

H A M B U R G

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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# **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

<b>Fund</b>	<b>Appropriations</b>	<b>Estimated Revenues</b>	<b>Appropriated Fund Balance</b>	<b>Amount to be Raised by Taxation</b>
General Fund	\$ 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	<hr/> \$ 54,121,455	<hr/> \$ 21,632,777	<hr/> \$ 1,471,730	<hr/> \$ 31,016,948

**Town of Hamburg**  
**Adopted Budget 2024**  
**Budget and Tax Rate Summary**

	<b>Town Outside Village</b>	<b>Village of Hamburg</b>	<b>Village of Blasdell</b>	<b>Total</b>
Taxable Assessed Valuation	\$ 1,881,191,615	\$ 339,348,824	\$ 67,028,529	\$ 2,287,568,968
	82.24%	14.83%	2.93%	100.00%
<b>General</b>				
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	<u>\$ 5.188956</u>	<u>\$ 5.188956</u>	<u>\$ 5.188955</u>	
<b>Town Outside Village Fund</b>				
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	<u>\$ 2.994001</u>	<u>\$ -</u>	<u>\$ -</u>	
<b>Highway - DA (Bridges)</b>				
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	<u>\$ 0.218573</u>	<u>\$ 0.218572</u>	<u>\$ 0.218579</u>	
<b>Highway - DB</b>				
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	<u>\$ 3.320817</u>	<u>\$ -</u>	<u>\$ -</u>	

**Town of Hamburg**  
**Adopted Budget 2024**  
**Budget and Tax Rate Summary**

	<b>Town Outside Village</b>	<b>Village of Hamburg</b>	<b>Village of Blasdell</b>
<b>Adopted Budget 2024 Tax Rate</b>			
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	-	-
	<b><u>\$ 11.722347</u></b>	<b><u>\$ 5.407527</u></b>	<b><u>\$ 5.407533</u></b>
<b>Adopted Budget 2023 Tax Rate</b>			
General Fund	\$ 5.199164	\$ 5.199164	\$ 5.199155
Town Outside Village Fund	2.932654	-	-
Highway - DA (Bridges)	-	-	-
Highway - DB	3.307480	-	-
	<b><u>\$ 11.439297</u></b>	<b><u>\$ 5.199164</u></b>	<b><u>\$ 5.199155</u></b>
<b>Change in Tax Rate</b>			
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	-	-
	<b><u>\$ 0.283050</u></b>	<b><u>\$ 0.208363</u></b>	<b><u>\$ 0.208378</u></b>
<b>Change in Tax Rate</b>			
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%
	<b><u>2.47%</u></b>	<b><u>4.01%</u></b>	<b><u>4.01%</u></b>

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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		
<b>SCHEDULE A</b>				
<b>[A] General Fund:</b>				
Assessed Valuation: \$2,287,568,968	\$ 11,870,095	\$ 5.188956	\$ 5.199164 -0.20%	
<b>[B] Part Town Fund</b>				
Assessed Valuation: \$1,881,191,615	5,632,289	2.994001	2.932654 2.09%	
<b>Highway Funds:</b>				
<b>[DB] Items #1,3 &amp; 4</b>				
Assessed Valuation: \$1,881,191,615	6,247,094	3.320817	3.307480 0.40%	
Total Town Tax Rate (residents within Villages)	\$ 5.407529	\$ 5.199164		
Total Town Tax Rate (residents outside the Villages)	\$ 11.722347	\$ 11.439297		

**[CS] Insurance Reserve Fund** -

**[SL] Street Lighting**

Assessed Valuation: \$1,977,577,607	1,400,675	\$ 0.708278	\$ 0.745859	-5.04%
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**[SH] Town Hydrant**

Assessed Valuation: \$1,977,461,407	447,720	0.226411	0.225908	0.22%
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**[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 Rate per \$1,000 (1)		Percentage Increase (Decrease)
	Adopted Budget 2024	Adopted Budget 2023	
Tax			

**SCHEDULE B**

[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

Tax Formula	Amount to be Raised by Tax		Increase (Decrease)
	Adopted Budget 2024	Adopted Budget 2023	

**SCHEDULE C**

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	
<b>Real Property Taxes and Tax Items</b>					
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	-
	<b>Total tax and tax items</b>	<b>12,540,260</b>	<b>12,539,215</b>	<b>12,500,457</b>	<b>(39,803)</b>
<b>Non Property Tax Items</b>					
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	-
	<b>Total non-property tax items</b>	<b>148,000</b>	<b>168,000</b>	<b>168,000</b>	<b>20,000</b>
<b>Departmental Income</b>					
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)
<b><u>Golf Course</u></b>					
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
<b><u>Ice Arena</u></b>					
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
<b><u>Fire and burglar alarms</u></b>					
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)
<b>Total departmental revenue</b>		<b>596,073</b>	<b>1,823,646</b>	<b>1,823,646</b>	<b>1,227,573</b>
<b><u>Use of Money and Property</u></b>					
A 2401	Interest on investments	50,000	450,000	550,000	500,000
A 2411	Rental of Towers	4,800	4,800	4,800	-
<b>Total use of money and property</b>		<b>54,800</b>	<b>454,800</b>	<b>554,800</b>	<b>500,000</b>

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>Licenses and Permits</b>					
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
	<b>Total licenses and permits</b>	<b>807,600</b>	<b>812,600</b>	<b>812,600</b>	<b>5,000</b>
<b>Fines and Forfeitures</b>					
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	-
	<b>Total fines and forfeitures</b>	<b>669,000</b>	<b>403,000</b>	<b>403,000</b>	<b>(266,000)</b>
<b>Miscellaneous</b>					
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	-
	<b>Total miscellaneous</b>	<b>1,145,979</b>	<b>2,627,979</b>	<b>2,627,979</b>	<b>1,482,000</b>
<b>State Aid</b>					
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
	<b>Total state aid</b>	<b>2,123,916</b>	<b>1,347,916</b>	<b>1,347,916</b>	<b>(776,000)</b>

Town of Hamburg  
Adopted Budget 2024

				Change from Adopted Budget 2023 to Adopted Budget 2024	
		Adopted Budget 2023	Supervisor's 2024	Adopted Budget 2024	Adopted Budget 2024
A 4089	Federal Aid, other	-	125,000	125,000	125,000
	<b>Total federal aid</b>	-	125,000	125,000	125,000
<b>INTERFUND REVENUES</b>					
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)
	<b>Total interfund revenues</b>	468,134	498,400	498,400	30,266
	<b>Total revenue</b>	18,553,762	20,800,556	20,861,798	2,308,036
<b>Appropriated Fund Balance</b>					
A 599	Appropriated fund balance	775,000	700,000	700,000	(75,000)
	<b>Total Revenue and Appropriated Fund Balance</b>	<b>\$ 19,328,762</b>	<b>\$ 21,500,556</b>	<b>\$ 21,561,798</b>	<b>\$ 2,233,036</b>

Town of Hamburg  
Adopted Budget 2024

		Adopted Budget 2023	Supervisor's 2024	Adopted Budget 2024	Adopted Budget 2024	Change from Adopted Budget 2023 to
						to Adopted Budget 2024
<b>GENERAL GOVERNMENT SUPPORT</b>						
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	
<b>Total</b>	<b>GENERAL GOVERNMENT SUPPORT</b>	<b>4,856,795</b>	<b>5,168,152</b>	<b>5,166,708</b>	<b>309,913</b>	
<b>PUBLIC SAFETY</b>						
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	
<b>Total</b>	<b>PUBLIC SAFETY</b>	<b>2,274,036</b>	<b>2,383,341</b>	<b>2,438,823</b>	<b>164,787</b>	
<b>HEALTH</b>						
A.4020	Reg. of Vital Statistics	4,000	4,000	4,000	-	
A.4322	Mental Health Services	60,000	60,000	60,000	-	
<b>Total</b>	<b>HEALTH</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>	<b>-</b>	
<b>TRANSPORTATION</b>						
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	
<b>Total</b>	<b>TRANSPORTATION</b>	<b>214,433</b>	<b>228,994</b>	<b>229,660</b>	<b>15,227</b>	

Town of Hamburg  
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		Adopted Budget 2023	Supervisor's 2024	Change from Adopted Budget 2023 to Adopted Budget 2024	
				Adopted Budget 2024	Adopted Budget 2024
<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>					
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
<b>Total</b>	<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>	<b>957,128</b>	<b>1,021,988</b>	<b>1,020,426</b>	<b>63,298</b>
<b>CULTURE AND RECREATION</b>					
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
<b>Total</b>	<b>CULTURE AND RECREATION</b>	<b>3,981,921</b>	<b>5,461,747</b>	<b>5,461,747</b>	<b>1,479,826</b>
<b>HOME AND COMMUNITY SERVICES</b>					
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)
<b>Total</b>	<b>HOME AND COMMUNITY SERVICES</b>	<b>319,501</b>	<b>498,688</b>	<b>500,438</b>	<b>180,937</b>
<b>EMPLOYEE BENEFITS</b>					
		<b>4,534,795</b>	<b>5,489,767</b>	<b>5,496,117</b>	<b>961,322</b>
<b>DEBT SERVICE</b>					
		<b>502,563</b>	<b>560,879</b>	<b>560,879</b>	<b>58,316</b>
<b>TRANSFER TO OTHER FUNDS</b>					
		<b>1,623,590</b>	<b>623,000</b>	<b>623,000</b>	<b>(1,000,590)</b>
	<b>Total Appropriations</b>	<b>\$ 19,328,762</b>	<b>\$ 21,500,556</b>	<b>\$ 21,561,798</b>	<b>\$ 2,233,036</b>

