

HAMBURG

ESTABLISHED 1812

NEW YORK

2025

Supervisor's Budget

Supervisor:

Randy Hoak

Councilmembers:

Frank Bogulski

Megan Comerford

Elizabeth Farrell Lorentz

Daniel Kozub

TOWN OF HAMBURG, NEW YORK

2025 Supervisor's Budget

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2025 Supervisor's Budget

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Summaries and Tax Rates

Town of Hamburg
Supervisor's 2025
All Funds and Districts

Fund	Appropriations	Estimated Revenues	Appropriated Fund Balance	Amount to be Raised by Taxation
General Fund	\$ 22,438,067	\$ 8,476,152	\$ 975,000	\$ 12,986,915
General Fund - Town Outside Village	17,889,701	10,931,158	900,000	6,058,543
Highway Fund - Bridges	100,000	41,000	-	59,000
Highway Fund - Outside Villages	7,712,467	899,813	225,000	6,587,654
Street Lighting	889,962	36,000	-	853,962
Town Hydrant	450,780	15,000	-	435,780
Insurance Reserve	1,161,100	1,161,100	-	-
Fire Districts:				
1	805,544	17,000	-	788,544
2	770,303	17,000	-	753,303
3	821,812	14,000	-	807,812
4	457,002	11,000	-	446,002
5	591,505	14,000	-	577,505
6	527,030	11,000	-	516,030
8	296,877	-	-	296,877
Sanitary Sewer Districts:				
1	210,424	11,120	6,560	192,744
2	730,815	17,000	-	713,815
21	110,000	110,000	-	-
28	-	-	-	-
29	32,000	32,000	-	-
Water Districts:				
32	107	-	-	107
37	1	-	-	1
Total All Town Funds	\$ 55,995,497	\$ 21,814,343	\$ 2,106,560	\$ 32,074,594

Town of Hamburg
Supervisor's 2025
Budget and Tax Rate Summary

	Town Outside Village	Village of Hamburg	Village of Blasdell	Total
Taxable Assessed Valuation	\$ 1,910,388,911	\$ 340,257,633	\$ 67,792,867	\$ 2,318,439,411
	82.40%	14.68%	2.92%	100.00%
General				
Appropriations	18,488,917	3,293,044	656,106	22,438,067
Estimated Revenues	6,984,330	1,243,973	247,849	8,476,152
Appropriated Fund Balance	803,398	143,092	28,510	975,000
Taxes to be Levied	10,701,189	1,905,979	379,747	12,986,915
Supervisor's 2025 Tax Rate	\$ 5.601576	\$ 5.601576	\$ 5.601578	
Town Outside Village Fund				
Appropriations	17,889,701	-	-	-
Estimated Revenues	10,931,158	-	-	-
Appropriated Fund Balance	900,000	-	-	-
Taxes to be Levied	6,058,543	-	-	-
Supervisor's 2025 Tax Rate	\$ 3.171366	\$ -	\$ -	
Highway - DA (Bridges)				
Appropriations	82,400	14,676	2,924	100,000
Estimated Revenues	33,784	6,017	1,199	41,000
Appropriated Fund Balance	-	-	-	-
Taxes to be Levied	48,616	8,659	1,725	59,000
Supervisor's 2025 Tax Rate	\$ 0.025448	\$ 0.025448	\$ 0.025445	
Highway - DB				
Appropriations	7,712,467	-	-	-
Estimated Revenues	899,813	-	-	-
Appropriated Fund Balance	225,000	-	-	-
Taxes to be Levied	6,587,654	-	-	-
Supervisor's 2025 Tax Rate	\$ 3.448331	\$ -	\$ -	

Town of Hamburg
Supervisor's 2025
Budget and Tax Rate Summary

	<u>Town Outside Village</u>	<u>Village of Hamburg</u>	<u>Village of Blasdell</u>
Supervisor's 2025 Tax Rate			
General Fund	\$ 5.601576	\$ 5.601576	\$ 5.601578
Town Outside Village Fund	3.171366	-	-
Highway - DA (Bridges)	0.025448	0.025448	0.025445
Highway - DB	3.448331	-	-
	<u>\$ 12.246722</u>	<u>\$ 5.627024</u>	<u>\$ 5.627023</u>
Adopted Budget 2024 Tax Rate			
General Fund	\$ 5.188956	\$ 5.188956	\$ 5.188955
Town Outside Village Fund	2.994001	-	-
Highway - DA (Bridges)	0.218573	0.218572	0.218579
Highway - DB	3.320817	-	-
	<u>\$ 11.722347</u>	<u>\$ 5.407527</u>	<u>\$ 5.407533</u>
Change in Tax Rate			
General Fund	\$ 0.412620	\$ 0.412620	\$ 0.412623
Town Outside Village Fund	0.177366	-	-
Highway - DA (Bridges)	(0.193124)	(0.193123)	(0.193133)
Highway - DB	0.127514	-	-
	<u>\$ 0.524375</u>	<u>\$ 0.219497</u>	<u>\$ 0.219489</u>
Change in Tax Rate			
General Fund	7.95%	7.95%	7.95%
Town Outside Village Fund	5.92%	0.00%	0.00%
Highway - DA (Bridges)	-88.36%	-88.36%	-88.36%
Highway - DB	3.84%	0.00%	0.00%
	<u>4.47%</u>	<u>4.06%</u>	<u>4.06%</u>

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Town of Hamburg
Supervisor's 2025
Tax Rates Per Thousand

	Amount to be Raised by Property Tax	Tax Rate per \$1,000 (1)		Percentage Increase (Decrease)
		Supervisor's 2025 Tax Rate	Adopted Budget 2024 Tax Rate	
<u>SCHEDULE A</u>				
[A] General Fund:				
Assessed Valuation:				
\$2,318,439,411	\$ 12,986,915	\$ 5.601576	\$ 5.188956	7.95%
[B] Part Town Fund				
Assessed Valuation:				
\$1,910,388,911	6,058,543	3.171366	2.994001	5.92%
Highway Funds:				
[DB] Items #1,3 & 4				
Assessed Valuation:				
\$1,910,388,911	6,587,654	3.448331	3.320817	3.84%
Total Town Tax Rate (residents within Villages)		\$ 5.627024	\$ 5.407529	
Total Town Tax Rate (residents outside the Villages)		\$ 12.246722	\$ 11.722347	
[CS] Insurance Reserve Fund				
	-			
[SL] Street Lighting				
Assessed Valuation:				
\$1,993,909,769	853,962	\$ 0.428285	\$ 0.702477	-39.03%
[SH] Town Hydrant				
Assessed Valuation:				
\$1,993,793,569	435,780	0.218568	0.224557	-2.67%
[SF] Town Fire Districts	4,186,073		[SCHEDULE B]	
[SS] Town Sewer Districts	906,559		[SCHEDULE C]	
[SW] Town Water Districts	108		[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
Supervisor's 2025
Fire Protection Districts, Water Districts and Sewer Districts Tax Calculations

	Amount to be Raised by Property Tax	Tax Rate per \$1,000 (1)		Percentage Increase (Decrease)
		Supervisor's 2025	Adopted Budget 2024	
<u>SCHEDULE B</u>				
[SF1] Lakeshore				
Assessed Valuation:				
\$429,272,772	\$ 788,544	\$ 1.836930	\$ 1.744341	5.31%
[SF2] Scranton				
Assessed Valuation:				
\$251,189,824	753,303	2.998939	2.921492	2.65%
[SF3] Big Tree				
Assessed Valuation:				
\$366,262,876	807,812	2.205552	1.964002	12.30%
[SF4] Armor				
Assessed Valuation:				
\$153,538,580	446,002	2.904820	2.863352	1.45%
[SF5] Newton Abbott				
Assessed Valuation:				
\$210,953,433	577,505	2.737595	2.666205	2.68%
[SF6] Woodlawn				
Assessed Valuation:				
\$76,991,738	516,030	6.702407	6.506309	3.01%
[SF8] Town-wide				
Assessed Valuation:				
\$186,280,746	296,877	1.593707	1.478414	7.80%

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

		Amount to be Raised by Tax		
			Adopted Budget	Increase
	Tax Formula	Supervisor's 2025	2024	(Decrease)
<u>SCHEDULE C</u>				
Sewer Districts				
[S1] Woodlawn	Various	\$ 192,744	\$ 183,084	\$ 9,660
[S2] Mount Vernon	Various	713,815	744,091	(30,276)
Total Sewer Districts		906,559	927,175	(20,616)
Water Districts				
[X32] Wanakah Water	Various	\$ 107	\$ 11,500	\$ (11,393)
[X37] Townwide Water	Assessment	1	-	1
Total Water Districts		108	11,500	(11,392)

General Fund

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
	Real Property Taxes and Tax Items				
A 1001	Real property taxes	\$ 11,870,095	\$ 13,214,824	\$ 12,986,915	\$ 1,116,820
A 1081	Payments in lieu of taxes	389,362	311,319	311,319	(78,043)
A 1081.0001	Payments in lieu of taxes - Ck Bend	41,000	41,000	41,000	-
A 1090	Interest & penalties on taxes	200,000	250,000	250,000	50,000
	Total tax and tax items	12,500,457	13,817,143	13,589,234	1,088,777
	Non Property Tax Items				
A 1116	Tax on adult-use cannabis	-	22,000	22,000	22,000
A 1170.1	Franchise fees - Power company	160,000	160,000	160,000	-
A 1170.4	Franchise fees - other	8,000	5,041	5,041	(2,959)
	Total non-property tax items	168,000	187,041	187,041	19,041
	Departmental Income				
A 1232	Tax collector fees	1,000	4,860	4,860	3,860
A 1255	Town clerk fees	43,000	45,000	45,000	2,000
A 1972	<u>Programs for aging:</u>				
A1972.10	Programs for aging - therapeutic pool	9,000	2,172	2,172	(6,828)
A1972.18	Programs for aging - senior citizens	43,547	15,098	15,098	(28,449)
A1972.24	Programs for aging - room rental	300	300	300	-
A1972.33	Programs for aging - nutrition	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	3,000	3,000	3,000	-
A 2001.6	Vehicle permit, Town Park	80,000	80,000	80,000	-
A 2001.7	Day camp (town tot) pre-school	25,000	25,000	25,000	-
A 2001.9	Ski program	11,000	11,000	11,000	-
A 2001.15	Youth tennis	6,000	6,000	6,000	-
A 2001.23	Tiny tot aquatic	2,000	2,000	2,000	-
A 2001.27	Girls softball	3,600	3,600	3,600	-
A 2001.28	Basketball	25,000	25,000	25,000	-
A 2001.29	Volleyball	4,000	4,000	4,000	-

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
A 2001.30	Baseball	3,438	3,438	3,438	-
A 2001.31	Adapted programs	2,292	2,292	2,292	-
A 2001.34	Swimming	5,000	5,000	5,000	-
A 2001.35	Donations	286	-	-	(286)
A 2001.45	Taylor Road Park	40,000	40,000	40,000	-
A 2001.46	Flag football	31,000	31,000	31,000	-
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 2012.2	Recreation concessions, town park	-	1,500	1,500	1,500
	<u>Golf Course</u>				
A 2020	Special event fees	2,292	-	-	(2,292)
A 2025	Golf fees	17,000	17,000	17,000	-
A 2025.1	Greens fees	310,000	310,000	310,000	-
A 2025.2	Cart rental	175,000	175,000	175,000	-
A 2025.3	Lessons	20,000	20,000	20,000	-
A 2025.4	Retail Sales	3,000	3,000	3,000	-
A 2025.5	Season Pass	135,000	135,000	135,000	-
A 2025.6	Gift Certificates	10,000	10,000	10,000	-
A 2025.7	Resident I.D. Cards	5,000	5,000	5,000	-
	<u>Ice Arena</u>				
A 2026	Rink and rental fee	325,000	325,000	325,000	-
A 2026.1	Skate rental	8,000	8,000	8,000	-
A 2026.2	Skate lessons	45,000	45,000	45,000	-
A 2026.3	Day camp (summer)	150,000	150,000	150,000	-
A 2026.4	Soccer	2,000	2,000	2,000	-
A 2026.7	Resident I.D. Cards	2,000	2,000	2,000	-
A 2027	Boat launching fees, town park	30,000	30,000	30,000	-
A 2027.1	Fitness club, town park	25,000	25,000	25,000	-
A 2302	<u>Fire and burglar alarms</u>				
A 2302.1	Town of Boston	38,003	38,764	38,764	761
A 2302.2	Colden Fire District	19,780	20,176	20,176	396
A 2302.4	Town of Eden	51,168	51,680	51,680	512
Total departmental revenue		<u>1,823,646</u>	<u>1,789,090</u>	<u>1,789,090</u>	<u>(34,556)</u>
	Use of Money and Property				
A 2401	Interest on investments	550,000	830,000	830,000	280,000
A 2410	Rental of Town property - Tower	-	14,400	14,400	14,400
A 2411	Rental of Towers	4,800	4,800	4,800	-
Total use of money and property		<u>554,800</u>	<u>849,200</u>	<u>849,200</u>	<u>294,400</u>

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
	Licenses and Permits				
A 2506	Mobile home licenses	9,000	9,000	9,000	-
A 2507.2	Occupational licenses - peddlers	4,000	10,000	10,000	6,000
A 2507.3	Plumbing licenses	20,000	20,000	20,000	-
A 2508	Firework permit fees	2,000	2,000	2,000	-
A 2540	Bingo licenses	-	5,000	5,000	5,000
A 2544	Dog licenses	47,000	47,000	47,000	-
A 2545	Adult use permit	500	500	500	-
A 2555	Building permits	500,000	700,000	700,000	200,000
A 2556	Electric sign permits	-	5,000	5,000	5,000
A 2560	Electrical inspections and permits	140,000	140,000	140,000	-
A 2565.1	Plumbing permits	30,000	40,000	40,000	10,000
A 2590.1	Public improvement permits	25,000	25,000	25,000	-
A 2590.2	Fire prevention	100	100	100	-
A 2590.7	Sewer permits	-	3,000	3,000	3,000
A 2590.9	Vital statistic certificates	35,000	35,000	35,000	-
	Total licenses and permits	812,600	1,041,600	1,041,600	229,000
	Fines and Forfeitures				
A 2610	Fines and forfeitures of bail	400,000	241,446	241,446	(158,554)
A 2611	Fines & penalties, dogs	3,000	5,000	5,000	2,000
	Total fines and forfeitures	403,000	246,446	246,446	(156,554)
	Miscellaneous				
A 2612	Dog vaccinations	300	300	300	-
A 2660	Sale of real property	-	300,000	300,000	300,000
A 2665	Sale of equipment	-	10,000	10,000	10,000
A 2680	Insurance recoveries	-	10,000	10,000	10,000
A 2701	Clean-up of properties	60,000	60,000	60,000	-
A 2701.1	Refund of prior year expense	1,482,000	-	-	(1,482,000)
A 2706	Sr. van donations	45,000	45,000	45,000	-
A 2707	Senior day care	175,000	117,000	117,000	(58,000)
A 2725	Video lottery terminal revenue	865,679	865,679	865,679	-
	Total miscellaneous	2,627,979	1,407,979	1,407,979	(1,220,000)
	State Aid				
A 3001.1	State aid per capita - Town wide	228,916	228,916	228,916	-
A 3005	Mortgage tax	1,071,000	1,413,161	1,413,161	342,161
A 3661	Youth	48,000	48,000	48,000	-
	Total state aid	1,347,916	1,690,077	1,690,077	342,161

