

HAMBURG

ESTABLISHED 1812

NEW YORK

2024

Adopted Budget

Supervisor:

Randy Hoak

Councilmembers:

Megan Comerford

Shawn Connolly

Elizabeth Farrell

Karen Hoak

TOWN OF HAMBURG, NEW YORK

2024 Adopted Budget

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Summaries and Tax Rates

Town of Hamburg
Adopted Budget 2024
All Funds and Districts

| Fund | Appropriations | Estimated Revenues | Appropriated Fund Balance | Amount to be Raised by Taxation |
|-------------------------------------|-----------------------|---------------------------|----------------------------------|--|
| General Fund | \$ 21,561,798 | \$ 8,991,703 | \$ 700,000 | \$ 11,870,095 |
| General Fund - Town Outside Village | 16,856,730 | 10,524,441 | 700,000 | 5,632,289 |
| Highway Fund - Bridges | 500,000 | - | - | 500,000 |
| Highway Fund - Outside Villages | 7,215,467 | 893,373 | 75,000 | 6,247,094 |
| Street Lighting | 1,403,675 | 3,000 | - | 1,400,675 |
| Town Hydrant | 447,720 | - | - | 447,720 |
| Insurance Reserve | 1,010,000 | 1,010,000 | - | - |
| Fire Districts: | | | | |
| 1 | 738,798 | - | (10,000) | 748,798 |
| 2 | 733,849 | - | - | 733,849 |
| 3 | 719,341 | - | - | 719,341 |
| 4 | 439,635 | - | - | 439,635 |
| 5 | 562,445 | - | - | 562,445 |
| 6 | 500,932 | - | - | 500,932 |
| 8 | 275,400 | - | - | 275,400 |
| Sanitary Sewer Districts: | | | | |
| 1 | 200,324 | 10,510 | 6,730 | 183,084 |
| 2 | 744,091 | - | - | 744,091 |
| 21 | 115,000 | 115,000 | - | - |
| 28 | 20,000 | 20,000 | - | - |
| 29 | 64,750 | 64,750 | - | - |
| Water Districts: | | | | |
| 32 | 11,500 | - | - | 11,500 |
| Total All Town Funds | <u>\$ 54,121,455</u> | <u>\$ 21,632,777</u> | <u>\$ 1,471,730</u> | <u>\$ 31,016,948</u> |

Town of Hamburg
Adopted Budget 2024
Budget and Tax Rate Summary

| | Town Outside Village | Village of Hamburg | Village of Blasdell | Total |
|----------------------------------|---------------------------------|-------------------------------|--------------------------------|------------------|
| Taxable Assessed Valuation | \$ 1,881,191,615 | \$ 339,348,824 | \$ 67,028,529 | \$ 2,287,568,968 |
| | 82.24% | 14.83% | 2.93% | 100.00% |
| General | | | | |
| Appropriations | 17,731,432 | 3,198,579 | 631,787 | 21,561,798 |
| Estimated Revenues | 7,394,363 | 1,333,872 | 263,468 | 8,991,703 |
| Appropriated Fund Balance | 575,648 | 103,841 | 20,511 | 700,000 |
| Taxes to be Levied | 9,761,421 | 1,760,866 | 347,808 | 11,870,095 |
| Adopted Budget 2024 Tax Rate | \$ 5.188956 | \$ 5.188956 | \$ 5.188955 | |
| Town Outside Village Fund | | | | |
| Appropriations | 16,856,730 | - | - | - |
| Estimated Revenues | 10,524,441 | - | - | - |
| Appropriated Fund Balance | 700,000 | - | - | - |
| Taxes to be Levied | 5,632,289 | - | - | - |
| Adopted Budget 2024 Tax Rate | \$ 2.994001 | \$ - | \$ - | |
| Highway - DA (Bridges) | | | | |
| Appropriations | 411,177 | 74,172 | 14,651 | 500,000 |
| Estimated Revenues | - | - | - | - |
| Appropriated Fund Balance | - | - | - | - |
| Taxes to be Levied | 411,177 | 74,172 | 14,651 | 500,000 |
| Adopted Budget 2024 Tax Rate | \$ 0.218573 | \$ 0.218572 | \$ 0.218579 | |
| Highway - DB | | | | |
| Appropriations | 7,215,467 | - | - | - |
| Estimated Revenues | 893,373 | - | - | - |
| Appropriated Fund Balance | 75,000 | - | - | - |
| Taxes to be Levied | 6,247,094 | - | - | - |
| Adopted Budget 2024 Tax Rate | \$ 3.320817 | \$ - | \$ - | |

Town of Hamburg
Adopted Budget 2024
Budget and Tax Rate Summary

| | <u>Town Outside Village</u> | <u>Village of Hamburg</u> | <u>Village of Blasdell</u> |
|------------------------------|--|--------------------------------------|---------------------------------------|
| Adopted Budget 2024 Tax Rate | | | |
| General Fund | \$ 5.188956 | \$ 5.188956 | \$ 5.188955 |
| Town Outside Village Fund | 2.994001 | - | - |
| Highway - DA (Bridges) | 0.218573 | 0.218572 | 0.218579 |
| Highway - DB | 3.320817 | - | - |
| | \$ 11.722347 | \$ 5.407527 | \$ 5.407533 |
| Adopted Budget 2023 Tax Rate | | | |
| General Fund | \$ 5.199164 | \$ 5.199164 | \$ 5.199155 |
| Town Outside Village Fund | 2.932654 | - | - |
| Highway - DA (Bridges) | - | - | - |
| Highway - DB | 3.307480 | - | - |
| | \$ 11.439297 | \$ 5.199164 | \$ 5.199155 |
| Change in Tax Rate | | | |
| General Fund | \$ (0.010207) | \$ (0.010208) | \$ (0.010200) |
| Town Outside Village Fund | 0.061347 | - | - |
| Highway - DA (Bridges) | 0.218573 | 0.218572 | 0.218579 |
| Highway - DB | 0.013337 | - | - |
| | \$ 0.283050 | \$ 0.208363 | \$ 0.208378 |
| Change in Tax Rate | | | |
| General Fund | -0.20% | -0.20% | -0.20% |
| Town Outside Village Fund | 2.09% | 0.00% | 0.00% |
| Highway - DA (Bridges) | 100.00% | 100.00% | 100.00% |
| Highway - DB | 0.40% | 0.00% | 0.00% |
| | 2.47% | 4.01% | 4.01% |

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Town of Hamburg
Adopted Budget 2024
Tax Rates Per Thousand

| | Amount to be Raised by Property Tax | Tax Rate per \$1,000 (1) | | Percentage Increase (Decrease) |
|--|---|---------------------------------|---------------------------------|--------------------------------------|
| | | Adopted Budget 2024 Tax Rate | Adopted Budget 2023 Tax Rate | |
| SCHEDULE A | | | | |
| [A] General Fund: | | | | |
| Assessed Valuation: | | | | |
| \$2,287,568,968 | \$ 11,870,095 | \$ 5.188956 | \$ 5.199164 | -0.20% |
| [B] Part Town Fund | | | | |
| Assessed Valuation: | | | | |
| \$1,881,191,615 | 5,632,289 | 2.994001 | 2.932654 | 2.09% |
| Highway Funds: | | | | |
| [DB] Items #1,3 & 4 | | | | |
| Assessed Valuation: | | | | |
| \$1,881,191,615 | 6,247,094 | 3.320817 | 3.307480 | 0.40% |
| Total Town Tax Rate (residents within Villages) | | <u>\$ 5.407529</u> | <u>\$ 5.199164</u> | |
| Total Town Tax Rate (residents outside the Villages) | | <u>\$ 11.722347</u> | <u>\$ 11.439297</u> | |
| [CS] Insurance Reserve Fund | | | | |
| | - | | | |
| [SL] Street Lighting | | | | |
| Assessed Valuation: | | | | |
| \$1,977,577,607 | 1,400,675 | \$ 0.708278 | \$ 0.745859 | -5.04% |
| [SH] Town Hydrant | | | | |
| Assessed Valuation: | | | | |
| \$1,977,461,407 | 447,720 | 0.226411 | 0.225908 | 0.22% |
| [SF] Town Fire Districts | 3,980,400 | | [SCHEDULE B] | |
| [SS] Town Sewer Districts | 927,175 | | [SCHEDULE C] | |
| [SW] Town Water Districts | 11,500 | | [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 2024
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 2024 | Adopted Budget 2023 | |
| <u>SCHEDULE B</u> | | | | |
| [SF1] Lakeshore | | | | |
| Assessed Valuation: | | | | |
| \$425,477,145 | \$ 748,798 | \$ 1.759902 | \$ 1.697802 | 3.66% |
| [SF2] Scranton | | | | |
| Assessed Valuation: | | | | |
| \$250,651,161 | 733,849 | 2.927770 | 2.795986 | 4.71% |
| [SF3] Big Tree | | | | |
| Assessed Valuation: | | | | |
| \$360,930,070 | 719,341 | 1.993020 | 1.889176 | 5.50% |
| [SF4] Armor | | | | |
| Assessed Valuation: | | | | |
| \$151,750,789 | 439,635 | 2.897085 | 2.887333 | 0.34% |
| [SF5] Newton Abbott | | | | |
| Assessed Valuation: | | | | |
| \$211,832,648 | 562,445 | 2.655138 | 2.539931 | 4.54% |
| [SF6] Woodlawn | | | | |
| Assessed Valuation: | | | | |
| \$76,562,734 | 500,932 | 6.542765 | 6.685107 | -2.13% |
| [SF8] Town-wide | | | | |
| Assessed Valuation: | | | | |
| \$182,094,440 | 275,400 | 1.512402 | 1.425967 | 6.06% |

(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 | | 2024 | 2023 | (Decrease) |
| <u>SCHEDULE C</u> | | | | |
| Sewer Districts | | | | |
| [S1] Woodlawn | Various | \$ 183,084 | \$ 174,850 | \$ 8,234 |
| [S2] Mount Vernon | Various | 744,091 | 674,423 | 69,668 |
| Total Sewer Districts | | 927,175 | 849,273 | 77,902 |
| Water Districts | | | | |
| [X32] Wanakah Water | Various | \$ 11,500 | \$ 106,056 | \$ (94,556) |
| [X37] Townwide Water | Assessment | - | 501 | (501) |
| Total Water Districts | | 11,500 | 106,557 | (95,057) |

