

H A M B U R G

ESTABLISHED 1812

NEW YORK

2025

Adopted
Budget

Supervisor: Randy Hoak
Councilmembers: Frank Bogulski
Megan Comerford
Elizabeth Farrell Lorentz
Daniel Kozub

TOWN OF HAMBURG, NEW YORK

2025 Adopted Budget

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Summaries and Tax Rates

Town of Hamburg
Adopted Budget 2025
All Funds and Districts

Fund	Appropriations	Estimated Revenues	Appropriated Fund Balance	Amount to be Raised by Taxation
General Fund	\$ 22,067,932	\$ 8,770,713	\$ 875,000	\$ 12,422,219
General Fund - Town Outside Village	18,107,643	10,931,158	900,000	6,276,485
Highway Fund - Bridges	50,000	41,000	-	9,000
Highway Fund - Outside Villages	7,776,257	899,813	225,000	6,651,444
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	630,815	17,000	-	613,815
21	110,000	110,000	-	-
28	-	-	-	-
29	32,000	32,000	-	-
Water Districts:				
32	107	-	-	107
37	1	-	-	1
Total All Town Funds	<u>\$ 55,757,094</u>	<u>\$ 22,108,904</u>	<u>\$ 2,006,560</u>	<u>\$ 31,641,630</u>

Town of Hamburg
Adopted Budget 2025
Budget and Tax Rate Summary

	Town Outside Village	Village of Hamburg	Village of Blasdell	Total
Taxable Assessed Valuation	\$ 1,910,321,911	\$ 340,257,633	\$ 67,792,867	\$ 2,318,372,411
	82.40%	14.68%	2.92%	100.00%
General				
Appropriations	18,183,815	3,238,816	645,301	22,067,932
Estimated Revenues	7,227,004	1,287,240	256,469	8,770,713
Appropriated Fund Balance	720,994	128,420	25,586	875,000
Taxes to be Levied	<u>10,235,817</u>	<u>1,823,156</u>	<u>363,246</u>	<u>12,422,219</u>
Adopted Budget 2025 Tax Rate	<u>\$ 5.358163</u>	<u>\$ 5.358163</u>	<u>\$ 5.358174</u>	
Town Outside Village Fund				
Appropriations	18,107,643	-	-	-
Estimated Revenues	10,931,158	-	-	-
Appropriated Fund Balance	900,000	-	-	-
Taxes to be Levied	<u>6,276,485</u>	<u>-</u>	<u>-</u>	<u>-</u>
Adopted Budget 2025 Tax Rate	<u>\$ 3.285564</u>	<u>\$ -</u>	<u>\$ -</u>	
Highway - DA (Bridges)				
Appropriations	41,200	7,338	1,462	50,000
Estimated Revenues	33,784	6,017	1,199	41,000
Appropriated Fund Balance	-	-	-	-
Taxes to be Levied	<u>7,416</u>	<u>1,321</u>	<u>263</u>	<u>9,000</u>
Adopted Budget 2025 Tax Rate	<u>\$ 0.003882</u>	<u>\$ 0.003882</u>	<u>\$ 0.003879</u>	
Highway - DB				
Appropriations	7,776,257	-	-	-
Estimated Revenues	899,813	-	-	-
Appropriated Fund Balance	225,000	-	-	-
Taxes to be Levied	<u>6,651,444</u>	<u>-</u>	<u>-</u>	<u>-</u>
Adopted Budget 2025 Tax Rate	<u>\$ 3.481845</u>	<u>\$ -</u>	<u>\$ -</u>	

Town of Hamburg
Adopted Budget 2025
Budget and Tax Rate Summary

	Town Outside Village	Village of Hamburg	Village of Blasdell
Adopted Budget 2025 Tax Rate			
General Fund	\$ 5.358163	\$ 5.358163	\$ 5.358174
Town Outside Village Fund	3.285564	-	-
Highway - DA (Bridges)	0.003882	0.003882	0.003879
Highway - DB	3.481845	-	-
	<u>\$ 12.129454</u>	<u>\$ 5.362046</u>	<u>\$ 5.362054</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	\$ 0.169207	\$ 0.169208	\$ 0.169220
Town Outside Village Fund	0.291563	-	-
Highway - DA (Bridges)	(0.214691)	(0.214689)	(0.214699)
Highway - DB	0.161027	-	-
	<u>\$ 0.407107</u>	<u>\$ (0.045481)</u>	<u>\$ (0.045479)</u>
Change in Tax Rate			
General Fund	3.26%	3.26%	3.26%
Town Outside Village Fund	9.74%	0.00%	0.00%
Highway - DA (Bridges)	-98.22%	-98.22%	-98.23%
Highway - DB	4.85%	0.00%	0.00%
	<u>3.47%</u>	<u>-0.84%</u>	<u>-0.84%</u>