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
	Federal Aid				
A 4089	Federal Aid, other	125,000	50,000	50,000	(75,000)
	Total federal aid	125,000	50,000	50,000	(75,000)
	INTERFUND REVENUES				
A 5031.1	Fire protection districts	16,400	16,400	16,400	-
A 5031.2	Part town fund	400,000	400,000	400,000	-
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	62,000	26,000	26,000	(36,000)
A 5031.10	Highway fund "DB"	-	150,000	150,000	150,000
	Total interfund revenues	498,400	612,400	612,400	114,000
	Total revenue	20,861,798	21,690,976	21,463,067	601,269
	Appropriated Fund Balance				
A 599	Appropriated fund balance	700,000	975,000	975,000	275,000
	Total Revenue and Appropriated Fund Balance	\$ 21,561,798	\$ 22,665,976	\$ 22,438,067	\$ 876,269

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
GENERAL GOVERNMENT SUPPORT					
A.1010	Town Board	\$ 120,624	\$ 115,744	\$ 117,382	\$ (3,242)
A.1110	Town Justice	510,543	491,542	489,542	(21,001)
A.1220	Town Supervisor	216,914	221,106	221,106	4,192
A.1310	Finance and Administration	349,878	330,331	330,331	(19,547)
A.1320	Auditor	30,000	40,000	40,000	10,000
A.1340	Budget	12,500	12,500	12,500	-
A.1345	Central Purchasing	578,000	450,000	450,000	(128,000)
A.1355	Assessing	352,685	361,382	360,882	8,197
A.1410	Town Clerk	388,133	415,555	405,796	17,663
A.1420	Law	261,959	347,721	344,719	82,760
A.1430	Personnel	269,155	270,273	268,513	(642)
A.1440	Engineering	394,745	419,811	419,811	25,066
A.1490	Superintendent of Public Works	119,581	117,063	117,063	(2,518)
A.1620	Town Hall O & M	98,000	92,000	92,000	(6,000)
A.1640	Central Garage	429,600	462,400	462,400	32,800
A.1650	Central Communication	83,450	85,000	83,500	50
A.1670	Central Printing & Mailing	122,024	117,790	117,790	(4,234)
A.1680	Central Data Processing	17,618	-	-	(17,618)
A.1690	Information Technology	476,303	877,307	731,307	255,004
A.1900	Special Items	334,996	347,065	347,065	12,069
Total	GENERAL GOVERNMENT SUPPORT	5,166,708	5,574,590	5,411,707	244,999
PUBLIC SAFETY					
A.3020	Public Safety Communication	1,582,510	1,632,430	1,627,430	44,920
A.3150	Jail	4,000	4,000	4,000	-
A.3225	Domestic Violence Advocate	50,400	38,000	38,000	(12,400)
A.3310	Traffic Control	59,500	54,500	54,500	(5,000)
A.3510	Control of Animals	66,261	67,100	67,100	839
A.3620	Safety Inspection	661,109	801,100	801,100	139,991
A.3630	Traffic Safety Inspection	15,043	15,293	12,793	(2,250)
Total	PUBLIC SAFETY	2,438,823	2,612,423	2,604,923	166,100
HEALTH					
A.4020	Reg. of Vital Statistics	4,000	4,000	4,000	-
A.4322	Mental Health Services	60,000	60,000	60,000	-
Total	HEALTH	64,000	64,000	64,000	-
TRANSPORTATION					
A.5010	Superintendent of Highways	207,660	265,048	265,048	57,388
A.5132	Highway Garage	22,000	22,000	22,000	-
Total	TRANSPORTATION	229,660	287,048	287,048	57,388

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
ECONOMIC ASSISTANCE AND OPPORTUNITY					
A.6310	Hamburg Coalition for Equity and Inclusion	2,000	2,000	2,000	-
A.6510	Veterans Service	1,950	1,950	1,950	-
A.6772	Program for Aging	605,439	625,755	625,755	20,316
A.6780	Adult Day Care Center	346,037	84,000	84,000	(262,037)
A.6781	Adult Day Care Center - B&G	40,000	54,000	24,000	(16,000)
A.6989	Economic Opportunity and Development	25,000	-	-	(25,000)
Total	ECONOMIC ASSISTANCE AND OPPORTUNITY	1,020,426	767,705	737,705	(282,721)
CULTURE AND RECREATION					
A.7020	Recreation Administration	523,464	815,449	815,449	291,985
A.7140	Playground and Rec. Center	2,605,851	2,793,275	2,788,275	182,424
A.7141	Lakeview Road Recreation Center	107,958	107,958	102,958	(5,000)
A.7180	Town Park - Operations	189,965	195,865	195,865	5,900
A.7181	Town Park - Maintenance	268,833	212,697	212,697	(56,136)
A.7182	Golf Course - Operations	222,644	224,144	224,144	1,500
A.7183	Golf Course - Maintenance	516,769	526,782	523,782	7,013
A.7184	Ice Arena - Operations	213,575	217,102	217,102	3,527
A.7185	Ice Arena - Maintenance	250,712	307,086	292,860	42,148
A.7230	Boat Launches	150,000	140,000	140,000	(10,000)
A.7310	Youth Programs	378,407	321,000	321,000	(57,407)
A.7410	Library Maintenance	23,000	27,000	27,000	4,000
A.7510	Historian	10,569	10,771	10,771	202
Total	CULTURE AND RECREATION	5,461,747	5,899,129	5,871,903	410,156
HOME AND COMMUNITY SERVICES					
A.8020	Comprehensive Planning	100,000	1,000	25,000	(75,000)
A.8160	Refuse Collection	-	10,000	10,000	10,000
A.8510	Community Beautification	7,500	7,500	7,500	-
A.8540	Drainage	23,500	23,500	23,500	-
A.8686	Community Development	340,688	280,008	280,008	(60,680)
A.8687	ADA Compliance	8,000	26,000	5,000	(3,000)
A.8730	Conservation Board	2,500	2,500	2,500	-
A.8760	Emergency Mgt. Team	18,250	22,785	22,285	4,035
Total	HOME AND COMMUNITY SERVICES	500,438	373,293	375,793	(124,645)
EMPLOYEE BENEFITS		5,496,117	5,579,629	5,576,829	80,712
DEBT SERVICE		560,879	567,489	567,489	6,610
TRANSFER TO OTHER FUNDS		623,000	940,670	940,670	317,670
Total Appropriations		<u>\$ 21,561,798</u>	<u>\$ 22,665,976</u>	<u>\$ 22,438,067</u>	<u>\$ 876,269</u>

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
A.1010	TOWN BOARD				
	Department Head - Council Members				
.0102	Personal services - part-time	\$ 108,436	\$ 103,556	\$ 105,194	\$ (3,242)
	Total personal services	108,436	103,556	105,194	(3,242)
.0451	Miscellaneous	4,188	4,188	4,188	-
.0492	Training and seminars	8,000	8,000	8,000	-
	Total contractual	12,188	12,188	12,188	-
	TOTAL A.1010	120,624	115,744	117,382	(3,242)
A.1110	TOWN JUSTICE				
	Department Head - Morgan / Gorman				
.0100	Personal services	256,306	254,501	254,501	(1,805)
.0101	Personal services - overtime	2,500	2,000	2,000	(500)
.0102	Personal services - part-time	182,821	186,476	186,476	3,655
.0103	Personal services - other	41,916	10,565	10,565	(31,351)
	Total personal services	483,543	453,542	453,542	(30,001)
.0414	Stationery & office supplies	4,000	4,000	3,500	(500)
.0423	Service contracts	4,000	8,000	7,000	3,000
.0443	Data processing	3,000	-	-	(3,000)
.0451	Miscellaneous	2,000	2,000	1,500	(500)
.0453	Court Stenographers	8,000	8,000	8,000	-
.0492	Training and seminars	2,000	10,000	10,000	8,000
.0493	Interpreters	4,000	6,000	6,000	2,000
	Total contractual	27,000	38,000	36,000	9,000
	TOTAL A.1110	510,543	491,542	489,542	(21,001)
A.1220	TOWN SUPERVISOR				
	Department Head - Hoak				
.0100	Personal services	207,118	208,360	208,360	1,242
.0103	Personal services - other	-	2,950	2,950	2,950
	Total personal services	207,118	211,310	211,310	4,192
.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	500	500	500	-
.0492	Training and seminars	2,000	2,000	2,000	-
	Total contractual	9,796	9,796	9,796	-
	TOTAL A.1220	216,914	221,106	221,106	4,192

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
A.1310	FINANCE AND ADMINISTRATION				
	Department Head - Shea				
.0100	Personal services	217,498	206,241	206,241	(11,257)
.0101	Personal services - overtime	4,000	-	-	(4,000)
.0102	Personal services - part-time	-	19,760	19,760	19,760
.0103	Personal services - other	4,330	4,330	4,330	-
	Total personal services	225,828	230,331	230,331	4,503
.0203	Office equipment	2,500	2,500	2,500	-
	Total equipment	2,500	2,500	2,500	-
.0414	Stationary and office supplies	-	1,000	1,000	1,000
.0423	Service contracts	40,000	40,000	40,000	-
.0428	Debt service charges - SEC Rule 15c2-12	20,000	-	-	(20,000)
.0427	Investment fees	20,000	15,000	15,000	(5,000)
.0440	Contractual personal services	1,500	1,500	1,500	-
.0451	Miscellaneous	1,000	1,000	1,000	-
.0452	Mileage	50	-	-	(50)
.0455	Actuary and appraisal services	8,000	8,000	8,000	-
.0456	Consultant fees	25,000	25,000	25,000	-
.0492	Training and seminars	6,000	6,000	6,000	-
	Total contractual	121,550	97,500	97,500	(24,050)
	TOTAL A.1310	349,878	330,331	330,331	(19,547)
A.1320	AUDITOR				
	Department Head - Hoak				
.0454	Auditing (Independent)	30,000	40,000	40,000	10,000
	Total contractual	30,000	40,000	40,000	10,000
	TOTAL A.1320	30,000	40,000	40,000	10,000
A.1340	BUDGET				
	Department Head - Hoak				
.0102	Personal services - part-time	-	12,500	12,500	12,500
.0103	Personal services - other	12,500	-	-	(12,500)
	Total personal services	12,500	12,500	12,500	-
	TOTAL A.1340	12,500	12,500	12,500	-

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
A.1345	CENTRAL PURCHASING				
	Department Head - Shea				
	Heat, Light and Power -				
.0422	Townwide Supply Charges	325,000	245,000	245,000	(80,000)
.1	Town Hall Operations & Maintenance	18,000	18,000	18,000	-
.2	Highway Garage	20,000	16,000	16,000	(4,000)
.4	Economic Opportunity & Development	2,500	2,500	2,500	-
.5	Playgrounds & Rec. Centers	67,000	40,000	40,000	(27,000)
.6	Lakeview Road Recreation Center	20,000	-	-	(20,000)
.7	Drainage	4,000	3,000	3,000	(1,000)
.8	Golf Course Maintenance	4,000	6,000	6,000	2,000
.9	Ice Arena Maintenance	34,000	34,000	34,000	-
.10	Town Park Maintenance	3,000	4,000	4,000	1,000
.0423	Service Contracts - Water	8,000	9,000	9,000	1,000
.1	Town Hall	30,000	30,000	30,000	-
.5	Playgrounds & Rec Centers	30,000	30,000	30,000	-
.9	Ice Arena	10,000	10,000	10,000	-
.10	Town Park	2,500	2,500	2,500	-
	Total contractual	578,000	450,000	450,000	(128,000)
	TOTAL A.1345	578,000	450,000	450,000	(128,000)
A.1355	ASSESSING				
	Department Head - Mercer				
.0100	Personal services	245,490	257,662	257,662	12,172
.0101	Personal services - overtime	-	2,000	1,500	1,500
.0102	Personal services - part-time	27,945	2,000	2,000	(25,945)
.0103	Personal services - other	2,950	2,950	2,950	-
	Total personal services	276,385	264,612	264,112	(12,273)
.0203	Office equipment	1,000	500	500	(500)
	Total equipment	1,000	500	500	(500)
.0408	Duplicating equipment	-	4,250	4,250	4,250
.0414	Office supplies	500	1,000	1,000	500
.0423	Service contracts	7,000	1,500	1,500	(5,500)
.0435	Advertising	-	5,020	5,020	5,020
.0440	Contracted personal services	10,000	2,000	2,000	(8,000)
.3	Multiple list program & internet	2,000	-	-	(2,000)
.4	Hosting fee Town Web based GIS	300	-	-	(300)
.7	Real Property Appraiser	54,000	78,000	78,000	24,000
.0451	Miscellaneous	500	2,000	2,000	1,500
.0452	Mileage	-	200	200	200
.0492	Training and seminars	1,000	2,300	2,300	1,300
	Total contractual	75,300	96,270	96,270	20,970
	TOTAL A.1355	352,685	361,382	360,882	8,197

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
A.1410	TOWN CLERK				
	Department Head - Rybczynski				
.0100	Personal services	248,511	254,502	254,035	5,524
.0101	Personal services - overtime	6,000	8,500	5,000	(1,000)
.0102	Personal services - part-time	52,436	62,878	58,086	5,650
.0103	Personal services - other	12,205	13,584	13,584	1,379
	Total personal services	319,152	339,464	330,705	11,553
.0414	Office supplies	4,000	4,000	3,000	(1,000)
.0423	Service contracts	8,165	15,000	15,000	6,835
.1	BAS software maintenance	13,800	15,180	15,180	1,380
.2	Biels software maintenance	7,400	7,770	7,770	370
.4	Gen code	2,000	2,040	2,040	40
.5	Simple records	700	735	735	35
.7	Granicus software maintenance	13,266	13,266	13,266	-
.0434	Printing	5,000	5,000	5,000	-
.0435	Advertising	10,000	10,000	10,000	-
.0451	Miscellaneous	3,500	1,500	1,500	(2,000)
.0492	Training and seminars	1,150	1,600	1,600	450
	Total contractual	68,981	76,091	75,091	6,110
	TOTAL A.1410	388,133	415,555	405,796	17,663
A.1420	LAW				
	Department Head - Farrell				
.0102	Personal services - part-time	159,558	192,070	189,068	29,510
	Total personal services	159,558	192,070	189,068	29,510
.0407	Duplicating equipment rental	1,651	1,651	1,651	-
.0451	Miscellaneous	750	1,000	1,000	250
.0457	Litigation	100,000	150,000	150,000	50,000
.0492	Training and seminars	-	3,000	3,000	3,000
	Total contractual	102,401	155,651	155,651	53,250
	TOTAL A.1420	261,959	347,721	344,719	82,760
A.1430	PERSONNEL				
	Department Head - Rinaldi				
.0100	Personal services	129,066	135,003	135,003	5,937
.0101	Personal services - overtime	2,000	5,000	5,000	3,000
.0102	Personal services - part-time	10,000	13,260	12,000	2,000
.0103	Personal services - other	1,740	3,510	3,510	1,770
	Total personal services	142,806	156,773	155,513	12,707
.0203	Office equipment	4,349	2,500	2,000	(2,349)
.0203.01	Office equipment payroll	-	2,500	2,500	2,500
	Total equipment	4,349	5,000	4,500	151
.0440	Contracted personal services	102,500	9,000	9,000	(93,500)
.0440.01	Contracted personal services payroll	-	97,000	97,000	97,000
.0451	Miscellaneous	1,000	1,000	1,000	-
.0456	Consultant fees	16,000	-	-	(16,000)
.0492	Training and seminars	2,500	1,500	1,500	(1,000)
	Total contractual	122,000	108,500	108,500	(13,500)
	TOTAL A.1430	269,155	270,273	268,513	(642)