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			Change from Adopted Budget 2023 to Adopted Budget 2024			
			Adopted Budget 2023	Supervisor's Budget 2024	Adopted Budget 2024	Adopted Budget 2024
<b>A.1010</b>	<b>TOWN BOARD</b>					
	<b>Department Head - Council Members</b>					
.0102	Personal services - part-time	\$ 99,113	\$ 108,436	\$ 108,436	\$ 9,323	
	<i>Total personal services</i>	<i>99,113</i>	<i>108,436</i>	<i>108,436</i>	<i>9,323</i>	
.0451	Miscellaneous	4,188	4,188	4,188	-	
.0492	Seminars	8,000	8,000	8,000	-	
	<i>Total contractual</i>	<i>12,188</i>	<i>12,188</i>	<i>12,188</i>	<i>-</i>	
	<b>TOTAL A.1010</b>	<b>111,301</b>	<b>120,624</b>	<b>120,624</b>	<b>9,323</b>	
<b>A.1110</b>	<b>TOWN JUSTICE</b>					
	<b>Department Head - Morgan / Gorman</b>					
.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>	<i>452,835</i>	<i>483,543</i>	<i>483,543</i>	<i>30,708</i>	
.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>	<i>36,000</i>	<i>27,000</i>	<i>27,000</i>	<i>(9,000)</i>	
	<b>TOTAL A.1110</b>	<b>488,835</b>	<b>510,543</b>	<b>510,543</b>	<b>21,708</b>	
<b>A.1220</b>	<b>TOWN SUPERVISOR</b>					
	<b>Department Head - Hoak</b>					
.0100	Personal services	198,587	207,085	207,118	8,531	
	<i>Total personal services</i>	<i>198,587</i>	<i>207,085</i>	<i>207,118</i>	<i>8,531</i>	
.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>	<i>9,346</i>	<i>9,796</i>	<i>9,796</i>	<i>450</i>	
	<b>TOTAL A.1220</b>	<b>207,933</b>	<b>216,881</b>	<b>216,914</b>	<b>8,981</b>	

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			Change from Adopted Budget 2023 to Adopted Budget 2024			
			Adopted Budget 2023	Supervisor's Budget 2024	Adopted Budget 2024	Adopted Budget 2024
<b>A.1310</b>	<b>FINANCE AND ADMINISTRATION</b>					
	<b>Department Head - Shea</b>					
.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	
	<b><i>Total personal services</i></b>	<b>154,930</b>	<b>164,550</b>	<b>225,828</b>	<b>70,898</b>	
.0203	Office equipment	1,000	2,500	2,500	1,500	
	<b><i>Total equipment</i></b>	<b>1,000</b>	<b>2,500</b>	<b>2,500</b>	<b>1,500</b>	
.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	
	<b><i>Total contractual</i></b>	<b>80,050</b>	<b>121,550</b>	<b>121,550</b>	<b>39,500</b>	
	<b>TOTAL A.1310</b>	<b>235,980</b>	<b>288,600</b>	<b>349,878</b>	<b>113,898</b>	
<b>A.1320</b>	<b>AUDITOR</b>					
	<b>Department Head - Hoak</b>					
.0454	Auditing (Independent)	29,000	30,000	30,000	1,000	
	<b><i>Total contractual</i></b>	<b>29,000</b>	<b>30,000</b>	<b>30,000</b>	<b>1,000</b>	
	<b>TOTAL A.1320</b>	<b>29,000</b>	<b>30,000</b>	<b>30,000</b>	<b>1,000</b>	
<b>A.1340</b>	<b>BUDGET</b>					
	<b>Department Head - Hoak</b>					
.0103	Personal services - other	12,500	12,500	12,500	-	
	<b><i>Total personal services</i></b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>-</b>	
	<b>TOTAL A.1340</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>-</b>	

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			Change from Adopted Budget 2023 to Adopted Budget 2024			
			Adopted Budget 2023	Supervisor's Budget 2024	Adopted Budget 2024	Adopted Budget 2024
<b>A.1345</b>	<b>CENTRAL PURCHASING</b>					
	<b>Department Head - Shea</b>					
	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	
	<b>Total contractual</b>	<b>746,494</b>	<b>578,000</b>	<b>578,000</b>	<b>(168,494)</b>	
	<b>TOTAL A.1345</b>	<b>746,494</b>	<b>578,000</b>	<b>578,000</b>	<b>(168,494)</b>	
<b>A.1355</b>	<b>ASSESSING</b>					
	<b>Department Head - Mercer</b>					
	Personal services	210,128	151,624	245,490	35,362	
.0100	Personal services - part-time	25,921	27,945	27,945	2,024	
.0103	Personal services - other	89,164	2,950	2,950	(86,214)	
	<b>Total personal services</b>	<b>325,213</b>	<b>182,519</b>	<b>276,385</b>	<b>(48,828)</b>	
.0203	Office equipment	3,600	1,000	1,000	(2,600)	
	<b>Total equipment</b>	<b>3,600</b>	<b>1,000</b>	<b>1,000</b>	<b>(2,600)</b>	
.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	
	<b>Total contractual</b>	<b>136,800</b>	<b>161,300</b>	<b>75,300</b>	<b>(61,500)</b>	
	<b>TOTAL A.1355</b>	<b>465,613</b>	<b>344,819</b>	<b>352,685</b>	<b>(112,928)</b>	

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			Change from Adopted Budget 2023 to Adopted Budget 2024			
			Adopted Budget 2023	Supervisor's Budget 2024	Adopted Budget 2024	Adopted Budget 2024
<b>A.1410</b>	<b>TOWN CLERK</b>	<b>Department Head - Rybczynski</b>				
.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	
	<b><i>Total personal services</i></b>	<b>269,377</b>	<b>321,421</b>	<b>319,152</b>	<b>49,775</b>	
.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	
	<b><i>Total contractual</i></b>	<b>62,886</b>	<b>68,981</b>	<b>68,981</b>	<b>6,095</b>	
	<b>TOTAL A.1410</b>	<b>332,263</b>	<b>390,402</b>	<b>388,133</b>	<b>55,870</b>	
<b>A.1420</b>	<b>LAW</b>	<b>Department Head - Poch</b>				
.0102	Personal services - part-time	154,163	161,661	159,558	5,395	
	<b><i>Total personal services</i></b>	<b>154,163</b>	<b>161,661</b>	<b>159,558</b>	<b>5,395</b>	
.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	
	<b><i>Total contractual</i></b>	<b>42,901</b>	<b>102,401</b>	<b>102,401</b>	<b>59,500</b>	
	<b>TOTAL A.1420</b>	<b>197,064</b>	<b>264,062</b>	<b>261,959</b>	<b>64,895</b>	
<b>A.1430</b>	<b>PERSONNEL</b>	<b>Department Head - Rinaldi</b>				
.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)	
	<b><i>Total personal services</i></b>	<b>127,100</b>	<b>145,913</b>	<b>142,806</b>	<b>15,706</b>	
.0203	Office equipment	2,000	4,349	4,349	2,349	
	<b><i>Total equipment</i></b>	<b>2,000</b>	<b>4,349</b>	<b>4,349</b>	<b>2,349</b>	
.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	
	<b><i>Total contractual</i></b>	<b>116,346</b>	<b>122,000</b>	<b>122,000</b>	<b>5,654</b>	
	<b>TOTAL A.1430</b>	<b>245,446</b>	<b>272,262</b>	<b>269,155</b>	<b>23,709</b>	

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		Adopted Budget 2023	Supervisor's 2024	Change from Adopted Budget 2023 to Adopted Budget 2024	
				Adopted Budget 2024	Adopted Budget 2024
<b>A.1440</b>	<b>ENGINEERING</b> <b>Department Head - Kostowniak</b>				
.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
	<b>Total personal services</b>	<b>216,612</b>	<b>244,645</b>	<b>244,645</b>	<b>28,033</b>
.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
	<b>Total equipment</b>	<b>32,000</b>	<b>20,000</b>	<b>20,000</b>	<b>(12,000)</b>
.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
	<b>Total contractual</b>	<b>128,583</b>	<b>130,100</b>	<b>130,100</b>	<b>1,517</b>
	<b>TOTAL A.1440</b>	<b>377,195</b>	<b>394,745</b>	<b>394,745</b>	<b>17,550</b>
<b>A.1490</b>	<b>PUBLIC WORKS</b> <b>Department Head - Kostowniak</b>				
.0100	Personal services	95,000	100,700	99,081	4,081
	<b>Total personal services</b>	<b>95,000</b>	<b>100,700</b>	<b>99,081</b>	<b>4,081</b>
.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
	<b>Total contractual</b>	<b>-</b>	<b>20,500</b>	<b>20,500</b>	<b>20,500</b>
	<b>TOTAL A.1490</b>	<b>95,000</b>	<b>121,200</b>	<b>119,581</b>	<b>24,581</b>

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			Change from Adopted Budget 2023 to Adopted Budget 2024			
			Adopted Budget 2023	Supervisor's 2024	Adopted Budget 2024	Adopted Budget 2024
<b>A.1620</b>	<b>TOWN HALL OPERATION &amp; MAINTENANCE</b>					
	<b>Department Head - Rivera</b>					
.0201	Machinery and equipment	5,000	30,000	30,000	25,000	
	<b>Total equipment</b>	<b>5,000</b>	<b>30,000</b>	<b>30,000</b>	<b>25,000</b>	
.0303	Perm. Improvements	4,000	4,000	4,000	-	
	<b>Total permanent improvements</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>	
.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	
	<b>Total contractual</b>	<b>73,800</b>	<b>64,000</b>	<b>64,000</b>	<b>(9,800)</b>	
	<b>TOTAL A.1620</b>	<b>82,800</b>	<b>98,000</b>	<b>98,000</b>	<b>15,200</b>	
<b>A.1640</b>	<b>CENTRAL GARAGE</b>					
	<b>Department Head - Rivera</b>					
.0201	Machinery & equipment	7,000	7,000	7,000	-	
.0202	Motor vehicles	30,000	30,000	30,000	-	
	<b>Total equipment</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>-</b>	
.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	
	<b>Total contractual</b>	<b>222,920</b>	<b>392,600</b>	<b>392,600</b>	<b>169,680</b>	
	<b>TOTAL A.1640</b>	<b>259,920</b>	<b>429,600</b>	<b>429,600</b>	<b>169,680</b>	
<b>A.1650</b>	<b>CENTRAL COMMUNICATION SYSTEMS</b>					
	<b>Department Head - Crotty</b>					
.0204	Radio equipment	45,000	40,000	40,000	(5,000)	
	<b>Total equipment</b>	<b>45,000</b>	<b>40,000</b>	<b>40,000</b>	<b>(5,000)</b>	
.0423	Service contracts (radio and generators)	27,485	28,450	28,450	965	
.0460	Repair & maintenance	15,000	15,000	15,000	-	
	<b>Total contractual</b>	<b>42,485</b>	<b>43,450</b>	<b>43,450</b>	<b>965</b>	
	<b>TOTAL A.1650</b>	<b>87,485</b>	<b>83,450</b>	<b>83,450</b>	<b>(4,035)</b>	