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Town of Hamburg
Adopted Budget 2025
Tax Rates Per Thousand

Amount to be Raised by Property Tax	Tax Rate per \$1,000 (1)		Percentage Increase (Decrease)
	Adopted Budget 2025 Tax Rate	Adopted Budget 2024 Tax Rate	
SCHEDE A			
[A] General Fund:			
Assessed Valuation: \$2,318,372,411	\$ 12,422,219	\$ 5.358163	\$ 5.188956 3.26%
[B] Part Town Fund			
Assessed Valuation: \$1,910,321,911	6,276,485	3.285564	2.994001 9.74%
Highway Funds:			
[DB] Items #1,3 & 4			
Assessed Valuation: \$1,910,321,911	6,651,444	3.481845	3.320817 4.85%
Total Town Tax Rate (residents within Villages)	\$ 5.362045	\$ 5.407529	
Total Town Tax Rate (residents outside the Villages)	\$ 12.129454	\$ 11.722347	

[CS] Insurance Reserve Fund -

[SL] Street Lighting

Assessed Valuation: \$1,993,842,769	853,962	\$ 0.428300	\$ 0.708278	-39.53%
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[SH] Town Hydrant

Assessed Valuation: \$1,993,726,569	435,780	0.218576	0.226411	-3.46%
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[SF] Town Fire Districts

4,186,073 [SCHEDULE B]

[SS] Town Sewer Districts

806,559 [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
Adopted Budget 2025
Fire Protection Districts, Water Districts and Sewer Districts Tax Calculations

Amount to be Raised by Property	Tax Rate per \$1,000 (1)		Percentage Increase (Decrease)
	Adopted Budget 2025	Adopted Budget 2024	
Tax			

SCHEDULE B

[SF1] Lakeshore				
Assessed Valuation:				
\$429,272,772	\$ 788,544	\$ 1.836930	\$ 1.759902	4.38%
[SF2] Scranton				
Assessed Valuation:				
\$251,122,824	753,303	2.999739	2.927770	2.46%
[SF3] Big Tree				
Assessed Valuation:				
\$366,262,876	807,812	2.205552	1.993020	10.66%
[SF4] Armor				
Assessed Valuation:				
\$153,538,580	446,002	2.904820	2.897085	0.27%
[SF5] Newton Abbott				
Assessed Valuation:				
\$210,953,433	577,505	2.737595	2.655138	3.11%
[SF6] Woodlawn				
Assessed Valuation:				
\$76,991,738	516,030	6.702407	6.542765	2.44%
[SF8] Town-wide				
Assessed Valuation:				
\$186,280,746	296,877	1.593707	1.512402	5.38%

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

Tax Formula	Amount to be Raised by Tax		Increase (Decrease)
	Adopted Budget 2025	Adopted Budget 2024	

SCHEDULE C

Sewer Districts

[S1] Woodlawn	Various	\$ 192,744	\$ 183,084	\$ 9,660
[S2] Mount Vernon	Various	613,815	744,091	(130,276)
Total Sewer Districts		806,559	927,175	(120,616)

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
Adopted Budget 2025

	Adopted Budget 2024	Supervisor's 2025	Adopted Budget 2025	Change from Adopted Budget 2024 to Adopted Budget 2025	
Real Property Taxes and Tax Items					
A 1001	Real property taxes	\$ 11,870,095	\$ 12,986,915	\$ 12,422,219	\$ 552,124
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	13,589,234	13,024,538	524,081
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	9,000	-
A1972.18	Programs for aging - senior citizens	43,547	15,098	38,547	(5,000)
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
Adopted Budget 2025

		Adopted Budget 2024	Supervisor's 2025	Adopted Budget 2025	Change from Adopted Budget 2024 to Adopted Budget 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
A 2020	Special event fees	2,292	-	-		(2,292)
<u>Golf Course</u>						
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		1,823,646	1,789,090	1,825,097		1,451
<u>Use of Money and Property</u>						
A 2401	Interest on investments	550,000	830,000	830,000		280,000
A 2410	Rental of Town property	-	14,400	14,400		14,400
A 2411	Rental of Towers	4,800	4,800	4,800		-
Total use of money and property		554,800	849,200	849,200		294,400