General Fund

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|--|---|------------------------|----------------------|------------------------|---|
| Real Property Taxes and Tax Items | | | | | |
| A 1001 | Real property taxes | \$ 11,834,606 | \$ 11,908,853 | \$ 11,870,095 | \$ 35,489 |
| A 1081 | Payments in lieu of taxes | 419,004 | 389,362 | 389,362 | (29,642) |
| A 1081.0001 | Payments in lieu of taxes - Ck Bend | 41,000 | 41,000 | 41,000 | - |
| A 1081.0002 | Payments in lieu of taxes - Steel Winds | 45,650 | - | - | (45,650) |
| A 1090 | Interest & penalties on taxes | 200,000 | 200,000 | 200,000 | - |
| Total tax and tax items | | <u>12,540,260</u> | <u>12,539,215</u> | <u>12,500,457</u> | <u>(39,803)</u> |
| Non Property Tax Items | | | | | |
| A 1170.1 | Franchise fees - Power company | 140,000 | 160,000 | 160,000 | 20,000 |
| A 1170.4 | Franchise fees - other | 8,000 | 8,000 | 8,000 | - |
| Total non-property tax items | | <u>148,000</u> | <u>168,000</u> | <u>168,000</u> | <u>20,000</u> |
| Departmental Income | | | | | |
| A 1232 | Tax collector fees | 1,000 | 1,000 | 1,000 | - |
| A 1255 | Town clerk fees | 40,000 | 43,000 | 43,000 | 3,000 |
| A 1972 | <u>Programs for aging:</u> | | | | |
| A1972.10 | Programs for aging - therapeutic pool | 9,000 | 9,000 | 9,000 | - |
| A1972.18 | Programs for aging - senior citizens | 43,547 | 43,547 | 43,547 | - |
| A1972.24 | Programs for aging - room rental | 300 | 300 | 300 | - |
| A1972.33 | Programs for aging - nutrition | 5,730 | 5,730 | 5,730 | - |
| A1972.37 | Programs for aging - silver sneakers | 85,000 | 85,000 | 85,000 | - |
| A1972.39 | Programs for aging - other | 1,000 | 1,000 | 1,000 | - |
| A 2001 | <u>Park and rec. charges:</u> | | | | |
| A 2001.3 | Gymnasium rentals | 1,000 | 3,000 | 3,000 | 2,000 |
| A 2001.6 | Vehicle permit, Town Park | 90,000 | 80,000 | 80,000 | (10,000) |
| A 2001.7 | Day camp (town tot) pre-school | 20,628 | 25,000 | 25,000 | 4,372 |
| A 2001.9 | Ski program | 11,000 | 11,000 | 11,000 | - |
| A 2001.13 | Tennis tournaments | 286 | - | - | (286) |
| A 2001.15 | Youth tennis | 5,000 | 6,000 | 6,000 | 1,000 |
| A 2001.23 | Tiny tot aquatic | 1,000 | 2,000 | 2,000 | 1,000 |
| A 2001.27 | Girls softball | 3,000 | 3,600 | 3,600 | 600 |
| A 2001.28 | Basketball | 22,920 | 25,000 | 25,000 | 2,080 |
| A 2001.29 | Volleyball | 2,292 | 4,000 | 4,000 | 1,708 |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|--|-------------------------------------|------------------------|----------------------|------------------------|---|
| A 2001.30 | Baseball | 2,865 | 3,438 | 3,438 | 573 |
| A 2001.31 | Adapted programs | 2,292 | 2,292 | 2,292 | - |
| A 2001.34 | Swimming | 4,000 | 5,000 | 5,000 | 1,000 |
| A 2001.35 | Donations | 286 | 286 | 286 | - |
| A 2001.45 | Taylor Road Park | 40,000 | 40,000 | 40,000 | - |
| A 2001.46 | Flag football | 30,000 | 31,000 | 31,000 | 1,000 |
| A 2001.48 | Sports clinic/sports camps | 11,460 | 11,460 | 11,460 | - |
| | | | | | |
| A 2012 | Recreation concessions, golf course | - | 7,500 | 7,500 | 7,500 |
| A 2012.1 | Recreation concessions, ice arena | - | 1,250 | 1,250 | 1,250 |
| A 2040 | Boat launching fees, Town park | 30,000 | - | - | (30,000) |
| A 2089 | Fitness club, Town park | 15,000 | - | - | (15,000) |
| | | | | | |
| | <u>Golf Course</u> | | | | |
| A 2020 | Special event fees | 2,292 | 2,292 | 2,292 | - |
| A 2025 | Golf fees | - | 17,000 | 17,000 | 17,000 |
| A 2025.1 | Greens fees | - | 310,000 | 310,000 | 310,000 |
| A 2025.2 | Cart rental | - | 175,000 | 175,000 | 175,000 |
| A 2025.3 | Lessons | - | 20,000 | 20,000 | 20,000 |
| A 2025.4 | Retail Sales | - | 3,000 | 3,000 | 3,000 |
| A 2025.5 | Season Pass | - | 135,000 | 135,000 | 135,000 |
| A 2025.6 | Gift Certificates | - | 10,000 | 10,000 | 10,000 |
| A 2025.7 | Resident I.D. Cards | - | 5,000 | 5,000 | 5,000 |
| | | | | | |
| | <u>Ice Arena</u> | | | | |
| A 2026 | Rink and rental fee | - | 325,000 | 325,000 | 325,000 |
| A 2026.1 | Skate rental | - | 8,000 | 8,000 | 8,000 |
| A 2026.2 | Skate lessons | - | 45,000 | 45,000 | 45,000 |
| A 2026.3 | Day camp (summer) | - | 150,000 | 150,000 | 150,000 |
| A 2026.4 | Soccer | - | 2,000 | 2,000 | 2,000 |
| A 2026.7 | Resident I.D. Cards | - | 2,000 | 2,000 | 2,000 |
| | | | | | |
| A 2027 | Boat launching fees, town park | - | 30,000 | 30,000 | 30,000 |
| A 2027.1 | Fitness club, town park | - | 25,000 | 25,000 | 25,000 |
| | | | | | |
| A 2302 | <u>Fire and burglar alarms</u> | | | | |
| A 2302.1 | Town of Boston | 37,258 | 38,003 | 38,003 | 745 |
| A 2302.2 | Colden Fire District | 19,393 | 19,780 | 19,780 | 387 |
| A 2302.3 | Burglar alarm agreements | 4,250 | - | - | (4,250) |
| A 2302.4 | Town of Eden | 51,168 | 51,168 | 51,168 | - |
| A 2302.5 | Code Red (EC Fair & Village share) | 3,106 | - | - | (3,106) |
| Total departmental revenue | | 596,073 | 1,823,646 | 1,823,646 | 1,227,573 |
| | | | | | |
| Use of Money and Property | | | | | |
| A 2401 | Interest on investments | 50,000 | 450,000 | 550,000 | 500,000 |
| A 2411 | Rental of Towers | 4,800 | 4,800 | 4,800 | - |
| Total use of money and property | | 54,800 | 454,800 | 554,800 | 500,000 |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|------------------------------------|------------------------------------|------------------------|----------------------|------------------------|---|
| Licenses and Permits | | | | | |
| A 2506 | Mobile home licenses | 9,000 | 9,000 | 9,000 | - |
| A 2507.2 | Occupational licenses - peddlers | 4,000 | 4,000 | 4,000 | - |
| A 2507.3 | Plumbing licenses | 20,000 | 20,000 | 20,000 | - |
| A 2508 | Firework permit fees | 2,000 | 2,000 | 2,000 | - |
| A 2544 | Dog licenses | 47,000 | 47,000 | 47,000 | - |
| A 2545 | Adult use permit | 500 | 500 | 500 | - |
| A 2555 | Building permits | 500,000 | 500,000 | 500,000 | - |
| A 2560 | Electrical inspections and permits | 140,000 | 140,000 | 140,000 | - |
| A 2565.1 | Plumbing permits | 30,000 | 30,000 | 30,000 | - |
| A 2590.1 | Public improvement permits | 25,000 | 25,000 | 25,000 | - |
| A 2590.2 | Fire prevention | 100 | 100 | 100 | - |
| A 2590.9 | Vital statistic certificates | 30,000 | 35,000 | 35,000 | 5,000 |
| Total licenses and permits | | 807,600 | 812,600 | 812,600 | 5,000 |
| Fines and Forfeitures | | | | | |
| A 2610 | Fines and forfeitures of bail | 666,000 | 400,000 | 400,000 | (266,000) |
| A 2611 | Fines & penalties, dogs | 3,000 | 3,000 | 3,000 | - |
| Total fines and forfeitures | | 669,000 | 403,000 | 403,000 | (266,000) |
| Miscellaneous | | | | | |
| A 2612 | Dog vaccinations | 300 | 300 | 300 | - |
| A 2701 | Clean-up of properties | 40,000 | 60,000 | 60,000 | 20,000 |
| A 2701.1 | Refund of prior year expense | - | 1,482,000 | 1,482,000 | 1,482,000 |
| A 2706 | Sr. van donations | 40,000 | 45,000 | 45,000 | 5,000 |
| A 2707 | Senior day care | 200,000 | 175,000 | 175,000 | (25,000) |
| A 2725 | Video lottery terminal revenue | 865,679 | 865,679 | 865,679 | - |
| Total miscellaneous | | 1,145,979 | 2,627,979 | 2,627,979 | 1,482,000 |
| State Aid | | | | | |
| A 3001.1 | State aid per capita - Town wide | 228,916 | 228,916 | 228,916 | - |
| A 3005 | Mortgage tax | 1,850,000 | 1,071,000 | 1,071,000 | (779,000) |
| A 3661 | Youth | 45,000 | 48,000 | 48,000 | 3,000 |
| Total state aid | | 2,123,916 | 1,347,916 | 1,347,916 | (776,000) |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|----------------------------------|--|------------------------|----------------------|------------------------|---|
| A 4089 | Federal Aid, other | - | 125,000 | 125,000 | 125,000 |
| | Total federal aid | - | 125,000 | 125,000 | 125,000 |
| INTERFUND REVENUES | | | | | |
| A 5031.1 | Fire protection districts | 16,400 | 16,400 | 16,400 | - |
| A 5031.2 | Part town fund | 372,734 | 400,000 | 400,000 | 27,266 |
| 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 | 62,000 | 62,000 | 50,000 |
| A 5031.11 | Ice Arena | 3,000 | - | - | (3,000) |
| A 5031.12 | Golf Course | 44,000 | - | - | (44,000) |
| | Total interfund revenues | 468,134 | 498,400 | 498,400 | 30,266 |
| | Total revenue | 18,553,762 | 20,800,556 | 20,861,798 | 2,308,036 |
| Appropriated Fund Balance | | | | | |
| A 599 | Appropriated fund balance | 775,000 | 700,000 | 700,000 | (75,000) |
| | Total Revenue and Appropriated Fund Balance | <u>\$ 19,328,762</u> | <u>\$ 21,500,556</u> | <u>\$ 21,561,798</u> | <u>\$ 2,233,036</u> |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|-----------------------------------|-----------------------------------|------------------------|----------------------|------------------------|---|
| GENERAL GOVERNMENT SUPPORT | | | | | |
| A.1010 | Town Board | \$ 111,301 | \$ 120,624 | \$ 120,624 | \$ 9,323 |
| A.1110 | Town Justice | 488,835 | 510,543 | 510,543 | 21,708 |
| A.1220 | Town Supervisor | 207,933 | 216,881 | 216,914 | 8,981 |
| A.1310 | Finance and Administration | 235,980 | 288,600 | 349,878 | 113,898 |
| A.1320 | Auditor | 29,000 | 30,000 | 30,000 | 1,000 |
| A.1340 | Budget | 12,500 | 12,500 | 12,500 | - |
| A.1345 | Central Purchasing | 746,494 | 578,000 | 578,000 | (168,494) |
| A.1355 | Assessing | 465,613 | 344,819 | 352,685 | (112,928) |
| A.1410 | Town Clerk | 332,263 | 390,402 | 388,133 | 55,870 |
| A.1420 | Law | 197,064 | 264,062 | 261,959 | 64,895 |
| A.1430 | Personnel | 245,446 | 272,262 | 269,155 | 23,709 |
| A.1440 | Engineering | 377,195 | 394,745 | 394,745 | 17,550 |
| A.1490 | Superintendent of Public Works | 95,000 | 121,200 | 119,581 | 24,581 |
| A.1620 | Town Hall O & M | 82,800 | 98,000 | 98,000 | 15,200 |
| A.1640 | Central Garage | 259,920 | 429,600 | 429,600 | 169,680 |
| A.1650 | Central Communication | 87,485 | 83,450 | 83,450 | (4,035) |
| A.1670 | Central Printing & Mailing | 115,050 | 122,024 | 122,024 | 6,974 |
| A.1680 | Central Data Processing | 64,264 | 79,141 | 17,618 | (46,646) |
| A.1690 | Information Technology | 470,314 | 476,303 | 476,303 | 5,989 |
| A.1900 | Special Items | 232,338 | 334,996 | 334,996 | 102,658 |
| Total | GENERAL GOVERNMENT SUPPORT | 4,856,795 | 5,168,152 | 5,166,708 | 309,913 |
| PUBLIC SAFETY | | | | | |
| A.3020 | Public Safety Communication | 1,237,134 | 1,527,028 | 1,582,510 | 345,376 |
| A.3125 | Youthful Offender Program | 42,000 | - | - | (42,000) |
| A.3150 | Jail | 4,000 | 4,000 | 4,000 | - |
| A.3225 | Domestic Violence Advocate | 91,753 | 50,400 | 50,400 | (41,353) |
| A.3310 | Traffic Control | 50,500 | 59,500 | 59,500 | 9,000 |
| A.3510 | Control of Animals | 63,004 | 66,261 | 66,261 | 3,257 |
| A.3620 | Safety Inspection | 771,035 | 661,109 | 661,109 | (109,926) |
| A.3630 | Traffic Safety Inspection | 14,610 | 15,043 | 15,043 | 433 |
| Total | PUBLIC SAFETY | 2,274,036 | 2,383,341 | 2,438,823 | 164,787 |
| HEALTH | | | | | |
| A.4020 | Reg. of Vital Statistics | 4,000 | 4,000 | 4,000 | - |
| A.4322 | Mental Health Services | 60,000 | 60,000 | 60,000 | - |
| Total | HEALTH | 64,000 | 64,000 | 64,000 | - |
| TRANSPORTATION | | | | | |
| A.5010 | Superintendent of Highways | 198,416 | 206,994 | 207,660 | 9,244 |
| A.5132 | Highway Garage | 16,017 | 22,000 | 22,000 | 5,983 |
| Total | TRANSPORTATION | 214,433 | 228,994 | 229,660 | 15,227 |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|--|--|------------------------|----------------------|------------------------|---|
| 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 | 587,094 | 607,001 | 605,439 | 18,345 |
| A.6780 | Adult Day Care Center | 322,364 | 346,037 | 346,037 | 23,673 |
| A.6781 | Adult Day Care Center - B&G | 43,720 | 40,000 | 40,000 | (3,720) |
| A.6989 | Economic Opportunity and Development | - | 25,000 | 25,000 | 25,000 |
| Total | ECONOMIC ASSISTANCE AND OPPORTUNITY | 957,128 | 1,021,988 | 1,020,426 | 63,298 |
| CULTURE AND RECREATION | | | | | |
| A.7020 | Recreation Administration | 435,954 | 523,464 | 523,464 | 87,510 |
| A.7140 | Playground and Rec. Center | 2,460,513 | 2,605,851 | 2,605,851 | 145,338 |
| A.7141 | Lakeview Road Recreation Center | 96,000 | 107,958 | 107,958 | 11,958 |
| A.7180 | Town Park - Operations | 178,965 | 189,965 | 189,965 | 11,000 |
| A.7181 | Town Park - Maintenance | - | 268,833 | 268,833 | 268,833 |
| A.7182 | Golf Course - Operations | - | 222,644 | 222,644 | 222,644 |
| A.7183 | Golf Course - Maintenance | - | 516,769 | 516,769 | 516,769 |
| A.7184 | Ice Arena - Operations | - | 213,575 | 213,575 | 213,575 |
| A.7185 | Ice Arena - Maintenance | - | 250,712 | 250,712 | 250,712 |
| A.7230 | Boat Launches | 121,120 | 150,000 | 150,000 | 28,880 |
| A.7250 | Town Park - Maintenance | 162,622 | - | - | (162,622) |
| A.7310 | Youth Programs | 494,758 | 378,407 | 378,407 | (116,351) |
| A.7410 | Library Maintenance | 21,660 | 23,000 | 23,000 | 1,340 |
| A.7510 | Historian | 10,329 | 10,569 | 10,569 | 240 |
| Total | CULTURE AND RECREATION | 3,981,921 | 5,461,747 | 5,461,747 | 1,479,826 |
| HOME AND COMMUNITY SERVICES | | | | | |
| A.8020 | Comprehensive Planning | 1,000 | 100,000 | 100,000 | 99,000 |
| A.8510 | Community Beautification | 7,500 | 7,500 | 7,500 | - |
| A.8540 | Drainage | 18,500 | 23,500 | 23,500 | 5,000 |
| A.8686 | Community Development | 263,776 | 340,688 | 340,688 | 76,912 |
| A.8687 | ADA Compliance | 8,250 | 8,000 | 8,000 | (250) |
| A.8730 | Conservation Board | 1,250 | 2,500 | 2,500 | 1,250 |
| A.8760 | Emergency Mgt. Team | 19,225 | 16,500 | 18,250 | (975) |
| Total | HOME AND COMMUNITY SERVICES | 319,501 | 498,688 | 500,438 | 180,937 |
| EMPLOYEE BENEFITS | | 4,534,795 | 5,489,767 | 5,496,117 | 961,322 |
| DEBT SERVICE | | 502,563 | 560,879 | 560,879 | 58,316 |
| TRANSFER TO OTHER FUNDS | | 1,623,590 | 623,000 | 623,000 | (1,000,590) |
| Total Appropriations | | \$ 19,328,762 | \$ 21,500,556 | \$ 21,561,798 | \$ 2,233,036 |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|---------------|--|------------------------|----------------------|------------------------|---|
| A.1010 | TOWN BOARD | | | | |
| | Department Head - Council Members | | | | |
| .0102 | Personal services - part-time | \$ 99,113 | \$ 108,436 | \$ 108,436 | \$ 9,323 |
| | <i>Total personal services</i> | 99,113 | 108,436 | 108,436 | 9,323 |
| .0451 | Miscellaneous | 4,188 | 4,188 | 4,188 | - |
| .0492 | Seminars | 8,000 | 8,000 | 8,000 | - |
| | <i>Total contractual</i> | 12,188 | 12,188 | 12,188 | - |
| | TOTAL A.1010 | 111,301 | 120,624 | 120,624 | 9,323 |
| A.1110 | TOWN JUSTICE | | | | |
| | Department Head - Morgan / Gorman | | | | |
| .0100 | Personal services | 368,257 | 256,306 | 256,306 | (111,951) |
| .0101 | Personal services - overtime | 2,500 | 2,500 | 2,500 | - |
| .0102 | Personal services - part-time | 75,808 | 182,821 | 182,821 | 107,013 |
| .0103 | Personal services - other | 6,270 | 41,916 | 41,916 | 35,646 |
| | <i>Total personal services</i> | 452,835 | 483,543 | 483,543 | 30,708 |
| .0414 | Stationery & office supplies | 4,000 | 4,000 | 4,000 | - |
| .0423 | Service contracts | 6,000 | 4,000 | 4,000 | (2,000) |
| .0443 | Data processing | 3,000 | 3,000 | 3,000 | - |
| .0451 | Miscellaneous | 2,000 | 2,000 | 2,000 | - |
| .0453 | Court Stenographers | 8,000 | 8,000 | 8,000 | - |
| .0492 | Seminars | 7,000 | 2,000 | 2,000 | (5,000) |
| .0493 | Interpreters | 6,000 | 4,000 | 4,000 | (2,000) |
| | <i>Total contractual</i> | 36,000 | 27,000 | 27,000 | (9,000) |
| | TOTAL A.1110 | 488,835 | 510,543 | 510,543 | 21,708 |
| A.1220 | TOWN SUPERVISOR | | | | |
| | Department Head - Hoak | | | | |
| .0100 | Personal services | 198,587 | 207,085 | 207,118 | 8,531 |
| | <i>Total personal services</i> | 198,587 | 207,085 | 207,118 | 8,531 |
| .0408 | Duplicating equip. supplies | 1,500 | 1,500 | 1,500 | - |
| .0414 | Stationery & office supplies | 888 | 888 | 888 | - |
| .0451 | Miscellaneous | 4,908 | 4,908 | 4,908 | - |
| .0452 | Mileage | 50 | 500 | 500 | 450 |
| .0492 | Seminars | 2,000 | 2,000 | 2,000 | - |
| | <i>Total contractual</i> | 9,346 | 9,796 | 9,796 | 450 |
| | TOTAL A.1220 | 207,933 | 216,881 | 216,914 | 8,981 |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|---------------|---|------------------------|----------------------|------------------------|---|
| A.1310 | FINANCE AND ADMINISTRATION | | | | |
| | Department Head - Shea | | | | |
| .0100 | Personal services | 149,550 | 156,220 | 217,498 | 67,948 |
| .0101 | Personal services - overtime | 4,000 | 4,000 | 4,000 | - |
| .0103 | Personal services - other | 1,380 | 4,330 | 4,330 | 2,950 |
| | <i>Total personal services</i> | <u>154,930</u> | <u>164,550</u> | <u>225,828</u> | <u>70,898</u> |
| .0203 | Office equipment | 1,000 | 2,500 | 2,500 | 1,500 |
| | <i>Total equipment</i> | <u>1,000</u> | <u>2,500</u> | <u>2,500</u> | <u>1,500</u> |
| .0423 | Service contracts | 38,000 | 40,000 | 40,000 | 2,000 |
| .0428 | Debt service charges - SEC Rule 15c2-12 | - | 20,000 | 20,000 | 20,000 |
| .0427 | Investment fees | - | 20,000 | 20,000 | 20,000 |
| .0440 | Contractual personal services | 2,500 | 1,500 | 1,500 | (1,000) |
| .0451 | Miscellaneous | 1,000 | 1,000 | 1,000 | - |
| .0452 | Mileage | 50 | 50 | 50 | - |
| .0455 | Actuary and appraisal services | 7,500 | 8,000 | 8,000 | 500 |
| .0456 | Consultant fees | 27,000 | 25,000 | 25,000 | (2,000) |
| .0492 | Seminars | 4,000 | 6,000 | 6,000 | 2,000 |
| | <i>Total contractual</i> | <u>80,050</u> | <u>121,550</u> | <u>121,550</u> | <u>39,500</u> |
| | TOTAL A.1310 | <u>235,980</u> | <u>288,600</u> | <u>349,878</u> | <u>113,898</u> |
| A.1320 | AUDITOR | | | | |
| | Department Head - Hoak | | | | |
| .0454 | Auditing (Independent) | 29,000 | 30,000 | 30,000 | 1,000 |
| | <i>Total contractual</i> | <u>29,000</u> | <u>30,000</u> | <u>30,000</u> | <u>1,000</u> |
| | TOTAL A.1320 | <u>29,000</u> | <u>30,000</u> | <u>30,000</u> | <u>1,000</u> |
| A.1340 | BUDGET | | | | |
| | Department Head - Hoak | | | | |
| .0103 | Personal services - other | 12,500 | 12,500 | 12,500 | - |
| | <i>Total personal services</i> | <u>12,500</u> | <u>12,500</u> | <u>12,500</u> | <u>-</u> |
| | TOTAL A.1340 | <u>12,500</u> | <u>12,500</u> | <u>12,500</u> | <u>-</u> |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|---------------|------------------------------------|------------------------|----------------------|------------------------|---|
| A.1345 | CENTRAL PURCHASING | | | | |
| | Department Head - Shea | | | | |