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		Adopted Budget 2023	Supervisor's 2024	Change from Adopted Budget 2023 to Adopted Budget 2024	
				Adopted Budget 2024	Adopted Budget 2024
<b>A.1670</b>	<b>CENTRAL PRINTING &amp; MAILING</b> <b>Department Head - Various</b>				
.0102	Personal services - part-time	15,808	17,782	17,782	1,974
	<i>Total personal services</i>	<i>15,808</i>	<i>17,782</i>	<i>17,782</i>	<i>1,974</i>
.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>	<i>99,242</i>	<i>104,242</i>	<i>104,242</i>	<i>5,000</i>
	<b>TOTAL A.1670</b>	<b>115,050</b>	<b>122,024</b>	<b>122,024</b>	<b>6,974</b>
<b>A.1680</b>	<b>CENTRAL DATA PROCESSING</b> <b>Department Head - Shea</b>				
.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>	<i>64,264</i>	<i>79,141</i>	<i>17,618</i>	<i>(46,646)</i>
	<b>TOTAL A.1680</b>	<b>64,264</b>	<b>79,141</b>	<b>17,618</b>	<b>(46,646)</b>
<b>A.1690</b>	<b>INFORMATION TECHNOLOGY</b> <b>Department Head - Robertson</b>				
.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>	<i>181,625</i>	<i>191,016</i>	<i>191,016</i>	<i>9,391</i>
.0207	Computer equipment	10,000	10,000	10,000	-
.1	Computer equipment-infrastructure leases	35,255	35,255	35,255	-
	<i>Total equipment</i>	<i>45,255</i>	<i>45,255</i>	<i>45,255</i>	<i>-</i>
.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)

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		Adopted Budget 2023	Supervisor's 2024	Change from Adopted Budget 2023 to Adopted Budget 2024	
				Adopted Budget 2024	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	-
	<b>Total contractual</b>	<b>243,434</b>	<b>240,032</b>	<b>240,032</b>	<b>(3,402)</b>
	<b>TOTAL A.1690</b>	<b>470,314</b>	<b>476,303</b>	<b>476,303</b>	<b>5,989</b>

**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	-
	<b>Total contractual</b>	<b>232,338</b>	<b>334,996</b>	<b>334,996</b>	<b>102,658</b>
	<b>TOTAL A.1900</b>	<b>232,338</b>	<b>334,996</b>	<b>334,996</b>	<b>102,658</b>

**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)
	<b>Total personal services</b>	<b>1,109,458</b>	<b>1,411,098</b>	<b>1,408,690</b>	<b>299,232</b>
.0203	Office equipment	15,000	64,170	64,170	49,170
.0203.403	Office equipment ARPA	3,580	-	-	(3,580)
	<b>Total equipment</b>	<b>18,580</b>	<b>64,170</b>	<b>64,170</b>	<b>45,590</b>
.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	-

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		Adopted Budget 2023	Supervisor's 2024	Change from Adopted Budget 2023 to Adopted Budget 2024	
				Adopted Budget 2024	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	-
	<b><i>Total contractual</i></b>	<b>109,096</b>	<b>51,760</b>	<b>109,650</b>	<b>554</b>
	<b>TOTAL A.3020</b>	<b>1,237,134</b>	<b>1,527,028</b>	<b>1,582,510</b>	<b>345,376</b>

**A.3125 YOUTHFUL OFFENDER PROGRAM**  
**Department Head - Gorman-King**

.0440	Contracted personal services	42,000	-	-	(42,000)
	<b><i>Total contractual</i></b>	<b>42,000</b>	<b>-</b>	<b>-</b>	<b>(42,000)</b>
	<b>TOTAL A.3125</b>	<b>42,000</b>	<b>-</b>	<b>-</b>	<b>(42,000)</b>

**A.3150 JAIL**  
**Department Head - Dienes**

.0451	Miscellaneous	4,000	4,000	4,000	-
	<b><i>Total contractual</i></b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>
	<b>TOTAL A.3150</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>

**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)
	<b><i>Total personal services</i></b>	<b>88,493</b>	<b>25,000</b>	<b>25,000</b>	<b>(63,493)</b>
.0423	Service contracts	510	25,000	25,000	24,490
.0451	Miscellaneous	2,600	250	250	(2,350)
.0452	Mileage	150	150	150	-
	<b><i>Total contractual</i></b>	<b>3,260</b>	<b>25,400</b>	<b>25,400</b>	<b>22,140</b>
	<b>TOTAL A.3225</b>	<b>91,753</b>	<b>50,400</b>	<b>50,400</b>	<b>(41,353)</b>

**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	-
	<b><i>Total equipment</i></b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>-</b>
.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
	<b><i>Total contractual</i></b>	<b>29,500</b>	<b>38,500</b>	<b>38,500</b>	<b>9,000</b>
	<b>TOTAL A.3310</b>	<b>50,500</b>	<b>59,500</b>	<b>59,500</b>	<b>9,000</b>

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			Change from Adopted Budget 2023 to Adopted Budget 2024			
			Adopted Budget 2023	Supervisor's Budget 2024	Adopted Budget 2024	Adopted Budget 2024
<b>A.3510</b>	<b>CONTROL OF ANIMALS</b> <b>Department Head - Rybczynski</b>					
.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	-	
	<b><i>Total personal services</i></b>	<b>48,654</b>	<b>49,911</b>	<b>49,911</b>	<b>1,257</b>	
.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	-	
	<b><i>Total contractual</i></b>	<b>14,350</b>	<b>16,350</b>	<b>16,350</b>	<b>2,000</b>	
	<b>TOTAL A.3510</b>	<b>63,004</b>	<b>66,261</b>	<b>66,261</b>	<b>3,257</b>	
<b>A.3620</b>	<b>SAFETY INSPECTION</b> <b>Department Head - Kostowniak</b>					
.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)	
	<b><i>Total personal services</i></b>	<b>664,935</b>	<b>539,509</b>	<b>539,509</b>	<b>(125,426)</b>	
.0202	Motor vehicles	25,000	-	-	(25,000)	
	<b><i>Total equipment</i></b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>(25,000)</b>	
.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	
	<b><i>Total contractual</i></b>	<b>81,100</b>	<b>121,600</b>	<b>121,600</b>	<b>40,500</b>	
	<b>TOTAL A.3620</b>	<b>771,035</b>	<b>661,109</b>	<b>661,109</b>	<b>(109,926)</b>	

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			Change from Adopted Budget 2023 to Adopted Budget 2024			
			Adopted Budget 2023	Supervisor's Budget 2024	Adopted Budget 2024	Adopted Budget 2024
<b>A.3630</b>	<b>TRAFFIC SAFETY INSPECTION</b> <b>Department Head - McQuillen</b>					
.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	-	
	<b>TOTAL A.3630</b>	14,610	15,043	15,043	433	
<b>A.4020</b>	<b>REGISTRAR OF VITAL STATISTICS</b> <b>Department Head - Rybczynski</b>					
.0103	Personal services - other	4,000	4,000	4,000	-	
	<i>Total personal services</i>	4,000	4,000	4,000	-	
	<b>TOTAL A.4020</b>	4,000	4,000	4,000	-	
<b>A.4322</b>	<b>MENTAL HEALTH SERVICES</b> <b>Department Head - Dienes</b>					
.0440	Contracted personal services	60,000	60,000	60,000	-	
	<i>Total contractual</i>	60,000	60,000	60,000	-	
	<b>TOTAL A.4322</b>	60,000	60,000	60,000	-	
<b>A.5010</b>	<b>SUPERINTENDENT OF HIGHWAYS</b> <b>Department Head - Hughes</b>					
.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	-	
	<b>TOTAL A.5010</b>	198,416	206,994	207,660	9,244	

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			Change from Adopted Budget 2023 to Adopted Budget 2024			
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<b>A.5132</b>	<b>HIGHWAY GARAGE</b> <b>Department Head - Hughes</b>					
.0413	Repair & maintenance supplies	7,000	7,000	7,000	-	
.0460	Repair & maintenance	5,000	5,000	5,000	-	
.0465	Water	4,017	10,000	10,000	5,983	
	<b><i>Total contractual</i></b>	<b>16,017</b>	<b>22,000</b>	<b>22,000</b>	<b>5,983</b>	
	<b>TOTAL A.5132</b>	<b>16,017</b>	<b>22,000</b>	<b>22,000</b>	<b>5,983</b>	
<b>A.6310</b>	<b>HAMBURG COALITION FOR EQUITY AND INCLUSION</b> <b>Department Head - Hoak</b>					
.0451	HCEI expenses	2,000	2,000	2,000	-	
	<b><i>Total contractual</i></b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	
	<b>TOTAL</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	
<b>A.6510</b>	<b>VETERANS SERVICE</b> <b>Department Head - Hoak / Rybczynski</b>					
.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	-	
	<b><i>Total contractual</i></b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>	<b>-</b>	
	<b>TOTAL A.6510</b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>	<b>-</b>	
<b>A.6772</b>	<b>PROGRAMS FOR AGING</b> <b>Department Head - Gorman-King</b>					
.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)	
	<b><i>Total personal services</i></b>	<b>445,594</b>	<b>458,001</b>	<b>456,439</b>	<b>10,845</b>	
.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	
	<b><i>Total contractual</i></b>	<b>141,500</b>	<b>149,000</b>	<b>149,000</b>	<b>7,500</b>	
	<b>TOTAL A.6772</b>	<b>587,094</b>	<b>607,001</b>	<b>605,439</b>	<b>18,345</b>	