Town of Hamburg
Adopted Budget 2025

	Adopted Budget 2024	Supervisor's 2025	Adopted Budget 2025	Change from Adopted Budget 2024 to Adopted Budget 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	500,000	100,000
A 2611	Fines & penalties, dogs	3,000	5,000	5,000	2,000
Total fines and forfeitures		403,000	246,446	505,000	102,000
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
Adopted Budget 2025

	Adopted Budget 2024	Supervisor's 2025	Adopted Budget 2025	Change from Adopted Budget 2024 to Adopted Budget 2025	
				to Adopted Budget 2025	to Adopted Budget 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	Interfund transfers	-	-	-	-
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	21,463,067	21,192,932	331,134
Appropriated Fund Balance					
A 599	Appropriated fund balance	700,000	975,000	875,000	175,000
	Total Revenue and Appropriated Fund Balance	\$ 21,561,798	\$ 22,438,067	\$ 22,067,932	\$ 506,134

Town of Hamburg
Adopted Budget 2025

						Change from Adopted Budget 2024 to Adopted Budget 2025	
		Adopted Budget 2024	Supervisor's 2025	Adopted Budget 2025	Adopted Budget 2025		
GENERAL GOVERNMENT SUPPORT							
A.1010	Town Board	\$ 120,624	\$ 117,382	\$ 117,382	\$ (3,242)		
A.1110	Town Justice	510,543	489,542	487,542	(23,001)		
A.1220	Town Supervisor	216,914	221,106	218,156	1,242		
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	360,882	357,282	4,597		
A.1410	Town Clerk	388,133	405,796	394,924	6,791		
A.1420	Law	261,959	344,719	347,721	85,762		
A.1430	Personnel	269,155	268,513	264,652	(4,503)		
A.1440	Engineering	394,745	419,811	409,659	14,914		
A.1490	Superintendent of Public Works	119,581	117,063	111,563	(8,018)		
A.1620	Town Hall O & M	98,000	92,000	81,000	(17,000)		
A.1640	Central Garage	429,600	462,400	462,400	32,800		
A.1650	Central Communication	83,450	83,500	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	731,307	715,117	238,814		
A.1900	Special Items	334,996	347,065	347,065	12,069		
Total	GENERAL GOVERNMENT SUPPORT	5,166,708	5,411,707	5,348,584	181,876		
PUBLIC SAFETY							
A.3020	Public Safety Communication	1,582,510	1,627,430	1,625,524	43,014		
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	786,100	124,991		
A.3630	Traffic Safety Inspection	15,043	12,793	13,049	(1,994)		
Total	PUBLIC SAFETY	2,438,823	2,604,923	2,588,273	149,450		
HEALTH							
A.4020	Reg. of Vital Statistics	4,000	4,000	4,080	80		
A.4322	Mental Health Services	60,000	60,000	60,000	-		
Total	HEALTH	64,000	64,000	64,080	80		
TRANSPORTATION							
A.5010	Superintendent of Highways	207,660	265,048	209,903	2,243		
A.5132	Highway Garage	22,000	22,000	22,000	-		
Total	TRANSPORTATION	229,660	287,048	231,903	2,243		

Town of Hamburg
Adopted Budget 2025

		Adopted Budget 2024	Supervisor's 2025	Adopted Budget 2025	Adopted Budget 2025	Change from Adopted Budget 2024 to Adopted Budget 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	619,755	14,316	
A.6780	Adult Day Care Center	346,037	84,000	76,840	(269,197)	
A.6781	Adult Day Care Center - B&G	40,000	24,000	24,000	(16,000)	
A.6989	Economic Opportunity and Development	25,000	-	-	(25,000)	
Total	ECONOMIC ASSISTANCE AND OPPORTUNITY	1,020,426	737,705	724,545	(295,881)	
CULTURE AND RECREATION						
A.7020	Recreation Administration	523,464	815,449	756,459	232,995	
A.7140	Playground and Rec. Center	2,605,851	2,788,275	2,721,775	115,924	
A.7141	Lakeview Road Recreation Center	107,958	102,958	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	182,697	(86,136)	
A.7182	Golf Course - Operations	222,644	224,144	224,144	1,500	
A.7183	Golf Course - Maintenance	516,769	523,782	493,782	(22,987)	
A.7184	Ice Arena - Operations	213,575	217,102	217,102	3,527	
A.7185	Ice Arena - Maintenance	250,712	292,860	272,860	22,148	
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	5,871,903	5,666,413	204,666	
HOME AND COMMUNITY SERVICES						
A.8020	Comprehensive Planning	100,000	25,000	30,000	(70,000)	
A.8160	Refuse Collection	-	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	5,000	5,000	(3,000)	
A.8730	Conservation Board	2,500	2,500	2,500	-	
A.8760	Emergency Mgt. Team	18,250	22,285	22,285	4,035	
Total	HOME AND COMMUNITY SERVICES	500,438	375,793	370,793	(129,645)	
EMPLOYEE BENEFITS						
		5,496,117	5,576,829	5,565,182	69,065	
DEBT SERVICE						
		560,879	567,489	567,489	6,610	
TRANSFER TO OTHER FUNDS						
		623,000	940,670	940,670	317,670	
	Total Appropriations	\$ 21,561,798	\$ 22,438,067	\$ 22,067,932	\$ 506,134	