| | Heat, Light and Power - | | | | |
| .0422 | Townwide Supply Charges | 500,000 | 325,000 | 325,000 | (175,000) |
| .1 | Town Hall Operations & Maintenance | 48,000 | 18,000 | 18,000 | (30,000) |
| .2 | Highway Garage | 18,000 | 20,000 | 20,000 | 2,000 |
| .4 | Economic Opportunity & Development | 1,800 | 2,500 | 2,500 | 700 |
| .5 | Playgrounds & Rec. Centers | 97,000 | 67,000 | 67,000 | (30,000) |
| .6 | Lakeview Road Recreation Center | 14,000 | 20,000 | 20,000 | 6,000 |
| .7 | Drainage | 5,000 | 4,000 | 4,000 | (1,000) |
| .8 | Golf Course Maintenance | 3,000 | 4,000 | 4,000 | 1,000 |
| .9 | Ice Arena Maintenance | 44,000 | 34,000 | 34,000 | (10,000) |
| .10 | Town Park Maintenance | 3,000 | 3,000 | 3,000 | - |
| .0423 | Service Contracts - Water | 12,694 | 8,000 | 8,000 | (4,694) |
| .1 | Town Hall | - | 30,000 | 30,000 | 30,000 |
| .5 | Playgrounds & Rec Centers | - | 30,000 | 30,000 | 30,000 |
| .9 | Ice Arena | - | 10,000 | 10,000 | 10,000 |
| .10 | Town Park | - | 2,500 | 2,500 | 2,500 |
| | Total contractual | <u>746,494</u> | <u>578,000</u> | <u>578,000</u> | <u>(168,494)</u> |
| | TOTAL A.1345 | <u>746,494</u> | <u>578,000</u> | <u>578,000</u> | <u>(168,494)</u> |
| A.1355 | ASSESSING | | | | |
| | Department Head - Mercer | | | | |
| .0100 | Personal services | 210,128 | 151,624 | 245,490 | 35,362 |
| .0102 | Personal services - part-time | 25,921 | 27,945 | 27,945 | 2,024 |
| .0103 | Personal services - other | 89,164 | 2,950 | 2,950 | (86,214) |
| | Total personal services | <u>325,213</u> | <u>182,519</u> | <u>276,385</u> | <u>(48,828)</u> |
| .0203 | Office equipment | 3,600 | 1,000 | 1,000 | (2,600) |
| | Total equipment | <u>3,600</u> | <u>1,000</u> | <u>1,000</u> | <u>(2,600)</u> |
| .0414 | Office supplies | 1,800 | 500 | 500 | (1,300) |
| .0423 | RPS Software Licenses/Copy Machine | 7,000 | 7,000 | 7,000 | - |
| .0440 | Contracted personal services | - | 10,000 | 10,000 | 10,000 |
| .3 | Multiple list program & internet | 2,000 | 2,000 | 2,000 | - |
| .4 | Hosting fee Town Web based GIS | 2,000 | 300 | 300 | (1,700) |
| .6 | Assessing Consultant | 76,000 | 86,000 | - | (76,000) |
| .7 | Real Property Appraiser | 45,000 | 54,000 | 54,000 | 9,000 |
| .0451 | Miscellaneous | 1,500 | 500 | 500 | (1,000) |
| .0457 | Litigation | 1,500 | - | - | (1,500) |
| .0492 | Seminars | - | 1,000 | 1,000 | 1,000 |
| | Total contractual | <u>136,800</u> | <u>161,300</u> | <u>75,300</u> | <u>(61,500)</u> |
| | TOTAL A.1355 | <u>465,613</u> | <u>344,819</u> | <u>352,685</u> | <u>(112,928)</u> |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|---------------|-------------------------------------|------------------------|----------------------|------------------------|---|
| A.1410 | TOWN CLERK | | | | |
| | Department Head - Rybczynski | | | | |
| .0100 | Personal services | 194,284 | 250,780 | 248,511 | 54,227 |
| .0101 | Personal services - overtime | 5,000 | 6,000 | 6,000 | 1,000 |
| .0102 | Personal services - part-time | 60,838 | 52,436 | 52,436 | (8,402) |
| .0103 | Personal services - other | 9,255 | 12,205 | 12,205 | 2,950 |
| | Total personal services | 269,377 | 321,421 | 319,152 | 49,775 |
| .0414 | Office supplies | 3,500 | 4,000 | 4,000 | 500 |
| .0423 | Service contracts | 8,165 | 8,165 | 8,165 | - |
| .1 | BAS software maintenance | 12,700 | 13,800 | 13,800 | 1,100 |
| .2 | Biels software maintenance | 6,700 | 7,400 | 7,400 | 700 |
| .4 | Gen code | 1,236 | 2,000 | 2,000 | 764 |
| .5 | Simple records | 625 | 700 | 700 | 75 |
| .7 | Granicus software maintenance | 12,060 | 13,266 | 13,266 | 1,206 |
| .0434 | Printing | 4,200 | 5,000 | 5,000 | 800 |
| .0435 | Advertising | 10,000 | 10,000 | 10,000 | - |
| .0451 | Miscellaneous | 3,000 | 3,500 | 3,500 | 500 |
| .0492 | Seminars | 700 | 1,150 | 1,150 | 450 |
| | Total contractual | 62,886 | 68,981 | 68,981 | 6,095 |
| | TOTAL A.1410 | 332,263 | 390,402 | 388,133 | 55,870 |
| A.1420 | LAW | | | | |
| | Department Head - Poch | | | | |
| .0102 | Personal services - part-time | 154,163 | 161,661 | 159,558 | 5,395 |
| | Total personal services | 154,163 | 161,661 | 159,558 | 5,395 |
| .0407 | Duplicating equipment rental | 1,651 | 1,651 | 1,651 | - |
| .0451 | Miscellaneous | 1,250 | 750 | 750 | (500) |
| .0457 | Litigation | 40,000 | 100,000 | 100,000 | 60,000 |
| | Total contractual | 42,901 | 102,401 | 102,401 | 59,500 |
| | TOTAL A.1420 | 197,064 | 264,062 | 261,959 | 64,895 |
| A.1430 | PERSONNEL | | | | |
| | Department Head - Rinaldi | | | | |
| .0100 | Personal services | 123,750 | 132,173 | 129,066 | 5,316 |
| .0101 | Personal services - overtime | 1,250 | 2,000 | 2,000 | 750 |
| .0102 | Personal services - part-time | - | 10,000 | 10,000 | 10,000 |
| .0103 | Personal services - other | 2,100 | 1,740 | 1,740 | (360) |
| | Total personal services | 127,100 | 145,913 | 142,806 | 15,706 |
| .0203 | Office equipment | 2,000 | 4,349 | 4,349 | 2,349 |
| | Total equipment | 2,000 | 4,349 | 4,349 | 2,349 |
| .0440 | Contracted personal services | 100,000 | 102,500 | 102,500 | 2,500 |
| .0451 | Miscellaneous | 1,000 | 1,000 | 1,000 | - |
| .0456 | Consultant fees | 15,346 | 16,000 | 16,000 | 654 |
| .0492 | Seminars | - | 2,500 | 2,500 | 2,500 |
| | Total contractual | 116,346 | 122,000 | 122,000 | 5,654 |
| | TOTAL A.1430 | 245,446 | 272,262 | 269,155 | 23,709 |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|---------------|--|------------------------|----------------------|------------------------|---|
| A.1440 | ENGINEERING | | | | |
| | Department Head - Kostowniak | | | | |
| .0100 | Personal services | 202,094 | 223,815 | 223,815 | 21,721 |
| .0101 | Personal services - overtime | 3,000 | 8,500 | 8,500 | 5,500 |
| .0102 | Personal services - part-time | 10,000 | 8,000 | 8,000 | (2,000) |
| .0103 | Personal services - other | 1,518 | 4,330 | 4,330 | 2,812 |
| | Total personal services | 216,612 | 244,645 | 244,645 | 28,033 |
| .0202 | Vehicles | 30,000 | 15,000 | 15,000 | (15,000) |
| .0203 | Office equipment | | | | |
| .1 | Field equip. | 1,000 | 2,500 | 2,500 | 1,500 |
| .2 | Computer hardware & software | 1,000 | 2,500 | 2,500 | 1,500 |
| | Total equipment | 32,000 | 20,000 | 20,000 | (12,000) |
| .0303 | Permanent improvements | 15,000 | 10,000 | 10,000 | (5,000) |
| .0408 | Duplicating equipment supplies | 1,500 | 1,500 | 1,500 | - |
| .0423 | Service contracts | 2,655 | - | - | (2,655) |
| .0440 | Contracted personal services | 95,790 | 100,700 | 100,700 | 4,910 |
| .0451 | Miscellaneous | - | 2,500 | 2,500 | 2,500 |
| .1 | Miscellaneous | 500 | - | - | (500) |
| .2 | Membership solid waste management board | 3,588 | 5,000 | 5,000 | 1,412 |
| .3 | WNY stormwater coalition 2011 | 1,800 | 500 | 500 | (1,300) |
| .0456 | Consultant fees | 4,500 | 5,000 | 5,000 | 500 |
| .1 | Consultant fees (GIS) | 2,000 | 2,500 | 2,500 | 500 |
| .0492 | Seminars | 1,250 | 2,400 | 2,400 | 1,150 |
| | Total contractual | 128,583 | 130,100 | 130,100 | 1,517 |
| | TOTAL A.1440 | 377,195 | 394,745 | 394,745 | 17,550 |
| A.1490 | PUBLIC WORKS | | | | |
| | Department Head - Kostowniak | | | | |
| .0100 | Personal services | 95,000 | 100,700 | 99,081 | 4,081 |
| | Total personal services | 95,000 | 100,700 | 99,081 | 4,081 |
| .0414 | Stationary and Office Supplies | - | 500 | 500 | 500 |
| .0440.1 | Storm sewers - Contracted services | - | 10,000 | 10,000 | 10,000 |
| .0460.1 | Storm sewers - repair & maintenance | - | 10,000 | 10,000 | 10,000 |
| | Total contractual | - | 20,500 | 20,500 | 20,500 |
| | TOTAL A.1490 | 95,000 | 121,200 | 119,581 | 24,581 |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|---------------|--|------------------------|----------------------|------------------------|---|
| A.1620 | TOWN HALL OPERATION & MAINTENANCE | | | | |
| | Department Head - Rivera | | | | |
| .0201 | Machinery and equipment | 5,000 | 30,000 | 30,000 | 25,000 |
| | <i>Total equipment</i> | 5,000 | 30,000 | 30,000 | 25,000 |
| .0303 | Perm. Improvements | 4,000 | 4,000 | 4,000 | - |
| | <i>Total permanent improvements</i> | 4,000 | 4,000 | 4,000 | - |
| .0402 | Pest control | 2,000 | 2,000 | 2,000 | - |
| .0413 | Repair & maintenance supplies | 50,000 | 35,000 | 35,000 | (15,000) |
| .0440 | Contracted services | 15,000 | 15,000 | 15,000 | - |
| .0460 | Repair and maintenance | 2,000 | - | - | (2,000) |
| .0466 | Fire prevention | 4,800 | 12,000 | 12,000 | 7,200 |
| | <i>Total contractual</i> | 73,800 | 64,000 | 64,000 | (9,800) |
| | TOTAL A.1620 | 82,800 | 98,000 | 98,000 | 15,200 |
| A.1640 | CENTRAL GARAGE | | | | |
| | Department Head - Rivera | | | | |
| .0201 | Machinery & equipment | 7,000 | 7,000 | 7,000 | - |
| .0202 | Motor vehicles | 30,000 | 30,000 | 30,000 | - |
| | <i>Total equipment</i> | 37,000 | 37,000 | 37,000 | - |
| .0403 | Gasoline & oil | 145,000 | 145,000 | 145,000 | - |
| .0412 | Tires | 10,000 | 20,000 | 20,000 | 10,000 |
| .0413 | Repair & maintenance Town vehicles | 65,000 | 65,000 | 65,000 | - |
| .0460 | Repair and maintenance - Enterprise | - | 6,000 | 6,000 | 6,000 |
| .0466 | Fire prevention | 2,920 | 3,000 | 3,000 | 80 |
| .0478 | Leases | - | 153,600 | 153,600 | 153,600 |
| | <i>Total contractual</i> | 222,920 | 392,600 | 392,600 | 169,680 |
| | TOTAL A.1640 | 259,920 | 429,600 | 429,600 | 169,680 |
| A.1650 | CENTRAL COMMUNICATION SYSTEMS | | | | |
| | Department Head - Crotty | | | | |
| .0204 | Radio equipment | 45,000 | 40,000 | 40,000 | (5,000) |
| | <i>Total equipment</i> | 45,000 | 40,000 | 40,000 | (5,000) |
| .0423 | Service contracts (radio and generators) | 27,485 | 28,450 | 28,450 | 965 |
| .0460 | Repair & maintenance | 15,000 | 15,000 | 15,000 | - |
| | <i>Total contractual</i> | 42,485 | 43,450 | 43,450 | 965 |
| | TOTAL A.1650 | 87,485 | 83,450 | 83,450 | (4,035) |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|---------------|--|------------------------|----------------------|------------------------|---|
| A.1670 | CENTRAL PRINTING & MAILING | | | | |
| | Department Head - Various | | | | |
| .0102 | Personal services - part-time | 15,808 | 17,782 | 17,782 | 1,974 |
| | <i>Total personal services</i> | 15,808 | 17,782 | 17,782 | 1,974 |
| .0408 | Duplicating equipment supplies | 15,242 | 15,242 | 15,242 | - |
| .0414 | Stationery & office supplies | 10,000 | 10,000 | 10,000 | - |
| .0433 | Postage | 70,000 | 75,000 | 75,000 | 5,000 |
| .0434 | Printing | 4,000 | 4,000 | 4,000 | - |
| | <i>Total contractual</i> | 99,242 | 104,242 | 104,242 | 5,000 |
| | TOTAL A.1670 | 115,050 | 122,024 | 122,024 | 6,974 |
| A.1680 | CENTRAL DATA PROCESSING | | | | |
| | Department Head - Shea | | | | |
| .0100 | Personal services | 58,989 | 61,523 | - | (58,989) |
| .0103 | Personal services - other | 5,275 | 17,618 | 17,618 | 12,343 |
| | <i>Total personal services</i> | 64,264 | 79,141 | 17,618 | (46,646) |
| | TOTAL A.1680 | 64,264 | 79,141 | 17,618 | (46,646) |
| A.1690 | INFORMATION TECHNOLOGY | | | | |
| | Department Head - Robertson | | | | |
| .0100 | Personal services | 137,051 | 145,477 | 145,477 | 8,426 |
| .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 | 13,863 | 13,863 | 965 |
| | <i>Total personal services</i> | 181,625 | 191,016 | 191,016 | 9,391 |
| .0207 | Computer equipment | 10,000 | 10,000 | 10,000 | - |
| .1 | Computer equipment-infrastructure leases | 35,255 | 35,255 | 35,255 | - |
| | <i>Total equipment</i> | 45,255 | 45,255 | 45,255 | - |
| .0414 | Stationery & office supplies | 2,000 | 2,000 | 2,000 | - |
| .0419 | Infrastructure contingency | 30,000 | 30,000 | 30,000 | - |
| .0421 | Telephone and internet services | 33,920 | 36,000 | 36,000 | 2,080 |
| .1 | Cell phones | 43,280 | 26,280 | 26,280 | (17,000) |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|--|--------------------------------------|------------------------|----------------------|------------------------|---|
| .0423 | Service contracts and licenses | 85,789 | 106,202 | 118,202 | 32,413 |
| .0423.403 | Service contracts and licenses ARPA | 10,095 | 12,000 | - | (10,095) |
| .0451 | Miscellaneous | 500 | 250 | 250 | (250) |
| .0452 | Mileage | 800 | 800 | 800 | - |
| .0456 | Consultant fees | 26,350 | 15,800 | 15,800 | (10,550) |
| .0492 | Seminars | 700 | 700 | 700 | - |
| .0499 | Computer materials and supplies | 10,000 | 10,000 | 10,000 | - |
| | Total contractual | 243,434 | 240,032 | 240,032 | (3,402) |
| | TOTAL A.1690 | 470,314 | 476,303 | 476,303 | 5,989 |
| A.1900 SPECIAL ITEMS | | | | | |
| Department Head - Hoak | | | | | |
| 1920.0416 | Municipal association dues | 4,560 | 4,560 | 4,560 | - |
| 1920.0419 | Central defibrillator maintenance | 2,000 | 2,000 | 2,000 | - |
| 1920.0440 | Service contract - cemetery | 21,600 | - | - | (21,600) |
| 1920.0456 | Consultant fees - grant writer | 35,000 | 50,000 | 50,000 | 15,000 |
| 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 | 10,978 | 33,636 | 33,636 | 22,658 |
| 1989.0440 | Service contracts | - | 86,600 | 86,600 | 86,600 |
| 1990.0419 | Contingency account | 100,000 | 100,000 | 100,000 | - |
| | Total contractual | 232,338 | 334,996 | 334,996 | 102,658 |
| | TOTAL A.1900 | 232,338 | 334,996 | 334,996 | 102,658 |
| A.3020 PUBLIC SAFETY COMMUNICATIONS | | | | | |
| Department Head - Crotty | | | | | |
| .0100 | Personal services | 989,392 | 1,307,186 | 1,304,778 | 315,386 |
| .0101 | Personal services - overtime | 33,000 | 40,000 | 40,000 | 7,000 |
| .0102 | Personal services - part-time | 22,000 | - | - | (22,000) |
| .0103 | Personal services - other | 65,066 | 63,912 | 63,912 | (1,154) |
| | Total personal services | 1,109,458 | 1,411,098 | 1,408,690 | 299,232 |
| .0203 | Office equipment | 15,000 | 64,170 | 64,170 | 49,170 |
| .0203.403 | Office equipment ARPA | 3,580 | - | - | (3,580) |
| | Total equipment | 18,580 | 64,170 | 64,170 | 45,590 |
| .0423 | Service contracts | | | | |
| .1 | Simplex | 1,750 | 1,800 | 1,800 | 50 |
| .2 | Internal fire alarm/haz mat prog. | 1,500 | 1,600 | 1,600 | 100 |
| .3 | Medical Dispatch | 5,775 | 5,800 | 5,800 | 25 |
| .4 | Red alert software | 19,621 | 20,000 | 20,000 | 379 |
| .5 | Advanced system software maint. | 160 | 160 | 160 | - |
| .6 | Copy machine | 2,300 | 2,300 | 2,300 | - |
| .7 | AQUA quality assurance | 500 | 500 | 500 | - |
| .8 | GIS | 2,000 | 2,000 | 2,000 | - |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|---------------|--|------------------------|----------------------|------------------------|---|
| .0440 | Contracted services | 50,752 | - | 50,752 | - |
| .0445 | Fire dispatch supplies | 2,500 | 2,500 | 2,500 | - |
| .0451 | Miscellaneous | 300 | 300 | 300 | - |
| .0460 | Repair & maintenance | 500 | 500 | 500 | - |
| .0465 | Uniform maintenance | 13,800 | 13,800 | 13,800 | - |
| .0492 | Seminars / training | 7,138 | - | 7,138 | - |
| .0499 | Computer maintenance | 500 | 500 | 500 | - |
| | Total contractual | 109,096 | 51,760 | 109,650 | 554 |
| | TOTAL A.3020 | 1,237,134 | 1,527,028 | 1,582,510 | 345,376 |
| A.3125 | YOUTHFUL OFFENDER PROGRAM | | | | |
| | Department Head - Gorman-King | | | | |
| .0440 | Contracted personal services | 42,000 | - | - | (42,000) |
| | Total contractual | 42,000 | - | - | (42,000) |
| | TOTAL A.3125 | 42,000 | - | - | (42,000) |
| 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 - | | | | |
| .0100 | Personal services | 55,245 | - | - | (55,245) |
| .0101 | Personal services - overtime | 2,000 | - | - | (2,000) |
| .0102 | Personal services - part-time | 27,247 | 25,000 | 25,000 | (2,247) |
| .0103 | Personal services - other | 4,001 | - | - | (4,001) |
| | Total personal services | 88,493 | 25,000 | 25,000 | (63,493) |
| .0423 | Service contracts | 510 | 25,000 | 25,000 | 24,490 |
| .0451 | Miscellaneous | 2,600 | 250 | 250 | (2,350) |
| .0452 | Mileage | 150 | 150 | 150 | - |
| | Total contractual | 3,260 | 25,400 | 25,400 | 22,140 |
| | TOTAL A.3225 | 91,753 | 50,400 | 50,400 | (41,353) |
| A.3310 | TRAFFIC CONTROL | | | | |
| | Department Head - Rivera | | | | |
| .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 | - |
| .0413 | Repair & maintenance supplies | 18,500 | 23,500 | 23,500 | 5,000 |
| .0423 | Service contracts - traffic/emergency elect. | 5,000 | 5,000 | 5,000 | - |
| .0437 | Electricity | 6,000 | 10,000 | 10,000 | 4,000 |
| | Total contractual | 29,500 | 38,500 | 38,500 | 9,000 |
| | TOTAL A.3310 | 50,500 | 59,500 | 59,500 | 9,000 |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|---------------|---------------------------------------|------------------------|----------------------|------------------------|---|
| A.3510 | CONTROL OF ANIMALS | | | | |
| | Department Head - Rybczynski | | | | |
| .0100 | Personal services | 45,136 | 46,393 | 46,393 | 1,257 |
| .0101 | Personal services - overtime | 2,000 | 2,000 | 2,000 | - |
| .0103 | Personal services - other | 1,518 | 1,518 | 1,518 | - |
| | <i>Total personal services</i> | 48,654 | 49,911 | 49,911 | 1,257 |
| .0440 | Contracted services - Vet Fees | 13,000 | 15,000 | 15,000 | 2,000 |
| .0451 | Miscellaneous | 400 | 400 | 400 | - |
| .0465 | Uniform maintenance | 250 | 250 | 250 | - |
| .0492 | Seminars | 700 | 700 | 700 | - |
| | <i>Total contractual</i> | 14,350 | 16,350 | 16,350 | 2,000 |
| | TOTAL A.3510 | 63,004 | 66,261 | 66,261 | 3,257 |
| A.3620 | SAFETY INSPECTION | | | | |
| | Department Head - Kostowniak | | | | |
| .0100 | Personal services | 523,070 | 520,988 | 520,988 | (2,082) |
| .0101 | Personal services - overtime | 5,500 | 5,500 | 5,500 | - |
| .0103 | Personal services - other | 136,365 | 13,021 | 13,021 | (123,344) |
| | <i>Total personal services</i> | 664,935 | 539,509 | 539,509 | (125,426) |
| .0202 | Motor vehicles | 25,000 | - | - | (25,000) |
| | <i>Total equipment</i> | 25,000 | - | - | (25,000) |
| .0408 | Duplicating supplies | 3,000 | 3,000 | 3,000 | - |
| .0409 | Duplicating equipment maintenance | 800 | 800 | 800 | - |
| .0414 | Stationery & office supplies | 4,000 | 4,500 | 4,500 | 500 |
| .0423 | Service contracts | - | 11,000 | 11,000 | 11,000 |
| .1 | Autobook | 500 | 500 | 500 | - |
| .2 | ADA code book | 300 | 300 | 300 | - |
| .3 | Wendel | 6,000 | 6,000 | 6,000 | - |
| .4 | Biels | 5,000 | 5,000 | 5,000 | - |
| .0434 | Printing | 1,000 | 2,500 | 2,500 | 1,500 |
| .0451 | Miscellaneous | 500 | 500 | 500 | - |
| .0469 | Clean up properties | 59,000 | 60,000 | 60,000 | 1,000 |