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<b>A.6780</b>	<b>ADULT DAY CARE CENTER</b> <b>Department Head - Gorman-King</b>					
.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	-	
	<b><i>Total personal services</i></b>	<b>266,864</b>	<b>275,537</b>	<b>275,537</b>	<b>8,673</b>	
.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)	
	<b><i>Total contractual</i></b>	<b>55,500</b>	<b>70,500</b>	<b>70,500</b>	<b>15,000</b>	
	<b>TOTAL A.6780</b>	<b>322,364</b>	<b>346,037</b>	<b>346,037</b>	<b>23,673</b>	
<b>A.6781</b>	<b>ADULT DAY CARE CENTER - BUILDINGS &amp; GROUNDS</b> <b>Department Head - Rivera</b>					
.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	
	<b><i>Total contractual</i></b>	<b>43,720</b>	<b>40,000</b>	<b>40,000</b>	<b>(3,720)</b>	
	<b>TOTAL A.6781</b>	<b>43,720</b>	<b>40,000</b>	<b>40,000</b>	<b>(3,720)</b>	
<b>A.6989</b>	<b>ECONOMIC OPPORTUNITY AND DEVELOPMENT</b> <b>Department Head - Hoak</b>					
.0450.403	Community Outreach Pitch - ARPA	-	25,000	25,000	25,000	
	<b><i>Total contractual</i></b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	
	<b>TOTAL A.6989</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	
<b>A.7020</b>	<b>RECREATION ADMINISTRATION</b> <b>Department Head - Gorman-King</b>					
.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	
	<b><i>Total personal services</i></b>	<b>393,954</b>	<b>464,464</b>	<b>464,464</b>	<b>70,510</b>	
.0203	Office equipment - copier, computers	6,000	6,000	6,000	-	
	<b><i>Total equipment</i></b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>-</b>	
.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	-	
	<b><i>Total contractual</i></b>	<b>36,000</b>	<b>53,000</b>	<b>53,000</b>	<b>17,000</b>	
	<b>TOTAL A.7020</b>	<b>435,954</b>	<b>523,464</b>	<b>523,464</b>	<b>87,510</b>	

Town of Hamburg  
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			Change from Adopted Budget 2023 to Adopted Budget 2024			
			Adopted Budget 2023	Supervisor's Budget 2024	Adopted Budget 2024	Adopted Budget 2024
<b>A.7140</b>	<b>PLAYGROUNDS &amp; REC. CENTERS</b>					
	<b>Department Head - Rivera</b>					
.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	
	<b>Total personal services</b>	<b>2,119,313</b>	<b>2,317,812</b>	<b>2,317,812</b>	<b>198,499</b>	
.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	-	
	<b>Total equipment</b>	<b>74,000</b>	<b>38,000</b>	<b>38,000</b>	<b>(36,000)</b>	
.0303	Permanent improvements	50,000	50,000	50,000	-	
	Permanent improvements — Playground					
.0303.403	Paving ARPA	75,000	-	-	(75,000)	
	<b>Total permanent improvements</b>	<b>125,000</b>	<b>50,000</b>	<b>50,000</b>	<b>(75,000)</b>	
.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	
	<b>Total contractual</b>	<b>142,200</b>	<b>200,039</b>	<b>200,039</b>	<b>57,839</b>	
	<b>TOTAL A.7140</b>	<b>2,460,513</b>	<b>2,605,851</b>	<b>2,605,851</b>	<b>145,338</b>	
<b>A.7141</b>	<b>LAKEVIEW ROAD RECREATION CENTER</b>					
	<b>Department Head - Rivera</b>					
.0201	Machinery & equipment	26,000	11,000	11,000	(15,000)	
	<b>Total equipment</b>	<b>26,000</b>	<b>11,000</b>	<b>11,000</b>	<b>(15,000)</b>	
.0303	Permanent improvements	25,000	35,000	35,000	10,000	
	<b>Total permanent improvements</b>	<b>25,000</b>	<b>35,000</b>	<b>35,000</b>	<b>10,000</b>	
.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	
	<b>Total contractual</b>	<b>45,000</b>	<b>61,958</b>	<b>61,958</b>	<b>16,958</b>	
	<b>TOTAL A.7141</b>	<b>96,000</b>	<b>107,958</b>	<b>107,958</b>	<b>11,958</b>	

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			Change from Adopted Budget 2023 to Adopted Budget 2024			
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<b>A.7180</b>	<b>TOWN PARK - OPERATIONS</b> <b>Department Head - Gorman-King</b>					
.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	-	
	<b><i>Total personal services</i></b>	<b>160,465</b>	<b>170,465</b>	<b>170,465</b>	<b>10,000</b>	
.0206	Recreation equipment	10,000	10,000	10,000	-	
	<b><i>Total equipment</i></b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	
.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	-	
	<b><i>Total contractual</i></b>	<b>8,500</b>	<b>9,500</b>	<b>9,500</b>	<b>1,000</b>	
	<b>TOTAL A.7180</b>	<b>178,965</b>	<b>189,965</b>	<b>189,965</b>	<b>11,000</b>	
<b>A.7181</b>	<b>TOWN PARK - MAINTENANCE</b> <b>Department Head - Rivera</b>					
.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	
	<b><i>Total personal services</i></b>	<b>-</b>	<b>170,333</b>	<b>170,333</b>	<b>170,333</b>	
.0201	Machinery & equipment	-	42,500	42,500	42,500	
	<b><i>Total equipment</i></b>	<b>-</b>	<b>42,500</b>	<b>42,500</b>	<b>42,500</b>	
.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	
	<b>TOTAL</b>	<b>-</b>	<b>268,833</b>	<b>268,833</b>	<b>268,833</b>	
<b>A.7182</b>	<b>GOLF COURSE - OPERATIONS</b> <b>Department Head - Gorman-King</b>					
.0102	Personal services - part-time	-	144,144	144,144	144,144	
	<b><i>Total personal services</i></b>	<b>-</b>	<b>144,144</b>	<b>144,144</b>	<b>144,144</b>	
.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	
	<b><i>Total contractual</i></b>	<b>-</b>	<b>78,500</b>	<b>78,500</b>	<b>78,500</b>	
	<b>TOTAL</b>	<b>-</b>	<b>222,644</b>	<b>222,644</b>	<b>222,644</b>	

Town of Hamburg  
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			Change from Adopted Budget 2023 to Adopted Budget 2024			
			Adopted Budget 2023	Supervisor's Budget 2024	Adopted Budget 2024	Adopted Budget 2024
<b>A.7183</b>	<b>GOLF COURSE - MAINTENANCE</b>					
	<b>Department Head - Rivera</b>					
.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	
	<b><i>Total personal services</i></b>	-	<b>357,453</b>	<b>357,453</b>	<b>357,453</b>	
.0201	Machinery & equipment	-	25,000	25,000	25,000	
	<b><i>Total equipment</i></b>	-	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	
.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	
	<b><i>Total contractual</i></b>	-	<b>134,316</b>	<b>134,316</b>	<b>134,316</b>	
	<b>TOTAL</b>	-	<b>516,769</b>	<b>516,769</b>	<b>516,769</b>	
<b>A.7184</b>	<b>ICE ARENA - OPERATIONS</b>					
	<b>Department Head - Gorman-King</b>					
.0102	Personal services - part-time	-	150,675	150,675	150,675	
	<b><i>Total personal services</i></b>	-	<b>150,675</b>	<b>150,675</b>	<b>150,675</b>	
.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	
	<b><i>Total contractual</i></b>	-	<b>62,900</b>	<b>62,900</b>	<b>62,900</b>	
	<b>TOTAL</b>	-	<b>213,575</b>	<b>213,575</b>	<b>213,575</b>	
<b>A.7185</b>	<b>ICE ARENA - MAINTENANCE</b>					
	<b>Department Head - Rivera</b>					
.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	
	<b><i>Total personal services</i></b>	-	<b>191,712</b>	<b>191,712</b>	<b>191,712</b>	
.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	
	<b><i>Total contractual</i></b>	-	<b>59,000</b>	<b>59,000</b>	<b>59,000</b>	
	<b>TOTAL</b>	-	<b>250,712</b>	<b>250,712</b>	<b>250,712</b>	

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			Change from Adopted Budget 2023 to Adopted Budget 2024			
			Adopted Budget 2023	Supervisor's Budget 2024	Adopted Budget 2024	Adopted Budget 2024
<b>A.7230</b>	<b>BOAT LAUNCHES</b> <b>Department Head - Rivera</b>					
.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)	
	<b><i>Total contractual</i></b>	<b>121,120</b>	<b>150,000</b>	<b>150,000</b>	<b>28,880</b>	
	<b>TOTAL A.7230</b>	<b>121,120</b>	<b>150,000</b>	<b>150,000</b>	<b>28,880</b>	
<b>A.7250</b>	<b>TOWN PARK - MAINTENANCE</b> <b>Department Head - Rivera</b>		<b>Reported in A.7181 for 2024 Budget</b>			
.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)	
	<b><i>Total personal services</i></b>	<b>111,482</b>	<b>-</b>	<b>-</b>	<b>(111,482)</b>	
.0201	Machinery & Equipment	5,000	-	-	(5,000)	
	<b><i>Total equipment</i></b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>(5,000)</b>	
.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)	
	<b><i>Total contractual</i></b>	<b>46,140</b>	<b>-</b>	<b>-</b>	<b>(46,140)</b>	
	<b>TOTAL A.7250</b>	<b>162,622</b>	<b>-</b>	<b>-</b>	<b>(162,622)</b>	
<b>A.7310</b>	<b>YOUTH PROGRAMS</b> <b>Department Head - Gorman-King</b>					
.0100	Personal services - summer programs	122,008	-	-	(122,008)	
.0102	Personal services - part-time	250,000	267,000	267,000	17,000	
	<b><i>Total personal services</i></b>	<b>372,008</b>	<b>267,000</b>	<b>267,000</b>	<b>(105,008)</b>	
.0206	Recreation equipment	3,750	3,750	3,750	-	
	<b><i>Total equipment</i></b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>-</b>	
.0412	Recreation supplies	26,000	26,000	26,000	-	
.0424	Transportation	15,000	15,000	15,000	-	

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		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
	<b>Total contractual</b>	<b>119,000</b>	<b>107,657</b>	<b>107,657</b>		<b>(11,343)</b>
	<b>TOTAL A.7310</b>	<b>494,758</b>	<b>378,407</b>	<b>378,407</b>		<b>(116,351)</b>

**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		-
	<b>Total permanent improvements</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>		<b>-</b>
.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
	<b>Total contractual</b>	<b>9,660</b>	<b>11,000</b>	<b>11,000</b>		<b>1,340</b>
	<b>TOTAL A.7410</b>	<b>21,660</b>	<b>23,000</b>	<b>23,000</b>		<b>1,340</b>