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
A.1440	ENGINEERING				
	Department Head - Kostowniak				
.0100	Personal services	223,815	227,425	227,425	3,610
.0101	Personal services - overtime	8,500	8,500	8,500	-
.0102	Personal services - part-time	8,000	8,000	8,000	-
.0103	Personal services - other	4,330	5,986	5,986	1,656
	Total personal services	244,645	249,911	249,911	5,266
.0202	Vehicles	15,000	-	-	(15,000)
.0203	Office equipment	-	3,000	3,000	3,000
.1	Field equip.	2,500	2,000	2,000	(500)
.2	Computer hardware & software	2,500	2,000	2,000	(500)
	Total equipment	20,000	7,000	7,000	(13,000)
.0303	Permanent improvements	10,000	-	-	(10,000)
.0408	Duplicating equipment supplies	1,500	1,500	1,500	-
.0423	Service contracts	-	5,100	5,100	5,100
.0440	Contracted personal services	100,700	125,000	125,000	24,300
.0451	Miscellaneous	2,500	500	500	(2,000)
.2	Membership solid waste management board	5,000	3,600	3,600	(1,400)
.3	WNY stormwater coalition 2011	500	1,800	1,800	1,300
.0456	Consultant fees	5,000	-	-	(5,000)
.1	Consultant fees (GIS)	2,500	8,000	8,000	5,500
.0478.1	Enterprise leasing	-	15,000	15,000	15,000
.0492	Training and seminars	2,400	2,400	2,400	-
	Total contractual	130,100	162,900	162,900	32,800
	TOTAL A.1440	394,745	419,811	419,811	25,066
A.1490	PUBLIC WORKS				
	Department Head - Kostowniak				
.0100	Personal services	99,081	101,063	101,063	1,982
	Total personal services	99,081	101,063	101,063	1,982
.0414	Stationary and Office Supplies	500	1,000	1,000	500
.0440.1	Contracted Services — Storm Sewers	10,000	5,000	5,000	(5,000)
.0440.2	Contracted Services — Water Lines	-	10,000	10,000	10,000
.0460.1	Storm sewers - repair & maintenance	10,000	-	-	(10,000)
	Total contractual	20,500	16,000	16,000	(4,500)
	TOTAL A.1490	119,581	117,063	117,063	(2,518)

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
A.1620	TOWN HALL OPERATION & MAINTENANCE				
	Department Head - Hughes				
.0201	Machinery and equipment	30,000	12,000	12,000	(18,000)
	<i>Total equipment</i>	30,000	12,000	12,000	(18,000)
.0303	Perm. Improvements	4,000	15,000	15,000	11,000
	<i>Total permanent improvements</i>	4,000	15,000	15,000	11,000
.0402	Pest control	2,000	2,000	2,000	-
.0413	Repair & maintenance supplies	35,000	35,000	35,000	-
.0440	Contracted services	15,000	15,000	15,000	-
.0465	Water	-	1,000	1,000	1,000
.0466	Fire prevention	12,000	12,000	12,000	-
	<i>Total contractual</i>	64,000	65,000	65,000	1,000
	TOTAL A.1620	98,000	92,000	92,000	(6,000)
A.1640	CENTRAL GARAGE				
	Department Head - Hughes				
.0201	Machinery & equipment	7,000	15,000	15,000	8,000
.0202	Motor vehicles	30,000	22,000	22,000	(8,000)
	<i>Total equipment</i>	37,000	37,000	37,000	-
.0403	Gasoline & oil	145,000	145,000	145,000	-
.0412	Tires	20,000	20,000	20,000	-
.0413	Repair & maintenance Town vehicles	65,000	65,000	65,000	-
.0440	Contracted services	-	13,000	13,000	13,000
.0460	Repair and maintenance - Enterprise	6,000	10,000	10,000	4,000
.0466	Fire prevention	3,000	3,000	3,000	-
.0478	Leases	153,600	-	-	(153,600)
.0478.01	Enterprise Leasing	-	154,400	154,400	154,400
.0478.02	Vehicle add-ons - Enterprise	-	15,000	15,000	15,000
	<i>Total contractual</i>	392,600	425,400	425,400	32,800
	TOTAL A.1640	429,600	462,400	462,400	32,800
A.1650	CENTRAL COMMUNICATION SYSTEMS				
	Department Head - Crotty				
.0204	Radio equipment	40,000	40,000	40,000	-
	<i>Total equipment</i>	40,000	40,000	40,000	-
.0423	Service contracts (radio and generators)	28,450	30,000	30,000	1,550
.0460	Repair & maintenance	15,000	15,000	13,500	(1,500)
	<i>Total contractual</i>	43,450	45,000	43,500	50
	TOTAL A.1650	83,450	85,000	83,500	50

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
A.1670	CENTRAL PRINTING & MAILING				
	Department Head - Various				
.0102	Personal services - part-time	17,782	17,290	17,290	(492)
	Total personal services	17,782	17,290	17,290	(492)
.0408	Duplicating equipment supplies	15,242	-	-	(15,242)
.0414	Stationery & office supplies	10,000	7,500	7,500	(2,500)
.0433	Postage	75,000	13,000	13,000	(62,000)
.0434	Printing	4,000	80,000	80,000	76,000
	Total contractual	104,242	100,500	100,500	(3,742)
	TOTAL A.1670	122,024	117,790	117,790	(4,234)
A.1680	CENTRAL DATA PROCESSING				
	Department Head - Shea				
.0103	Personal services - other	17,618	-	-	(17,618)
	Total personal services	17,618	-	-	(17,618)
	TOTAL A.1680	17,618	-	-	(17,618)
A.1690	INFORMATION TECHNOLOGY				
	Department Head - Robertson				
.0100	Personal services	145,477	147,504	147,504	2,027
.0101	Personal services - overtime	5,000	5,000	4,000	(1,000)
.0102	Personal services - part-time	26,676	26,676	26,676	-
.0103	Personal services - other	13,863	13,447	13,447	(416)
	Total personal services	191,016	192,627	191,627	611
.0207	Computer equipment	10,000	212,492	152,492	142,492
.1	Computer equipment-infrastructure leases	35,255	35,255	35,255	-
.403	Computer equipment-ARPA	-	-	50,000	50,000
	Total equipment	45,255	247,747	237,747	192,492
.0414	Stationery & office supplies	2,000	2,000	2,000	-
.0419	Infrastructure contingency	30,000	30,000	30,000	-
.0421	Cell phones	36,000	40,000	40,000	4,000
.1	Cell phones	26,280	30,000	30,000	3,720
.0423	Service contracts and licenses	118,202	306,593	171,593	53,391
.0451	Miscellaneous	250	250	250	-
.0452	Mileage	800	800	800	-
.0456	Consultant fees	15,800	16,590	16,590	790
.0492	Training and seminars	700	700	700	-
.0499	Computer materials and supplies	10,000	10,000	10,000	-
	Total contractual	240,032	436,933	301,933	61,901
	TOTAL A.1690	476,303	877,307	731,307	255,004

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
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	-
1920.0456	Consultant fees - grant writer	50,000	50,000	50,000	-
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	33,636	66,705	66,705	33,069
1989.0440	Service contracts	86,600	115,600	115,600	29,000
1990.0419	Contingency account	100,000	50,000	50,000	(50,000)
	Total contractual	334,996	347,065	347,065	12,069
	TOTAL A.1900	334,996	347,065	347,065	12,069
A.3020	PUBLIC SAFETY COMMUNICATIONS				
	Department Head - Crotty				
.0100	Personal services	1,304,778	1,377,546	1,377,546	72,768
.0101	Personal services - overtime	40,000	55,000	50,000	10,000
.0103	Personal services - other	63,912	66,494	66,494	2,582
	Total personal services	1,408,690	1,499,040	1,494,040	85,350
.0203	Office equipment	64,170	21,720	21,720	(42,450)
	Total equipment	64,170	21,720	21,720	(42,450)
.0423	Service contracts				
.1	Simplex	1,800	1,800	1,800	-
.2	Internal fire alarm/haz mat prog.	1,600	1,600	1,600	-
.3	Medical Dispatch	5,800	6,000	6,000	200
.4	Red alert software	20,000	20,640	20,640	640
.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	-
.0440	Contracted services	50,752	50,752	50,752	-
.0445	Fire dispatch supplies	2,500	2,500	2,500	-
.0451	Miscellaneous	300	300	300	-
.0460	Repair & maintenance	500	2,500	2,500	2,000
.0465	Uniform maintenance	13,800	15,600	15,600	1,800
.0492	Training and seminars / training	7,138	4,518	4,518	(2,620)
.0499	Computer maintenance	500	500	500	-
	Total contractual	109,650	111,670	111,670	2,020
	TOTAL A.3020	1,582,510	1,632,430	1,627,430	44,920

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
A.3150	JAIL				
	Department Head - Dienes				
.0451	Miscellaneous	4,000	4,000	4,000	-
	<i>Total contractual</i>	4,000	4,000	4,000	-
	TOTAL A.3150	4,000	4,000	4,000	-
A.3225	DOMESTIC VIOLENCE ADVOCATE				
	Department Head - Various				
.0102	Personal services - part-time	25,000	-	-	(25,000)
	<i>Total personal services</i>	25,000	-	-	(25,000)
.0423	Service contracts	25,000	38,000	38,000	13,000
.0451	Miscellaneous	250	-	-	(250)
.0452	Mileage	150	-	-	(150)
	<i>Total contractual</i>	25,400	38,000	38,000	12,600
	TOTAL A.3225	50,400	38,000	38,000	(12,400)
A.3310	TRAFFIC CONTROL				
	Department Head - Hughes				
.0205	Signs & signals	-	21,000	21,000	21,000
.1	Portable generator - street lights	1,000	-	-	(1,000)
.2	Sign replacement	10,000	-	-	(10,000)
.3	Signal repair parts	10,000	-	-	(10,000)
	<i>Total equipment</i>	21,000	21,000	21,000	-
.0413	Repair & maintenance supplies	23,500	23,500	23,500	-
.0423	Service contracts - traffic/emergency elect.	5,000	5,000	5,000	-
.0437	Electricity	10,000	5,000	5,000	(5,000)
	<i>Total contractual</i>	38,500	33,500	33,500	(5,000)
	TOTAL A.3310	59,500	54,500	54,500	(5,000)
A.3510	CONTROL OF ANIMALS				
	Department Head - Rybczynski				
.0100	Personal services	46,393	47,132	47,132	739
.0101	Personal services - overtime	2,000	2,000	2,000	-
.0103	Personal services - other	1,518	1,518	1,518	-
	<i>Total personal services</i>	49,911	50,650	50,650	739
.0440	Contracted services - Vet Fees	15,000	15,000	15,000	-
.0451	Miscellaneous	400	500	500	100
.0465	Uniform maintenance	250	250	250	-
.0492	Training and seminars	700	700	700	-
	<i>Total contractual</i>	16,350	16,450	16,450	100
	TOTAL A.3510	66,261	67,100	67,100	839

Town of Hamburg
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		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
A.3620	SAFETY INSPECTION				
	Department Head - Kostowniak				
.0100	Personal services	520,988	641,668	641,668	120,680
.0101	Personal services - overtime	5,500	7,500	7,500	2,000
.0102	Personal services - part-time	-	30,132	30,132	30,132
.0103	Personal services - other	13,021	-	-	(13,021)
	Total personal services	539,509	679,300	679,300	139,791
.0408	Duplicating supplies	3,000	4,000	4,000	1,000
.0409	Duplicating equipment maintenance	800	800	800	-
.0414	Stationery & office supplies	4,500	6,000	6,000	1,500
.0423	Service contracts	11,000	11,000	11,000	-
.1	Autobook	500	-	-	(500)
.2	ADA code book	300	-	-	(300)
.3	Wendel	6,000	6,000	6,000	-
.4	Biels	5,000	5,000	5,000	-
.0434	Printing	2,500	1,500	1,500	(1,000)
.0451	Miscellaneous	500	1,500	1,500	1,000
.0469	Clean up properties	60,000	60,000	60,000	-
.0478	Leases	22,500	-	-	(22,500)
.0478.1	Enterprise leasing	-	22,500	22,500	22,500
.0485	Uniform maintenance & allowance	1,000	1,000	1,000	-
.0492	Training and seminars	4,000	2,500	2,500	(1,500)
	Total contractual	121,600	121,800	121,800	200
	TOTAL A.3620	661,109	801,100	801,100	139,991
A.3630	TRAFFIC SAFETY INSPECTION				
	Department Head - Giacomini				
.0102	Personal services - part-time	12,793	13,293	12,793	-
	Total personal services	12,793	13,293	12,793	-
.0440	Contracted personal services	2,000	2,000	-	(2,000)
.0452	Mileage	250	-	-	(250)
	Total contractual	2,250	2,000	-	(2,250)
	TOTAL A.3630	15,043	15,293	12,793	(2,250)
A.4020	REGISTRAR OF VITAL STATISTICS				
	Department Head - Rybczynski				
.0102	Personal services - part-time	-	4,000	4,000	4,000
.0103	Personal services - other	4,000	-	-	(4,000)
	Total personal services	4,000	4,000	4,000	-
	TOTAL A.4020	4,000	4,000	4,000	-
A.4322	MENTAL HEALTH SERVICES				
	Department Head - Dienes				
.0440	Contracted personal services	60,000	60,000	60,000	-
	Total contractual	60,000	60,000	60,000	-
	TOTAL A.4322	60,000	60,000	60,000	-