| .0478 | Leases | - | 22,500 | 22,500 | 22,500 |
| .0485 | Uniform maintenance & allowance | - | 1,000 | 1,000 | 1,000 |
| .0492 | Seminars | 1,000 | 4,000 | 4,000 | 3,000 |
| | <i>Total contractual</i> | 81,100 | 121,600 | 121,600 | 40,500 |
| | TOTAL A.3620 | 771,035 | 661,109 | 661,109 | (109,926) |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|---------------|---------------------------------------|------------------------|----------------------|------------------------|---|
| A.3630 | TRAFFIC SAFETY INSPECTION | | | | |
| | Department Head - McQuillen | | | | |
| .0102 | Personal services - part-time | 12,360 | 12,793 | 12,793 | 433 |
| | <i>Total personal services</i> | 12,360 | 12,793 | 12,793 | 433 |
| .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 | 14,610 | 15,043 | 15,043 | 433 |
| A.4020 | REGISTRAR OF VITAL STATISTICS | | | | |
| | Department Head - Rybczynski | | | | |
| .0103 | Personal services - other | 4,000 | 4,000 | 4,000 | - |
| | <i>Total personal services</i> | 4,000 | 4,000 | 4,000 | - |
| | TOTAL A.4020 | 4,000 | 4,000 | 4,000 | - |
| 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 | 154,050 | 158,939 | 159,605 | 5,555 |
| .0101 | Personal services - overtime | 3,000 | 3,000 | 3,000 | - |
| .0102 | Personal services - part-time | 14,216 | 15,500 | 15,500 | 1,284 |
| .0103 | Personal services - other | 4,500 | 6,405 | 6,405 | 1,905 |
| | <i>Total personal services</i> | 175,766 | 183,844 | 184,510 | 8,744 |
| .0203 | Office equipment | 6,500 | 7,000 | 7,000 | 500 |
| | <i>Total equipment</i> | 6,500 | 7,000 | 7,000 | 500 |
| .0408 | Duplicating equipment supplies | 300 | 300 | 300 | - |
| .0413 | Repairs & maintenance supplies | 500 | 500 | 500 | - |
| .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 | 5,000 | 5,000 | 5,000 | - |
| | <i>Total contractual</i> | 16,150 | 16,150 | 16,150 | - |
| | TOTAL A.5010 | 198,416 | 206,994 | 207,660 | 9,244 |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|---------------|---|------------------------|----------------------|------------------------|---|
| 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 | 10,000 | 10,000 | 5,983 |
| | <i>Total contractual</i> | 16,017 | 22,000 | 22,000 | 5,983 |
| | TOTAL A.5132 | 16,017 | 22,000 | 22,000 | 5,983 |
| 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 | 136,594 | 136,396 | 134,834 | (1,760) |
| .0101 | Personal services - overtime | 3,000 | 3,000 | 3,000 | - |
| .0102 | Personal services - part-time | 300,000 | 317,000 | 317,000 | 17,000 |
| .0103 | Personal services - other | 6,000 | 1,605 | 1,605 | (4,395) |
| | <i>Total personal services</i> | 445,594 | 458,001 | 456,439 | 10,845 |
| .0412 | Recreation supplies | 15,000 | 19,000 | 19,000 | 4,000 |
| .0434 | Printing & publicity | 5,000 | 5,000 | 5,000 | - |
| .1 | Meals on wheels | 30,000 | 30,000 | 30,000 | - |
| .3 | Care givers program | 3,000 | - | - | (3,000) |
| .4 | Therapeutic pool instructors | 18,250 | 19,000 | 19,000 | 750 |
| .5 | Contractual instructors | 53,250 | 55,000 | 55,000 | 1,750 |
| .6 | Harmonia (formerly Community Concern) | 10,000 | 10,000 | 10,000 | - |
| .0451 | Miscellaneous | 4,000 | 5,000 | 5,000 | 1,000 |
| .0492 | Seminars | 3,000 | 6,000 | 6,000 | 3,000 |
| | <i>Total contractual</i> | 141,500 | 149,000 | 149,000 | 7,500 |
| | TOTAL A.6772 | 587,094 | 607,001 | 605,439 | 18,345 |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|---------------|--|------------------------|----------------------|------------------------|---|
| A.6780 | ADULT DAY CARE CENTER | | | | |
| | Department Head - Gorman-King | | | | |
| .0100 | Personal services | 131,893 | 135,566 | 135,566 | 3,673 |
| .0101 | Personal services - overtime | 500 | 500 | 500 | - |
| .0102 | Personal services - part-time | 130,000 | 135,000 | 135,000 | 5,000 |
| .0103 | Personal services - other | 4,471 | 4,471 | 4,471 | - |
| | <i>Total personal services</i> | <u>266,864</u> | <u>275,537</u> | <u>275,537</u> | <u>8,673</u> |
| .0412 | Recreation supplies | 9,000 | 9,000 | 9,000 | - |
| .0434 | Printing & publicity | 6,500 | 2,500 | 2,500 | (4,000) |
| .0440 | Contracted personal services | - | 20,000 | 20,000 | 20,000 |
| .1 | Meal contract | 35,000 | 36,000 | 36,000 | 1,000 |
| .0451 | Miscellaneous | 5,000 | 3,000 | 3,000 | (2,000) |
| | <i>Total contractual</i> | <u>55,500</u> | <u>70,500</u> | <u>70,500</u> | <u>15,000</u> |
| | TOTAL A.6780 | <u>322,364</u> | <u>346,037</u> | <u>346,037</u> | <u>23,673</u> |
| A.6781 | ADULT DAY CARE CENTER - BUILDINGS & GROUNDS | | | | |
| | Department Head - Rivera | | | | |
| .0413 | Repair and maintenance supplies | 30,000 | 20,000 | 20,000 | (10,000) |
| .0461 | Pool maintenance | 10,000 | 10,000 | 10,000 | - |
| .0466 | Fire prevention | 3,720 | 10,000 | 10,000 | 6,280 |
| | <i>Total contractual</i> | <u>43,720</u> | <u>40,000</u> | <u>40,000</u> | <u>(3,720)</u> |
| | TOTAL A.6781 | <u>43,720</u> | <u>40,000</u> | <u>40,000</u> | <u>(3,720)</u> |
| A.6989 | ECONOMIC OPPORTUNITY AND DEVELOPMENT | | | | |
| | Department Head - Hoak | | | | |
| .0450.403 | Community Outreach Pitch - ARPA | - | 25,000 | 25,000 | 25,000 |
| | <i>Total contractual</i> | <u>-</u> | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| | TOTAL A.6989 | <u>-</u> | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| A.7020 | RECREATION ADMINISTRATION | | | | |
| | Department Head - Gorman-King | | | | |
| .0100 | Personal services | 376,045 | 443,256 | 443,256 | 67,211 |
| .0101 | Personal services - overtime | 2,500 | 2,500 | 2,500 | - |
| .0103 | Personal services - other | 15,409 | 18,708 | 18,708 | 3,299 |
| | <i>Total personal services</i> | <u>393,954</u> | <u>464,464</u> | <u>464,464</u> | <u>70,510</u> |
| .0203 | Office equipment - copier, computers | 6,000 | 6,000 | 6,000 | - |
| | <i>Total equipment</i> | <u>6,000</u> | <u>6,000</u> | <u>6,000</u> | <u>-</u> |
| .0414 | Stationery & office supplies | 5,000 | 5,000 | 5,000 | - |
| .0423 | Service contracts | 5,000 | 6,000 | 6,000 | 1,000 |
| .0433 | Postage | 3,500 | 4,500 | 4,500 | 1,000 |
| .0434 | Printing | 7,500 | 7,500 | 7,500 | - |
| .0436 | Publicity | - | 7,000 | 7,000 | 7,000 |
| .0452 | Mileage | 1,000 | 1,500 | 1,500 | 500 |
| .0472 | Special events | 7,000 | 7,000 | 7,000 | - |
| .0478 | Leases | - | 7,500 | 7,500 | 7,500 |
| .0492 | Seminars | 7,000 | 7,000 | 7,000 | - |
| | <i>Total contractual</i> | <u>36,000</u> | <u>53,000</u> | <u>53,000</u> | <u>17,000</u> |
| | TOTAL A.7020 | <u>435,954</u> | <u>523,464</u> | <u>523,464</u> | <u>87,510</u> |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|---------------|--|------------------------|----------------------|------------------------|---|
| A.7140 | PLAYGROUNDS & REC. CENTERS | | | | |
| | Department Head - Rivera | | | | |
| .0100 | Personal services | 1,883,996 | 1,790,829 | 1,790,829 | (93,167) |
| .0101 | Personal services - overtime | 135,000 | 140,000 | 140,000 | 5,000 |
| .0102 | Personal services - part-time | 260,000 | 340,000 | 340,000 | 80,000 |
| .0103 | Personal services - other | 80,310 | 46,983 | 46,983 | (33,327) |
| | Less salaries allocated to: | | | | |
| .0111 | Ice Arena Enterprise Fund | (239,993) | - | - | 239,993 |
| | Total personal services | 2,119,313 | 2,317,812 | 2,317,812 | 198,499 |
| .0201 | Machinery & equipment | - | 8,000 | 8,000 | 8,000 |
| .1 | Tractors | 20,000 | - | - | (20,000) |
| .2 | Riding lawnmowers | 9,000 | - | - | (9,000) |
| .3 | Truck - High Lift | 15,000 | - | - | (15,000) |
| .0202 | Motor vehicles | 30,000 | 30,000 | 30,000 | - |
| | Total equipment | 74,000 | 38,000 | 38,000 | (36,000) |
| .0303 | Permanent improvements | 50,000 | 50,000 | 50,000 | - |
| | Permanent improvements — Playground | | | | |
| .0303.403 | Paving ARPA | 75,000 | - | - | (75,000) |
| | Total permanent improvements | 125,000 | 50,000 | 50,000 | (75,000) |
| .0413 | Repair & maintenance supplies | 111,000 | 116,000 | 116,000 | 5,000 |
| .0414 | Supplies | - | 2,000 | 2,000 | 2,000 |
| .0423 | Service contracts | 20,000 | 25,000 | 25,000 | 5,000 |
| .0451 | Miscellaneous (brush, weeds & trees) | 2,000 | - | - | (2,000) |
| .0452 | Mileage | 2,000 | - | - | (2,000) |
| .0465 | Water (ECWA) | 5,000 | 7,000 | 7,000 | 2,000 |
| .0466 | Fire prevention | 2,200 | 10,000 | 10,000 | 7,800 |
| .0478 | Leases | - | 35,039 | 35,039 | 35,039 |
| .0492 | Seminars | - | 5,000 | 5,000 | 5,000 |
| | Total contractual | 142,200 | 200,039 | 200,039 | 57,839 |
| | TOTAL A.7140 | 2,460,513 | 2,605,851 | 2,605,851 | 145,338 |
| A.7141 | LAKEVIEW ROAD RECREATION CENTER | | | | |
| | Department Head - Rivera | | | | |
| .0201 | Machinery & equipment | 26,000 | 11,000 | 11,000 | (15,000) |
| | Total equipment | 26,000 | 11,000 | 11,000 | (15,000) |
| .0303 | Permanent improvements | 25,000 | 35,000 | 35,000 | 10,000 |
| | Total permanent improvements | 25,000 | 35,000 | 35,000 | 10,000 |
| .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 | 21,000 | 21,000 | 14,000 |
| .0460 | Repair & maintenance (contracted) | 10,000 | - | - | (10,000) |
| .0460.1 | Repair & maintenance - dog park | 6,000 | - | - | (6,000) |
| .0478 | Leases | - | 18,958 | 18,958 | 18,958 |
| | Total contractual | 45,000 | 61,958 | 61,958 | 16,958 |
| | TOTAL A.7141 | 96,000 | 107,958 | 107,958 | 11,958 |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|---------------|---------------------------------------|------------------------|----------------------|------------------------|---|
| A.7180 | TOWN PARK - OPERATIONS | | | | |
| | Department Head - Gorman-King | | | | |
| .0102 | Personal services - part-time | 150,000 | 160,000 | 160,000 | 10,000 |
| .0104 | Beach security - Dept. Head Dienes | 10,465 | 10,465 | 10,465 | - |
| | <i>Total personal services</i> | 160,465 | 170,465 | 170,465 | 10,000 |
| .0206 | Recreation equipment | 10,000 | 10,000 | 10,000 | - |
| | <i>Total equipment</i> | 10,000 | 10,000 | 10,000 | - |
| .0412 | Recreation supplies | - | 1,000 | 1,000 | 1,000 |
| .0421 | Telephone | 2,500 | 2,500 | 2,500 | - |
| .0440 | Contractual services | 2,000 | 3,000 | 3,000 | 1,000 |
| .0441 | Snack bar supplies | 1,000 | - | - | (1,000) |
| .0451 | Miscellaneous | 3,000 | 3,000 | 3,000 | - |
| | <i>Total contractual</i> | 8,500 | 9,500 | 9,500 | 1,000 |
| | TOTAL A.7180 | 178,965 | 189,965 | 189,965 | 11,000 |
| A.7181 | TOWN PARK - MAINTENANCE | | | | |
| | Department Head - Rivera | | | | |
| .0100 | Personal services - regular pay | - | 135,303 | 135,303 | 135,303 |
| .0101 | Personal services - overtime | - | 4,500 | 4,500 | 4,500 |
| .0102 | Personal services - part-time | - | 25,000 | 25,000 | 25,000 |
| .0103 | Personal services - other | - | 5,530 | 5,530 | 5,530 |
| | <i>Total personal services</i> | - | 170,333 | 170,333 | 170,333 |
| .0201 | Machinery & equipment | - | 42,500 | 42,500 | 42,500 |
| | <i>Total equipment</i> | - | 42,500 | 42,500 | 42,500 |
| .0413 | Repair & maintenance | - | 40,000 | 40,000 | 40,000 |
| .0440 | Contracted services | - | 10,000 | 10,000 | 10,000 |
| .0465 | Water | - | 2,000 | 2,000 | 2,000 |
| .0466 | Fire prevention | - | 4,000 | 4,000 | 4,000 |
| | Fire prevention | - | 56,000 | 56,000 | 56,000 |
| | TOTAL | - | 268,833 | 268,833 | 268,833 |
| A.7182 | GOLF COURSE - OPERATIONS | | | | |
| | Department Head - Gorman-King | | | | |
| .0102 | Personal services - part-time | - | 144,144 | 144,144 | 144,144 |
| | <i>Total personal services</i> | - | 144,144 | 144,144 | 144,144 |
| .0412 | Recreation supplies | - | 16,000 | 16,000 | 16,000 |
| .0421 | Telephone | - | 4,500 | 4,500 | 4,500 |
| .0440 | Contracted services | - | 9,000 | 9,000 | 9,000 |
| .0451 | Miscellaneous | - | 1,000 | 1,000 | 1,000 |
| .0478 | Leases | - | 48,000 | 48,000 | 48,000 |
| | <i>Total contractual</i> | - | 78,500 | 78,500 | 78,500 |
| | TOTAL | - | 222,644 | 222,644 | 222,644 |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|---------------|---------------------------------------|------------------------|----------------------|------------------------|---|
| A.7183 | GOLF COURSE - MAINTENANCE | | | | |
| | Department Head - Rivera | | | | |
| .0100 | Personal services - regular pay | - | 233,618 | 233,618 | 233,618 |
| .0101 | Personal services - overtime | - | 17,000 | 17,000 | 17,000 |
| .0102 | Personal services - part-time | - | 100,000 | 100,000 | 100,000 |
| .0103 | Personal services - other | - | 6,835 | 6,835 | 6,835 |
| | <i>Total personal services</i> | - | 357,453 | 357,453 | 357,453 |
| .0201 | Machinery & equipment | - | 25,000 | 25,000 | 25,000 |
| | <i>Total equipment</i> | - | 25,000 | 25,000 | 25,000 |
| .0413 | Repair & maintenance supplies | - | 100,000 | 100,000 | 100,000 |
| .0423 | Service contracts | - | 5,000 | 5,000 | 5,000 |
| .0460 | Repair & maintenance irrigation pond | - | 5,000 | 5,000 | 5,000 |
| .0465 | Water | - | 2,000 | 2,000 | 2,000 |
| .0466 | Fire prevention | - | 5,000 | 5,000 | 5,000 |
| .0478 | Lease Payments | - | 13,316 | 13,316 | 13,316 |
| .0492 | Seminars | - | 4,000 | 4,000 | 4,000 |
| | <i>Total contractual</i> | - | 134,316 | 134,316 | 134,316 |
| | TOTAL | - | 516,769 | 516,769 | 516,769 |
| A.7184 | ICE ARENA - OPERATIONS | | | | |
| | Department Head - Gorman-King | | | | |
| .0102 | Personal services - part-time | - | 150,675 | 150,675 | 150,675 |
| | <i>Total personal services</i> | - | 150,675 | 150,675 | 150,675 |
| .0412 | Recreation supplies | - | 16,500 | 16,500 | 16,500 |
| .0421 | Telephone | - | 1,500 | 1,500 | 1,500 |
| .0424 | Transportation | - | 12,900 | 12,900 | 12,900 |
| .0440 | Contracted services | - | 30,000 | 30,000 | 30,000 |
| .0451 | Miscellaneous | - | 2,000 | 2,000 | 2,000 |
| | <i>Total contractual</i> | - | 62,900 | 62,900 | 62,900 |
| | TOTAL | - | 213,575 | 213,575 | 213,575 |
| A.7185 | ICE ARENA - MAINTENANCE | | | | |
| | Department Head - Rivera | | | | |
| .0100 | Personal services - regular pay | - | 137,261 | 137,261 | 137,261 |
| .0101 | Personal services - overtime | - | 29,000 | 29,000 | 29,000 |
| .0102 | Personal services - part-time | - | 17,226 | 17,226 | 17,226 |
| .0103 | Personal services - other | - | 8,225 | 8,225 | 8,225 |
| | <i>Total personal services</i> | - | 191,712 | 191,712 | 191,712 |
| .0413 | Repair & maintenance supplies | - | 30,000 | 30,000 | 30,000 |
| .0423 | Service contracts | - | 20,000 | 20,000 | 20,000 |
| .0465 | Water | - | 4,000 | 4,000 | 4,000 |
| .0466 | Fire prevention | - | 5,000 | 5,000 | 5,000 |
| | <i>Total contractual</i> | - | 59,000 | 59,000 | 59,000 |
| | TOTAL | - | 250,712 | 250,712 | 250,712 |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|---------------|--|------------------------|----------------------|------------------------|---|
| A.7230 | BOAT LAUNCHES | | | | |
| | Department Head - Rivera | | | | |
| .0406 | Launch dredging, Town park | 100,000 | 100,000 | 100,000 | - |
| .0413 | Repair & maintenance supplies | - | 50,000 | 50,000 | 50,000 |
| .0440 | Fire chiefs rescue boat, small boat launch | 19,000 | - | - | (19,000) |
| .0456 | OSEA, small boat launch | 2,120 | - | - | (2,120) |
| | Total contractual | 121,120 | 150,000 | 150,000 | 28,880 |
| | TOTAL A.7230 | 121,120 | 150,000 | 150,000 | 28,880 |
| A.7250 | TOWN PARK - MAINTENANCE | | | | |
| | Department Head - Rivera | | | | |
| | | | | | Reported in A.7181 for 2024 Budget |
| .0100 | Personal services - regular pay | 74,402 | - | - | (74,402) |
| .0101 | Personal services - overtime | 4,500 | - | - | (4,500) |
| .0102 | Personal services - part-time | 30,000 | - | - | (30,000) |
| .0103 | Personal services - other | 2,580 | - | - | (2,580) |
| | Total personal services | 111,482 | - | - | (111,482) |
| .0201 | Machinery & Equipment | 5,000 | - | - | (5,000) |
| | Total equipment | 5,000 | - | - | (5,000) |
| .0413 | Repair & Maintenance Supplies | 40,000 | - | - | (40,000) |
| .0421 | Telephone | 2,480 | - | - | (2,480) |
| .0465 | Water | 1,500 | - | - | (1,500) |
| .0466 | Fire prevention | 2,160 | - | - | (2,160) |
| | Total contractual | 46,140 | - | - | (46,140) |
| | TOTAL A.7250 | 162,622 | - | - | (162,622) |
| A.7310 | YOUTH PROGRAMS | | | | |
| | Department Head - Gorman-King | | | | |
| .0100 | Personal services - summer programs | 122,008 | - | - | (122,008) |
| .0102 | Personal services - part-time | 250,000 | 267,000 | 267,000 | 17,000 |
| | Total personal services | 372,008 | 267,000 | 267,000 | (105,008) |
| .0206 | Recreation equipment | 3,750 | 3,750 | 3,750 | - |
| | Total equipment | 3,750 | 3,750 | 3,750 | - |
| .0412 | Recreation supplies | 26,000 | 26,000 | 26,000 | - |
| .0424 | Transportation | 15,000 | 15,000 | 15,000 | - |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|-------|---|------------------------|----------------------|------------------------|---|
| .0440 | Custodial & contractual | 8,000 | 65,407 | 65,407 | 57,407 |
| .1 | Carnegie Scranton rec. assoc. | 1,000 | - | - | (1,000) |
| .2 | Centennial art center of Hamburg | 500 | - | - | (500) |
| .3 | Cross country skiing | 1,000 | - | - | (1,000) |
| .4 | Erie County firemen softball | 1,000 | - | - | (1,000) |
| .6 | Hamburg historical society | 15,000 | - | - | (15,000) |
| .7 | Penn Dixie | 10,000 | - | - | (10,000) |
| .8 | Hamburg library board | 3,000 | - | - | (3,000) |
| .9 | Seaway Trail | 5,000 | - | - | (5,000) |
| .10 | Hamburg junior baseball league | 2,500 | - | - | (2,500) |
| .12 | Hamburg little cagers | 2,000 | - | - | (2,000) |
| .13 | Hamburg little loop football | 1,250 | - | - | (1,250) |
| .14 | Hamburg swim club | 1,000 | - | - | (1,000) |
| .15 | Lakeshore little league | 2,250 | - | - | (2,250) |
| .16 | Lakeview athletic association | 4,250 | - | - | (4,250) |
| .17 | Xtreme softball | 500 | - | - | (500) |
| .19 | School custodial | 2,000 | - | - | (2,000) |
| .20 | Ski program | 10,000 | - | - | (10,000) |
| .21 | Southtowns bmx | 500 | - | - | (500) |
| .22 | Southtowns hospice | 500 | - | - | (500) |
| .23 | Special events (snow fest, etc.) | 1,250 | - | - | (1,250) |
| .24 | Hamburg soccer camp (formerly Community Concern) | 4,000 | - | - | (4,000) |
| .26 | Boys on the Right Track | 1,500 | - | - | (1,500) |
| .0472 | Special events | - | 1,250 | 1,250 | 1,250 |
| | Total contractual | 119,000 | 107,657 | 107,657 | (11,343) |
| | TOTAL A.7310 | 494,758 | 378,407 | 378,407 | (116,351) |