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<b>A.7510</b>	<b>HISTORIAN</b> <b>Department Head - Baker</b>					
.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	-	
	<b>TOTAL A.7510</b>	10,329	10,569	10,569	240	
<b>A.8020</b>	<b>COMPREHENSIVE PLANNING</b> <b>Department Head - Various</b>					
.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	
	<b>TOTAL A.8020</b>	1,000	100,000	100,000	99,000	
<b>A.8510</b>	<b>COMMUNITY BEAUTIFICATION</b> <b>Department Head - Farrell</b>					
.0451	Rejuvenation Committee expenses	7,500	7,500	7,500	-	
	<i>Total contractual</i>	7,500	7,500	7,500	-	
	<b>TOTAL A.8510</b>	7,500	7,500	7,500	-	
<b>A.8540</b>	<b>DRAINAGE</b> <b>Department Head - Hughes</b>					
.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	
	<b>TOTAL A.8540</b>	18,500	23,500	23,500	5,000	

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Adopted Budget 2024

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

Town of Hamburg  
Adopted Budget 2024

		Adopted Budget 2023	Supervisor's 2024	Change from Adopted Budget 2023 to Adopted Budget 2024	
				Adopted Budget 2024	Adopted Budget 2024
<b>A.9010</b>	<b>EMPLOYEE BENEFITS</b>				
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	-
<b>Total Employee Benefits A.9000</b>		<b>4,534,795</b>	<b>5,489,767</b>	<b>5,496,117</b>	<b>961,322</b>
<b>A.9710</b>	<b>DEBT SERVICE</b>				
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)
<b>Total Debt Service A.9700</b>		<b>502,563</b>	<b>560,879</b>	<b>560,879</b>	<b>58,316</b>
<b>A9950.970</b>	<b>TRANSFERS</b>				
.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)
<b>Total Transfers A.9900</b>		<b>1,623,590</b>	<b>623,000</b>	<b>623,000</b>	<b>(1,000,590)</b>
Total Appropriations		<b>\$ 19,328,762</b>	<b>\$ 21,500,556</b>	<b>\$ 21,561,798</b>	<b>\$ 2,233,036</b>

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# Town Outside Village Fund



Town of Hamburg  
Adopted Budget 2024

						Change from Adopted Budget 2023 to Adopted Budget 2024
		Adopted Budget 2023	Supervisor's 2024	Adopted Budget 2024	Adopted Budget 2024	
		\$ 5,487,986	\$ 5,699,566	\$ 5,632,289	\$ 144,303	
B 1001	Real Property Taxes					
<b>Non Property Tax Items</b>						
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	-	
<b>Departmental Income</b>						
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	
<b>Use of Money and Property</b>						
B2401	Interest on investments	10,000	125,000	190,000	180,000	
<b>Licenses and Permits</b>						
B2530	Games of chance	100	100	100	-	
B2590.10	Site plan review fee	-	25,000	25,000	25,000	
<b>Sale of Property and Comp. for Loss</b>						
B2650	Alarm ordinance enforcement	5,000	5,000	5,000	-	
B2680	Insurance recoveries	20,000	30,000	30,000	10,000	
<b>State Aid</b>						
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	-	
<b>Federal Aid</b>						
B4357	DEA Overtime Reimbursement	20,000	20,000	20,000	-	
<b>Total Revenue</b>						
		<u>14,764,794</u>	<u>16,159,007</u>	<u>16,156,730</u>	<u>1,391,936</u>	
<b>Appropriated Fund Balance</b>						
B 599	Appropriated fund balance	-	700,000	700,000	700,000	
<b>Total Revenue and Appropriated Fund Balance</b>						
		<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

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

Town of Hamburg  
Adopted Budget 2024

			Change from Adopted Budget 2023 to Adopted Budget 2024			
			Adopted Budget 2023	Supervisor's Budget 2024	Adopted Budget 2024	Adopted Budget 2024
<b>B.3120</b>	<b>POLICE DEPARTMENT</b> <b>Department Head - Dienes</b>					
.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	
	<b>Total personal services</b>	<b>7,720,455</b>	<b>8,464,540</b>	<b>8,464,540</b>	<b>744,085</b>	
.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	-	
	<b>Total equipment</b>	<b>298,000</b>	<b>348,000</b>	<b>348,000</b>	<b>50,000</b>	
.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	-	
	<b>Total contractual</b>	<b>585,080</b>	<b>851,580</b>	<b>851,580</b>	<b>266,500</b>	
	<b>TOTAL B.3120</b>	<b>8,603,535</b>	<b>9,664,120</b>	<b>9,664,120</b>	<b>1,060,585</b>	
<b>B.3989</b>	<b>SOUTHTOWNS HAZMAT</b> <b>Department Head - Hoak</b>					
.0440	Contractual - Southtowns Hazmat	10,000	10,000	10,000	-	
	<b>Total contractual</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	
	<b>TOTAL B.3989</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	
<b>B.7520</b>	<b>HISTORICAL PRESERVATION</b> <b>Department Head - Farrell</b>					
.0451	Historical preservation expenses	30,000	30,000	30,000	-	
	<b>Total contractual</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	
	<b>TOTAL B.7520</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	

Town of Hamburg  
Adopted Budget 2024

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

Town of Hamburg  
Adopted Budget 2024

		Adopted Budget 2023	Supervisor's 2024	Change from Adopted Budget 2023 to Adopted Budget 2024	
				Adopted Budget 2024	Adopted Budget 2024
<b>B.9010</b>	<b>EMPLOYEE BENEFITS</b>				
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)
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>4,916,798</b>	<b>5,692,168</b>	<b>5,692,006</b>	<b>775,208</b>
<b>B9910</b>	<b>TRANSFER TO OTHER FUNDS</b>				
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)
<b>TOTAL TRANSFERS TO OTHER FUNDS</b>		<b>656,009</b>	<b>533,500</b>	<b>533,500</b>	<b>(122,509)</b>
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 14,764,794</b>	<b>\$ 16,859,007</b>	<b>\$ 16,856,730</b>	<b>\$ 2,091,936</b>

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# Highway Fund



Town of Hamburg  
Adopted Budget 2024

				Change from Adopted Budget 2023 to Adopted Budget 2024	
		Adopted Budget 2023	Supervisor's Budget 2024	Adopted Budget 2024	Adopted Budget 2024

**ESTIMATED REVENUES**

DA.1001	Real property taxes	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
<b>TOTAL REVENUE</b>					

**APPROPRIATIONS**

DA.5120	<b>MAINTENANCE OF BRIDGES</b>				
.0460	Repair & maintenance	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
<b>TOTAL APPROPRIATIONS</b>					

Town of Hamburg  
Adopted Budget 2024

			Change from Adopted Budget 2023 to Adopted Budget 2024			
			Adopted Budget 2023	Supervisor's 2024	Adopted Budget 2024	Adopted Budget 2024
DB.1001	Real property taxes		\$ 6,189,413	\$ 6,247,094	\$ 6,247,094	\$ 57,681
<b>Use of Money and Property</b>						
DB.2401	Interest on investments		12,500	125,000	125,000	112,500
<b>Miscellaneous Revenue</b>						
DB.2770.7	Drainage pipe		10,000	10,000	10,000	-
<b>Federal Aid</b>						
DB.4961	CDBG Paving Aid		85,000	125,000	125,000	40,000
<b>State Aid</b>						
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
<b>Total Revenue</b>			<u>\$ 6,821,408</u>	<u>\$ 7,140,467</u>	<u>\$ 7,140,467</u>	<u>\$ 319,059</u>
DB.0599	Appropriated fund balance		275,000	75,000	75,000	(200,000)
<b>Total Revenue and Appropriated Fund Balance</b>			<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	Adopted Budget 2024	Change from Adopted Budget 2023 to Adopted Budget 2024
<b>DB.5110</b>	<b>GENERAL REPAIR</b>					
.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	
	<b><i>Total personal services</i></b>	<b>2,364,292</b>	<b>2,588,208</b>	<b>2,588,208</b>	<b>223,916</b>	
.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	-	
	<b><i>Total equipment</i></b>	<b>786,911</b>	<b>986,822</b>	<b>986,822</b>	<b>199,911</b>	
.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	-	
	<b><i>Total contractual</i></b>	<b>200,850</b>	<b>190,850</b>	<b>190,850</b>	<b>(10,000)</b>	
	<b>TOTAL DB.5110</b>	<b>3,352,053</b>	<b>3,765,880</b>	<b>3,765,880</b>	<b>413,827</b>	
<b>DB.5112</b>	<b>CONSOLIDATED HIGHWAY AID PROGRAM</b>					
.0210	Highway improvements	352,460	398,943	398,943	46,483	
	<b><i>Total highway improvements</i></b>	<b>352,460</b>	<b>398,943</b>	<b>398,943</b>	<b>46,483</b>	
	<b>TOTAL DB.5112</b>	<b>352,460</b>	<b>398,943</b>	<b>398,943</b>	<b>46,483</b>	
<b>DB.5130</b>	<b>MACHINERY</b>					
.0201	Machinery and equipment	100,000	215,000	215,000	115,000	
	<b><i>Total equipment</i></b>	<b>100,000</b>	<b>215,000</b>	<b>215,000</b>	<b>115,000</b>	
.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	
	<b><i>Total contractual</i></b>	<b>395,000</b>	<b>466,832</b>	<b>466,832</b>	<b>71,832</b>	
	<b>TOTAL DB.5130</b>	<b>495,000</b>	<b>681,832</b>	<b>681,832</b>	<b>186,832</b>	
<b>DB.5140</b>	<b>MISCELLANEOUS (BRUSH &amp; WEEDS)</b>					
.0440	Contracted personal services	135,000	135,000	135,000	-	
	<b><i>Total contractual</i></b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>-</b>	
	<b>TOTAL DB.5140</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>-</b>	

Town of Hamburg  
Adopted Budget 2024

				Change from Adopted Budget 2023 to Adopted Budget 2024	
		Adopted Budget 2023	Supervisor's 2024	Adopted Budget 2024	Adopted Budget 2024
<b>DB.5142</b>	<b>SNOW REMOVAL</b>				
.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>	389,482	291,600	291,600	(97,882)
	<b>TOTAL DB.5142</b>	<b>389,482</b>	<b>291,600</b>	<b>291,600</b>	<b>(97,882)</b>
<b>DB.9010</b>	<b>EMPLOYEE BENEFITS</b>				
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	-
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,508,593</b>	<b>1,609,892</b>	<b>1,609,892</b>	<b>101,299</b>
<b>DB.9710</b>	<b>DEBT SERVICE</b>				
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)
	<b>TOTAL DEBT SERVICE</b>	<b>24,670</b>	<b>23,820</b>	<b>23,820</b>	<b>(850)</b>
<b>DB.9910</b>	<b>TRANSFER TO OTHER FUNDS</b>				
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)
	<b>TOTAL TRANSFERS TO OTHER FUNDS</b>	<b>839,150</b>	<b>308,500</b>	<b>308,500</b>	<b>(530,650)</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>\$ 7,096,408</b>	<b>\$ 7,215,467</b>	<b>\$ 7,215,467</b>	<b>\$ 119,059</b>