Town of Hamburg
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		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
A.5010	SUPERINTENDENT OF HIGHWAYS				
	Department Head - Hughes				
.0100	Personal services	159,605	214,480	214,480	54,875
.0101	Personal services - overtime	3,000	3,000	3,000	-
.0102	Personal services - part-time	15,500	16,000	16,000	500
.0103	Personal services - other	6,405	8,518	8,518	2,113
	Total personal services	184,510	241,998	241,998	57,488
.0203	Office equipment	7,000	7,000	7,000	-
	Total equipment	7,000	7,000	7,000	-
.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	400	400	(100)
.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	Training and seminars	5,000	5,000	5,000	-
	Total contractual	16,150	16,050	16,050	(100)
	TOTAL A.5010	207,660	265,048	265,048	57,388
A.5132	HIGHWAY GARAGE				
	Department Head - Hughes				
.0413	Repair & maintenance supplies	7,000	7,000	7,000	-
.0460	Repair & maintenance	5,000	5,000	5,000	-
.0465	Water	10,000	10,000	10,000	-
	Total contractual	22,000	22,000	22,000	-
	TOTAL A.5132	22,000	22,000	22,000	-
A.6310	HAMBURG COALITION FOR EQUITY AND INCLUSION				
	Department Head - Hoak				
.0451	HCEI expenses	2,000	2,000	2,000	-
	Total contractual	2,000	2,000	2,000	-
	TOTAL	2,000	2,000	2,000	-
A.6510	VETERANS SERVICE				
	Department Head - Hoak / Rybczynski				
.0451	Miscellaneous - flags and flowers	750	750	750	-
.0459	Maintenance of quarters				
.1	V.F.W. T. Tehan Post #1449	200	200	200	-
.2	American Legion Post #527 Village HBG	200	200	200	-
.3	V.F.W. Township Post #1419	200	200	200	-
.4	H. Shero V.F.W. Post #517	200	200	200	-
.5	Am. Vets. - Blasdell	200	200	200	-
.6	Kelsu Post	200	200	200	-
	Total contractual	1,950	1,950	1,950	-
	TOTAL A.6510	1,950	1,950	1,950	-

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		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
A.6772	PROGRAMS FOR AGING				
	Department Head - Gorman-King				
.0100	Personal services	134,834	136,470	136,470	1,636
.0101	Personal services - overtime	3,000	3,000	3,000	-
.0102	Personal services - part-time	317,000	329,680	329,680	12,680
.0103	Personal services - other	1,605	1,605	1,605	-
	Total personal services	456,439	470,755	470,755	14,316
.0412	Recreation supplies	19,000	19,000	19,000	-
.0434	Printing & publicity	5,000	5,000	5,000	-
.1	Meals on wheels	30,000	30,000	30,000	-
.4	Therapeutic pool instructors	19,000	19,000	19,000	-
.5	Contractual instructors	55,000	55,000	55,000	-
.6	Harmonia (formerly Community Concern)	10,000	20,000	20,000	10,000
.0451	Miscellaneous	5,000	5,000	5,000	-
.0492	Training and seminars	6,000	2,000	2,000	(4,000)
	Total contractual	149,000	155,000	155,000	6,000
	TOTAL A.6772	605,439	625,755	625,755	20,316
A.6780	ADULT DAY CARE CENTER				
	Department Head - Gorman-King				
.0100	Personal services	135,566	-	-	(135,566)
.0101	Personal services - overtime	500	-	-	(500)
.0102	Personal services - part-time	135,000	56,160	56,160	(78,840)
.0103	Personal services - other	4,471	440	440	(4,031)
	Total personal services	275,537	56,600	56,600	(218,937)
.0412	Recreation supplies	9,000	3,600	3,600	(5,400)
.0434	Printing & publicity	2,500	1,000	1,000	(1,500)
.0440	Contracted personal services	20,000	8,000	8,000	(12,000)
.1	Meal contract	36,000	14,400	14,400	(21,600)
.0451	Miscellaneous	3,000	400	400	(2,600)
	Total contractual	70,500	27,400	27,400	(43,100)
	TOTAL A.6780	346,037	84,000	84,000	(262,037)
A.6781	ADULT DAY CARE CENTER - BUILDINGS & GROUNDS				
	Department Head - Hughes				
.0303	Permanent improvements	-	20,000	-	-
	Total permanent improvements	-	20,000	-	-
.0413	Repair and maintenance supplies	20,000	20,000	10,000	(10,000)
.0461	Pool maintenance	10,000	3,000	3,000	(7,000)
.0466	Fire prevention	10,000	11,000	11,000	1,000
	Total contractual	40,000	34,000	24,000	(16,000)
	TOTAL A.6781	40,000	54,000	24,000	(16,000)

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		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
A.6989	ECONOMIC OPPORTUNITY AND DEVELOPMENT				
	Department Head - Hoak				
.0450.403	Community Outreach Pitch - ARPA	25,000	-	-	(25,000)
	<i>Total contractual</i>	25,000	-	-	(25,000)
	TOTAL A.6989	25,000	-	-	(25,000)
A.7020	RECREATION ADMINISTRATION				
	Department Head - Gorman-King				
.0100	Personal services	443,256	537,176	537,176	93,920
.0101	Personal services - overtime	2,500	5,000	5,000	2,500
.0103	Personal services - other	18,708	100,773	100,773	82,065
	<i>Total personal services</i>	464,464	642,949	642,949	178,485
.0203	Office equipment - copier, computers	6,000	5,000	5,000	(1,000)
	<i>Total equipment</i>	6,000	5,000	5,000	(1,000)
.0414	Stationery & office supplies	5,000	5,000	5,000	-
.0423	Service contracts	6,000	6,000	6,000	-
.0433	Postage	4,500	4,500	4,500	-
.0434	Printing	7,500	7,500	7,500	-
.0436	Publicity	7,000	4,500	4,500	(2,500)
.0452	Mileage	1,500	500	500	(1,000)
.0472	Special events	7,000	7,000	7,000	-
.0478	Leases - Senior Center	7,500	120,000	120,000	112,500
.0478.01	Enterprise Leasing	-	7,500	7,500	7,500
.0492	Training and seminars	7,000	5,000	5,000	(2,000)
	<i>Total contractual</i>	53,000	167,500	167,500	114,500
	TOTAL A.7020	523,464	815,449	815,449	291,985

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		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
A.7140	PLAYGROUNDS & REC. CENTERS				
	Department Head - Hughes				
.0100	Personal services	1,790,829	1,881,293	1,881,293	90,464
.0101	Personal services - overtime	140,000	160,000	160,000	20,000
.0102	Personal services - part-time	340,000	345,437	345,437	5,437
.0103	Personal services - other	46,983	57,261	57,261	10,278
	Total personal services	2,317,812	2,443,991	2,443,991	126,179
.0201	Machinery & equipment	8,000	25,000	25,000	17,000
.0202	Motor vehicles	30,000	-	-	(30,000)
	Total equipment	38,000	25,000	25,000	(13,000)
.0303	Permanent improvements	50,000	50,000	50,000	-
.0303.01	Permanent improvements — Playgrounds and	-	100,000	100,000	100,000
	Total permanent improvements	50,000	150,000	150,000	100,000
.0413	Repair & maintenance supplies	116,000	80,000	80,000	(36,000)
.0414	Supplies	2,000	2,000	2,000	-
.0423	Service contracts	25,000	25,000	20,000	(5,000)
.0465	Water (ECWA)	7,000	7,000	7,000	-
.0466	Fire prevention	10,000	10,000	10,000	-
.0478	Leases	35,039	45,284	45,284	10,245
.0492	Training and seminars	5,000	5,000	5,000	-
	Total contractual	200,039	174,284	169,284	(30,755)
	TOTAL A.7140	2,605,851	2,793,275	2,788,275	182,424
A.7141	LAKEVIEW ROAD RECREATION CENTER				
	Department Head - Hughes				
.0201	Machinery & equipment	11,000	11,000	11,000	-
	Total equipment	11,000	11,000	11,000	-
.0303	Permanent improvements	35,000	35,000	35,000	-
	Total permanent improvements	35,000	35,000	35,000	-
.0402	Pest control	2,000	2,000	2,000	-
.0413	Repair & maintenance supplies	20,000	28,000	23,000	3,000
.0423	Service contracts - sanitary svc.	21,000	13,000	13,000	(8,000)
.0478	Leases	18,958	18,958	18,958	-
	Total contractual	61,958	61,958	56,958	(5,000)
	TOTAL A.7141	107,958	107,958	102,958	(5,000)

Town of Hamburg
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		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
A.7180	TOWN PARK - OPERATIONS				
	Department Head - Gorman-King				
.0102	Personal services - part-time	160,000	158,200	158,200	(1,800)
.0104	Beach security - Dept. Head Dienes	10,465	18,665	18,665	8,200
	Total personal services	170,465	176,865	176,865	6,400
.0206	Recreation equipment	10,000	10,000	10,000	-
	Total equipment	10,000	10,000	10,000	-
.0412	Recreation supplies	1,000	1,000	1,000	-
.0421	Telephone	2,500	2,500	2,500	-
.0440	Contractual services	3,000	3,000	3,000	-
.0451	Miscellaneous	3,000	2,500	2,500	(500)
	Total contractual	9,500	9,000	9,000	(500)
	TOTAL A.7180	189,965	195,865	195,865	5,900
A.7181	TOWN PARK - MAINTENANCE				
	Department Head - Hughes				
.0100	Personal services - regular pay	135,303	79,617	79,617	(55,686)
.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	2,580	2,580	(2,950)
	Total personal services	170,333	111,697	111,697	(58,636)
.0201	Machinery & equipment	42,500	5,000	5,000	(37,500)
	Total equipment	42,500	5,000	5,000	(37,500)
.0303	Permanent improvements	-	50,000	50,000	50,000
.0413	Repair & maintenance	40,000	20,000	20,000	(20,000)
.0440	Contracted services	10,000	20,000	20,000	10,000
.0465	Water	2,000	2,000	2,000	-
.0466	Fire prevention	4,000	4,000	4,000	-
	Fire prevention	56,000	96,000	96,000	40,000
	TOTAL	268,833	212,697	212,697	(56,136)
A.7182	GOLF COURSE - OPERATIONS				
	Department Head - Gorman-King				
.0102	Personal services - part-time	144,144	144,144	144,144	-
	Total personal services	144,144	144,144	144,144	-
.0412	Recreation supplies	16,000	16,000	16,000	-
.0421	Telephone	4,500	4,000	4,000	(500)
.0440	Contracted services	9,000	9,000	9,000	-
.0451	Miscellaneous	1,000	1,000	1,000	-
.0478	Leases	48,000	50,000	50,000	2,000
	Total contractual	78,500	80,000	80,000	1,500
	TOTAL	222,644	224,144	224,144	1,500

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		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
A.7183	GOLF COURSE - MAINTENANCE				
	Department Head - Hughes				
.0100	Personal services - regular pay	233,618	235,631	235,631	2,013
.0101	Personal services - overtime	17,000	20,000	17,000	-
.0102	Personal services - part-time	100,000	80,000	80,000	(20,000)
.0103	Personal services - other	6,835	6,835	6,835	-
	Total personal services	357,453	342,466	339,466	(17,987)
.0201	Machinery & equipment	25,000	20,000	20,000	(5,000)
	Total equipment	25,000	20,000	20,000	(5,000)
.0303	Permanent improvements	-	30,000	30,000	30,000
.0413	Repair & maintenance supplies	100,000	102,500	102,500	2,500
.0423	Service contracts	5,000	10,000	10,000	5,000
.0460	Repair & maintenance irrigation pond	5,000	-	-	(5,000)
.0465	Water	2,000	3,000	3,000	1,000
.0466	Fire prevention	5,000	5,000	5,000	-
.0478	Lease Payments	13,316	13,316	13,316	-
.0492	Training and seminars	4,000	500	500	(3,500)
	Total contractual	134,316	164,316	164,316	30,000
	TOTAL	516,769	526,782	523,782	7,013
A.7184	ICE ARENA - OPERATIONS				
	Department Head - Gorman-King				
.0102	Personal services - part-time	150,675	156,702	156,702	6,027
	Total personal services	150,675	156,702	156,702	6,027
.0412	Recreation supplies	16,500	15,000	15,000	(1,500)
.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	1,000	1,000	(1,000)
	Total contractual	62,900	60,400	60,400	(2,500)
	TOTAL	213,575	217,102	217,102	3,527
A.7185	ICE ARENA - MAINTENANCE				
	Department Head - Hughes				
.0100	Personal services - regular pay	137,261	175,740	175,740	38,479
.0101	Personal services - overtime	29,000	29,000	22,000	(7,000)
.0102	Personal services - part-time	17,226	17,226	12,000	(5,226)
.0103	Personal services - other	8,225	6,120	6,120	(2,105)
	Total personal services	191,712	228,086	215,860	24,148
.0303	Permanent improvements	-	20,000	20,000	20,000
.0413	Repair & maintenance supplies	30,000	30,000	30,000	-
.0423	Service contracts	20,000	20,000	18,000	(2,000)
.0465	Water	4,000	4,000	4,000	-
.0466	Fire prevention	5,000	5,000	5,000	-
	Total contractual	59,000	79,000	77,000	18,000
	TOTAL	250,712	307,086	292,860	42,148

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		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
A.7230	BOAT LAUNCHES				
	Department Head - Hughes				
.0406	Launch dredging, Town park	100,000	100,000	100,000	-
.0413	Repair & maintenance supplies	50,000	40,000	40,000	(10,000)
	Total contractual	150,000	140,000	140,000	(10,000)
	TOTAL A.7230	150,000	140,000	140,000	(10,000)
A.7310	YOUTH PROGRAMS				
	Department Head - Gorman-King				
.0102	Personal services - part-time	267,000	200,000	200,000	(67,000)
	Total personal services	267,000	200,000	200,000	(67,000)
.0206	Recreation equipment	3,750	3,750	3,750	-
	Total equipment	3,750	3,750	3,750	-
.0412	Recreation supplies	26,000	26,000	26,000	-
.0424	Transportation	15,000	10,000	10,000	(5,000)
.0440	Custodial & contractual	65,407	80,000	80,000	14,593
	(formerly Community Concern)				
.0472	Special events	1,250	1,250	1,250	-
	Total contractual	107,657	117,250	117,250	9,593
	TOTAL A.7310	378,407	321,000	321,000	(57,407)
A.7410	LIBRARY MAINTENANCE				
	Department Head - Hughes				
.0303	Permanent improvements				
.1	Hamburg Library	5,000	-	-	(5,000)
.2	Lakeshore Library	7,000	-	-	(7,000)
	Total permanent improvements	12,000	-	-	(12,000)
.0303	Permanent improvements	-	10,000	10,000	10,000
.0413	Repair & maintenance supplies	3,000	3,000	3,000	-
.0423	Service contracts	-	14,000	14,000	14,000
.2	Hamburg branch H.V.A.C.	5,000	-	-	(5,000)
.3	Lakeshore branch H.V.A.C.	3,000	-	-	(3,000)
	Total contractual	11,000	27,000	27,000	16,000
	TOTAL A.7410	23,000	27,000	27,000	4,000