A.7410 LIBRARY MAINTENANCE
Department Head - Rivera

| | | | | | |
|-------|-------------------------------------|--------|--------|--------|-------|
| .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 | 3,000 | 3,000 | 3,000 | - |
| .0423 | Service contracts | | | | |
| .2 | Hamburg branch H.V.A.C. | 4,000 | 5,000 | 5,000 | 1,000 |
| .3 | Lakeshore branch H.V.A.C. | 2,660 | 3,000 | 3,000 | 340 |
| | Total contractual | 9,660 | 11,000 | 11,000 | 1,340 |
| | TOTAL A.7410 | 21,660 | 23,000 | 23,000 | 1,340 |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|---------------|---------------------------------------|------------------------|----------------------|------------------------|---|
| A.7510 | HISTORIAN | | | | |
| | Department Head - Baker | | | | |
| .0102 | Personal services - part-time | 6,864 | 7,104 | 7,104 | 240 |
| | <i>Total personal services</i> | 6,864 | 7,104 | 7,104 | 240 |
| .0203 | Office equipment - copier repair | 220 | 220 | 220 | - |
| | <i>Total equipment</i> | 220 | 220 | 220 | - |
| .0423 | Service contracts | 220 | 220 | 220 | - |
| .0434 | Printing | 2,750 | 2,750 | 2,750 | - |
| .0451 | Miscellaneous | 275 | 275 | 275 | - |
| | <i>Total contractual</i> | 3,245 | 3,245 | 3,245 | - |
| | TOTAL A.7510 | 10,329 | 10,569 | 10,569 | 240 |
| A.8020 | COMPREHENSIVE PLANNING | | | | |
| | Department Head - Various | | | | |
| .0451 | Comprehensive planning | 1,000 | - | - | (1,000) |
| .0451.403 | Comprehensive planning - ARPA | - | 100,000 | 100,000 | 100,000 |
| | <i>Total contractual</i> | 1,000 | 100,000 | 100,000 | 99,000 |
| | TOTAL A.8020 | 1,000 | 100,000 | 100,000 | 99,000 |
| A.8510 | COMMUNITY BEAUTIFICATION | | | | |
| | Department Head - Farrell | | | | |
| .0451 | Rejuvenation Committee expenses | 7,500 | 7,500 | 7,500 | - |
| | <i>Total contractual</i> | 7,500 | 7,500 | 7,500 | - |
| | TOTAL A.8510 | 7,500 | 7,500 | 7,500 | - |
| A.8540 | DRAINAGE | | | | |
| | Department Head - Hughes | | | | |
| .0413 | Repair & maintenance | 15,000 | 20,000 | 20,000 | 5,000 |
| .0440 | Contracted personal services | 3,500 | 3,500 | 3,500 | - |
| | <i>Total contractual</i> | 18,500 | 23,500 | 23,500 | 5,000 |
| | TOTAL A.8540 | 18,500 | 23,500 | 23,500 | 5,000 |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|---------------|---------------------------------------|------------------------|----------------------|------------------------|---|
| A.8686 | COMMUNITY DEVELOPMENT DEPT. | | | | |
| | Department Head - Hull | | | | |
| .0100 | Personal services | 231,026 | 238,910 | 238,910 | 7,884 |
| .0101 | Personal services - overtime | 500 | 500 | 500 | - |
| .0103 | Personal services - other | 21,750 | 91,278 | 91,278 | 69,528 |
| | <i>Total personal services</i> | <u>253,276</u> | <u>330,688</u> | <u>330,688</u> | <u>77,412</u> |
| .0408 | Duplicating equipment supplies | 2,000 | 2,000 | 2,000 | - |
| .0414 | Stationery & office supplies | 2,000 | 2,000 | 2,000 | - |
| .0434 | Printing, promotional and publicity | 3,000 | 3,000 | 3,000 | - |
| .0444 | Contractual services | 500 | 1,000 | 1,000 | 500 |
| .0451 | Miscellaneous | 3,000 | 2,000 | 2,000 | (1,000) |
| | <i>Total contractual</i> | <u>10,500</u> | <u>10,000</u> | <u>10,000</u> | <u>(500)</u> |
| | TOTAL A.8686 | <u>263,776</u> | <u>340,688</u> | <u>340,688</u> | <u>76,912</u> |
| A.8687 | ADA Compliance | | | | |
| | Department Head - Hull | | | | |
| .0103 | Personal services - other | 3,000 | 3,000 | 3,000 | - |
| | <i>Total personal services</i> | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> | <u>-</u> |
| .0434 | Printing, promotional and publicity | 250 | - | - | (250) |
| .0440 | Contractual services | 5,000 | 5,000 | 5,000 | - |
| | <i>Total contractual</i> | <u>5,250</u> | <u>5,000</u> | <u>5,000</u> | <u>(250)</u> |
| | TOTAL A.8687 | <u>8,250</u> | <u>8,000</u> | <u>8,000</u> | <u>(250)</u> |
| A.8730 | CONSERVATION BOARD | | | | |
| | Department Head - Connolly | | | | |
| .0414 | Stationery & office supplies | 100 | - | - | (100) |
| .0440 | Contracted personal services | 950 | - | - | (950) |
| .0451 | Miscellaneous | 200 | 2,500 | 2,500 | 2,300 |
| | <i>Total contractual</i> | <u>1,250</u> | <u>2,500</u> | <u>2,500</u> | <u>1,250</u> |
| | TOTAL A.8730 | <u>1,250</u> | <u>2,500</u> | <u>2,500</u> | <u>1,250</u> |
| A.8760 | EMERGENCY MANAGEMENT TEAM | | | | |
| | Department Head - Crotty | | | | |
| .0103 | Personal services - other | 1,750 | - | 1,750 | - |
| | <i>Total personal services</i> | <u>1,750</u> | <u>-</u> | <u>1,750</u> | <u>-</u> |
| .0201 | Machinery & equipment | 15,975 | 15,000 | 15,000 | (975) |
| | <i>Total equipment</i> | <u>15,975</u> | <u>15,000</u> | <u>15,000</u> | <u>(975)</u> |
| .0451 | Miscellaneous | 1,500 | 1,500 | 1,500 | - |
| | <i>Total contractual</i> | <u>1,500</u> | <u>1,500</u> | <u>1,500</u> | <u>-</u> |
| | TOTAL A.8760 | <u>19,225</u> | <u>16,500</u> | <u>18,250</u> | <u>(975)</u> |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|----------------------|---|------------------------|----------------------|------------------------|---|
| A.9010 | EMPLOYEE BENEFITS | | | | |
| A.9010.0810 | State retirement - employees | 870,000 | 1,238,000 | 1,238,000 | 368,000 |
| A.9030.0830 | Social security | 683,998 | 769,296 | 775,646 | 91,648 |
| A.9030.0843 | Employee assistance program | 2,000 | 7,500 | 7,500 | 5,500 |
| A.9040.0840 | Workers' compensation | - | 700,000 | 700,000 | 700,000 |
| A.9040.0842 | Minor medical | - | 3,000 | 3,000 | 3,000 |
| A.9040.0843 | Workers' compensation insurance consultan | - | 25,000 | 25,000 | 25,000 |
| A.9050.0850 | Unemployment insurance | 50,000 | 75,722 | 75,722 | 25,722 |
| A.9060.0860 | Hospital & medical ins. - active | 1,481,368 | 1,472,858 | 1,472,858 | (8,510) |
| A.9060.0861 | Hospital & medical ins. - retirees | 1,288,469 | 287,836 | 287,836 | (1,000,633) |
| A.9060.0862 | Hospital & medical - medicare | - | 624,941 | 624,941 | 624,941 |
| A.9060.0863 | Medical deductible - HRA | 5,000 | 155,181 | 155,181 | 150,181 |
| A.9060.0865 | Dental insurance | 125,000 | 106,349 | 106,349 | (18,651) |
| A.9060.0875 | Vision care | 10,000 | 7,624 | 7,624 | (2,376) |
| A.9060.0885 | Prescription drug | 2,500 | - | - | (2,500) |
| A.9070.0870 | Personal safety equipment | 16,460 | 16,460 | 16,460 | - |
| | Total Employee Benefits A.9000 | 4,534,795 | 5,489,767 | 5,496,117 | 961,322 |
| A.9710 | DEBT SERVICE | | | | |
| A.9710.0960 | Serial bond - principal 28 | 55,000 | - | - | (55,000) |
| A.9710.0960 | Serial bond - principal 30 | 215,000 | 215,000 | 215,000 | - |
| A.9710.0960 | Serial bond - principal 32 | 67,000 | 184,000 | 184,000 | 117,000 |
| A.9710.0970 | Serial bond - interest 28 | 2,200 | - | - | (2,200) |
| A.9710.0970 | Serial bond - interest 30 | 59,678 | 55,378 | 55,378 | (4,300) |
| A.9710.0970 | Serial bond - interest 32 | 21,066 | 64,611 | 64,611 | 43,545 |
| A.9789.0960 | Lease - Senior Community Center | 56,000 | 41,890 | 41,890 | (14,110) |
| A.9810.0960 | Principal - Energy Performance Contract | 22,673 | - | - | (22,673) |
| A.9810.0970 | Interest - Energy Performance Contract | 3,946 | - | - | (3,946) |
| | Total Debt Service A.9700 | 502,563 | 560,879 | 560,879 | 58,316 |
| A9950.970 | TRANSFERS | | | | |
| .1 | General capital - Infrastructure | 250,000 | - | - | (250,000) |
| .2 | Recreation capital - Senior Center | 50,000 | - | - | (50,000) |
| A.9960.0970 | Insurance Fund | | | | |
| .1 | General insurance | 434,700 | 623,000 | 623,000 | 188,300 |
| .2 | Workers compensation | 435,375 | - | - | (435,375) |
| A.9970.0970 | Enterprise Funds | | | | |
| .1 | Golf | 182,768 | - | - | (182,768) |
| .2 | Ice Arena | 270,747 | - | - | (270,747) |
| | Total Transfers A.9900 | 1,623,590 | 623,000 | 623,000 | (1,000,590) |
| Total Appropriations | | \$ 19,328,762 | \$ 21,500,556 | \$ 21,561,798 | \$ 2,233,036 |

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Town Outside Village Fund

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|----------|--|------------------------|----------------------|------------------------|---|
| B 1001 | Real Property Taxes | \$ 5,487,986 | \$ 5,699,566 | \$ 5,632,289 | \$ 144,303 |
| | Non Property Tax Items | | | | |
| B1120.1 | Sales tax | 7,900,000 | 8,900,000 | 8,900,000 | 1,000,000 |
| B1170.5 | Cable Franchise - Spectrum | 335,000 | 335,000 | 335,000 | - |
| B1170.6 | Cable - Franchise - Verizon FiOS | 545,000 | 545,000 | 545,000 | - |
| | Departmental Income | | | | |
| B1520 | Police report copy fees | 3,000 | 3,000 | 3,000 | - |
| B1710 | Site plan review fee ENG/PW | - | 40,000 | 40,000 | 40,000 |
| B1710.1 | Bid documents fee | - | 500 | 500 | 500 |
| B2110 | Zoning fees | 15,000 | 15,000 | 15,000 | - |
| B2115 | Planning Board fees | 50,000 | 40,000 | 40,000 | (10,000) |
| B2301 | Police services (Frontier School SRO) | 253,750 | 255,883 | 255,883 | 2,133 |
| | Use of Money and Property | | | | |
| B2401 | Interest on investments | 10,000 | 125,000 | 190,000 | 180,000 |
| | Licenses and Permits | | | | |
| B2530 | Games of chance | 100 | 100 | 100 | - |
| B2590.10 | Site plan review fee | - | 25,000 | 25,000 | 25,000 |
| | Sale of Property and Comp. for Loss | | | | |
| B2650 | Alarm ordinance enforcement | 5,000 | 5,000 | 5,000 | - |
| B2680 | Insurance recoveries | 20,000 | 30,000 | 30,000 | 10,000 |
| | State Aid | | | | |
| B3001.1 | Per Capita - Town Outside Villages | 48,558 | 48,558 | 48,558 | - |
| B3089 | Other State Aid | 21,000 | 21,000 | 21,000 | - |
| 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>14,764,794</u> | <u>16,159,007</u> | <u>16,156,730</u> | <u>1,391,936</u> |
| | Appropriated Fund Balance | | | | |
| B 599 | Appropriated fund balance | <u>-</u> | <u>700,000</u> | <u>700,000</u> | <u>700,000</u> |
| | Total Revenue and Appropriated Fund Balance | <u>\$ 14,764,794</u> | <u>\$ 16,859,007</u> | <u>\$ 16,856,730</u> | <u>\$ 2,091,936</u> |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|---------------|-------------------------------------|------------------------|----------------------|------------------------|---|
| B.1490 | PUBLIC WORKS | | | | |
| | Department Head - Kostowniak | | | | |
| .0413.1 | Repair & maintenance - Storm sewers | \$ - | \$ 500 | \$ 500 | \$ 500 |
| .0440.1 | Contracted services - Storm sewers | - | 200,000 | 200,000 | 200,000 |
| .0460.1 | Repair & maintenance - Storm sewers | - | 100,000 | 100,000 | 100,000 |
| .0460.2 | Repair & maintenance - Water lines | - | 10,000 | 10,000 | 10,000 |
| | <i>Total contractual</i> | - | 310,500 | 310,500 | 310,500 |
| | TOTAL B.1490 | - | 310,500 | 310,500 | 310,500 |
| B.1690 | INFORMATION TECHNOLOGY | | | | |
| | Department Head - Robertson | | | | |
| .0207 | Computer equipment | - | 3,000 | 3,000 | 3,000 |
| | <i>Total equipment</i> | - | 3,000 | 3,000 | 3,000 |
| .0421 | Repair & maintenance supplies | - | 17,000 | 17,000 | 17,000 |
| .0423 | Stationary and Office Supplies | - | 5,000 | 5,000 | 5,000 |
| .0499 | Repair & maintenance | - | 2,500 | 2,500 | 2,500 |
| | <i>Total contractual</i> | - | 24,500 | 24,500 | 24,500 |
| | TOTAL B.1490 | - | 27,500 | 27,500 | 27,500 |
| B.1990 | CONTINGENCY ACCOUNT | | | | |
| | Department Head - Hoak | | | | |
| .0419 | Contingency account | \$ 100,000 | \$ 50,000 | \$ 50,000 | \$ (50,000) |
| | <i>Total contractual</i> | 100,000 | 50,000 | 50,000 | (50,000) |
| | TOTAL B.1990 | 100,000 | 50,000 | 50,000 | (50,000) |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|---------------|--|------------------------|----------------------|------------------------|---|
| B.3120 | POLICE DEPARTMENT | | | | |
| | Department Head - Dienes | | | | |
| .0100 | Personal services | \$ 6,071,382 | \$ 6,523,280 | \$ 6,523,280 | \$ 451,898 |
| .0101 | Personal services - overtime | 652,975 | 825,604 | 825,604 | 172,629 |
| .0102 | Personal services - part-time | 49,966 | 51,260 | 51,260 | 1,294 |
| .0103 | Personal services - other | 946,132 | 1,064,396 | 1,064,396 | 118,264 |
| | <i>Total personal services</i> | <u>7,720,455</u> | <u>8,464,540</u> | <u>8,464,540</u> | <u>744,085</u> |
| .0202 | Motor vehicles | 250,000 | 300,000 | 300,000 | 50,000 |
| .0203 | Office equipment | 2,000 | 2,000 | 2,000 | - |
| .0207 | Police computer system | 46,000 | 46,000 | 46,000 | - |
| | <i>Total equipment</i> | <u>298,000</u> | <u>348,000</u> | <u>348,000</u> | <u>50,000</u> |
| .0403 | Gasoline & oil | 225,000 | 225,000 | 225,000 | - |
| .0411 | Police supplies | 110,000 | 110,000 | 110,000 | - |
| .0423 | Service contracts | 15,000 | 190,000 | 200,000 | 185,000 |
| .0451 | Miscellaneous | 10,500 | 10,500 | 500 | (10,000) |
| .0452 | Mileage | 750 | 750 | 750 | - |
| .0460 | Repair & maintenance | 126,000 | 157,500 | 157,500 | 31,500 |
| .0477 | Arbitration & negotiation | 18,330 | 18,330 | 18,330 | - |
| .0478 | Leases | - | 60,000 | 60,000 | 60,000 |
| .0485 | Uniform maintenance & allowance (Uniform allowance) | 59,500 | 59,500 | 59,500 | - |
| .0492 | Seminars and dept. training | 20,000 | 20,000 | 20,000 | - |
| | <i>Total contractual</i> | <u>585,080</u> | <u>851,580</u> | <u>851,580</u> | <u>266,500</u> |
| | TOTAL B.3120 | <u>8,603,535</u> | <u>9,664,120</u> | <u>9,664,120</u> | <u>1,060,585</u> |
| B.3989 | SOUTHTOWNS HAZMAT | | | | |
| | Department Head - Hoak | | | | |
| .0440 | Contractual - Southtowns Hazmat | 10,000 | 10,000 | 10,000 | - |
| | <i>Total contractual</i> | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> | <u>-</u> |
| | TOTAL B.3989 | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> | <u>-</u> |
| B.7520 | HISTORICAL PRESERVATION | | | | |
| | Department Head - Farrell | | | | |
| .0451 | Historical preservation expenses | 30,000 | 30,000 | 30,000 | - |
| | <i>Total contractual</i> | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> | <u>-</u> |
| | TOTAL B.7520 | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> | <u>-</u> |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|---------------|---------------------------------------|------------------------|----------------------|------------------------|---|
| B.8010 | ZONING BOARD | | | | |
| | Department Head - Rybczynski | | | | |
| .0102 | Personal services - part-time | 36,920 | 28,173 | 28,173 | (8,747) |
| | <i>Total personal services</i> | 36,920 | 28,173 | 28,173 | (8,747) |
| .0435 | Advertising | 1,234 | 1,234 | 1,234 | - |
| .0451 | Miscellaneous | 500 | 500 | 500 | - |
| | <i>Total contractual</i> | 1,734 | 1,734 | 1,734 | - |
| | TOTAL B.8010 | 38,654 | 29,907 | 29,907 | (8,747) |
| B.8020 | PLANNING BOARD | | | | |
| | Department Head - Samuel | | | | |
| .0100 | Personal services | 64,000 | 136,399 | 136,399 | 72,399 |
| .0102 | Personal services - part-time | 33,625 | 40,700 | 38,585 | 4,960 |
| | <i>Total personal services</i> | 97,625 | 177,099 | 174,984 | 77,359 |
| .0207 | Computer system | - | 2,925 | 2,925 | 2,925 |
| | <i>Total equipment</i> | - | 2,925 | 2,925 | 2,925 |
| .0435 | Advertising | 4,000 | 5,000 | 5,000 | 1,000 |
| .0451 | Miscellaneous | 500 | 500 | 500 | - |
| .0456 | Consultant fees | 72,000 | 78,000 | 78,000 | 6,000 |
| .0492 | Seminars | - | 3,300 | 3,300 | 3,300 |
| | <i>Total contractual</i> | 76,500 | 86,800 | 86,800 | 10,300 |
| | TOTAL B.8020 | 174,125 | 266,824 | 264,709 | 90,584 |
| B.8160 | REFUSE COLLECTION | | | | |
| | Department Head - Hughes | | | | |
| .0435 | Advertising | 2,500 | 2,500 | 2,500 | - |
| .0440 | Highway dept. road pick-up | 12,000 | 12,000 | 12,000 | - |
| .0444 | Spring & fall refuse pickup | 221,173 | 229,988 | 229,988 | 8,815 |
| | <i>Total contractual</i> | 235,673 | 244,488 | 244,488 | 8,815 |
| | TOTAL B.8160 | 235,673 | 244,488 | 244,488 | 8,815 |

Town of Hamburg
Adopted Budget 2024

| | | Adopted | Supervisor's | Adopted | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|---------------|--|----------------------|----------------------|----------------------|---|
| | | Budget 2023 | 2024 | Budget 2024 | Budget 2024 |
| B.9010 | EMPLOYEE BENEFITS | | | | |
| B.9010.0810 | State retirement - employees | 30,000 | 48,000 | 48,000 | 18,000 |
| B.9010.0815 | State retirement - police | 1,870,000 | 2,250,000 | 2,250,000 | 380,000 |
| B.9030.0830 | Social security | 600,908 | 663,241 | 663,079 | 62,171 |
| B.9040.0840 | Workers' compensation | - | 300,000 | 300,000 | 300,000 |
| B.9040.0842 | Minor medical | - | 1,000 | 1,000 | 1,000 |
| B.9045.0845 | Life insurance | 1,200 | - | - | (1,200) |
| B.9050.0850 | Unemployment insurance | 5,000 | 5,000 | 5,000 | - |
| B.9060.0860 | Hospital & medical ins. - active employees | 1,195,563 | 1,122,209 | 1,122,209 | (73,354) |
| B.9060.0861 | Hospital & medical ins. - retirees | 973,576 | 802,986 | 802,986 | (170,590) |
| B.9060.0862 | Police Self Pay | - | 281,846 | 281,846 | 281,846 |
| B.9060.0863 | Medical deductible HRA | - | 145,098 | 145,098 | 145,098 |
| B.9060.0865 | Dental insurance | 75,865 | 66,883 | 66,883 | (8,982) |
| B.9060.0875 | Vision care | 12,686 | 5,905 | 5,905 | (6,781) |
| B.9060.0885 | Prescription drug retirees | 6,000 | - | - | (6,000) |
| B.9060.0895 | Retirement costing | 146,000 | - | - | (146,000) |
| | TOTAL EMPLOYEE BENEFITS | <u>4,916,798</u> | <u>5,692,168</u> | <u>5,692,006</u> | <u>775,208</u> |
| B.9910 | TRANSFER TO OTHER FUNDS | | | | |
| B.9910.0915 | Transfer to General Fund | 372,734 | 400,000 | 400,000 | 27,266 |
| B.9950.0975 | Transfer to Capital | 45,000 | - | - | (45,000) |
| B.9960.0970.1 | Transfer to CS reserve - general insurance | 93,150 | 133,500 | 133,500 | 40,350 |
| B.9960.0970.2 | Transfer to CS reserve - workers comp. | 145,125 | - | - | (145,125) |
| | TOTAL TRANSFERS TO OTHER FUNDS | <u>656,009</u> | <u>533,500</u> | <u>533,500</u> | <u>(122,509)</u> |
| | TOTAL APPROPRIATIONS | <u>\$ 14,764,794</u> | <u>\$ 16,859,007</u> | <u>\$ 16,856,730</u> | <u>\$ 2,091,936</u> |