# Enterprise Funds



Town of Hamburg  
Adopted Budget 2024

		Adopted Budget 2023	Supervisor's 2024	Adopted Budget 2024	Adopted Budget 2024	Change from Adopted Budget 2023 to Adopted Budget 2024
		<b>Reported in General Fund for 2024 budget</b>				
<b>ER - GOLF COURSE</b>						
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)	
<b>TOTAL REVENUE ER FUND</b>		<b><u>\$ 852,768</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ (852,768)</u></b>	

Town of Hamburg  
Adopted Budget 2024

						Change from Adopted Budget 2023 to Adopted Budget 2024
		Adopted Budget 2023	Supervisor's 2024	Adopted Budget 2024	Adopted Budget 2024	
		<b>Reported in A.7183 for 2024 budget</b>				
<b>ER.7250</b>	<b>GOLF COURSE MAINTENANCE</b> <b>Department Head - Rivera</b>					
.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)	
	<b>Total personal services</b>	<b>330,828</b>				<b>(330,828)</b>
.0201	Machinery & equipment	25,000	-	-	(25,000)	
	<b>Total machinery and equipment</b>	<b>25,000</b>				<b>(25,000)</b>
.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)	
	<b>Total contractual</b>	<b>115,850</b>				<b>(115,850)</b>
.0810	State retirement	32,000	-	-	(32,000)	
.0830	Social security	25,308	-	-	(25,308)	
.0860	Hospital & medical Insurance	14,373	-	-	(14,373)	
	<b>Total employee benefits</b>	<b>71,681</b>				<b>(71,681)</b>
	<b>TOTAL ER.7250</b>	<b>543,359</b>				<b>(543,359)</b>
<b>ER.7251</b>	<b>GOLF OPERATIONS</b> <b>Department Head - Gorman-King</b>					
		<b>Reported in A.7182 for 2024 budget</b>				
.0102	Personal services - part-time	138,600	-	-	(138,600)	
	<b>Total personal services</b>	<b>138,600</b>				<b>(138,600)</b>
.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)	
	<b>Total contractual</b>	<b>77,500</b>				<b>(77,500)</b>
.0810	State retirement	14,000	-	-	(14,000)	
.0830	Social security	10,603	-	-	(10,603)	
	<b>Total employee benefits</b>	<b>24,603</b>				<b>(24,603)</b>
	<b>TOTAL ER.7251</b>	<b>240,703</b>				<b>(240,703)</b>

Town of Hamburg  
Adopted Budget 2024

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

# Town of Hamburg Adopted Budget 2024

								Change from Adopted Budget 2023 to Adopted Budget 2024	
		Adopted Budget 2023	Supervisor's 2024			Adopted Budget 2024	Adopted Budget 2024		
		Reported in General Fund for 2024 budget							
<b>EI - ICE ARENA</b>									
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)		
<b>TOTAL REVENUE EI FUND</b>		\$ 753,997	\$ -	\$ -	\$ -	\$ -	\$ (753,997)		

Town of Hamburg  
Adopted Budget 2024

						Change from Adopted Budget 2023 to Adopted Budget 2024
		Adopted Budget 2023	Supervisor's 2024	Adopted Budget 2024	Adopted Budget 2024	
		<b>Reported in A.7185 for 2024 budget</b>				
<b>EI.7266</b>	<b>ICE ARENA MAINTENANCE</b> <b>Department Head - Rivera</b>					
.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)	
	<b><i>Total personal services</i></b>	<b>239,993</b>	<b>-</b>	<b>-</b>	<b>(239,993)</b>	
.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)	
	<b><i>Total contractual</i></b>	<b>59,060</b>	<b>-</b>	<b>-</b>	<b>(59,060)</b>	
.0810	State retirement	23,000	-	-	(23,000)	
.0830	Social security	18,359	-	-	(18,359)	
.0860	Hospital & medical insurance	15,592	-	-	(15,592)	
	<b><i>Total employee benefits</i></b>	<b>56,951</b>	<b>-</b>	<b>-</b>	<b>(56,951)</b>	
	<b>TOTAL EI.7266</b>	<b>356,004</b>	<b>-</b>	<b>-</b>	<b>(356,004)</b>	
<b>EI.7265</b>	<b>ICE ARENA OPERATIONS</b> <b>Department Head - Gorman-King</b>					
.0102	Personal services - part-time	143,500	-	-	(143,500)	
	<b><i>Total personal services</i></b>	<b>143,500</b>	<b>-</b>	<b>-</b>	<b>(143,500)</b>	
.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)	
	<b><i>Total contractual</i></b>	<b>60,900</b>	<b>-</b>	<b>-</b>	<b>(60,900)</b>	
.0810	State retirement	14,000	-	-	(14,000)	
.0830	Social security	10,978	-	-	(10,978)	
	<b><i>Total employee benefits</i></b>	<b>24,978</b>	<b>-</b>	<b>-</b>	<b>(24,978)</b>	
	<b>TOTAL EI.7265</b>	<b>229,378</b>	<b>-</b>	<b>-</b>	<b>(229,378)</b>	
<b>EI.9060</b>	<b>EMPLOYEE BENEFITS</b>					
.0865	Dental insurance	1,122	-	-	(1,122)	
.0875	Vision care	250	-	-	(250)	
	<b><i>TOTAL EMPLOYEE BENEFITS</i></b>	<b>1,372</b>	<b>-</b>	<b>-</b>	<b>(1,372)</b>	
	<b>DEBT SERVICE</b>					
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)	
	<b><i>TOTAL DEBT SERVICE</i></b>	<b>164,243</b>	<b>-</b>	<b>-</b>	<b>(164,243)</b>	
	<b>TRANSFERS TO OTHER FUNDS</b>					
EI.9960.0980	Transfer to General—central purchasing	3,000	-	-	(3,000)	
	<b><i>TOTAL TRANSFERS TO OTHER FUNDS</i></b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>(3,000)</b>	
	<b>TOTAL APPROPRIATIONS EI FUND</b>	<b>\$ 753,997</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (753,997)</b>	

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# Special Districts



Town of Hamburg  
Adopted Budget 2024

						Change from Adopted Budget 2023	
		Adopted Budget 2023	Supervisor's 2024	Adopted Budget 2024	to Adopted Budget 2024		
<b>STREET LIGHTING FUND</b>							
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		
	<b>Total revenue</b>	<b>\$ 1,465,929</b>	<b>\$ 1,403,675</b>	<b>\$ 1,403,675</b>	<b>\$ (62,254)</b>		
<b>SL.5182</b>	<b>PERMANENT IMPROVEMENTS</b>						
.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	-		
<b>SL.9710</b>	<b>DEBT</b>						
.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)		
<b>SL.9901</b>	<b>TRANSFERS</b>						
.0915	Transfer to General Fund	10,000	10,000	10,000	-		
	<b>Total appropriations</b>	<b>\$ 1,465,929</b>	<b>\$ 1,403,675</b>	<b>\$ 1,403,675</b>	<b>\$ (62,254)</b>		

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

		Example Valuation
<b>Adopted Budget 2023</b>		
Assessed Valuation (\$)(code 48006)	1,964,082,841	\$ 100,000
Amount to be Raised	1,464,929	
Tax Rate Per \$ 1,000 Valuation	0.745859	0.745859
Tax for an average house (using \$100,000 of assessed valuation)		<u><u>\$ 74.59</u></u>
<b>Adopted Budget 2024</b>		
Assessed Valuation (\$)(code 48006)	1,977,577,607	\$ 100,000
Amount to be Raised	1,400,675	
Tax Rate Per \$ 1,000 Valuation	0.708278	0.708278
Tax for an average house (using \$100,000 of assessed valuation)		<u><u>\$ 70.83</u></u>
<b>TAX RATE INCREASE (DECREASE)</b>		
		<u><u>\$ (3.76)</u></u>

Town of Hamburg  
Adopted Budget 2024

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

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

		Example Valuation
<b>Adopted Budget 2023</b>		
Assessed Valuation (\$) (code 48005)	1,963,966,641	\$ 100,000
Amount to be Raised	443,676	
Tax Rate Per \$ 1,000 Valuation	0.225908	0.225908
Tax for an average house (using \$100,000 of assessed valuation)	<u><u>\$ 22.59</u></u>	
<b>Adopted Budget 2024</b>		
Assessed Valuation (\$) (code 48005)	1,977,461,407	\$ 100,000
Amount to be Raised	447,720	
Tax Rate Per \$ 1,000 Valuation	0.226411	0.226411
Tax for an average house (using \$100,000 of assessed valuation)	<u><u>\$ 22.64</u></u>	
<b>TAX RATE INCREASE (DECREASE)</b>		
	<u><u>\$ 0.05</u></u>	

Town of Hamburg  
Adopted Budget 2024

							Change from Adopted Budget 2023 to Adopted Budget 2024
			Adopted Budget 2023	Supervisor's 2024	Adopted Budget 2024	Adopted Budget 2024	
<b>CS.1710</b>	<b>INSURANCE ADMINISTRATION</b>						
.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)		
<b>CS.1930</b>	<b>INSURANCE JUDGEMENTS &amp; CLAIMS</b>						
.0451	Misc. third party claims	250,000	250,000	250,000	-		
<b>CS.9040</b>	<b>WORKERS COMPENSATION</b>						
.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	-		
	<b>TOTAL APPROPRIATIONS</b>	<b>\$ 2,334,000</b>	<b>\$ 1,010,000</b>	<b>\$ 1,010,000</b>	<b>\$ (1,324,000)</b>		
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. [SF9040.840 Workers Comp]	120,000	120,000	120,000	-		
.6	General Fund [A 9040.840 Worker Comp.] 45%	435,375	-	-	(435,375)		
.7	Highway Fund [DB 9040.840 Workers Comp] 15%	387,000	-	-	(387,000)		
.8	Part Town Fund [B 9040.840 Workers Comp] 40%	145,125	-	-	(145,125)		
CS.0599	Appropriated insurance reserves:						
.1	CS 814 Workers Comp.	275,000	-	-	(275,000)		
.2	CS 863 Liability & Casualty	275,000	-	-	(275,000)		
	<b>TOTAL REVENUE AND APPROPRIATED RESERVES</b>	<b>\$ 2,334,000</b>	<b>\$ 1,010,000</b>	<b>\$ 1,010,000</b>	<b>\$ (1,324,000)</b>		