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		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
A.7510	HISTORIAN				
	Department Head - Baker				
.0102	Personal services - part-time	7,104	7,246	7,246	142
	<i>Total personal services</i>	7,104	7,246	7,246	142
.0203	Office equipment - copier repair	220	-	-	(220)
	<i>Total equipment</i>	220	-	-	(220)
.0423	Service contracts	220	3,000	3,000	2,780
.0434	Printing	2,750	250	250	(2,500)
.0451	Miscellaneous	275	275	275	-
	<i>Total contractual</i>	3,245	3,525	3,525	280
	TOTAL A.7510	10,569	10,771	10,771	202
A.8020	COMPREHENSIVE PLANNING				
	Department Head - Bogulski				
.0451	Comprehensive planning	-	1,000	25,000	25,000
.0451.403	Comprehensive planning - ARPA	100,000	-	-	(100,000)
	<i>Total contractual</i>	100,000	1,000	25,000	(75,000)
	TOTAL A.8020	100,000	1,000	25,000	(75,000)
A.8160	REFUSE COLLECTION				
	Department Head - Hoak				
.0440	Contracted services	-	10,000	10,000	10,000
	<i>Total contractual</i>	-	10,000	10,000	10,000
	TOTAL A.8160	-	10,000	10,000	10,000
A.8510	COMMUNITY BEAUTIFICATION				
	Department Head - Farrell				
.0451	Rejuvenation Committee expenses	7,500	7,500	7,500	-
	<i>Total contractual</i>	7,500	7,500	7,500	-
	TOTAL A.8510	7,500	7,500	7,500	-
A.8540	DRAINAGE				
	Department Head - Hughes				
.0413	Repair & maintenance	20,000	20,000	20,000	-
.0440	Contracted personal services	3,500	3,500	3,500	-
	<i>Total contractual</i>	23,500	23,500	23,500	-
	TOTAL A.8540	23,500	23,500	23,500	-

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
A.8686	COMMUNITY DEVELOPMENT DEPT.				
	Department Head - Hull				
.0100	Personal services	238,910	243,146	243,146	4,236
.0101	Personal services - overtime	500	2,000	2,000	1,500
.0103	Personal services - other	91,278	28,862	28,862	(62,416)
	Total personal services	330,688	274,008	274,008	(56,680)
.0408	Duplicating equipment supplies	2,000	1,000	1,000	(1,000)
.0414	Stationery & office supplies	2,000	1,500	1,500	(500)
.0434	Printing, promotional and publicity	3,000	1,500	1,500	(1,500)
.0444	Contractual services	1,000	1,000	1,000	-
.0451	Miscellaneous	2,000	1,000	1,000	(1,000)
	Total contractual	10,000	6,000	6,000	(4,000)
	TOTAL A.8686	340,688	280,008	280,008	(60,680)
A.8687	ADA Compliance				
	Department Head - Hull				
.0103	Personal services - other	3,000	3,000	-	(3,000)
	Total personal services	3,000	3,000	-	(3,000)
.0440	Contractual services	5,000	23,000	5,000	-
	Total contractual	5,000	23,000	5,000	-
	TOTAL A.8687	8,000	26,000	5,000	(3,000)
A.8730	CONSERVATION BOARD				
	Department Head - Farrell Lorentz				
.0451	Miscellaneous	2,500	2,500	2,500	-
	Total contractual	2,500	2,500	2,500	-
	TOTAL A.8730	2,500	2,500	2,500	-
A.8760	EMERGENCY MANAGEMENT TEAM				
	Department Head - Crotty				
.0102	Personal services - part-time	-	1,785	1,785	1,785
.0103	Personal services - other	1,750	-	-	(1,750)
	Total personal services	1,750	1,785	1,785	35
.0201	Machinery & equipment	15,000	9,500	9,500	(5,500)
	Total equipment	15,000	9,500	9,500	(5,500)
.0410	Medical supplies	-	10,000	10,000	10,000
.0451	Miscellaneous	1,500	1,500	1,000	(500)
	Total contractual	1,500	11,500	11,000	9,500
	TOTAL A.8760	18,250	22,785	22,285	4,035

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
A.9010	EMPLOYEE BENEFITS				
A.9010.0810	State retirement - employees	1,238,000	1,393,053	1,393,053	155,053
A.9030.0830	Social security	775,646	795,608	792,808	17,162
A.9030.0843	Employee assistance program	7,500	7,500	7,500	-
A.9040.0840	Workers' compensation	700,000	350,000	350,000	(350,000)
A.9040.0842	Minor medical	3,000	5,000	5,000	2,000
A.9040.0843	Workers' compensation insurance consultant	25,000	-	-	(25,000)
A.9050.0850	Unemployment insurance	75,722	60,000	60,000	(15,722)
A.9060.0860	Hospital & medical ins. - active	1,472,858	1,576,068	1,576,068	103,210
A.9060.0861	Hospital & medical ins. - retirees	287,836	393,000	393,000	105,164
A.9060.0862	Hospital & medical - medicare	624,941	643,000	643,000	18,059
A.9060.0863	Medical deductible - HRA	155,181	195,000	195,000	39,819
A.9060.0863.01	HRA excise tax	-	400	400	400
A.9060.0865	Dental insurance	106,349	125,000	125,000	18,651
A.9060.0875	Vision care	7,624	18,000	18,000	10,376
A.9070.0870	Personal safety equipment	16,460	18,000	18,000	1,540
	Total Employee Benefits A.9000	5,496,117	5,579,629	5,576,829	80,712
A.9710	DEBT SERVICE				
A.9710.0960	Serial bond - principal 30	215,000	215,000	215,000	-
A.9710.0960	Serial bond - principal 32	184,000	188,000	188,000	4,000
A.9710.0970	Serial bond - interest 30	55,378	51,078	51,078	(4,300)
A.9710.0970	Serial bond - interest 32	64,611	55,411	55,411	(9,200)
A.9710.0970	Serial bond - interest 33	-	58,000	58,000	58,000
A.9789.0960	Lease - Senior Community Center	41,890	-	-	(41,890)
	Total Debt Service A.9700	560,879	567,489	567,489	6,610
A.9950.970	TRANSFERS				
.1	General capital - infrastructure	-	200,000	200,000	200,000
.3	2025 bond issuance	-	35,000	35,000	35,000
A.9960.0970	Insurance Fund				
.1	General insurance	623,000	705,670	705,670	82,670
A.9970.0970	Enterprise Funds				
	Total Transfers A.9900	623,000	940,670	940,670	317,670
Total Appropriations		\$ 21,561,798	\$ 22,655,976	\$ 22,428,067	\$ 866,269

Town Outside Village Fund

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
B 1001	Real Property Taxes	\$ 5,632,289	\$ 6,193,543	\$ 6,058,543	\$ 426,254
	Non Property Tax Items				
B1120.1	Sales tax	8,900,000	9,100,000	9,100,000	200,000
B1170.5	Cable Franchise - Spectrum	335,000	335,000	335,000	-
B1170.6	Cable - Franchise - Verizon FiOS	545,000	545,000	545,000	-
	Departmental Income				
B1520	Police report copy fees	3,000	3,000	3,000	-
B1710	Site plan review fee ENG/PW	40,000	40,000	40,000	-
B1710.1	Bid documents fee	500	500	500	-
B2110	Zoning fees	15,000	15,000	15,000	-
B2115	Planning Board fees	40,000	40,000	40,000	-
B2301	Police services (Frontier School SRO)	255,883	264,000	264,000	8,117
	Use of Money and Property				
B2401	Interest on investments	190,000	270,000	270,000	80,000
	Licenses and Permits				
B2530	Games of chance	100	100	100	-
B2590.10	Site plan review fee	25,000	100,000	100,000	75,000
	Sale of Property and Comp. for Loss				
B2650	Alarm ordinance enforcement	5,000	5,000	5,000	-
B2665	Sale of equipment	-	10,000	10,000	10,000
B2680	Insurance recoveries	30,000	30,000	30,000	-
	State Aid				
B3001.1	Per Capita - Town Outside Villages	48,558	48,558	48,558	-
B3089	Other State Aid	21,000	35,000	35,000	14,000
B3095	Stop DWI program	46,400	5,000	5,000	(41,400)
B3907	Safety equipment grant	-	5,000	5,000	5,000
B3990	Emergency disaster recovery	4,000	10,000	10,000	6,000
	Federal Aid				
B4089	Federal aid, other	-	-	40,000	40,000
B4357	DEA Overtime Reimbursement	20,000	30,000	30,000	10,000
	Total Revenue	<u>16,156,730</u>	<u>17,084,701</u>	<u>16,989,701</u>	<u>832,971</u>
	Appropriated Fund Balance				
B 599	Appropriated fund balance	<u>700,000</u>	<u>900,000</u>	<u>900,000</u>	<u>200,000</u>
	Total Revenue and Appropriated Fund Balance	<u>\$ 16,856,730</u>	<u>\$ 17,984,701</u>	<u>\$ 17,889,701</u>	<u>\$ 1,032,971</u>

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
B.1420	LAW				
	Department Head - Farrell				
.0457	Litigation	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
	<i>Total contractual</i>	-	100,000	100,000	100,000
	TOTAL B.1490	-	100,000	100,000	100,000
B.1490	PUBLIC WORKS				
	Department Head - Kostowniak				
.0413.1	Repair & maintenance - Storm sewers	\$ 500	\$ 500	\$ 500	\$ -
.0440.1	Contracted services - Storm sewers	200,000	200,000	200,000	-
.0460.1	Repair & maintenance - Storm sewers	100,000	100,000	100,000	-
.0460.2	Repair & maintenance - Water lines	10,000	5,000	5,000	(5,000)
	<i>Total contractual</i>	310,500	305,500	305,500	(5,000)
	TOTAL B.1490	310,500	305,500	305,500	(5,000)
B.1690	INFORMATION TECHNOLOGY				
	Department Head - Robertson				
.0207	Computer equipment	3,000	3,000	3,000	-
	<i>Total equipment</i>	3,000	3,000	3,000	-
.0421	Cell phones	17,000	24,000	24,000	7,000
.0423	Stationary and Office Supplies	5,000	25,000	25,000	20,000
.0499	Repair & maintenance	2,500	2,500	2,500	-
	<i>Total contractual</i>	24,500	51,500	51,500	27,000
	TOTAL B.1490	27,500	54,500	54,500	27,000
B.1990	CONTINGENCY ACCOUNT				
	Department Head - Hoak				
.0419	Contingency account	50,000	25,000	25,000	(25,000)
	<i>Total contractual</i>	50,000	25,000	25,000	(25,000)
	TOTAL B.1990	50,000	25,000	25,000	(25,000)

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
B.3120	POLICE DEPARTMENT				
	Department Head - Dienes				
.0100	Personal services	\$ 6,523,280	\$ 6,738,268	\$ 6,738,268	\$ 214,988
.0101	Personal services - overtime	825,604	789,967	789,967	(35,637)
.0102	Personal services - part-time	51,260	52,685	52,685	1,425
.0103	Personal services - other	1,064,396	1,156,806	1,156,806	92,410
	Total personal services	8,464,540	8,737,726	8,737,726	273,186
.0202	Motor vehicles	300,000	370,000	320,000	20,000
.0203	Office equipment	2,000	2,000	2,000	-
.0207	Police computer system	46,000	46,000	46,000	-
	Total equipment	348,000	418,000	368,000	20,000
.0303	Permanent improvements	-	40,000	-	-
.0303.403	Permanent improvements-ARPA	-	-	40,000	40,000
.0403	Gasoline & oil	225,000	225,000	190,000	(35,000)
.0411	Police supplies	110,000	110,000	110,000	-
.0423	Service contracts	200,000	200,000	200,000	-
.0451	Miscellaneous	500	800	800	300
.0452	Mileage	750	750	750	-
.0460	Repair & maintenance	157,500	189,000	179,000	21,500
.0477	Arbitration & negotiation	18,330	18,330	18,330	-
.0478	Leases	60,000	60,000	60,000	-
	(Uniform allowance)	59,500	59,500	59,500	-
.0492	Training and seminars and dept. training	20,000	25,000	25,000	5,000
	Total contractual	851,580	928,380	883,380	31,800
	TOTAL B.3120	9,664,120	10,084,106	9,989,106	324,986
B.3989	SOUTHTOWNS HAZMAT				
	Department Head - Hoak				
.0440	Contractual - Southtowns Hazmat	10,000	10,000	10,000	-
	Total contractual	10,000	10,000	10,000	-
	TOTAL B.3989	10,000	10,000	10,000	-
B.7520	HISTORICAL PRESERVATION				
	Department Head - Bogulski				
.0451	Historical preservation expenses	30,000	30,000	30,000	-
	Total contractual	30,000	30,000	30,000	-
	TOTAL B.7520	30,000	30,000	30,000	-

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
B.8010	ZONING BOARD				
	Department Head - Rybczynski				
.0102	Personal services - part-time	28,173	28,736	28,736	563
	<i>Total personal services</i>	28,173	28,736	28,736	563
.0435	Advertising	1,234	1,234	1,234	-
.0451	Miscellaneous	500	500	500	-
	<i>Total contractual</i>	1,734	1,734	1,734	-
	TOTAL B.8010	29,907	30,470	30,470	563
B.8020	PLANNING BOARD				
	Department Head - Samuel				
.0100	Personal services	136,399	99,490	99,490	(36,909)
.0102	Personal services - part-time	38,585	35,498	35,498	(3,087)
	<i>Total personal services</i>	174,984	134,988	134,988	(39,996)
.0207	Computer system	2,925	2,925	2,925	-
	<i>Total equipment</i>	2,925	2,925	2,925	-
.0435	Advertising	5,000	5,000	5,000	-
.0451	Miscellaneous	500	500	500	-
.0456	Consultant fees	78,000	78,000	78,000	-
.12	Contractor	-	2,000	2,000	2,000
.0492	Training and seminars	3,300	3,300	3,300	-
	<i>Total contractual</i>	86,800	88,800	88,800	2,000
	TOTAL B.8020	264,709	226,713	226,713	(37,996)
B.8760	EMERGENCY MANAGEMENT TEAM				
	Department Head - Crotty				
.0410	Medical supplies	-	10,000	10,000	10,000
	<i>Total contractual</i>	-	10,000	10,000	10,000
	TOTAL B.8760	-	10,000	10,000	10,000
B.8160	REFUSE COLLECTION				
	Department Head - Hughes				
.0435	Advertising	2,500	2,000	2,000	(500)
.0440	Highway dept. road pick-up	12,000	9,000	9,000	(3,000)
.0444	Spring & fall refuse pickup	229,988	245,000	245,000	15,012
	<i>Total contractual</i>	244,488	256,000	256,000	11,512
	TOTAL B.8160	244,488	256,000	256,000	11,512

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
B.9010	EMPLOYEE BENEFITS				
B.9010.0810	State retirement - employees	48,000	24,545	24,545	(23,455)
B.9010.0815	State retirement - police	2,250,000	2,647,236	2,647,236	397,236
B.9030.0830	Social security	663,079	680,961	680,961	17,882
B.9040.0840	Workers' compensation	300,000	250,000	250,000	(50,000)
B.9040.0842	Minor medical	1,000	-	-	(1,000)
B.9050.0850	Unemployment insurance	5,000	5,000	5,000	-
B.9060.0860	Hospital & medical ins. - active employees	1,122,209	1,281,871	1,281,871	159,662
B.9060.0861	Hospital & medical ins. - retirees	802,986	806,762	806,762	3,776
B.9060.0862	Police Self Pay	281,846	333,921	333,921	52,075
B.9060.0863	Medical deductible HRA	145,098	185,900	185,900	40,802
B.9060.0863.01	HRA excise tax	-	400	400	400
B.9060.0865	Dental insurance	66,883	70,000	70,000	3,117
B.9060.0875	Vision care	5,905	14,601	14,601	8,696
	TOTAL EMPLOYEE BENEFITS	5,692,006	6,301,197	6,301,197	609,191
B.9910	TRANSFER TO OTHER FUNDS				
B.9910.0915	Transfer to General Fund	400,000	400,000	400,000	-
B.9960.0970.1	Transfer to CS reserve - general insurance	133,500	151,215	151,215	17,715
	TOTAL TRANSFERS TO OTHER FUNDS	533,500	551,215	551,215	17,715
	TOTAL APPROPRIATIONS	\$ 16,856,730	\$ 17,984,701	\$ 17,889,701	\$ 1,032,971