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Highway Fund

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|---------------------------|-------------------------------|------------------------|----------------------|------------------------|---|
| ESTIMATED REVENUES | | | | | |
| DA.1001 | Real property taxes | \$ - | \$ 500,000 | \$ 500,000 | \$ 500,000 |
| | TOTAL REVENUE | <u>\$ -</u> | <u>\$ 500,000</u> | <u>\$ 500,000</u> | <u>\$ 500,000</u> |
| APPROPRIATIONS | | | | | |
| DA.5120 | MAINTENANCE OF BRIDGES | | | | |
| .0460 | Repair & maintenance | \$ - | \$ 500,000 | \$ 500,000 | \$ 500,000 |
| | TOTAL APPROPRIATIONS | <u>\$ -</u> | <u>\$ 500,000</u> | <u>\$ 500,000</u> | <u>\$ 500,000</u> |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|-----------|--|------------------------|----------------------|------------------------|---|
| DB.1001 | Real property taxes | \$ 6,189,413 | \$ 6,247,094 | \$ 6,247,094 | \$ 57,681 |
| | Use of Money and Property | | | | |
| DB.2401 | Interest on investments | 12,500 | 125,000 | 125,000 | 112,500 |
| | Miscellaneous Revenue | | | | |
| DB.2770.7 | Drainage pipe | 10,000 | 10,000 | 10,000 | - |
| | Federal Aid | | | | |
| DB.4961 | CDBG Paving Aid | 85,000 | 125,000 | 125,000 | 40,000 |
| | State Aid | | | | |
| DB.3501.1 | Consol. highway improve. program | 352,552 | 398,943 | 398,943 | 46,391 |
| DB.3501.2 | PAVE NY | 94,036 | 93,914 | 93,914 | (122) |
| DB.3501.3 | Extreme winter recovery | 77,907 | 77,907 | 77,907 | - |
| DB.3501.4 | POP | - | 62,609 | 62,609 | 62,609 |
| | Total Revenue | <u>\$ 6,821,408</u> | <u>\$ 7,140,467</u> | <u>\$ 7,140,467</u> | <u>\$ 319,059</u> |
| DB.0599 | Appropriated fund balance | <u>275,000</u> | <u>75,000</u> | <u>75,000</u> | <u>(200,000)</u> |
| | Total Revenue and Appropriated Fund Balance | <u>\$ 7,096,408</u> | <u>\$ 7,215,467</u> | <u>\$ 7,215,467</u> | <u>\$ 119,059</u> |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|----------------|--|------------------------|----------------------|------------------------|---|
| DB.5110 | GENERAL REPAIR | | | | |
| .0100 | Personal services | \$ 2,090,682 | \$ 2,236,028 | \$ 2,236,028 | \$ 145,346 |
| .0101 | Personal services - overtime | 135,000 | 160,000 | 160,000 | 25,000 |
| .0102 | Personal services - part-time | 70,000 | 100,000 | 100,000 | 30,000 |
| .0103 | Personal services - other | 68,610 | 92,180 | 92,180 | 23,570 |
| | <i>Total personal services</i> | 2,364,292 | 2,588,208 | 2,588,208 | 223,916 |
| .0205 | Signs & signals | 15,000 | 15,000 | 15,000 | - |
| .0210 | Highway improvements | | | | |
| .1 | Paving | 600,000 | 800,000 | 800,000 | 200,000 |
| .2 | PAVE NY | 94,004 | 93,915 | 93,915 | (89) |
| .3 | Extreme winter recovery | 77,907 | 77,907 | 77,907 | - |
| | <i>Total equipment</i> | 786,911 | 986,822 | 986,822 | 199,911 |
| .0413 | Traffic control supplies | - | 5,000 | 5,000 | 5,000 |
| .0440 | Contracted personal services | 35,000 | 5,000 | 5,000 | (30,000) |
| .0472 | Stone & gravel | 40,000 | 30,000 | 30,000 | (10,000) |
| .0473 | Ready mix, manhole covers | 40,000 | 25,000 | 25,000 | (15,000) |
| .0474 | Culvert pipe | 35,000 | 45,000 | 45,000 | 10,000 |
| .0475 | Road oil | 30,000 | 60,000 | 60,000 | 30,000 |
| .0477 | Arbitration and negotiation | 5,850 | 5,850 | 5,850 | - |
| .0492 | Seminars | 15,000 | 15,000 | 15,000 | - |
| | <i>Total contractual</i> | 200,850 | 190,850 | 190,850 | (10,000) |
| | TOTAL DB.5110 | 3,352,053 | 3,765,880 | 3,765,880 | 413,827 |
| DB.5112 | CONSOLIDATED HIGHWAY AID PROGRAM | | | | |
| .0210 | Highway improvements | 352,460 | 398,943 | 398,943 | 46,483 |
| | <i>Total highway improvements</i> | 352,460 | 398,943 | 398,943 | 46,483 |
| | TOTAL DB.5112 | 352,460 | 398,943 | 398,943 | 46,483 |
| DB.5130 | MACHINERY | | | | |
| .0201 | Machinery and equipment | 100,000 | 215,000 | 215,000 | 115,000 |
| | <i>Total equipment</i> | 100,000 | 215,000 | 215,000 | 115,000 |
| .0403 | Gasoline & oil | 180,000 | 180,000 | 180,000 | - |
| .0413 | Repair & maintenance supplies | 105,000 | 115,000 | 115,000 | 10,000 |
| .0460 | Repair & maintenance | 110,000 | 120,000 | 120,000 | 10,000 |
| .0478 | Leases | - | 51,832 | 51,832 | 51,832 |
| | <i>Total contractual</i> | 395,000 | 466,832 | 466,832 | 71,832 |
| | TOTAL DB.5130 | 495,000 | 681,832 | 681,832 | 186,832 |
| DB.5140 | MISCELLANEOUS (BRUSH & WEEDS) | | | | |
| .0440 | Contracted personal services | 135,000 | 135,000 | 135,000 | - |
| | <i>Total contractual</i> | 135,000 | 135,000 | 135,000 | - |
| | TOTAL DB.5140 | 135,000 | 135,000 | 135,000 | - |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|-----------------|--|------------------------|----------------------|------------------------|---|
| DB.5142 | SNOW REMOVAL | | | | |
| .0413 | Repair & maintenance supplies | 15,000 | 15,000 | 15,000 | - |
| .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 | 265,000 | 265,000 | (97,882) |
| | <i>Total contractual</i> | <u>389,482</u> | <u>291,600</u> | <u>291,600</u> | <u>(97,882)</u> |
| | TOTAL DB.5142 | <u>389,482</u> | <u>291,600</u> | <u>291,600</u> | <u>(97,882)</u> |
| DB.9010 | EMPLOYEE BENEFITS | | | | |
| DB.9010.0810 | State retirement - employees | 246,000 | 326,000 | 326,000 | 80,000 |
| DB.9030.0830 | Social security | 180,868 | 197,998 | 197,998 | 17,130 |
| DB.9040.0840 | Workers' compensation | - | 175,000 | 175,000 | 175,000 |
| DB.9040.0842 | Minor medical | - | 1,000 | 1,000 | 1,000 |
| DB.9040.0843 | Workers' compensation insurance consultant | - | 5,300 | 5,300 | 5,300 |
| DB.9050.0850 | Unemployment insurance | 2,000 | 2,000 | 2,000 | - |
| DB.9060.0860 | Hospital & medical - active | 479,922 | 450,044 | 450,044 | (29,878) |
| DB.9060.0861 | Hospital & medical ins.- retirees | 544,577 | 162,046 | 162,046 | (382,531) |
| DB.9060.0862 | Hospital & medical - medicare | - | 180,380 | 180,380 | 180,380 |
| DB.9060.0863 | Medical deductible HRA | - | 55,115 | 55,115 | 55,115 |
| DB.9060.0865 | Dental insurance | 27,226 | 32,045 | 32,045 | 4,819 |
| DB.9060.0875 | Vision care | 7,000 | 2,964 | 2,964 | (4,036) |
| DB.9060.0885 | Prescription drug - retirees | 1,000 | - | - | (1,000) |
| DB.9070.0870 | Personal safety equipment | 20,000 | 20,000 | 20,000 | - |
| | TOTAL EMPLOYEE BENEFITS | <u>1,508,593</u> | <u>1,609,892</u> | <u>1,609,892</u> | <u>101,299</u> |
| DB.9710 | DEBT SERVICE | | | | |
| DB.9710.0960.32 | Principal - 32 | 17,000 | 17,000 | 17,000 | - |
| DB.9710.0970.32 | Interest - 32 | 7,670 | 6,820 | 6,820 | (850) |
| | TOTAL DEBT SERVICE | <u>24,670</u> | <u>23,820</u> | <u>23,820</u> | <u>(850)</u> |
| DB.9910 | TRANSFER TO OTHER FUNDS | | | | |
| DB.9960.0970.1 | Transfer to CS reserve - workers' comp | 387,000 | - | - | (387,000) |
| DB.9960.0970.2 | Transfer to CS reserve - general insurance | 93,150 | 133,500 | 133,500 | 40,350 |
| DB.9950.0975 | Transfer to capital fund - plow | 359,000 | 175,000 | 175,000 | (184,000) |
| | TOTAL TRANSFERS TO OTHER FUNDS | <u>839,150</u> | <u>308,500</u> | <u>308,500</u> | <u>(530,650)</u> |
| | TOTAL APPROPRIATIONS | <u>\$ 7,096,408</u> | <u>\$ 7,215,467</u> | <u>\$ 7,215,467</u> | <u>\$ 119,059</u> |

Enterprise Funds

Town of Hamburg
Adopted Budget 2024

| | | | | | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|------------------------------|-------------------------|---|----------------------|------------------------|---|
| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | |
| ER - GOLF COURSE | | Reported in General Fund for 2024 budget | | | |
| ER.2012.0004 | Concessions - Snack Bar | \$ 17,000 | \$ - | \$ - | \$ (17,000) |
| ER.2050.0001 | Greens Fees | 310,000 | - | - | (310,000) |
| ER.2050.0002 | Cart Rental | 175,000 | - | - | (175,000) |
| ER.2050.0005 | Lessons | 20,000 | - | - | (20,000) |
| ER.2050.0006 | Retail Sales | 3,000 | - | - | (3,000) |
| ER.2050.0007 | Season Pass | 125,000 | - | - | (125,000) |
| ER.2050.0009 | Gift Certificates | 10,000 | - | - | (10,000) |
| ER.2050.0011 | Resident I.D. Cards | 10,000 | - | - | (10,000) |
| ER.5031 | Transfer - General Fund | 182,768 | - | - | (182,768) |
| TOTAL REVENUE ER FUND | | <u>\$ 852,768</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ (852,768)</u> |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|----------------|--|---|----------------------|------------------------|---|
| ER.7250 | GOLF COURSE MAINTENANCE | Reported in A.7183 for 2024 budget | | | |
| | Department Head - Rivera | | | | |
| .0100 | Personal services - regular pay | \$ 220,168 | \$ - | \$ - | \$ (220,168) |
| .0101 | Personal services - overtime | 17,000 | - | - | (17,000) |
| .0102 | Personal services - part-time | 90,000 | - | - | (90,000) |
| .0103 | Personal services - other | 3,660 | - | - | (3,660) |
| | Total personal services | 330,828 | - | - | (330,828) |
| .0201 | Machinery & equipment | 25,000 | - | - | (25,000) |
| | Total machinery and equipment | 25,000 | - | - | (25,000) |
| .0413 | Repair & maintenance supplies | 105,000 | - | - | (105,000) |
| .0421 | Telephone | 100 | - | - | (100) |
| .0423 | Service contracts | 2,500 | - | - | (2,500) |
| .0460.0001 | Repair & maintenance - irrigation pond | 5,000 | - | - | (5,000) |
| .0465 | Water | 2,000 | - | - | (2,000) |
| .0466 | Fire Prevention | 1,080 | - | - | (1,080) |
| .0492 | Seminars | 170 | - | - | (170) |
| | Total contractual | 115,850 | - | - | (115,850) |
| .0810 | State retirement | 32,000 | - | - | (32,000) |
| .0830 | Social security | 25,308 | - | - | (25,308) |
| .0860 | Hospital & medical Insurance | 14,373 | - | - | (14,373) |
| | Total employee benefits | 71,681 | - | - | (71,681) |
| | TOTAL ER.7250 | 543,359 | - | - | (543,359) |
| ER.7251 | GOLF OPERATIONS | Reported in A.7182 for 2024 budget | | | |
| | Department Head - Gorman-King | | | | |
| .0102 | Personal services - part-time | 138,600 | - | - | (138,600) |
| | Total personal services | 138,600 | - | - | (138,600) |
| .0412 | Recreational supplies | 15,000 | - | - | (15,000) |
| .0421 | Telephone | 4,500 | - | - | (4,500) |
| .0451 | Miscellaneous | 12,000 | - | - | (12,000) |
| .0478 | Equipment leasing (Golf Carts) | 46,000 | - | - | (46,000) |
| | Total contractual | 77,500 | - | - | (77,500) |
| .0810 | State retirement | 14,000 | - | - | (14,000) |
| .0830 | Social security | 10,603 | - | - | (10,603) |
| | Total employee benefits | 24,603 | - | - | (24,603) |
| | TOTAL ER.7251 | 240,703 | - | - | (240,703) |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|----------------|---------------------------------------|---|----------------------|------------------------|---|
| ER.9060 | EMPLOYEE BENEFITS | Reported in General Fund for 2024 budget | | | |
| .0865 | Dental insurance | 1,122 | - | - | (1,122) |
| .0875 | Vision care | 250 | - | - | (250) |
| | TOTAL EMPLOYEE BENEFITS | <u>1,372</u> | <u>-</u> | <u>-</u> | <u>(1,372)</u> |
| ER.9710 | DEBT SERVICE | Reported in General Fund for 2024 budget | | | |
| .0960.0032 | Serial bond - principal 32 | 14,000 | - | - | (14,000) |
| .0970.0032 | Serial bond - interest 32 | 6,334 | - | - | (6,334) |
| | TOTAL DEBT SERVICE | <u>20,334</u> | <u>-</u> | <u>-</u> | <u>(20,334)</u> |
| | TRANSFERS TO OTHER FUNDS | | | | |
| ER.9960.0970 | Insurance Reserve | 3,000 | - | - | (3,000) |
| ER.9960.0980 | General Fund—central purchasing | 44,000 | - | - | (44,000) |
| | TOTAL TRANSFERS TO OTHER FUNDS | <u>47,000</u> | <u>-</u> | <u>-</u> | <u>(47,000)</u> |
| | TOTAL APPROPRIATIONS ER FUND | <u>\$ 852,768</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ (852,768)</u> |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|------------------------------|--|---|----------------------|------------------------|---|
| EI - ICE ARENA | | Reported in General Fund for 2024 budget | | | |
| EI.2012.0005 | Ice arena concession Ice skating & rink charges | \$ 1,250 | \$ - | \$ - | \$ (1,250) |
| EI.2065.0001 | Rink and rental fees | 300,000 | - | - | (300,000) |
| EI.2065.0002 | Skate rental | 8,000 | - | - | (8,000) |
| EI.2065.0008 | Skate lessons | 45,000 | - | - | (45,000) |
| EI.2065.0011 | Resident I.D. cards | 2,000 | - | - | (2,000) |
| EI.2065.0025 | Soccer | 2,000 | - | - | (2,000) |
| EI.2065.0026 | Day camp (summer) | 125,000 | - | - | (125,000) |
| EI.5031 | Transfer - General Fund | 270,747 | - | - | (270,747) |
| TOTAL REVENUE EI FUND | | <u>\$ 753,997</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ (753,997)</u> |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|-------------------|--|---|----------------------|------------------------|---|
| EI.7266 | ICE ARENA MAINTENANCE | Reported in A.7185 for 2024 budget | | | |
| | Department Head - Rivera | | | | |
| .0100 | Personal services - regular pay | \$ 197,161 | \$ - | \$ - | \$ (197,161) |
| .0101 | Personal services - overtime | 29,000 | - | - | (29,000) |
| .0102 | Personal services - part-time | 13,832 | - | - | (13,832) |
| | Total personal services | 239,993 | - | - | (239,993) |
| .0413 | Repair & maintenance supplies | 40,000 | - | - | (40,000) |
| .0423 | Service contracts | 15,000 | - | - | (15,000) |
| .0465 | Water | 3,500 | - | - | (3,500) |
| .0466 | Fire prevention | 560 | - | - | (560) |
| | Total contractual | 59,060 | - | - | (59,060) |
| .0810 | State retirement | 23,000 | - | - | (23,000) |
| .0830 | Social security | 18,359 | - | - | (18,359) |
| .0860 | Hospital & medical insurance | 15,592 | - | - | (15,592) |
| | Total employee benefits | 56,951 | - | - | (56,951) |
| | TOTAL EI.7266 | 356,004 | - | - | (356,004) |
| EI.7265 | ICE ARENA OPERATIONS | Reported in A.7184 for 2024 budget | | | |
| | Department Head - Gorman-King | | | | |
| .0102 | Personal services - part-time | 143,500 | - | - | (143,500) |
| | Total personal services | 143,500 | - | - | (143,500) |
| .0412 | Recreation supplies | 15,000 | - | - | (15,000) |
| .0421 | Telephone | 1,000 | - | - | (1,000) |
| .0424 | Transportation | 12,900 | - | - | (12,900) |
| .0440 | Contractual services | 30,000 | - | - | (30,000) |
| .0451 | Miscellaneous | 2,000 | - | - | (2,000) |
| | Total contractual | 60,900 | - | - | (60,900) |
| .0810 | State retirement | 14,000 | - | - | (14,000) |
| .0830 | Social security | 10,978 | - | - | (10,978) |
| | Total employee benefits | 24,978 | - | - | (24,978) |
| | TOTAL EI.7265 | 229,378 | - | - | (229,378) |
| EI.9060 | EMPLOYEE BENEFITS | Reported in General Fund for 2024 budget | | | |
| .0865 | Dental insurance | 1,122 | - | - | (1,122) |
| .0875 | Vision care | 250 | - | - | (250) |
| | TOTAL EMPLOYEE BENEFITS | 1,372 | - | - | (1,372) |
| | DEBT SERVICE | Reported in General Fund for 2024 budget | | | |
| EI.9710.0960.0032 | Serial bond - principal 32 | 98,000 | - | - | (98,000) |
| EI.9710.0970.0032 | Serial bond - interest 32 | 46,162 | - | - | (46,162) |
| EI.9810.0960 | Principal - EPC | 17,104 | - | - | (17,104) |
| EI.9810.0970 | Interest - EPC | 2,977 | - | - | (2,977) |
| | TOTAL DEBT SERVICE | 164,243 | - | - | (164,243) |
| | TRANSFERS TO OTHER FUNDS | | | | |
| EI.9960.0980 | Transfer to General—central purchasing | 3,000 | - | - | (3,000) |
| | TOTAL TRANSFERS TO OTHER FUNDS | 3,000 | - | - | (3,000) |
| | TOTAL APPROPRIATIONS EI FUND | \$ 753,997 | \$ - | \$ - | \$ (753,997) |

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Special Districts

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|---|-----------------------------------|------------------------|----------------------|------------------------|---|
| STREET LIGHTING FUND | | | | | |
| SL.1001 | Real property tax | \$ 1,464,929 | \$ 1,400,675 | \$ 1,400,675 | \$ (64,254) |
| SL.2401 | Interest income | 1,000 | 3,000 | 3,000 | 2,000 |
| | Total revenue | <u>\$ 1,465,929</u> | <u>\$ 1,403,675</u> | <u>\$ 1,403,675</u> | <u>\$ (62,254)</u> |
| SL.5182 PERMANENT IMPROVEMENTS | | | | | |
| .0303 | Permanent improvements | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - |
| .0418 | Erroneous tax | 389 | 86 | 86 | (303) |
| .0437 | Electricity | | | | |
| .1 | N.Y.S.E. & G. | 375,000 | 375,000 | 375,000 | - |
| .2 | National Grid | 550,000 | 500,000 | 500,000 | (50,000) |
| .0440 | Contracted services - NYS Thruway | 650 | 650 | 650 | - |
| .0460 | Repair & maintenance | 30,000 | 30,000 | 30,000 | - |
| SL.9710 DEBT | | | | | |
| .0960.0032 | Serial bond - principal 32 | 339,000 | 344,000 | 344,000 | 5,000 |
| .0970.0032 | Serial bond - interest 32 | 156,890 | 139,939 | 139,939 | (16,951) |
| SL.9901 TRANSFERS | | | | | |
| .0915 | Transfer to General Fund | 10,000 | 10,000 | 10,000 | - |
| | Total appropriations | <u>\$ 1,465,929</u> | <u>\$ 1,403,675</u> | <u>\$ 1,403,675</u> | <u>\$ (62,254)</u> |

TAX RATE CALCULATIONS FOR TOWN (SL) STREET LIGHTING FUND

| | | Example Valuation |
|--|------------------|----------------------|
| 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> |
| Adopted Budget 2024 | | |
| Assessed Valuation (\$) (code 48006) | 1,977,577,607 | \$ 100,000 |
| Amount to be Raised | <u>1,400,675</u> | |
| Tax Rate Per \$ 1,000 Valuation | <u>0.708278</u> | 0.708278 |
| Tax for an average house (using \$100,000 of assessed valuation) | | <u>\$ 70.83</u> |
| TAX RATE INCREASE (DECREASE) | | <u>\$ (3.76)</u> |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|------------------------------------|-------------------------------------|------------------------|----------------------|------------------------|---|
| TOWN HYDRANT FUND | | | | | |
| SH.1001 | Amount to be raised by property tax | \$ 443,676 | \$ 447,720 | \$ 447,720 | \$ 4,044 |
| SH.2401 | Interest on investments | 1,000 | - | - | (1,000) |
| | Total revenue | <u>\$ 444,676</u> | <u>\$ 447,720</u> | <u>\$ 447,720</u> | <u>\$ 3,044</u> |
| SH.1900 IMPROVEMENT | | | | | |
| .0418 | Erroneous tax | \$ 176 | \$ 40 | \$ 40 | \$ (136) |
| .0460 | Repair & maintenance | 30,000 | 30,000 | 30,000 | - |
| SH.3440 CONTRACTED SERVICES | | | | | |
| .0438 | Hydrant rental | 404,500 | 407,680 | 407,680 | 3,180 |
| SH.9901 TRANSFERS | | | | | |
| .0915 | Transfer to General Fund | 10,000 | 10,000 | 10,000 | - |
| | Total appropriations | <u>\$ 444,676</u> | <u>\$ 447,720</u> | <u>\$ 447,720</u> | <u>\$ 3,044</u> |