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# Fire Districts



Town of Hamburg  
Adopted Budget 2024

District #	Fire District Name	2024						Increase (Decrease)
		2024 Total Appr.	Total Revenue and Appropriated Fund Balance	Supervisor's 2024 Tax Levy	Adopted Budget 2023	Tax Levy		
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		<u>\$ 3,970,400</u>	<u>\$ (10,000)</u>	<u>\$ 3,980,400</u>	<u>\$ 3,817,076</u>		<u>\$ 163,324</u>	

Town of Hamburg  
Adopted Budget 2024

District #	Fire District Name	Adopted Budget		Adopted Budget		Percentage Change
		2023	Tax Rate	2024	Tax Rate	
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		Adopted Budget 2024		Percentage Change
		Contract Amount	Contract Amount	Increase (Decrease)		
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	Adopted Budget 2024	Change from Adopted Budget 2023 to Adopted Budget 2024
<b>SF1</b>	<b>LAKESHORE FIRE PROTECTION DISTRICT</b>					
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)	
	<b>Total revenue</b>	<b>\$ 721,661</b>	<b>\$ 738,798</b>	<b>\$ 738,798</b>	<b>\$ 17,137</b>	
SF1.3410 .0439	Payment on fire contract	557,500	579,800	579,800	22,300	
<b>UNDISTRIBUTED</b>						
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	-	
	<b>Total appropriations</b>	<b>\$ 721,661</b>	<b>\$ 738,798</b>	<b>\$ 738,798</b>	<b>\$ 17,137</b>	
<b>Adopted Budget 2023</b>						
Assessed Valuation (\$) (code 48026)			422,700,152		\$ 100,000	
Amount to be Raised			717,661			
Tax Rate Per \$ 1,000 Valuation			<u>1.697802</u>		1.697802	
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 169.78</u>	
<b>Adopted Budget 2024</b>						
Assessed Valuation (\$) (code 48026)			425,477,145		\$ 100,000	
Amount to be Raised			748,798			
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>	
<b>TAX RATE INCREASE (DECREASE)</b>						
					<u>\$ 6.21</u>	

Town of Hamburg  
Adopted Budget 2024

SF2	SCRANTON FIRE PROTECTION DISTRICT	Adopted Budget 2023		Supervisor's 2024		Adopted Budget 2024		Adopted Budget 2024		Change from Adopted Budget 2023 to Adopted Budget 2024
SF2.1001	Amount to be raised by property tax	\$ 707,450	\$ 733,849	\$ 733,849	\$ 733,849	\$ 26,399				
SF2.2401	Interest on investments	2,000	-	-	-	(2,000)				
SF2.0599	Appropriated fund balance	2,500	-	-	-	(2,500)				
	<b>Total revenue</b>	<b>\$ 711,950</b>	<b>\$ 733,849</b>	<b>\$ 733,849</b>	<b>\$ 733,849</b>	<b>\$ 21,899</b>				
SF2.3410	Fire Prevention									
.0418	Erroneous tax	\$ 1,244	\$ -	\$ -	\$ -	\$ (1,244)				
.0439	Payment on fire contract	533,545	550,445	550,445	550,445	16,900				
	<b>UNDISTRIBUTED</b>									
9025.0820	Service award program	153,779	160,022	160,022	160,022	6,243				
9910.0915	Transfer to General Fund	2,550	2,550	2,550	2,550	-				
9940.0840	Workers comp transfer to CS Fund	20,832	20,832	20,832	20,832	-				
	<b>Total appropriations</b>	<b>\$ 711,950</b>	<b>\$ 733,849</b>	<b>\$ 733,849</b>	<b>\$ 733,849</b>	<b>\$ 21,899</b>				
<b>Adopted Budget 2023</b>										
Assessed Valuation (\$)(code 48027)										\$ 100,000
Amount to be Raised										
Tax Rate Per \$ 1,000 Valuation										2.795986
Tax for an average house (using \$100,000 of assessed valuation)										\$ 279.60
<b>Adopted Budget 2024</b>										
Assessed Valuation (\$)(code 48027)										\$ 100,000
Amount to be Raised										
Tax Rate Per \$ 1,000 Valuation										2.927770
Tax for an average house (using \$100,000 of assessed valuation)										\$ 292.78
<b>TAX RATE INCREASE (DECREASE)</b>										\$ 13.18

Town of Hamburg  
Adopted Budget 2024

		Adopted Budget 2023	Supervisor's 2024	Adopted Budget 2024	Adopted Budget 2024	Change from Adopted Budget 2023 to Adopted Budget 2024
<b>SF3</b>	<b>BIG TREE FIRE PROTECTION DISTRICT</b>					
SF3.1001	Amount to be raised by property tax	\$ 671,757	\$ 719,341	\$ 719,341	\$ 47,584	
SF3.0599	Deficit reduction	(500)	-	-	500	
	<b>Total revenue</b>	<b>\$ 671,257</b>	<b>\$ 719,341</b>	<b>\$ 719,341</b>	<b>\$ 48,084</b>	
SF3.3410	Fire Prevention					
.0418	Erroneous tax	\$ 211	\$ -	\$ -	\$ (211)	
.0439	Payment on fire contract	538,606	573,615	573,615	35,009	
	<b>UNDISTRIBUTED</b>					
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	-	
	<b>Total appropriations</b>	<b>\$ 671,257</b>	<b>\$ 719,341</b>	<b>\$ 719,341</b>	<b>\$ 48,084</b>	
<b>Adopted Budget 2023</b>						
Assessed Valuation (\$)(code 48021)				355,581,924		\$ 100,000
Amount to be Raised				671,757		
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>
<b>Adopted Budget 2024</b>						
Assessed Valuation (\$)(code 48021)				360,930,070		\$ 100,000
Amount to be Raised				719,341		
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>
<b>TAX RATE INCREASE (DECREASE)</b>						
						<u>\$ 10.38</u>

Town of Hamburg  
Adopted Budget 2024

SF4	ARMOR FIRE PROTECTION DISTRICT							Change from Adopted Budget 2023 to Adopted Budget 2024
		Adopted Budget 2023	Supervisor's 2024	Adopted Budget 2024	Adopted Budget 2024			
SF4.1001	Amount to be raised by property tax	\$ 436,491	\$ 439,635	\$ 439,635	\$ 439,635	\$ 3,144		
SF4.2401	Interest on investments	600	-	-	-	(600)		
SF4.0599	Appropriated fund balance	2,500	-	-	-	(2,500)		
	<b>Total revenue</b>	<b>\$ 439,591</b>	<b>\$ 439,635</b>	<b>\$ 439,635</b>	<b>\$ 439,635</b>	<b>\$ 44</b>		
SF4.3410 .0439	Fire Prevention Payment on fire contract	\$ 304,535	\$ 313,371	\$ 313,371	\$ 313,371	\$ 8,836		
<b>UNDISTRIBUTED</b>								
9025.0820	Service award program	121,135	112,343	112,343	112,343	(8,792)		
9910.0915	Transfer to General Fund	1,500	1,500	1,500	1,500	-		
9940.0840	Workers comp transfer to CS Fund	12,421	12,421	12,421	12,421	-		
	<b>Total appropriations</b>	<b>\$ 439,591</b>	<b>\$ 439,635</b>	<b>\$ 439,635</b>	<b>\$ 439,635</b>	<b>\$ 44</b>		
<b>Adopted Budget 2023</b>								
Assessed Valuation (\$)(code 48022)			151,174,477			\$ 100,000		
Amount to be Raised			436,491					
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>		
<b>Adopted Budget 2024</b>								
Assessed Valuation (\$)(code 48022)			151,750,789			\$ 100,000		
Amount to be Raised			439,635					
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>		
<b>TAX RATE INCREASE (DECREASE)</b>								
						<u>\$ 0.98</u>		

Town of Hamburg  
Adopted Budget 2024

		Adopted Budget 2023	Supervisor's 2024	Adopted Budget 2024	Adopted Budget 2024	Change from Adopted Budget 2023 to Adopted Budget 2024
						Adopted Budget 2023 2024 Budget 2024 Budget 2024
<b>SF5</b> <b>NEWTON ABBOTT FIRE PROTECTION DISTRICT</b>						
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)	
	<b>Total revenue</b>	<b>\$ 551,430</b>	<b>\$ 562,445</b>	<b>\$ 562,445</b>	<b>\$ 11,015</b>	
SF5.3410	Fire Prevention					
.0418	Erroneous tax	\$ -	\$ 420	\$ 420	\$ 420	
.0439	Payment on fire contract	500,791	513,791	513,791	13,000	
<b>UNDISTRIBUTED</b>						
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	-	
	<b>Total appropriations</b>	<b>\$ 551,430</b>	<b>\$ 562,445</b>	<b>\$ 562,445</b>	<b>\$ 11,015</b>	
<b>Adopted Budget 2023</b>						
Assessed Valuation (\$)(code 48023)			213,167,240		\$ 100,000	
Amount to be Raised			541,430			
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>	
<b>Adopted Budget 2024</b>						
Assessed Valuation (\$)(code 48023)			211,832,648		\$ 100,000	
Amount to be Raised			562,445			
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>	
<b>TAX RATE INCREASE (DECREASE)</b>						
					<u>\$ 11.52</u>	