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Highway Fund

Town of Hamburg
Supervisor's 2025

		Adopted	Dept Request	Supervisor's	Change from Adopted Budget 2024 to Supervisor's
		Budget 2024	2025	2025	Supervisor's
					2025
ESTIMATED REVENUES					
DA.1001	Real property taxes	\$ 500,000	\$ 59,000	\$ 59,000	\$ (441,000)
DA.2401	Interest on investments	-	41,000	41,000	41,000
TOTAL REVENUE		\$ 500,000	\$ 100,000	\$ 100,000	\$ (400,000)

APPROPRIATIONS

DA.5120	MAINTENANCE OF BRIDGES				
.0460	Repair & maintenance	\$ 500,000	\$ 100,000	\$ 100,000	\$ (400,000)
TOTAL APPROPRIATIONS		\$ 500,000	\$ 100,000	\$ 100,000	\$ (400,000)

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
DB.1001	Real property taxes	\$ 6,247,094	\$ 6,882,816	\$ 6,587,654	\$ 340,560
	Use of Money and Property				
DB.2401	Interest on investments	125,000	107,000	107,000	(18,000)
	Miscellaneous Revenue				
DB.2650	Sale of scrap	-	20,000	20,000	20,000
DB.2770.7	Drainage pipe	10,000	10,000	10,000	-
	Federal Aid				
DB.4961	CDBG Paving Aid	125,000	125,000	125,000	-
	State Aid				
DB.3501.1	Consol. highway improve. program	398,943	401,769	401,769	2,826
DB.3501.2	PAVE NY	93,914	94,882	94,882	968
DB.3501.3	Extreme winter recovery	77,907	77,907	77,907	-
DB.3501.4	POP	62,609	63,255	63,255	646
	Total Revenue	<u>\$ 7,140,467</u>	<u>\$ 7,782,629</u>	<u>\$ 7,487,467</u>	<u>\$ 347,000</u>
DB.0599	Appropriated fund balance	75,000	225,000	225,000	150,000
	Total Revenue and Appropriated Fund Balance	<u>\$ 7,215,467</u>	<u>\$ 8,007,629</u>	<u>\$ 7,712,467</u>	<u>\$ 497,000</u>

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
DB.5110	GENERAL REPAIR				
.0100	Personal services	\$ 2,236,028	\$ 2,528,130	\$ 2,291,100	\$ 55,072
.0101	Personal services - overtime	160,000	175,000	175,000	15,000
.0102	Personal services - part-time	100,000	105,000	105,000	5,000
.0103	Personal services - other	92,180	97,000	97,000	4,820
	<i>Total personal services</i>	2,588,208	2,905,130	2,668,100	79,892
.0205	Signs & signals	15,000	15,000	15,000	-
.0210	Highway improvements				
.1	Paving	800,000	800,000	800,000	-
.2	PAVE NY	93,915	94,882	94,882	967
.3	Extreme winter recovery	77,907	77,907	77,907	-
	<i>Total equipment</i>	986,822	987,789	987,789	967
.0303	Permanent improvements	-	19,000	19,000	19,000
.0413	Traffic control supplies	5,000	5,000	5,000	-
.0418	Erroneous tax	-	1	1	1
.0440	Contracted personal services	5,000	5,000	5,000	-
.0472	Stone & gravel	30,000	30,000	30,000	-
.0473	Ready mix, manhole covers	25,000	25,000	25,000	-
.0474	Culvert pipe	45,000	45,000	45,000	-
.0475	Road oil	60,000	60,000	60,000	-
.0477	Arbitration and negotiation	5,850	5,850	5,850	-
.0478.01	Enterprise leasing	-	80,735	80,735	80,735
.0492	Training and Training and seminars	15,000	15,000	15,000	-
	<i>Total contractual</i>	190,850	290,586	290,586	99,736
	TOTAL DB.5110	3,765,880	4,183,505	3,946,475	180,595
DB.5112	CONSOLIDATED HIGHWAY AID PROGRAM				
.0210	Highway improvements	398,943	401,769	401,769	2,826
	<i>Total highway improvements</i>	398,943	401,769	401,769	2,826
	TOTAL DB.5112	398,943	401,769	401,769	2,826
DB.5130	MACHINERY				
.0201	Machinery and equipment	215,000	200,000	200,000	(15,000)
.0201.01	Machinery and equipment	-	105,000	105,000	105,000
	<i>Total equipment</i>	215,000	305,000	305,000	90,000
.0403	Gasoline & oil	180,000	180,000	170,000	(10,000)
.0413	Repair & maintenance supplies	115,000	125,000	125,000	10,000
.0460	Repair & maintenance	120,000	130,000	130,000	10,000
.0478	Leases	51,832	149,309	149,309	97,477
	<i>Total contractual</i>	466,832	584,309	574,309	107,477
	TOTAL DB.5130	681,832	889,309	879,309	197,477
DB.5140	MISCELLANEOUS (BRUSH & WEEDS)				
.0440	Contracted personal services	135,000	135,000	120,000	(15,000)
	<i>Total contractual</i>	135,000	135,000	120,000	(15,000)
	TOTAL DB.5140	135,000	135,000	120,000	(15,000)

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
DB.5142	SNOW REMOVAL				
.0413	Repair & maintenance supplies	15,000	15,000	15,000	-
.0440	Contracted personal services	2,000	2,000	2,000	-
.0458	Rental of location's	9,600	9,600	9,600	-
.0467	Chemicals (salt)	265,000	265,000	250,000	(15,000)
	<i>Total contractual</i>	291,600	291,600	276,600	(15,000)
	TOTAL DB.5142	291,600	291,600	276,600	(15,000)
DB.9010	EMPLOYEE BENEFITS				
DB.9010.0810	State retirement - employees	326,000	385,553	385,553	59,553
DB.9030.0830	Social security	197,998	222,242	204,110	6,112
DB.9040.0840	Workers' compensation	175,000	200,000	200,000	25,000
DB.9040.0842	Minor medical	1,000	-	-	(1,000)
DB.9040.0843	Workers' compensation insurance consultant (5,300	-	-	(5,300)
DB.9050.0850	Unemployment insurance	2,000	5,000	5,000	3,000
DB.9060.0860	Hospital & medical - active	450,044	501,024	501,024	50,980
DB.9060.0861	Hospital & medical ins.- retirees	162,046	147,857	147,857	(14,189)
DB.9060.0862	Hospital & medical - medicare	180,380	195,835	195,835	15,455
DB.9060.0863	Medical deductible HRA	55,115	61,600	61,600	6,485
DB.9060.0863.01	HRA TAX	-	150	150	150
DB.9060.0865	Dental insurance	32,045	35,000	35,000	2,955
DB.9060.0875	Vision care	2,964	8,000	8,000	5,036
DB.9070.0870	Personal safety equipment	20,000	20,000	20,000	-
	TOTAL EMPLOYEE BENEFITS	1,609,892	1,782,261	1,764,129	154,237
DB.9710	DEBT SERVICE				
DB.9710.0960.32	Principal - 32	17,000	17,000	17,000	-
DB.9710.0970.32	Interest - 32	6,820	5,970	5,970	(850)
	TOTAL DEBT SERVICE	23,820	22,970	22,970	(850)
DB.9910	TRANSFER TO OTHER FUNDS				
DB.9910.0915	Transfer to general fund	-	150,000	150,000	150,000
DB.9960.0970.2	Transfer to CS reserve - general insurance	133,500	151,215	151,215	17,715
DB.9950.0975	Transfer to capital fund - plow	175,000	-	-	(175,000)
	TOTAL TRANSFERS TO OTHER FUNDS	308,500	301,215	301,215	(7,285)
	TOTAL APPROPRIATIONS	<u>\$ 7,215,467</u>	<u>\$ 8,007,629</u>	<u>\$ 7,712,467</u>	<u>\$ 497,000</u>

Special Districts

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
STREET LIGHTING FUND					
SL.1001	Real property tax	\$ 1,400,675	\$ 863,962	\$ 853,962	\$ (546,713)
SL.2401	Interest income	3,000	36,000	36,000	33,000
	Total revenue	<u>\$ 1,403,675</u>	<u>\$ 899,962</u>	<u>\$ 889,962</u>	<u>\$ (513,713)</u>
SL.5182	PERMANENT IMPROVEMENTS				
.0303	Permanent improvements	\$ 4,000	\$ -	\$ -	\$ (4,000)
.0418	Erroneous tax	86	2,573	2,573	2,487
.0437	Electricity				
.1	N.Y.S.E. & G.	375,000	144,000	144,000	(231,000)
.2	National Grid	500,000	180,000	180,000	(320,000)
.0440	Contracted services - NYS Thruway	650	650	650	-
.0460	Repair & maintenance	30,000	80,000	70,000	40,000
SL.9710	DEBT				
.0960.0032	Serial bond - principal 32	344,000	360,000	360,000	16,000
.0970.0032	Serial bond - interest 32	139,939	122,739	122,739	(17,200)
SL.9901	TRANSFERS				
.0915	Transfer to General Fund	10,000	10,000	10,000	-
	Total appropriations	<u>\$ 1,403,675</u>	<u>\$ 899,962</u>	<u>\$ 889,962</u>	<u>\$ (513,713)</u>

TAX RATE CALCULATIONS FOR TOWN (SL) STREET LIGHTING FUND

		Example Valuation
Adopted Budget 2024		
Assessed Valuation (\$) (code 48006)	1,993,909,769	\$ 100,000
Amount to be Raised	1,400,675	
Tax Rate Per \$ 1,000 Valuation	0.702477	0.702477
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 70.25</u>
Supervisor's 2025		
Assessed Valuation (\$) (code 48006)	1,993,909,769	\$ 100,000
Amount to be Raised	853,962	
Tax Rate Per \$ 1,000 Valuation	0.428285	0.428285
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 42.83</u>
TAX RATE INCREASE (DECREASE)		<u>\$ (27.42)</u>

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
TOWN HYDRANT FUND					
SH.1001	Amount to be raised by property tax	\$ 447,720	\$ 435,780	\$ 435,780	\$ (11,940)
SH.2401	Interest on investments	-	15,000	15,000	15,000
	Total revenue	<u>\$ 447,720</u>	<u>\$ 450,780</u>	<u>\$ 450,780</u>	<u>\$ 3,060</u>
SH.1900 IMPROVEMENT					
.0418	Erroneous tax	\$ 40	\$ 780	\$ 780	\$ 740
.0460	Repair & maintenance	30,000	30,000	30,000	-
SH.3440 CONTRACTED SERVICES					
.0438	Hydrant rental	407,680	410,000	410,000	2,320
SH.9901 TRANSFERS					
.0915	Transfer to General Fund	10,000	10,000	10,000	-
	Total appropriations	<u>\$ 447,720</u>	<u>\$ 450,780</u>	<u>\$ 450,780</u>	<u>\$ 3,060</u>

TAX RATE CALCULATIONS FOR TOWN (SH) HYDRANT FUND

		Example Valuation
Adopted Budget 2024		
Assessed Valuation (\$) (code 48005)	1,993,793,569	\$ 100,000
Amount to be Raised	447,720	
Tax Rate Per \$ 1,000 Valuation	<u>0.224557</u>	0.224557
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 22.46</u>
Supervisor's 2025		
Assessed Valuation (\$) (code 48005)	1,993,793,569	\$ 100,000
Amount to be Raised	435,780	
Tax Rate Per \$ 1,000 Valuation	<u>0.218568</u>	0.218568
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 21.86</u>
TAX RATE INCREASE (DECREASE)		<u>\$ (0.60)</u>

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
CS.1710	INSURANCE ADMINISTRATION				
.0415	Excess insurance	\$ 640,000	\$ 747,000	\$ 747,000	\$ 107,000
.0456	Insurance consultant	-	41,100	41,100	41,100
CS.1930	INSURANCE JUDGEMENTS & CLAIMS				
.0413	Misc. Town Property Claims	-	3,000	3,000	3,000
.0451	Misc. third party claims	250,000	250,000	250,000	-
CS.9040	WORKERS COMPENSATION				
.0841	Workers compensation [Vol. Fire]	120,000	120,000	120,000	-
	TOTAL APPROPRIATIONS	<u>\$ 1,010,000</u>	<u>\$ 1,161,100</u>	<u>\$ 1,161,100</u>	<u>\$ 151,100</u>
CS.2401	Interest earnings	\$ -	\$ 33,000	\$ 33,000	\$ 33,000
.1	General Fund [A 9960.970] 70%	623,000	705,670	705,670	82,670
.2	Part Town Fund [B 9960.970] 15%	133,500	151,215	151,215	17,715
.3	Highway Fund [DB 9960.970] 15%	133,500	151,215	151,215	17,715
.5	Fire Protection Dist.	120,000	120,000	120,000	-
	TOTAL REVENUE AND APPROPRIATED RESERVES	<u>\$ 1,010,000</u>	<u>\$ 1,161,100</u>	<u>\$ 1,161,100</u>	<u>\$ 151,100</u>

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Fire Districts

Town of Hamburg
Supervisor's 2025

District #	Fire District Name	2025 Total Appr.	2025 Total Revenue and Appropriated Fund Balance	Supervisor's 2025 Tax Levy	Adopted Budget 2024 Tax Levy	Increase (Decrease)
SF1	Lakeshore	\$ 805,544	\$ 17,000	\$ 788,544	\$ 748,798	\$ 39,746
SF2	Scranton	770,303	17,000	753,303	733,849	19,454
SF3	Big Tree	821,812	14,000	807,812	719,341	88,471
SF4	Armor	457,002	11,000	446,002	439,635	6,367
SF5	Newton Abbott	591,505	14,000	577,505	562,445	15,060
SF6	Woodlawn	527,030	11,000	516,030	500,932	15,098
SF8	Town-wide	296,877	-	296,877	275,400	21,477
	Totals	<u>\$ 4,270,073</u>	<u>\$ 84,000</u>	<u>\$ 4,186,073</u>	<u>\$ 3,980,400</u>	<u>\$ 205,673</u>

Town of Hamburg
Supervisor's 2025

District #	Fire District Name	Adopted Budget 2024	Supervisor's 2025	Increase (Decrease)	Percentage Change
		Tax Rate	Tax Rate		
SF1	Lakeshore	\$ 1.744341	\$ 1.836930	\$ 0.092589	5.31%
SF2	Scranton	2.921492	2.998939	0.077447	2.65%
SF3	Big Tree	1.964002	2.205552	0.241551	12.30%
SF4	Armor	2.863352	2.904820	0.041468	1.45%
SF5	Newton Abbott	2.666205	2.737595	0.071390	2.68%
SF6	Woodlawn	6.506309	6.702407	0.196099	3.01%
SF8	Town Wide	1.478414	1.593707	0.115294	7.80%