TAX RATE CALCULATIONS FOR TOWN (SH) HYDRANT FUND

| | | Example Valuation |
|--|-----------------|----------------------|
| Adopted Budget 2023 | | |
| Assessed Valuation (\$) (code 48005) | 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> |
| Adopted Budget 2024 | | |
| Assessed Valuation (\$) (code 48005) | 1,977,461,407 | \$ 100,000 |
| Amount to be Raised | 447,720 | |
| Tax Rate Per \$ 1,000 Valuation | <u>0.226411</u> | 0.226411 |
| Tax for an average house (using \$100,000 of assessed valuation) | | <u>\$ 22.64</u> |
| TAX RATE INCREASE (DECREASE) | | <u>\$ 0.05</u> |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|----------------|--|------------------------|----------------------|------------------------|---|
| CS.1710 | INSURANCE ADMINISTRATION | | | | |
| .0415 | Excess insurance | \$ 610,000 | \$ 640,000 | \$ 640,000 | \$ 30,000 |
| | Premiums for coverage over various retentions | | | | |
| .0456 | Insurance consultant | 39,000 | - | - | (39,000) |
| .0487 | OSHA safety & education programs | 10,000 | - | - | (10,000) |
| CS.1930 | INSURANCE JUDGEMENTS & CLAIMS | | | | |
| .0451 | Misc. third party claims | 250,000 | 250,000 | 250,000 | - |
| CS.9040 | WORKERS COMPENSATION | | | | |
| .0442 | Minor medical compensation | 5,000 | - | - | (5,000) |
| .0840 | Workers compensation | 1,300,000 | - | - | (1,300,000) |
| .0841 | Workers compensation [Vol. Fire] | 120,000 | 120,000 | 120,000 | - |
| | TOTAL APPROPRIATIONS | <u>\$ 2,334,000</u> | <u>\$ 1,010,000</u> | <u>\$ 1,010,000</u> | <u>\$ (1,324,000)</u> |
| | | | | | |
| CS.2401 | Interest earnings | \$ 2,500 | \$ - | \$ - | \$ (2,500) |
| CS.2679 | Insurance recoveries | 50,000 | - | - | (50,000) |
| CS.2701 | Refund of prior years' expenses | 20,000 | - | - | (20,000) |
| CS.5031 | Transfers from other funds: | - | - | | |
| .1 | General Fund [A 9960.970] 70% | 434,700 | 623,000 | 623,000 | 188,300 |
| .2 | Part Town Fund [B 9960.970] 15% | 93,150 | 133,500 | 133,500 | 40,350 |
| .3 | Highway Fund [DB 9960.970] 15% | 93,150 | 133,500 | 133,500 | 40,350 |
| .4 | Golf Course [ER 9960.970] | 3,000 | - | - | (3,000) |
| .5 | Fire Protection Dist. | 120,000 | 120,000 | 120,000 | - |
| | [SF9040.840 Workers Comp] | | | | |
| .6 | General Fund | 435,375 | - | - | (435,375) |
| | [A 9040.840 Worker Comp.] 45% | | | | |
| .7 | Highway Fund | 387,000 | - | - | (387,000) |
| | [DB 9040.840 Workers Comp] 15% | | | | |
| .8 | Part Town Fund | 145,125 | - | - | (145,125) |
| | [B 9040.840 Workers Comp] 40% | | | | |
| CS.0599 | Appropriated insurance reserves: | | | | |
| .1 | CS 814 Workers Comp. | 275,000 | - | - | (275,000) |
| .2 | CS 863 Liability & Casualty | 275,000 | - | - | (275,000) |
| | TOTAL REVENUE AND APPROPRIATED RESERVES | <u>\$ 2,334,000</u> | <u>\$ 1,010,000</u> | <u>\$ 1,010,000</u> | <u>\$ (1,324,000)</u> |

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Fire Districts

Town of Hamburg
Adopted Budget 2024

| | | 2024 | | | | | |
|------------|--------------------|------------------|---|----------------------------|------------------------------|---------------------|--|
| District # | Fire District Name | 2024 Total Appr. | Total Revenue and Appropriated Fund Balance | Supervisor's 2024 Tax Levy | Adopted Budget 2023 Tax Levy | Increase (Decrease) | |
| SF1 | Lakeshore | \$ 738,798 | \$ (10,000) | \$ 748,798 | \$ 717,661 | \$ 31,137 | |
| SF2 | Scranton | 733,849 | - | 733,849 | 707,450 | 26,399 | |
| SF3 | Big Tree | 719,341 | - | 719,341 | 671,757 | 47,584 | |
| SF4 | Armor | 439,635 | - | 439,635 | 436,491 | 3,144 | |
| SF5 | Newton Abbott | 562,445 | - | 562,445 | 541,430 | 21,015 | |
| SF6 | Woodlawn | 500,932 | - | 500,932 | 489,049 | 11,883 | |
| SF8 | Town-wide | 275,400 | - | 275,400 | 253,238 | 22,162 | |
| | Totals | \$ 3,970,400 | \$ (10,000) | \$ 3,980,400 | \$ 3,817,076 | \$ 163,324 | |

Town of Hamburg
Adopted Budget 2024

| District # | Fire District Name | Adopted Budget 2023 Tax Rate | Adopted Budget 2024 Tax Rate | Increase (Decrease) | Percentage Change |
|------------|--------------------|---------------------------------|---------------------------------|---------------------|-------------------|
| SF1 | Lakeshore | \$ 1.697802 | \$ 1.759902 | \$ 0.062100 | 3.66% |
| SF2 | Scranton | 2.795986 | 2.927770 | 0.131784 | 4.71% |
| SF3 | Big Tree | 1.889176 | 1.993020 | 0.103844 | 5.50% |
| SF4 | Armor | 2.887333 | 2.897085 | 0.009753 | 0.34% |
| SF5 | Newton Abbott | 2.539931 | 2.655138 | 0.115208 | 4.54% |
| SF6 | Woodlawn | 6.685107 | 6.542765 | (0.142342) | -2.13% |
| SF8 | Town Wide | 1.425967 | 1.512402 | 0.086435 | 6.06% |

| District # | Fire District Name | Adopted Budget 2023 Contract Amount | Adopted Budget 2024 Contract Amount | Increase (Decrease) | Percentage Change |
|------------|-----------------------|--|--|---------------------|-------------------|
| SF1 | Lakeshore | \$ 557,500 | \$ 579,800 | \$ 22,300 | 4.00% |
| SF2 | Scranton | 533,545 | 550,445 | 16,900 | 3.17% |
| SF3 | Big Tree | 538,606 | 573,615 | 35,009 | 6.50% |
| SF4 | Armor | 304,535 | 313,371 | 8,836 | 2.90% |
| SF5 | Newton Abbott | 500,791 | 513,791 | 13,000 | 2.60% |
| SF6 | Woodlawn | 420,838 | 429,254 | 8,416 | 2.00% |
| SF8 | Town Wide | | | | |
| | .1 Lakeview | 72,346 | 73,800 | 1,454 | 2.01% |
| | .2 Village of Hamburg | 179,192 | 200,000 | 20,808 | 11.61% |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|--|---|------------------------|----------------------|------------------------|---|
| SF1 | LAKESHORE FIRE PROTECTION DISTRICT | | | | |
| SF1.1001 | Amount to be raised by property tax | \$ 717,661 | \$ 748,798 | \$ 748,798 | \$ 31,137 |
| SF1.2401 | Interest on investments | 4,000 | - | - | (4,000) |
| SF1.0599 | Appropriated Fund Balance | - | (10,000) | (10,000) | (10,000) |
| | Total revenue | <u>\$ 721,661</u> | <u>\$ 738,798</u> | <u>\$ 738,798</u> | <u>\$ 17,137</u> |
| SF1.3410 | | | | | |
| .0439 | Payment on fire contract | 557,500 | 579,800 | 579,800 | 22,300 |
| | UNDISTRIBUTED | | | | |
| 9025.0820 | Service award program | 127,641 | 122,478 | 122,478 | (5,163) |
| 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>\$ 721,661</u> | <u>\$ 738,798</u> | <u>\$ 738,798</u> | <u>\$ 17,137</u> |
| Adopted Budget 2023 | | | | | |
| Assessed Valuation (\$) (code 48026) | | | 422,700,152 | | \$ 100,000 |
| Amount to be Raised | | | <u>717,661</u> | | |
| 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> |
| Adopted Budget 2024 | | | | | |
| Assessed Valuation (\$) (code 48026) | | | 425,477,145 | | \$ 100,000 |
| Amount to be Raised | | | <u>748,798</u> | | |
| Tax Rate Per \$ 1,000 Valuation | | | <u>1.759902</u> | | 1.759902 |
| Tax for an average house (using \$100,000 of assessed valuation) | | | | | <u>\$ 175.99</u> |
| TAX RATE INCREASE (DECREASE) | | | | | <u>\$ 6.21</u> |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|--|--|------------------------|----------------------|------------------------|---|
| SF2 | SCRANTON FIRE PROTECTION DISTRICT | | | | |
| SF2.1001 | Amount to be raised by property tax | \$ 707,450 | \$ 733,849 | \$ 733,849 | \$ 26,399 |
| SF2.2401 | Interest on investments | 2,000 | - | - | (2,000) |
| SF2.0599 | Appropriated fund balance | 2,500 | - | - | (2,500) |
| | Total revenue | <u>\$ 711,950</u> | <u>\$ 733,849</u> | <u>\$ 733,849</u> | <u>\$ 21,899</u> |
| SF2.3410 | Fire Prevention | | | | |
| .0418 | Erroneous tax | \$ 1,244 | \$ - | \$ - | \$ (1,244) |
| .0439 | Payment on fire contract | 533,545 | 550,445 | 550,445 | 16,900 |
| | UNDISTRIBUTED | | | | |
| 9025.0820 | Service award program | 153,779 | 160,022 | 160,022 | 6,243 |
| 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>\$ 711,950</u> | <u>\$ 733,849</u> | <u>\$ 733,849</u> | <u>\$ 21,899</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> |
| Adopted Budget 2024 | | | | | |
| Assessed Valuation (\$) (code 48027) | | | 250,651,161 | | \$ 100,000 |
| Amount to be Raised | | | <u>733,849</u> | | |
| Tax Rate Per \$ 1,000 Valuation | | | <u>2.927770</u> | | 2.927770 |
| Tax for an average house (using \$100,000 of assessed valuation) | | | | | <u>\$ 292.78</u> |
| TAX RATE INCREASE (DECREASE) | | | | | <u>\$ 13.18</u> |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|--|--|------------------------|----------------------|------------------------|---|
| SF3 | BIG TREE FIRE PROTECTION DISTRICT | | | | |
| SF3.1001 | Amount to be raised by property tax | \$ 671,757 | \$ 719,341 | \$ 719,341 | \$ 47,584 |
| SF3.0599 | Deficit reduction | (500) | - | - | 500 |
| | Total revenue | <u>\$ 671,257</u> | <u>\$ 719,341</u> | <u>\$ 719,341</u> | <u>\$ 48,084</u> |
| SF3.3410 | Fire Prevention | | | | |
| .0418 | Erroneous tax | \$ 211 | \$ - | \$ - | \$ (211) |
| .0439 | Payment on fire contract | 538,606 | 573,615 | 573,615 | 35,009 |
| | UNDISTRIBUTED | | | | |
| 9025.0820 | Service award program | 101,898 | 115,184 | 115,184 | 13,286 |
| 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>\$ 671,257</u> | <u>\$ 719,341</u> | <u>\$ 719,341</u> | <u>\$ 48,084</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> |
| Adopted Budget 2024 | | | | | |
| Assessed Valuation (\$) (code 48021) | | | 360,930,070 | | \$ 100,000 |
| Amount to be Raised | | | <u>719,341</u> | | |
| Tax Rate Per \$ 1,000 Valuation | | | <u>1.993020</u> | | 1.993020 |
| Tax for an average house (using \$100,000 of assessed valuation) | | | | | <u>\$ 199.30</u> |
| TAX RATE INCREASE (DECREASE) | | | | | <u>\$ 10.38</u> |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|--|---------------------------------------|------------------------|----------------------|------------------------|---|
| SF4 | ARMOR FIRE PROTECTION DISTRICT | | | | |
| SF4.1001 | Amount to be raised by property tax | \$ 436,491 | \$ 439,635 | \$ 439,635 | \$ 3,144 |
| SF4.2401 | Interest on investments | 600 | - | - | (600) |
| SF4.0599 | Appropriated fund balance | 2,500 | - | - | (2,500) |
| | Total revenue | <u>\$ 439,591</u> | <u>\$ 439,635</u> | <u>\$ 439,635</u> | <u>\$ 44</u> |
| SF4.3410 | Fire Prevention | | | | |
| .0439 | Payment on fire contract | \$ 304,535 | \$ 313,371 | \$ 313,371 | \$ 8,836 |
| | UNDISTRIBUTED | | | | |
| 9025.0820 | Service award program | 121,135 | 112,343 | 112,343 | (8,792) |
| 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>\$ 439,591</u> | <u>\$ 439,635</u> | <u>\$ 439,635</u> | <u>\$ 44</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> |
| Adopted Budget 2024 | | | | | |
| Assessed Valuation (\$) (code 48022) | | | 151,750,789 | | \$ 100,000 |
| Amount to be Raised | | | <u>439,635</u> | | |
| Tax Rate Per \$ 1,000 Valuation | | | <u>2.897085</u> | | 2.897085 |
| Tax for an average house (using \$100,000 of assessed valuation) | | | | | <u>\$ 289.71</u> |
| TAX RATE INCREASE (DECREASE) | | | | | <u>\$ 0.98</u> |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|--|---|------------------------|----------------------|------------------------|---|
| SF5 | NEWTON ABBOTT FIRE PROTECTION DISTRICT | | | | |
| SF5.1001 | Amount to be raised by property tax | \$ 541,430 | \$ 562,445 | \$ 562,445 | \$ 21,015 |
| SF5.2401 | Interest on investments | 2,000 | - | - | (2,000) |
| SF5.0599 | Appropriated fund balance | 8,000 | - | - | (8,000) |
| | Total revenue | <u>\$ 551,430</u> | <u>\$ 562,445</u> | <u>\$ 562,445</u> | <u>\$ 11,015</u> |
| SF5.3410 | Fire Prevention | | | | |
| .0418 | Erroneous tax | \$ - | \$ 420 | \$ 420 | \$ 420 |
| .0439 | Payment on fire contract | 500,791 | 513,791 | 513,791 | 13,000 |
| | UNDISTRIBUTED | | | | |
| 9025.0820 | Service award program | 26,896 | 24,491 | 24,491 | (2,405) |
| 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>\$ 551,430</u> | <u>\$ 562,445</u> | <u>\$ 562,445</u> | <u>\$ 11,015</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> |
| Adopted Budget 2024 | | | | | |
| Assessed Valuation (\$) (code 48023) | | | 211,832,648 | | \$ 100,000 |
| Amount to be Raised | | | <u>562,445</u> | | |
| Tax Rate Per \$ 1,000 Valuation | | | <u>2.655138</u> | | 2.655138 |
| Tax for an average house (using \$100,000 of assessed valuation) | | | | | <u>\$ 265.51</u> |
| TAX RATE INCREASE (DECREASE) | | | | | <u>\$ 11.52</u> |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|--|--|------------------------|----------------------|------------------------|---|
| SF6 | WOODLAWN FIRE PROTECTION DISTRICT | | | | |
| SF6.1001 | Amount to be raised by property tax | \$ 489,049 | \$ 500,932 | \$ 500,932 | \$ 11,883 |
| SF6.2401 | Interest on investments | 1,000 | - | - | (1,000) |
| SF6.0599 | Appropriated fund balance | 1,000 | - | - | (1,000) |
| | Total revenue | <u>\$ 491,049</u> | <u>\$ 500,932</u> | <u>\$ 500,932</u> | <u>\$ 9,883</u> |
| SF6.3410 | Fire prevention | | | | |
| .0439 | Payment on fire contract | \$ 420,838 | \$ 429,254 | \$ 429,254 | \$ 8,416 |
| | UNDISTRIBUTED | | | | |
| 9025.0820 | Service award program | 63,519 | 64,986 | 64,986 | 1,467 |
| 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>\$ 491,049</u> | <u>\$ 500,932</u> | <u>\$ 500,932</u> | <u>\$ 9,883</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> |
| Adopted Budget 2024 | | | | | |
| Assessed Valuation (\$) (code 48024) | | | 76,562,734 | | \$ 100,000 |
| Amount to be Raised | | | <u>500,932</u> | | |
| Tax Rate Per \$ 1,000 Valuation | | | <u>6.542765</u> | | 6.542765 |
| Tax for an average house (using \$100,000 of assessed valuation) | | | | | <u>\$ 654.28</u> |
| TAX RATE INCREASE (DECREASE) | | | | | <u>\$ (14.23)</u> |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|--|--------------------------------------|------------------------|----------------------|------------------------|---|
| SF8 | TOWN WIDE PROTECTION DISTRICT | | | | |
| SF8.1001 | Amount to be raised by property tax | \$ 253,238 | \$ 275,400 | \$ 275,400 | \$ 22,162 |
| SF8.0599 | Deficit reduction | (100) | - | - | 100 |
| | Total revenue | <u>\$ 253,138</u> | <u>\$ 275,400</u> | <u>\$ 275,400</u> | <u>\$ 22,262</u> |
| SF8.3410.0439 | Fire Prevention | | | | |
| .0001 | Lakeview Fire District | \$ 72,346 | \$ 73,800 | \$ 73,800 | \$ 1,454 |
| .0002 | Village of Hamburg | 179,192 | 200,000 | 200,000 | 20,808 |
| | UNDISTRIBUTED | | | | |
| 9910.0915 | Transfer to General Fund | 1,600 | 1,600 | 1,600 | - |
| | Total appropriations | <u>\$ 253,138</u> | <u>\$ 275,400</u> | <u>\$ 275,400</u> | <u>\$ 22,262</u> |
| Adopted Budget 2023 | | | | | |
| Assessed Valuation (\$) (code 48020) | | | 177,590,385 | | \$ 100,000 |
| Amount to be Raised | | | 253,238 | | |
| Tax Rate Per \$ 1,000 Valuation | | | <u>1.425967</u> | | <u>1.425967</u> |
| Tax for an average house (using \$100,000 of assessed valuation) | | | | | <u>\$ 142.60</u> |
| Adopted Budget 2024 | | | | | |
| Assessed Valuation (\$) (code 48020) | | | 182,094,440 | | \$ 100,000 |
| Amount to be Raised | | | 275,400 | | |
| Tax Rate Per \$ 1,000 Valuation | | | <u>1.512402</u> | | <u>1.512402</u> |
| Tax for an average house (using \$100,000 of assessed valuation) | | | | | <u>\$ 151.24</u> |
| TAX RATE INCREASE (DECREASE) | | | | | <u>\$ 8.64</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 2024

| District # | Sewer District Name | 2024 | | | | | Increase (Decrease) |
|---------------|------------------------------|------------------------|---|------------------------------------|------------------------------------|------------------|------------------------|
| | | 2024 Total Appr. | Total Revenue and Appropriated Fund Balance | Adopted Budget 2024 Tax Levy | Adopted Budget 2023 Tax Levy | | |
| S01 | Woodlawn | \$ 200,324 | \$ 17,240 | \$ 183,084 | \$ 174,850 | \$ 8,234 | |
| S02 | Mount Vernon | 744,091 | - | 744,091 | 674,423 | 69,668 | |
| S21 | Master | 115,000 | 115,000 | - | - | - | |
| S28 | Highland Acres Hamburg Sewer | 20,000 | 20,000 | - | - | - | |
| S29 | Improvement Area | 64,750 | 64,750 | - | - | - | |
| S30 | Engel Drive Sewer | - | - | - | - | - | |
| | Totals | <u>\$ 1,144,165</u> | <u>\$ 216,990</u> | <u>\$ 927,175</u> | <u>\$ 849,273</u> | <u>\$ 77,902</u> | |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|-----------------------|---|------------------------|----------------------|------------------------|---|
| S01 | WOODLAWN SEWER DISTRICT | | | | |
| APPROPRIATIONS | | | | | |
| S01.8110 | Sewer Administration | | | | |
| .0102 | Personal services - part-time | \$ 5,200 | \$ 5,500 | \$ 5,500 | \$ 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 | 15,600 | 16,000 | 16,000 | 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 | 3,000 | 3,000 | 15 |
| .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. | 125,125 | 136,024 | 136,024 | 10,899 |
| | 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>\$ 188,710</u> | <u>\$ 200,324</u> | <u>\$ 200,324</u> | <u>\$ 11,614</u> |
| REVENUES | | | | | |
| S01.1001 | Amount to be raised by property tax | \$ 174,850 | \$ 54,000 | \$ 183,084 | \$ 8,234 |
| S01.2120 | Sewer rent | 5,363 | 139,494 | 10,410 | 5,047 |
| S01.2401 | Interest on investments | 1,000 | 100 | 100 | (900) |
| S01.0599 | Appropriated fund balance | 7,497 | 6,730 | 6,730 | (767) |
| | Total revenue | <u>\$ 188,710</u> | <u>\$ 200,324</u> | <u>\$ 200,324</u> | <u>\$ 11,614</u> |