Town of Hamburg
Adopted Budget 2025

			Change from Adopted Budget 2024 to Adopted Budget 2025			
			Adopted Budget 2024	Supervisor's Budget 2025	Adopted Budget 2025	Adopted Budget 2025
A.1010	TOWN BOARD					
	Department Head - Council Members					
.0102	Personal services - part-time	\$ 108,436	\$ 105,194	\$ 105,194	\$ (3,242)	
	<i>Total personal services</i>	<i>108,436</i>	<i>105,194</i>	<i>105,194</i>	<i>(3,242)</i>	
.0451	Miscellaneous	4,188	4,188	4,188	-	
.0492	Training and seminars	8,000	8,000	8,000	-	
	<i>Total contractual</i>	<i>12,188</i>	<i>12,188</i>	<i>12,188</i>	<i>-</i>	
	TOTAL A.1010	120,624	117,382	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)	
	<i>Total personal services</i>	<i>483,543</i>	<i>453,542</i>	<i>453,542</i>	<i>(30,001)</i>	
.0414	Stationery & office supplies	4,000	3,500	3,500	(500)	
.0423	Service contracts	4,000	7,000	7,000	3,000	
.0443	Data processing	3,000	-	-	(3,000)	
.0451	Miscellaneous	2,000	1,500	1,500	(500)	
.0453	Court Stenographers	8,000	8,000	8,000	-	
.0492	Training and seminars	2,000	10,000	8,000	6,000	
.0493	Interpreters	4,000	6,000	6,000	2,000	
	<i>Total contractual</i>	<i>27,000</i>	<i>36,000</i>	<i>34,000</i>	<i>7,000</i>	
	TOTAL A.1110	510,543	489,542	487,542	(23,001)	
A.1220	TOWN SUPERVISOR					
	Department Head - Hoak					
.0100	Personal services	207,118	208,360	208,360	1,242	
.0103	Personal services - other	-	2,950	-	-	
	<i>Total personal services</i>	<i>207,118</i>	<i>211,310</i>	<i>208,360</i>	<i>1,242</i>	
.0408	Duplicating equip. supplies	1,500	1,500	1,500	-	
.0414	Stationery & office supplies	888	888	888	-	
.0451	Miscellaneous	4,908	4,908	4,908	-	
.0452	Mileage	500	500	500	-	
.0492	Training and seminars	2,000	2,000	2,000	-	
	<i>Total contractual</i>	<i>9,796</i>	<i>9,796</i>	<i>9,796</i>	<i>-</i>	
	TOTAL A.1220	216,914	221,106	218,156	1,242	

Town of Hamburg
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		Adopted Budget 2024	Supervisor's Budget 2025	Change from Adopted Budget 2024 to Adopted Budget 2025	
				Adopted Budget 2025	Adopted Budget 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	-
	<i>Total personal services</i>	225,828	230,331	230,331	4,503
.0203	Office equipment	2,500	2,500	2,500	-
	<i>Total equipment</i>	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	-
	<i>Total contractual</i>	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
	<i>Total contractual</i>	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)
	<i>Total personal services</i>	12,500	12,500	12,500	-
	TOTAL A.1340	12,500	12,500	12,500	-