District #	Fire District Name	Adopted Budget 2024	Supervisor's 2025	Increase (Decrease)	Percentage Change
		Contract Amount	Contract Amount		
SF1	Lakeshore	\$ 579,800	\$ 608,790	\$ 28,990	5.00%
SF2	Scranton	550,445	580,800	30,355	5.51%
SF3	Big Tree	573,615	651,053	77,438	13.50%
SF4	Armor	313,371	322,459	9,088	2.90%
SF5	Newton Abbott	513,791	538,501	24,710	4.81%
SF6	Woodlawn	429,254	450,718	21,464	5.00%
SF8	Town Wide				
	.1 Lakeview	73,800	75,276	1,476	2.00%
	.2 Village of Hamburg	200,000	220,000	20,000	10.00%

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
SF1	LAKESHORE FIRE PROTECTION DISTRICT				
SF1.1001	Amount to be raised by property tax	\$ 748,798	\$ 788,544	\$ 788,544	\$ 39,746
SF1.2401	Interest on investments	-	17,000	17,000	17,000
SF1.0599	Appropriated Fund Balance	(10,000)	-	-	10,000
	Total revenue	<u>\$ 738,798</u>	<u>\$ 805,544</u>	<u>\$ 805,544</u>	<u>\$ 66,746</u>
SF1.3410					
.0418	Erroneous tax	\$ -	\$ 1,478	\$ 1,478	\$ 1,478
.0439	Payment on fire contract	579,800	608,790	608,790	28,990
.0451	Miscellaneous	-	25,000	25,000	25,000
	UNDISTRIBUTED				
9025.0820	Service award program	122,478	133,756	133,756	11,278
9910.0915	Transfer to General Fund	4,000	4,000	4,000	-
9940.0840	Workers comp transfer to CS Fund	32,520	32,520	32,520	-
	Total appropriations	<u>\$ 738,798</u>	<u>\$ 805,544</u>	<u>\$ 805,544</u>	<u>\$ 66,746</u>
Adopted Budget 2024					
Assessed Valuation (\$) (code 48026)			429,272,772		\$ 100,000
Amount to be Raised			748,798		
Tax Rate Per \$ 1,000 Valuation			<u>1.744341</u>		1.744341
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 174.43</u>
Supervisor's 2025					
Assessed Valuation (\$) (code 48026)			429,272,772		\$ 100,000
Amount to be Raised			788,544		
Tax Rate Per \$ 1,000 Valuation			<u>1.836930</u>		1.836930
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 183.69</u>
TAX RATE INCREASE (DECREASE)					<u>\$ 9.26</u>

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
SF2	SCRANTON FIRE PROTECTION DISTRICT				
SF2.1001	Amount to be raised by property tax	\$ 733,849	\$ 753,303	\$ 753,303	\$ 19,454
SF2.2401	Interest on investments	-	17,000	17,000	17,000
	Total revenue	<u>\$ 733,849</u>	<u>\$ 770,303</u>	<u>\$ 770,303</u>	<u>\$ 36,454</u>
SF2.3410	Fire Prevention				
.0418	Erroneous tax	\$ -	\$ 1,846	\$ 1,846	\$ 1,846
.0439	Payment on fire contract	550,445	580,800	580,800	30,355
	UNDISTRIBUTED				
9025.0820	Service award program	160,022	164,275	164,275	4,253
9910.0915	Transfer to General Fund	2,550	2,550	2,550	-
9940.0840	Workers comp transfer to CS Fund	20,832	20,832	20,832	-
	Total appropriations	<u>\$ 733,849</u>	<u>\$ 770,303</u>	<u>\$ 770,303</u>	<u>\$ 36,454</u>
Adopted Budget 2024					
Assessed Valuation (\$) (code 48027)			251,189,824		\$ 100,000
Amount to be Raised			733,849		
Tax Rate Per \$ 1,000 Valuation			<u>2.921492</u>		<u>2.921492</u>
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 292.15</u>
Supervisor's 2025					
Assessed Valuation (\$) (code 48027)			251,189,824		\$ 100,000
Amount to be Raised			753,303		
Tax Rate Per \$ 1,000 Valuation			<u>2.998939</u>		<u>2.998939</u>
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 299.89</u>
TAX RATE INCREASE (DECREASE)					<u>\$ 7.74</u>

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
SF3	BIG TREE FIRE PROTECTION DISTRICT				
SF3.1001	Amount to be raised by property tax	\$ 719,341	\$ 807,812	\$ 807,812	\$ 88,471
SF3.2401	Interest on Investments	-	14,000	14,000	14,000
	Total revenue	<u>\$ 719,341</u>	<u>\$ 821,812</u>	<u>\$ 821,812</u>	<u>\$ 102,471</u>
SF3.3410	Fire Prevention				
.0418	Erroneous tax	\$ -	\$ 2,097	\$ 2,097	\$ 2,097
.0439	Payment on fire contract	573,615	651,053	651,053	77,438
	UNDISTRIBUTED				
9025.0820	Service award program	115,184	138,120	138,120	22,936
9910.0915	Transfer to General Fund	3,350	3,350	3,350	-
9940.0840	Workers comp transfer to CS Fund	27,192	27,192	27,192	-
	Total appropriations	<u>\$ 719,341</u>	<u>\$ 821,812</u>	<u>\$ 821,812</u>	<u>\$ 102,471</u>
Adopted Budget 2024					
Assessed Valuation (\$) (code 48021)			366,262,876		\$ 100,000
Amount to be Raised			719,341		
Tax Rate Per \$ 1,000 Valuation			<u>1.964002</u>		<u>1.964002</u>
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 196.40</u>
Supervisor's 2025					
Assessed Valuation (\$) (code 48021)			366,262,876		\$ 100,000
Amount to be Raised			807,812		
Tax Rate Per \$ 1,000 Valuation			<u>2.205552</u>		<u>2.205552</u>
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 220.56</u>
TAX RATE INCREASE (DECREASE)					<u>\$ 24.16</u>

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
SF4	ARMOR FIRE PROTECTION DISTRICT				
SF4.1001	Amount to be raised by property tax	\$ 439,635	\$ 446,002	\$ 446,002	\$ 6,367
SF4.2401	Interest on investments	-	11,000	11,000	11,000
	Total revenue	<u>\$ 439,635</u>	<u>\$ 457,002</u>	<u>\$ 457,002</u>	<u>\$ 17,367</u>
SF4.3410	Fire Prevention				
.0439	Payment on fire contract	\$ 313,371	\$ 322,459	\$ 322,459	\$ 9,088
	UNDISTRIBUTED				
9025.0820	Service award program	112,343	120,622	120,622	8,279
9910.0915	Transfer to General Fund	1,500	1,500	1,500	-
9940.0840	Workers comp transfer to CS Fund	12,421	12,421	12,421	-
	Total appropriations	<u>\$ 439,635</u>	<u>\$ 457,002</u>	<u>\$ 457,002</u>	<u>\$ 17,367</u>
Adopted Budget 2024					
Assessed Valuation (\$) (code 48022)			153,538,580		\$ 100,000
Amount to be Raised			<u>439,635</u>		
Tax Rate Per \$ 1,000 Valuation			<u>2.863352</u>		2.863352
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 286.34</u>
Supervisor's 2025					
Assessed Valuation (\$) (code 48022)			153,538,580		\$ 100,000
Amount to be Raised			<u>446,002</u>		
Tax Rate Per \$ 1,000 Valuation			<u>2.904820</u>		2.904820
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 290.48</u>
TAX RATE INCREASE (DECREASE)					<u>\$ 4.15</u>

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
SF5	NEWTON ABBOTT FIRE PROTECTION DISTRICT				
SF5.1001	Amount to be raised by property tax	\$ 562,445	\$ 577,505	\$ 577,505	\$ 15,060
SF5.2401	Interest on investments	-	14,000	14,000	14,000
	Total revenue	<u>\$ 562,445</u>	<u>\$ 591,505</u>	<u>\$ 591,505</u>	<u>\$ 29,060</u>
SF5.3410	Fire Prevention				
.0418	Erroneous tax	\$ 420	\$ 2,843	\$ 2,843	\$ 2,423
.0439	Payment on fire contract	513,791	538,501	538,501	24,710
	UNDISTRIBUTED				
9025.0820	Service award program	24,491	26,418	26,418	1,927
9910.0915	Transfer to General Fund	2,600	2,600	2,600	-
9940.0840	Workers comp transfer to CS Fund	21,143	21,143	21,143	-
	Total appropriations	<u>\$ 562,445</u>	<u>\$ 591,505</u>	<u>\$ 591,505</u>	<u>\$ 29,060</u>
Adopted Budget 2024					
Assessed Valuation (\$) (code 48023)			210,953,433		\$ 100,000
Amount to be Raised			562,445		
Tax Rate Per \$ 1,000 Valuation			<u>2.666205</u>		2.666205
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 266.62</u>
Supervisor's 2025					
Assessed Valuation (\$) (code 48023)			210,953,433		\$ 100,000
Amount to be Raised			577,505		
Tax Rate Per \$ 1,000 Valuation			<u>2.737595</u>		2.737595
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 273.76</u>
TAX RATE INCREASE (DECREASE)					<u>\$ 7.14</u>

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
SF6	WOODLAWN FIRE PROTECTION DISTRICT				
SF6.1001	Amount to be raised by property tax	\$ 500,932	\$ 516,030	\$ 516,030	\$ 15,098
SF6.2401	Interest on investments	-	11,000	11,000	11,000
	Total revenue	<u>\$ 500,932</u>	<u>\$ 527,030</u>	<u>\$ 527,030</u>	<u>\$ 26,098</u>
SF6.3410	Fire prevention				
.0439	Payment on fire contract	\$ 429,254	\$ 450,718	\$ 450,718	\$ 21,464
	UNDISTRIBUTED				
9025.0820	Service award program	64,986	69,620	69,620	4,634
9910.0915	Transfer to General Fund	800	800	800	-
9940.0840	Workers comp transfer to CS Fund	5,892	5,892	5,892	-
	Total appropriations	<u>\$ 500,932</u>	<u>\$ 527,030</u>	<u>\$ 527,030</u>	<u>\$ 26,098</u>
Adopted Budget 2024					
Assessed Valuation (\$) (code 48024)			76,991,738		\$ 100,000
Amount to be Raised			<u>500,932</u>		
Tax Rate Per \$ 1,000 Valuation			<u>6.506309</u>		6.506309
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 650.63</u>
Supervisor's 2025					
Assessed Valuation (\$) (code 48024)			76,991,738		\$ 100,000
Amount to be Raised			<u>516,030</u>		
Tax Rate Per \$ 1,000 Valuation			<u>6.702407</u>		6.702407
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 670.24</u>
TAX RATE INCREASE (DECREASE)					<u>\$ 19.61</u>

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
SF8	TOWN WIDE PROTECTION DISTRICT				
SF8.1001	Amount to be raised by property tax	\$ 275,400	\$ 296,877	\$ 296,877	\$ 21,477
	Total revenue	<u>\$ 275,400</u>	<u>\$ 296,877</u>	<u>\$ 296,877</u>	<u>\$ 21,477</u>
SF8.3410.0439	Fire Prevention				
.0418	Erroneous Tax	\$ -	\$ 1	\$ 1	\$ 1
.0001	Lakeview Fire District	73,800	75,276	75,276	1,476
.0002	Village of Hamburg	200,000	220,000	220,000	20,000
	UNDISTRIBUTED				
9910.0915	Transfer to General Fund	1,600	1,600	1,600	-
	Total appropriations	<u>\$ 275,400</u>	<u>\$ 296,877</u>	<u>\$ 296,877</u>	<u>\$ 21,477</u>
Adopted Budget 2024					
Assessed Valuation (\$) (code 48020)			186,280,746		\$ 100,000
Amount to be Raised			<u>275,400</u>		
Tax Rate Per \$ 1,000 Valuation			<u>1.478414</u>		1.478414
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 147.84</u>
Supervisor's 2025					
Assessed Valuation (\$) (code 48020)			186,280,746		\$ 100,000
Amount to be Raised			<u>296,877</u>		
Tax Rate Per \$ 1,000 Valuation			<u>1.593707</u>		1.593707
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 159.37</u>
TAX RATE INCREASE (DECREASE)					<u>\$ 11.53</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
Supervisor's 2025

District #	Sewer District Name	2025 Total Appr.	2025 Total Revenue and Appropriated Fund Balance	Supervisor's 2025 Tax Levy	Adopted Budget 2024 Tax Levy	Increase (Decrease)
S01	Woodlawn	\$ 210,424	\$ 17,680	\$ 192,744	\$ 183,084	\$ 9,660
S02	Mount Vernon	730,815	17,000	713,815	744,091	(30,276)
S21	Master	110,000	110,000	-	-	-
S29	Improvement Area	32,000	32,000	-	-	-
	Totals	<u>\$ 1,083,239</u>	<u>\$ 176,680</u>	<u>\$ 906,559</u>	<u>\$ 927,175</u>	<u>\$ (20,616)</u>

Town of Hamburg
Supervisor's 2025

		Adopted Budget	Dept Request	Supervisor's	Change from Adopted Budget 2024 to Supervisor's 2025
		2024	2025	2025	2025
S01	WOODLAWN SEWER DISTRICT				
APPROPRIATIONS					
S01.8110	Sewer Administration				
.0102	Personal services - part-time	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
.0203	Office equipment	99	99	99	-
.0415	Ins., Comp., General Liability	5,001	5,001	5,001	-
.0440	Contracted personal services	3,200	3,200	3,200	-
.0451	Miscellaneous	100	100	100	-
.0464	Election expense	300	300	300	-
S01.8120	Sewer Maintenance and Operations				
.0102	Personal services - part-time	16,000	16,000	16,000	-
.0201	Machinery & equipment	1,000	1,000	1,000	-
.0303	Permanent improvements	2,900	2,900	2,900	-
.0413	Repair & maintenance supplies	3,700	3,700	3,700	-
.0422	Heat, light & power	4,000	4,000	4,000	-
.0451	Miscellaneous	3,000	3,000	3,000	-
.0456	Consultant fees	200	200	200	-
.0460	Repairs and maintenance	2,000	2,000	2,000	-
.0465	Water	300	300	300	-
.0466	Sewer cleaning	4,800	4,800	4,800	-
S01.8130	Treatment & Disposal				
.0450	Service Charges E.C.S.S.T.A.	136,024	146,124	146,124	10,100
	Employee Benefits				
9030.0830	Social Security - @ .0765 %	1,800	1,800	1,800	-
9040.0840	Workers compensation	3,000	3,000	3,000	-
9050.0850	Unemployment insurance	1,400	1,400	1,400	-
	Transfers to Other Funds				
9910.0915	Transfer to General Fund	6,000	6,000	6,000	-
	Total appropriations	<u>\$ 200,324</u>	<u>\$ 210,424</u>	<u>\$ 210,424</u>	<u>\$ 10,100</u>
REVENUES					
S01.1001	Amount to be raised by property tax	\$ 183,084	\$ 192,744	\$ 192,744	\$ 9,660
S01.2120	Sewer rent	10,410	11,070	11,070	660
S01.2401	Interest on investments	100	50	50	(50)
S01.0599	Appropriated fund balance	6,730	6,560	6,560	(170)
	Total revenue	<u>\$ 200,324</u>	<u>\$ 210,424</u>	<u>\$ 210,424</u>	<u>\$ 10,100</u>