Town of Hamburg  
Adopted Budget 2024

SF6	WOODLAWN FIRE PROTECTION DISTRICT	Adopted Budget 2023		Supervisor's 2024		Adopted Budget 2024		Adopted Budget 2024		Change from Adopted Budget 2023 to Adopted Budget 2024
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)		
	<b>Total revenue</b>	<b>\$ 491,049</b>		<b>\$ 500,932</b>		<b>\$ 500,932</b>		<b>\$ 9,883</b>		
SF6.3410 .0439	Fire prevention Payment on fire contract	\$ 420,838		\$ 429,254		\$ 429,254		\$ 8,416		
<b>UNDISTRIBUTED</b>										
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		-		
	<b>Total appropriations</b>	<b>\$ 491,049</b>		<b>\$ 500,932</b>		<b>\$ 500,932</b>		<b>\$ 9,883</b>		
<b>Adopted Budget 2023</b>										
Assessed Valuation (\$)(code 48024)						73,154,997			\$ 100,000	
Amount to be Raised						489,049				
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>	
<b>Adopted Budget 2024</b>										
Assessed Valuation (\$)(code 48024)						76,562,734			\$ 100,000	
Amount to be Raised						500,932				
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>	
<b>TAX RATE INCREASE (DECREASE)</b>										
									<u>\$ (14.23)</u>	

Town of Hamburg  
Adopted Budget 2024

		Adopted Budget 2023	Supervisor's 2024	Adopted Budget 2024	Adopted Budget 2024	Change from Adopted Budget 2023 to Adopted Budget 2024
<b>SF8</b>	<b>TOWN WIDE PROTECTION DISTRICT</b>					
SF8.1001	Amount to be raised by property tax	\$ 253,238	\$ 275,400	\$ 275,400	\$ 22,162	
SF8.0599	Deficit reduction	(100)	-	-	100	
	<b>Total revenue</b>	<b>\$ 253,138</b>	<b>\$ 275,400</b>	<b>\$ 275,400</b>	<b>\$ 22,262</b>	
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	
	<b>UNDISTRIBUTED</b>					
9910.0915	Transfer to General Fund	1,600	1,600	1,600	-	
	<b>Total appropriations</b>	<b>\$ 253,138</b>	<b>\$ 275,400</b>	<b>\$ 275,400</b>	<b>\$ 22,262</b>	
<b>Adopted Budget 2023</b>						
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>		1.425967
Tax for an average house (using \$100,000 of assessed valuation)						<u>\$ 142.60</u>
<b>Adopted Budget 2024</b>						
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>		1.512402
Tax for an average house (using \$100,000 of assessed valuation)						<u>\$ 151.24</u>
<b>TAX RATE INCREASE (DECREASE)</b>						
						<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

									Change from Adopted Budget 2023 to Adopted Budget 2024			
			Adopted Budget 2023	Supervisor's 2024	Adopted Budget 2024	Adopted Budget 2024						
<b>S01</b>	<b>WOODLAWN SEWER DISTRICT</b>											
<b>APPROPRIATIONS</b>												
<b>S01.8110 Sewer Administration</b>												
.0102	Personal services - part-time	\$ 5,200	\$ 5,500	\$ 5,500	\$ 5,500	\$ 300						
.0203	Office equipment	99	99	99	99	-						
.0415	Ins., Comp., General Liability	5,001	5,001	5,001	5,001	-						
.0440	Contracted personal services	3,200	3,200	3,200	3,200	-						
.0451	Miscellaneous	100	100	100	100	-						
.0464	Election expense	300	300	300	300	-						
<b>S01.8120 Sewer Maintenance and Operations</b>												
.0102	Personal services - part-time	15,600	16,000	16,000	16,000	400						
.0201	Machinery & equipment	1,000	1,000	1,000	1,000	-						
.0303	Permanent improvements	2,900	2,900	2,900	2,900	-						
.0413	Repair & maintenance supplies	3,700	3,700	3,700	3,700	-						
.0422	Heat, light & power	4,000	4,000	4,000	4,000	-						
.0451	Miscellaneous	2,985	3,000	3,000	3,000	15						
.0456	Consultant fees	200	200	200	200	-						
.0460	Repairs and maintenance	2,000	2,000	2,000	2,000	-						
.0465	Water	300	300	300	300	-						
.0466	Sewer cleaning	4,800	4,800	4,800	4,800	-						
<b>S01.8130 Treatment &amp; Disposal</b>												
.0450	Service Charges E.C.S.S.T.A.	125,125	136,024	136,024	136,024	10,899						
<b>Employee Benefits</b>												
9030.0830	Social Security - @ .0765 %	1,800	1,800	1,800	1,800	-						
9040.0840	Workers compensation	3,000	3,000	3,000	3,000	-						
9050.0850	Unemployment insurance	1,400	1,400	1,400	1,400	-						
<b>Transfers to Other Funds</b>												
9910.0915	Transfer to General Fund	6,000	6,000	6,000	6,000	-						
<b>Total appropriations</b>												
		<b>\$ 188,710</b>	<b>\$ 200,324</b>	<b>\$ 200,324</b>	<b>\$ 200,324</b>	<b>\$ 11,614</b>						
<b>REVENUES</b>												
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)							
<b>Total revenue</b>												
		<b>\$ 188,710</b>	<b>\$ 200,324</b>	<b>\$ 200,324</b>	<b>\$ 200,324</b>	<b>\$ 11,614</b>						

Town of Hamburg  
Adopted Budget 2024

**S01 WOODLAWN SEWER DISTRICT**

**Tax Calculations**

	Adopted Budget 2023	Adopted Budget 2024	Increase (Decrease)
<b>Amount to be Raised by Property Tax</b>	<b>\$ 174,850</b>	<b>\$ 183,084</b>	<b>\$ 8,234</b>
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)	\$ 38,236.67	\$ 36,000.00	\$ (2,237)
	<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)	\$ 19,118.33	\$ 18,000.00	\$ (1,118)
	<u>\$ 0.005022</u>	<u>\$ 0.003559</u>	<u>\$ (0.001463)</u>
<b>TAXES ON AVERAGE HOME IN DISTRICT</b>			
Unit Charge	1	\$ 315.00	\$ 347.00
Frontage Charge	70	\$ 123.87	\$ 114.71
Area Charge	8.75	\$ 0.04	\$ 0.03
<b>SEWER COST PER AVERAGE HOME</b>		<u>\$ 438.91</u>	<u>\$ 461.74</u>
		<u>\$ 22.83</u>	

Town of Hamburg  
Adopted Budget 2024

									Change from Adopted Budget 2023 to Adopted Budget 2024		
			Adopted Budget 2023	Supervisor's 2024	Adopted Budget 2024	Adopted Budget 2024					
<b>S02</b>	<b>MOUNT VERNON SEWER DISTRICT</b>										
<b>APPROPRIATIONS</b>											
<b>S02.8110</b>	<b>Sewer Administration</b>										
.0419	Contingency account	\$	5,500	\$	5,500	\$	5,500	\$		-	
.0451	Miscellaneous		100		100		100			-	
<b>S02.8120</b>	<b>Sewer maintenance and operations</b>										
.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			-	
<b>S02.8130</b>	<b>Treatment &amp; disposal</b>										
.0450	Service charge E.C.S.S.T.A.		354,900		354,900		354,900			-	
<b>S02.8310</b>	<b>Debt service handling</b>										
<b>Employee Benefits</b>											
9060.0861	Hospital & med. insurance, retirees		19,467		19,467		19,467			-	
<b>Debt Service:</b>											
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)	
<b>Transfers to Other Funds:</b>											
9910.0915	Transfer to General Fund		6,000		56,000		56,000			50,000	
	<b>Total appropriations</b>		<b>\$ 696,891</b>		<b>\$ 744,091</b>		<b>\$ 744,091</b>			<b>\$ 47,200</b>	
<b>REVENUES</b>											
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)	
	<b>Total revenue</b>		<b>\$ 696,891</b>		<b>\$ 744,091</b>		<b>\$ 744,091</b>			<b>\$ 47,200</b>	

Town of Hamburg  
Adopted Budget 2024

**S02 MOUNT VERNON SEWER DISTRICT**

**Tax Calculations**

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

**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)
<b>SEWER COST PER AVERAGE HOME</b>		<b>\$ 636.69</b>	<b>\$ 694.98</b>	<b>\$ 58.29</b>

Town of Hamburg  
Adopted Budget 2024

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

Town of Hamburg  
Adopted Budget 2024

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

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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	2024	Adopted	Adopted	Increase (Decrease)
		Total Appr.	Total Revenue	Budget 2024 Tax Levy	Budget 2023 Tax Levy	
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	Adopted Budget 2024	Change from Adopted Budget 2023 to Adopted Budget 2024	
<b>X32</b>	<b>WANAKAH WATER DISTRICT</b>						
X32.1001	Amount to be raised by property tax	\$ 106,056	\$ 11,500	\$ 11,500	\$ (94,556)		
	<b>Total revenue</b>	<b>\$ 106,056</b>	<b>\$ 11,500</b>	<b>\$ 11,500</b>	<b>\$ (94,556)</b>		
<b>X32.8310</b>	<b>ADMINISTRATION</b>						
.0418	Erroneous tax	\$ 156	\$ -	\$ -	\$ (156)		
.0428	Administration - Debt Service Charge	900	-	-	(900)		
<b>X32.9732</b>	<b>SERIAL BOND</b>						
.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)		
	<b>Total appropriations</b>	<b>\$ 106,056</b>	<b>\$ 11,500</b>	<b>\$ 11,500</b>	<b>\$ (94,556)</b>		
<b>Tax Calculations</b>							
		Adopted Budget 2023	Supervisor's 2024	Adopted Budget 2024	Increase (Decrease)		
<b>Amount to be Raised by Property Tax</b>		\$ 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	\$ 0.073695	\$ 0.007634	\$ 0.007634	\$ (0.066061)		
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	\$ 0.212232	\$ 0.022999	\$ 0.022999	\$ (0.189233)		
<b>TAXES ON AVERAGE HOME IN DISTRICT</b>							
	Capital Valuation Charge (\$100,000 assessment)	\$ 21.22	\$ 2.30	\$ 2.30	\$ (18.92)		

Town of Hamburg  
Adopted Budget 2024

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

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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

Date/Time - 9/28/2023 09:34:09  
 RPS221/M04/L001  
 Total Assessed Value 2,691,172,481  
 Uniform Percentage 32.00

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 ES	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 - EDUCL(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 IR	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 LAN	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 S499-qqqq	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 FAI	RPTL477	1	2,250,000	0.03

Total Exemptions Exclusive of  
System Exemptions:

Total System Exemptions:

Totals:

4,762	0	1,260,965,666	14.99
4,762	0	1,260,965,666	0.00
			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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