Town of Hamburg
Adopted Budget 2024

S01 WOODLAWN SEWER DISTRICT

Tax Calculations

| | | Adopted Budget 2023 | Adopted Budget 2024 | Increase (Decrease) |
|--|------|------------------------|------------------------|------------------------|
| Amount to be Raised by Property Tax | | \$ 174,850 | \$ 183,084 | \$ 8,234 |
| Number of Units (code 48060) | | 373 | 372 | (1) |
| Charge per unit | | \$ 315 | \$ 347 | \$ 32 |
| Unit Charge | | <u>\$ 117,495</u> | <u>\$ 129,084</u> | <u>\$ 11,589</u> |
| Balance due | | <u>\$ 57,355</u> | <u>\$ 54,000</u> | <u>\$ (3,355)</u> |
| | | | | |
| Total Frontage (code 48059) | | 21,608.37 | 21,968.37 | 360 |
| Raised by Frontage (2/3) | | <u>\$ 38,236.67</u> | <u>\$ 36,000.00</u> | <u>\$ (2,237)</u> |
| | | <u>\$ 1.769530</u> | <u>\$ 1.638720</u> | <u>\$ (0.130811)</u> |
| | | | | |
| Total Area (code 48059) | | 3,807.00 | 5,058.00 | 1,251 |
| Raised by Area (1/3) | | <u>\$ 19,118.33</u> | <u>\$ 18,000.00</u> | <u>\$ (1,118)</u> |
| | | <u>\$ 0.005022</u> | <u>\$ 0.003559</u> | <u>\$ (0.001463)</u> |
| | | | | |
| TAXES ON AVERAGE HOME IN DISTRICT | | | | |
| Unit Charge | 1 | \$ 315.00 | \$ 347.00 | \$ 32.00 |
| Frontage Charge | 70 | 123.87 | 114.71 | (9.16) |
| Area Charge | 8.75 | 0.04 | 0.03 | (0.01) |
| SEWER COST PER AVERAGE HOME | | <u>\$ 438.91</u> | <u>\$ 461.74</u> | <u>\$ 22.83</u> |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|-----------------------|---|------------------------|----------------------|------------------------|---|
| 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 | 195,748 | 195,748 | 195,748 | - |
| S02.8130 | Treatment & disposal | | | | |
| .0450 | Service charge E.C.S.S.T.A. | 354,900 | 354,900 | 354,900 | - |
| S02.8310 | Debt service handling | | | | |
| | Employee Benefits | | | | |
| 9060.0861 | Hospital & med. insurance, retirees | 19,467 | 19,467 | 19,467 | - |
| | Debt Service: | | | | |
| 9731.0960.30 | Bond principal - 30 | 40,000 | 40,000 | 40,000 | - |
| 9731.0970.30 | Bond interest - 30 | 14,676 | 13,876 | 13,876 | (800) |
| 9732.0960.31 | Bond principal - 31 | 40,000 | 40,000 | 40,000 | - |
| 9732.0970.31 | Bond interest - 31 | 12,000 | 10,000 | 10,000 | (2,000) |
| | Transfers to Other Funds: | | | | |
| 9910.0915 | Transfer to General Fund | 6,000 | 56,000 | 56,000 | 50,000 |
| | Total appropriations | <u>\$ 696,891</u> | <u>\$ 744,091</u> | <u>\$ 744,091</u> | <u>\$ 47,200</u> |
| REVENUES | | | | | |
| S02.1001 | Amount to be raised by property tax | \$ 674,423 | \$ 744,091 | \$ 744,091 | \$ 69,668 |
| S02.2374 | Sewer service - Town of Hamburg | 1,468 | - | - | (1,468) |
| S02.2401 | Interest on investments | 1,000 | - | - | (1,000) |
| S02.0599 | Appropriated fund balance | 20,000 | - | - | (20,000) |
| | Total revenue | <u>\$ 696,891</u> | <u>\$ 744,091</u> | <u>\$ 744,091</u> | <u>\$ 47,200</u> |

Town of Hamburg
Adopted Budget 2024

S02 MOUNT VERNON SEWER DISTRICT

Tax Calculations

| | Adopted Budget 2023 | Adopted Budget 2024 | Increase (Decrease) |
|--|------------------------|------------------------|------------------------|
| Amount to be Raised by Property Tax | \$ 674,423 | \$ 744,091 | \$ 69,668 |
| Number of Units (code 48061) | 1,069 | 1,092 | 23 |
| Charge per unit | \$ 310 | \$ 347 | \$ 37 |
| Unit Charge | \$ 331,390 | \$ 378,924 | \$ 47,534 |
| Number of Units (school charge) | 1 | 1 | - |
| Charge per unit | \$ - | \$ - | \$ - |
| Unit Charge | \$ - | \$ - | \$ - |
| Principal B.A.N. - Phase 1 | 40,000 | 40,000 | - |
| Interest B.A.N. - Phase 1 | 14,676 | 13,876 | (800) |
| Bond principal | 40,000 | 40,000 | - |
| Bond interest | 12,000 | 10,000 | (2,000) |
| Sewer Improvement Charge | \$ 106,676 | \$ 103,876 | \$ (2,800) |
| Total Frontage (code 48063) | 67,359.70 | 67,300.70 | (59) |
| Raised by Frontage (1/2) | \$ 53,338 | \$ 51,938 | \$ (1,400) |
| | \$ 0.791838 | \$ 0.771730 | \$ (0.020108) |
| Total Area (code 48063) | 9,051,650 | 9,043,154 | (8,496) |
| Raised by Area (1/2) | \$ 53,338 | \$ 51,938 | \$ (1,400) |
| | \$ 0.005893 | \$ 0.005743 | \$ (0.000149) |
| Balance due | \$ 236,357 | \$ 261,291 | \$ 24,934 |
| Total Frontage (code 48061) | 67,287.00 | 67,287.00 | - |
| Raised by Frontage (1/2) | \$ 118,178.50 | \$ 130,645.50 | \$ 12,467 |
| | \$ 1.756335 | \$ 1.941616 | \$ 0.185281 |
| Total Area (code 48061) | 9,051,650 | 9,043,154 | (8,496) |
| Raised by Area (1/2) | \$ 118,178.50 | \$ 130,645.50 | \$ 12,467 |
| | \$ 0.013056 | \$ 0.014447 | \$ 0.001391 |

TAXES ON AVERAGE HOME IN DISTRICT

| | | | | |
|------------------------------------|------|-----------|-----------|----------|
| Unit Charge | 1 | \$ 310.00 | \$ 347.00 | \$ 37.00 |
| Frontage Charge | 65 | 114.16 | 126.21 | 12.04 |
| Area Charge | 8500 | 110.98 | 122.80 | 11.82 |
| Sewer improvement charge | | | | |
| Frontage Charge | 65 | 51.47 | 50.16 | (1.31) |
| Area Charge | 8500 | 50.09 | 48.82 | (1.27) |
| SEWER COST PER AVERAGE HOME | | \$ 636.69 | \$ 694.98 | \$ 58.29 |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|-----------------|--|------------------------|----------------------|------------------------|---|
| S21 | MASTER SEWER DISTRICT | | | | |
| S21.2320 | Debt payment, County Sewer Dist. # 3 | \$ 120,000 | \$ 115,000 | \$ 115,000 | \$ (5,000) |
| | Total revenue | <u>\$ 120,000</u> | <u>\$ 115,000</u> | <u>\$ 115,000</u> | <u>\$ (5,000)</u> |
| S21.9732 | SERIAL BOND | | | | |
| .0960.0031 | Debt Service - Principal - 31 | 100,000 | 100,000 | 100,000 | - |
| .0970.0031 | Debt Service - Interest - 31 | 20,000 | 15,000 | 15,000 | (5,000) |
| | Total appropriations | <u>\$ 120,000</u> | <u>\$ 115,000</u> | <u>\$ 115,000</u> | <u>\$ (5,000)</u> |
| S28 | HIGHLAND ACRES SEWER DISTRICT | | | | |
| S28.2320 | Debt payment, County Sewer Dist. # 3 | \$ 21,250 | \$ 20,000 | \$ 20,000 | \$ (1,250) |
| | Total revenue | <u>\$ 21,250</u> | <u>\$ 20,000</u> | <u>\$ 20,000</u> | <u>\$ (1,250)</u> |
| S28.8110 | ADMINISTRATION | | | | |
| .0428 | Administration - Debt Service Charge | \$ 1,200 | \$ - | \$ - | \$ (1,200) |
| S28.9710 | SERIAL BOND | | | | |
| .0960.0029 | Debt Service - Principal - 29 | 20,000 | 20,000 | 20,000 | - |
| .0970.0029 | Debt Service - Interest - 29 | 50 | - | - | (50) |
| | Total appropriations | <u>\$ 21,250</u> | <u>\$ 20,000</u> | <u>\$ 20,000</u> | <u>\$ (1,250)</u> |
| S29 | HAMBURG SANITARY SEWER IMPROVEMENT AREA | | | | |
| S29.2320 | Debt payment, County Sewer Dist. # 3 | \$ 91,750 | \$ 64,750 | \$ 64,750 | \$ (27,000) |
| | Total revenue | <u>\$ 91,750</u> | <u>\$ 64,750</u> | <u>\$ 64,750</u> | <u>\$ (27,000)</u> |
| S29.8110 | ADMINISTRATION | | | | |
| .0428 | Administration - Debt Service Charge | \$ 1,000 | \$ - | \$ - | \$ (1,000) |
| S29.9710 | SERIAL BOND | | | | |
| .0960.0028 | Debt Service - Principal - 28 | 25,000 | - | - | (25,000) |
| .0970.0028 | Debt Service - Interest - 28 | 1,000 | - | - | (1,000) |
| S29.9732 | SERIAL BOND | | | | |
| .0960.0031 | Debt Service - Principal - 31 | 50,000 | 55,000 | 55,000 | 5,000 |
| .0970.0031 | Debt Service - Interest - 31 | 14,750 | 9,750 | 9,750 | (5,000) |
| | Total appropriations | <u>\$ 91,750</u> | <u>\$ 64,750</u> | <u>\$ 64,750</u> | <u>\$ (27,000)</u> |

Town of Hamburg
Adopted Budget 2024

| | | | | | |
|-----------------|---|------------------|-------------|-------------|--------------------|
| S30 | ENGEL DRIVE SEWER IMPROVEMENT AREA | | | | |
| S30.2320 | Debt payment, County Sewer Dist. # 3 | \$ 10,600 | \$ - | \$ - | \$ (10,600) |
| | Total revenue | <u>\$ 10,600</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ (10,600)</u> |
| S30.8110 | ADMINISTRATION | | | | |
| .0428 | Administration - Debt Service Charge | \$ 100 | \$ - | \$ - | \$ (100) |
| S30.9710 | SERIAL BOND | | | | |
| .0960.0028 | Debt Service - Principal - 28 | 10,000 | - | - | (10,000) |
| .0970.0028 | Debt Service - Interest - 28 | 500 | - | - | (500) |
| | Total appropriations | <u>\$ 10,600</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ (10,600)</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 2024

| District # | Sewer District Name | 2024 Total Appr. | 2024 Total Revenue | Adopted Budget 2024 Tax Levy | Adopted Budget 2023 Tax Levy | Increase (Decrease) |
|---------------|------------------------|------------------------|--------------------------|------------------------------------|------------------------------------|------------------------|
| X32 | Wanakah Water | \$ 11,500 | \$ - | \$ 11,500 | \$ 106,056 | \$ (94,556) |
| X37 | Town-wide Master Water | - | - | - | 501 | (501) |
| | Totals | <u>\$ 11,500</u> | <u>\$ -</u> | <u>\$ 11,500</u> | <u>\$ 106,557</u> | <u>\$ (95,057)</u> |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|--|--|------------------------|----------------------|------------------------|---|
| X32 | WANAKAH WATER DISTRICT | | | | |
| X32.1001 | Amount to be raised by property tax | \$ 106,056 | \$ 11,500 | \$ 11,500 | \$ (94,556) |
| | Total revenue | <u>\$ 106,056</u> | <u>\$ 11,500</u> | <u>\$ 11,500</u> | <u>\$ (94,556)</u> |
| X32.8310 | ADMINISTRATION | | | | |
| .0418 | Erroneous tax | \$ 156 | \$ - | \$ - | \$ (156) |
| .0428 | Administration - Debt Service Charge | 900 | - | - | (900) |
| X32.9732 | SERIAL BOND | | | | |
| .0960.32 | Debt Service - Principal - 32 | 100,000 | 10,000 | 10,000 | (90,000) |
| .0970.32 | Debt Service - Interest - 32 | 5,000 | 1,500 | 1,500 | (3,500) |
| | Total appropriations | <u>\$ 106,056</u> | <u>\$ 11,500</u> | <u>\$ 11,500</u> | <u>\$ (94,556)</u> |
| Tax Calculations | | | | | |
| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Increase (Decrease) |
| | Amount to be Raised by Property Tax | \$ 106,056 | \$ 11,500 | \$ 11,500 | \$ (94,556) |
| User 2 | Number of Units (code 48173) | 25,328,516 | 26,511,592 | 26,511,592 | 1,183,076 |
| | Raised by Valuation (1.76%) | \$ 1,867 | \$ 202 | \$ 202 | \$ (1,664) |
| | Rate per \$1,000 of Assessed Value | <u>\$ 0.073695</u> | <u>\$ 0.007634</u> | <u>\$ 0.007634</u> | <u>\$ (0.066061)</u> |
| User 1 | Number of Units (code 48172) | 490,922,240 | 491,216,786 | 491,216,786 | 294,546 |
| | Raised by Valuation (98.24%) | \$ 104,189 | \$ 11,298 | \$ 11,298 | \$ (92,892) |
| | Rate per \$1,000 of Assessed Value | <u>\$ 0.212232</u> | <u>\$ 0.022999</u> | <u>\$ 0.022999</u> | <u>\$ (0.189233)</u> |
| TAXES ON AVERAGE HOME IN DISTRICT | | | | | |
| | Capital Valuation Charge (\$100,000 assessment) | <u>\$ 21.22</u> | <u>\$ 2.30</u> | <u>\$ 2.30</u> | <u>\$ (18.92)</u> |

Town of Hamburg
Adopted Budget 2024

| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Change from Adopted Budget 2023 to Adopted Budget 2024 |
|--|--|------------------------|----------------------|------------------------|---|
| X37 | TOWN-WIDE MASTER WATER IMPROVEMENT AREA | | | | |
| X37.1001 | Amount to be raised by property tax | \$ 501 | \$ - | \$ - | \$ (501) |
| | Total revenue | <u>\$ 501</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ (501)</u> |
| X37.8310 | ADMINISTRATION | | | | |
| .0418 | Erroneous tax | \$ 1 | \$ - | \$ - | \$ (1) |
| .0428 | Administration - Debt Service Charge | 500 | - | - | (500) |
| | Total appropriations | <u>\$ 501</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ (501)</u> |
| Tax Calculations | | | | | |
| | | Adopted Budget 2023 | Supervisor's 2024 | Adopted Budget 2024 | Increase (Decrease) |
| | Amount to be Raised by Property Tax | \$ 501 | \$ - | \$ - | \$ (501) |
| User 2 | Assessed Valuation (1,000s) | 1,759,832 | 1,765,571 | 1,765,476 | 5,645 |
| | Rate per \$1,000 of Assessed Value | <u>\$ 0.000285</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ (0.000285)</u> |
| TAXES ON AVERAGE HOME IN DISTRICT | | | | | |
| | Capital Valuation Charge (\$100,000 assessment) | \$ 0.03 | \$ - | \$ - | \$ (0.03) |

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Elected Officials Salaries

TOWN OF HAMBURG, NEW YORK
2024 Adopted Budget

ELECTED OFFICIALS
SALARIES

| | |
|------------------------|-----------|
| Councilmembers (4) | \$ 20,479 |
| Supervisor | 87,547 |
| Town Clerk | 81,947 |
| Town Justices (2) | 63,285 |
| Highway Superintendent | 86,634 |

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Assessor's Exemption Impact Report

Equalized Total Assessed Value 8,409,914,003

| 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 | 41,242,500 | 0.49 |
| 13100 | CO - GENERALLY | RPTL 406(1) | 214 | 278,632,500 | 3.31 |
| 13500 | TOWN - GENERALLY | RPTL 406(1) | 202 | 30,735,313 | 0.37 |
| 13650 | VG - GENERALLY | RPTL 406(1) | 62 | 17,900,000 | 0.21 |
| 13800 | SCHOOL DISTRICT | RPTL 408 | 40 | 159,270,938 | 1.89 |
| 13870 | SPEC DIST USED FOR PURPOSE EST | RPTL 410 | 3 | 217,813 | 0.00 |
| 14000 | LOCAL AUTHORITIES SPECIFIED | RPTL 412 | 5 | 1,110,938 | 0.01 |
| 14110 | USA - SPECIFIED USES | STATE L 54 | 1 | 9,375,000 | 0.11 |
| 18020 | MUNICIPAL INDUSTRIAL DEV AGENC | RPTL 412-a | 41 | 195,011,422 | 2.32 |
| 21600 | RES OF CLERGY - RELIG CORP OWN | RPTL 462 | 9 | 2,372,188 | 0.03 |
| 25110 | NONPROF CORP - RELIG(CONST PR | RPTL 420-a | 69 | 147,581,906 | 1.75 |
| 25120 | NONPROF CORP - EDUC(CONST PR | RPTL 420-a | 13 | 51,861,900 | 0.62 |
| 25130 | NONPROF CORP - CHAR (CONST PR | RPTL 420-a | 4 | 4,749,063 | 0.06 |
| 25230 | NONPROF CORP - MORAL/MENTAL IN | RPTL 420-a | 4 | 2,514,063 | 0.03 |
| 25300 | NONPROF CORP - SPECIFIED USES | RPTL 420-b | 32 | 30,143,750 | 0.36 |
| 25600 | NONPROFIT HEALTH MAINTENANCE | RPTL 486-a | 1 | 1,406,250 | 0.02 |
| 26050 | AGRICULTURAL SOCIETY | RPTL 450 | 2 | 87,813,125 | 1.04 |
| 26100 | VETERANS ORGANIZATION | RPTL 452 | 7 | 4,763,125 | 0.06 |
| 26250 | HISTORICAL SOCIETY | RPTL 444 | 4 | 391,875 | 0.00 |
| 26400 | INC VOLUNTEER FIRE CO OR DEPT | RPTL 464(2) | 20 | 19,682,188 | 0.23 |
| 27350 | PRIVATELY OWNED CEMETERY LAND | RPTL 446 | 6 | 7,892,500 | 0.09 |
| 28110 | NOT-FOR-PROFIT HOUSING COMPAN | RPTL 422 | 1 | 5,307,813 | 0.06 |
| 30300 | SOLAR OR WIND ENERGY SYSTEM | RPTL 487 | 3 | 329,375 | 0.00 |
| 41101 | VETS EX BASED ON ELIGIBLE FUND | RPTL 458(1) | 26 | 112,956 | 0.00 |
| 41111 | VET PRO RATA: FULL VALUE ASSMT | RPTL 458(5) | 176 | 20,993,138 | 0.25 |
| 41120 | ALT VET EX-WAR PERIOD-NON-COMI | RPTL 458-a | 560 | 11,576,578 | 0.14 |
| 41121 | ALT VET EX-WAR PERIOD-NON-COMI | RPTL 458-a | 726 | 14,766,272 | 0.18 |

Equalized Total Assessed Value 8,409,914.003

| 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 | 455 | 15,712,594 | 0.19 |
| 41131 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 506 | 17,161,759 | 0.20 |
| 41140 | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a | 347 | 20,649,366 | 0.25 |
| 41141 | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a | 275 | 16,005,047 | 0.19 |
| 41163 | COLD WAR VETERANS (15%) | RPTL 458-b | 285 | 3,889,169 | 0.05 |
| 41173 | COLD WAR VETERANS (DISABLED) | RPTL 458-b | 48 | 1,816,688 | 0.02 |
| 41300 | PARAPLEGIC VETS | RPTL 458(3) | 3 | 965,625 | 0.01 |
| 41400 | CLERGY | RPTL 460 | 19 | 89,063 | 0.00 |
| 41683 | VOLUNTEER FIREFIGHTERS AND AM | RPTL 466-c, d, e, & g | 62 | 215,063 | 0.00 |
| 41700 | AGRICULTURAL BUILDING | RPTL 483 | 2 | 145,938 | 0.00 |
| 41720 | AGRICULTURAL DISTRICT | AG-MKTS L 305 | 20 | 1,459,472 | 0.02 |
| 41730 | AGRIC LAND-INDIV NOT IN AG DIS | AG MKTS L 306 | 3 | 197,478 | 0.00 |
| 41800 | PERSONS AGE 65 OR OVER | RPTL 467 | 70 | 7,459,803 | 0.09 |
| 41801 | PERSONS AGE 65 OR OVER | RPTL 467 | 99 | 9,049,534 | 0.11 |
| 41803 | PERSONS AGE 65 OR OVER | RPTL 467 | 257 | 12,751,009 | 0.15 |
| 41900 | PHYSICALLY DISABLED | RPTL 459 | 1 | 9,375 | 0.00 |
| 41930 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 13 | 991,372 | 0.01 |
| 41931 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 1 | 85,469 | 0.00 |
| 41933 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 14 | 809,797 | 0.01 |
| 41936 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 4 | 273,075 | 0.00 |
| 42120 | TEMPORARY GREENHOUSES | RPTL 483-c | 2 | 494,375 | 0.01 |
| 47100 | Mass Telecomm Ceiling | RPTL S498-qqq | 3 | 7,769 | 0.00 |
| 47610 | BUSINESS INVESTMENT PROPERTY | RPTL 485-b | 2 | 714,063 | 0.01 |
| 49500 | SOLAR OR WIND ENERGY SYSTEM | RPTL 487 | 1 | 8,281 | 0.00 |

Equalized Total Assessed Value 8,409,914,003

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|--|-------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 49530 | INDUSTRIAL WASTE TREATMENT FA | RPTL 477 | 1 | 2,250,000 | 0.03 |
| Total Exemptions Exclusive of System Exemptions: | | | | | |
| | | | | 4,762 | 14.99 |
| Total System Exemptions: | | | | 0 | 0.00 |
| Totals: | | | | 4,762 | 14.99 |

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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