Town of Hamburg
Supervisor's 2025

S01 WOODLAWN SEWER DISTRICT

Tax Calculations

		Adopted Budget 2024	Supervisor's 2025	Increase (Decrease)
Amount to be Raised by Property Tax		\$ 183,084	\$ 192,744	\$ 9,660
Number of Units (code 48060)		376	376	-
Charge per unit		\$ 391	\$ 391	\$ -
Unit Charge		\$ 147,016	\$ 147,016	\$ -
Balance due		\$ 36,068	\$ 45,728	\$ 9,660
Total Frontage (code 48059)		21,968.37	21,968.37	-
Raised by Frontage (2/3)		\$ 24,045.33	\$ 30,485.33	\$ 6,440
		\$ 1.094543	\$ 1.387692	\$ 0.293149
Total Area (code 48059)		3,807.00	3,807.00	-
Raised by Area (1/3)		\$ 12,022.67	\$ 15,242.67	\$ 3,220
		\$ 0.003158	\$ 0.004004	\$ 0.000846
TAXES ON AVERAGE HOME IN DISTRICT				
Unit Charge	1	\$ 391.00	\$ 391.00	\$ -
Frontage Charge	70	76.62	97.14	20.52
Area Charge	8.75	0.03	0.04	0.01
SEWER COST PER AVERAGE HOME		\$ 467.65	\$ 488.17	\$ 20.53

Town of Hamburg
Supervisor's 2025

		Adopted Budget	Dept Request	Supervisor's	Change from Adopted Budget 2024 to Supervisor's
		2024	2025	2025	2025
S02	MOUNT VERNON SEWER DISTRICT				
APPROPRIATIONS					
S02.8110	Sewer Administration				
.0419	Contingency account	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
.0451	Miscellaneous	100	100	100	-
S02.8120	Sewer maintenance and operations				
.0422	Heat, light & power	1,000	1,000	1,000	-
.0456	Consultant fees	7,500	7,500	7,500	-
.0461	Erie County O&M services	195,748	186,224	186,224	(9,524)
S02.8130	Treatment & disposal				
.0450	Service charge E.C.S.S.T.A.	354,900	400,365	400,365	45,465
	Employee Benefits				
9060.0861	Hospital & med. insurance, retirees	19,467	9,050	9,050	(10,417)
	Debt Service:				
9731.0960.30	Bond principal - 30	40,000	40,000	40,000	-
9731.0970.30	Bond interest - 30	13,876	13,076	13,076	(800)
9732.0960.31	Bond principal - 31	40,000	40,000	40,000	-
9732.0970.31	Bond interest - 31	10,000	8,000	8,000	(2,000)
	Transfers to Other Funds:				
9910.0915	Transfer to General Fund	56,000	20,000	20,000	(36,000)
	Total appropriations	<u>\$ 744,091</u>	<u>\$ 730,815</u>	<u>\$ 730,815</u>	<u>\$ (13,276)</u>
REVENUES					
S02.1001	Amount to be raised by property tax	\$ 744,091	\$ 713,815	\$ 713,815	\$ (30,276)
S02.2401	Interest on investments	-	17,000	17,000	17,000
	Total revenue	<u>\$ 744,091</u>	<u>\$ 730,815</u>	<u>\$ 730,815</u>	<u>\$ (13,276)</u>

Town of Hamburg
Supervisor's 2025

S02 MOUNT VERNON SEWER DISTRICT

Tax Calculations

		Adopted Budget 2024	Supervisor's 2025	Increase (Decrease)
Amount to be Raised by Property Tax		\$ 744,091	\$ 713,815	\$ (30,276)
Number of Units (code 48061)		1,069	1,069	-
Charge per unit		\$ 310	\$ 310	\$ -
Unit Charge		\$ 331,390	\$ 331,390	\$ -
Number of Units (school charge)		1	1	-
Charge per unit		\$ -	\$ -	\$ -
Unit Charge		\$ -	\$ -	\$ -
Principal B.A.N. - Phase 1		40,000	40,000	-
Interest B.A.N. - Phase 1		13,876	13,076	(800)
Bond principal		40,000	40,000	-
Bond interest		10,000	8,000	(2,000)
Sewer Improvement Charge		\$ 103,876	\$ 101,076	\$ (2,800)
Total Frontage (code 48063)		67,400.70	67,400.70	-
Raised by Frontage (1/2)		\$ 51,938	\$ 50,538	\$ (1,400)
		\$ 0.770585	\$ 0.749814	\$ (0.020771)
Total Area (code 48063)		9,069,834	9,069,834	-
Raised by Area (1/2)		\$ 51,938	\$ 50,538	\$ (1,400)
		\$ 0.005726	\$ 0.005572	\$ (0.000154)
Balance due		\$ 308,825	\$ 281,349	\$ (27,476)
Total Frontage (code 48061)		67,228.00	67,228.00	-
Raised by Frontage (1/2)		\$ 154,412.50	\$ 140,674.50	\$ (13,738)
		\$ 2.296848	\$ 2.092499	\$ (0.204349)
Total Area (code 48061)		9,069,834	9,069,834	-
Raised by Area (1/2)		\$ 154,412.50	\$ 140,674.50	\$ (13,738)
		\$ 0.017025	\$ 0.015510	\$ (0.001515)
TAXES ON AVERAGE HOME IN DISTRICT				
Unit Charge	1	\$ 310.00	\$ 310.00	\$ -
Frontage Charge	65	149.30	136.01	(13.28)
Area Charge	8500	144.71	131.84	(12.87)
Sewer improvement charge				
Frontage Charge	65	50.09	48.74	(1.35)
Area Charge	8500	48.67	47.36	(1.31)
SEWER COST PER AVERAGE HOME		\$ 702.77	\$ 673.95	\$ (28.82)

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
S21	MASTER SEWER DISTRICT				
S21.2320	Debt payment, County Sewer Dist. # 3	\$ 115,000	\$ 110,000	\$ 110,000	\$ (5,000)
	Total revenue	<u>\$ 115,000</u>	<u>\$ 110,000</u>	<u>\$ 110,000</u>	<u>\$ (5,000)</u>
S21.9732	SERIAL BOND				
.0960.0031	Debt Service - Principal - 31	100,000	100,000	100,000	-
.0970.0031	Debt Service - Interest - 31	15,000	10,000	10,000	(5,000)
	Total appropriations	<u>\$ 115,000</u>	<u>\$ 110,000</u>	<u>\$ 110,000</u>	<u>\$ (5,000)</u>
S28	HIGHLAND ACRES SEWER DISTRICT				
S28.2320	Debt payment, County Sewer Dist. # 3	\$ 20,000	\$ -	\$ -	\$ (20,000)
	Total revenue	<u>\$ 20,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (20,000)</u>
S28.8110	ADMINISTRATION				
S28.9710	SERIAL BOND				
.0960.0029	Debt Service - Principal - 29	\$ 20,000	\$ -	\$ -	\$ (20,000)
	Total appropriations	<u>\$ 20,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (20,000)</u>
S29	HAMBURG SANITARY SEWER IMPROVEMENT AREA				
S29.2320	Debt payment, County Sewer Dist. # 3	\$ 64,750	\$ 32,000	\$ 32,000	\$ (32,750)
	Total revenue	<u>\$ 64,750</u>	<u>\$ 32,000</u>	<u>\$ 32,000</u>	<u>\$ (32,750)</u>
S29.9732	SERIAL BOND				
.0960.0031	Debt Service - Principal - 31	55,000	25,000	25,000	(30,000)
.0970.0031	Debt Service - Interest - 31	9,750	7,000	7,000	(2,750)
	Total appropriations	<u>\$ 64,750</u>	<u>\$ 32,000</u>	<u>\$ 32,000</u>	<u>\$ (32,750)</u>

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
Supervisor's 2025

District #	Sewer District Name	2025 Total Appr.	2025 Total Revenue	Supervisor's 2025 Tax Levy	Adopted Budget 2024 Tax Levy	Increase (Decrease)
X32	Wanakah Water	\$ 107	\$ -	\$ 107	\$ 11,500	\$ (11,393)
X37	Town-wide Master Water	1	-	1	-	1
	Totals	<u>\$ 108</u>	<u>\$ -</u>	<u>\$ 108</u>	<u>\$ 11,500</u>	<u>\$ (11,392)</u>

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
X32	WANAKAH WATER DISTRICT				
X32.1001	Amount to be raised by property tax	\$ 11,500	\$ 107	\$ 107	\$ (11,393)
	Total revenue	<u>\$ 11,500</u>	<u>\$ 107</u>	<u>\$ 107</u>	<u>\$ (11,393)</u>
X32.8310	ADMINISTRATION				
.0418	Erroneous tax	\$ -	\$ 107	\$ 107	\$ 107
X32.9732	SERIAL BOND				
.0960.32	Debt Service - Principal - 32	10,000	-	-	(10,000)
.0970.32	Debt Service - Interest - 32	1,500	-	-	(1,500)
	Total appropriations	<u>\$ 11,500</u>	<u>\$ 107</u>	<u>\$ 107</u>	<u>\$ (11,393)</u>
Tax Calculations					
		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Increase (Decrease)
	Amount to be Raised by Property Tax	\$ 11,500	\$ 107	\$ 107	\$ (11,393)
User 2	Number of Units (code 48173)	26,500,576	26,500,576	26,500,576	-
	Raised by Valuation (1.76%)	\$ 202	\$ 2	\$ 2	\$ (201)
	Rate per \$1,000 of Assessed Value	<u>\$ 0.007638</u>	<u>\$ 0.000071</u>	<u>\$ 0.000071</u>	<u>\$ (0.007567)</u>
User 1	Number of Units (code 48172)	492,714,573	492,714,573	492,714,573	-
	Raised by Valuation (98.24%)	\$ 11,298	\$ 105	\$ 105	\$ (11,192)
	Rate per \$1,000 of Assessed Value	<u>\$ 0.022929</u>	<u>\$ 0.000213</u>	<u>\$ 0.000213</u>	<u>\$ (0.022716)</u>
TAXES ON AVERAGE HOME IN DISTRICT					
	Capital Valuation Charge (\$100,000 assessment)	<u>\$ 2.29</u>	<u>\$ 0.02</u>	<u>\$ 0.02</u>	<u>\$ (2.27)</u>

Town of Hamburg
Supervisor's 2025

		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Change from Adopted Budget 2024 to Supervisor's 2025
X37	TOWN-WIDE MASTER WATER IMPROVEMENT AREA				
X37.1001	Amount to be raised by property tax	\$ -	\$ 1	\$ 1	\$ 1
	Total revenue	<u>\$ -</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>
X37.8310	ADMINISTRATION				
.0418	Erroneous tax	\$ -	\$ 1	\$ 1	\$ 1
	Total appropriations	<u>\$ -</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>
Tax Calculations					
		Adopted Budget 2024	Dept Request 2025	Supervisor's 2025	Increase (Decrease)
User 2	Amount to be Raised by Property Tax	\$ -	\$ 1	\$ 1	\$ 1
	Assessed Valuation (1,000s)	1,777,305	1,777,305	1,777,305	-
	Rate per \$1,000 of Assessed Value	<u>\$ -</u>	<u>\$ 0.000001</u>	<u>\$ 0.000001</u>	<u>\$ 0.000001</u>
TAXES ON AVERAGE HOME IN DISTRICT					
	Capital Valuation Charge (\$100,000 assessment)	<u>\$ -</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>

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Elected Officials Salaries

TOWN OF HAMBURG, NEW YORK
2025 Supervisor's Budget

ELECTED OFFICIALS
SALARIES

Councilmembers (4)	\$ 20,888
Supervisor	87,547
Town Clerk	83,586
Town Justices (2)	64,551
Highway Superintendent	88,366

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Assessor's Exemption Impact Report

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	43,270,820	0.49
13100	CO - GENERALLY	RPTL 406(1)	214	292,335,738	3.29
13500	TOWN - GENERALLY	RPTL 406(1)	201	32,245,902	0.36
13650	VG - GENERALLY	RPTL 406(1)	62	18,780,328	0.21
13800	SCHOOL DISTRICT	RPTL 408	40	167,103,934	1.88
13870	SPEC DIST USED FOR PURPOSE ES	RPTL 410	3	228,525	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	5	1,165,574	0.01
14110	USA - SPECIFIED USES	STATE L 54	1	9,836,066	0.11
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	32	166,336,246	1.87
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	5	1,635,410	0.02
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	69	153,916,754	1.73
25120	NONPROF CORP - EDUC(L(CONST PR	RPTL 420-a	13	54,412,485	0.61
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	3	4,717,705	0.05
25230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	4	2,637,705	0.03
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	31	31,101,639	0.35
25600	NONPROFIT HEALTH MAINTENANCE	RPTL 486-a	1	1,475,410	0.02
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	848,852	0.01
26050	AGRICULTURAL SOCIETY	RPTL 450	2	92,131,803	1.04
26100	VETERANS ORGANIZATION	RPTL 452	7	4,997,377	0.06
26250	HISTORICAL SOCIETY	RPTL 444	4	411,148	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	20	20,650,164	0.23
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	6	8,280,656	0.09
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	1	5,568,852	0.06
30300	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	3	345,574	0.00
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	22	102,957	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	159	19,850,279	0.22
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	566	10,629,541	0.12

Equalized Total Assessed Value 8,874,737,705

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	708	13,105,318	0.15
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	462	14,489,770	0.16
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	472	14,562,830	0.16
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	383	21,481,839	0.24
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	264	14,306,754	0.16
41163	COLD WAR VETERANS (15%)	RPTL 458-b	279	3,473,357	0.04
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	45	1,588,164	0.02
41300	PARAPLEGIC VETS	RPTL 458(3)	3	1,013,115	0.01
41400	CLERGY	RPTL 460	18	88,525	0.00
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	57	179,410	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	2	153,115	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	16	1,359,072	0.02
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	8	485,000	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	69	8,002,534	0.09
41801	PERSONS AGE 65 OR OVER	RPTL 467	106	10,850,846	0.12
41803	PERSONS AGE 65 OR OVER	RPTL 467	288	15,358,374	0.17
41900	PHYSICALLY DISABLED	RPTL 459	1	9,836	0.00
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	12	936,538	0.01
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	89,672	0.00
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	11	834,689	0.01
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	6	375,446	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	2	518,689	0.01
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	50	2,405,039	0.03
48660	HOUSING DEVELOPMENT FUND CO	P H F I L 577,654-a	1	242,295	0.00
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	8,689	0.00

Equalized Total Assessed Value 8,874,737,705

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	1	2,360,656	0.03
Total Exemptions Exclusive of System Exemptions:					
Total System Exemptions:			4,780	1,273,297,013	14.35
Totals:			0	0	0.00
			4,780	1,273,297,013	14.35

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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