Town of Hamburg
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			Change from Adopted Budget 2024 to Adopted Budget 2025			
			Adopted Budget 2024	Supervisor's Budget 2025	Adopted Budget 2025	Adopted Budget 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)	
.3	Programs for the Aging	-	-	-		
.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	
.0460	Repairs & Maintenance	-	-	-		
.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					
	Personal services	245,490	257,662	257,662	12,172	
.0100	Personal services - overtime	-	1,500	1,500	1,500	
.0102	Personal services - part-time	27,945	2,000	-	(27,945)	
.0103	Personal services - other	2,950	2,950	2,950	-	
	Total personal services	276,385	264,112	262,112	(14,273)	
.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	800	300	
.0423	Service contracts	7,000	1,500	5,020	(1,980)	
.0435	Advertising	-	5,020	1,500	1,500	
.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	100	100	
.0492	Training and seminars	1,000	2,300	1,000	-	
	Total contractual	75,300	96,270	94,670	19,370	
	TOTAL A.1355	352,685	360,882	357,282	4,597	

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			Change from Adopted Budget 2024 to Adopted Budget 2025			
			Adopted Budget 2024	Supervisor's Budget 2025	Adopted Budget 2025	Adopted Budget 2025
A.1410	TOWN CLERK	Department Head - Rybczynski				
.0100	Personal services	248,511	254,035	254,035	5,524	
.0101	Personal services - overtime	6,000	5,000	5,000	(1,000)	
.0102	Personal services - part-time	52,436	58,086	47,214	(5,222)	
.0103	Personal services - other	12,205	13,584	13,584	1,379	
	<i>Total personal services</i>	319,152	330,705	319,833	681	
.0414	Office supplies	4,000	3,000	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	
	<i>Total contractual</i>	68,981	75,091	75,091	6,110	
	TOTAL A.1410	388,133	405,796	394,924	6,791	
A.1420	LAW	Department Head - Farrell				
.0102	Personal services - part-time	159,558	189,068	192,070	32,512	
	<i>Total personal services</i>	159,558	189,068	192,070	32,512	
.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	
	<i>Total contractual</i>	102,401	155,651	155,651	53,250	
	TOTAL A.1420	261,959	344,719	347,721	85,762	
A.1430	PERSONNEL	Department Head - Rinaldi				
.0100	Personal services	129,066	135,003	131,142	2,076	
.0101	Personal services - overtime	2,000	5,000	5,000	3,000	
.0102	Personal services - part-time	10,000	12,000	12,000	2,000	
.0103	Personal services - other	1,740	3,510	3,510	1,770	
	<i>Total personal services</i>	142,806	155,513	151,652	8,846	
.0203	Office equipment	4,349	2,000	2,000	(2,349)	
.0203.01	Office equipment payroll	-	2,500	2,500	2,500	
	<i>Total equipment</i>	4,349	4,500	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)	
	<i>Total contractual</i>	122,000	108,500	108,500	(13,500)	
	TOTAL A.1430	269,155	268,513	264,652	(4,503)	

Town of Hamburg
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			Change from Adopted Budget 2024 to Adopted Budget 2025			
			Adopted Budget 2024	Supervisor's Budget 2025	Adopted Budget 2025	Adopted Budget 2025
A.1440	ENGINEERING Department Head - Kostowniak					
.0100	Personal services	223,815	227,425	223,473	(342)	
.0101	Personal services - overtime	8,500	8,500	6,000	(2,500)	
.0102	Personal services - part-time	8,000	8,000	2,500	(5,500)	
.0103	Personal services - other	4,330	5,986	5,986	1,656	
	<i>Total personal services</i>	244,645	249,911	237,959	(6,686)	
.0202	Vehicles	15,000	-	-	(15,000)	
.0203	Office equipment	-	3,000	3,000	3,000	
.1	Field equip.	2,500	2,000	1,500	(1,000)	
.2	Computer hardware & software	2,500	2,000	1,500	(1,000)	
	<i>Total equipment</i>	20,000	7,000	6,000	(14,000)	
.0303	Permanent improvements	10,000	-	-	(10,000)	
.0408	Duplicating equipment supplies	1,500	1,500	1,500	-	
.0423	Service contracts	-	5,100	10,100	10,100	
.0440	Contracted personal services	100,700	125,000	125,000	24,300	
.0451	Miscellaneous	2,500	500	500	(2,000)	
.1	Miscellaneous	-	-	-	-	
.2	Membership solid waste management board	5,000	3,600	3,600	(1,400)	
.3	WNY stormwater coalition 2011	500	1,800	500	-	
.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	1,500	(900)	
	<i>Total contractual</i>	130,100	162,900	165,700	35,600	
	TOTAL A.1440	394,745	419,811	409,659	14,914	
A.1490	PUBLIC WORKS Department Head - Kostowniak					
.0100	Personal services	99,081	101,063	101,063	1,982	
	<i>Total personal services</i>	99,081	101,063	101,063	1,982	
.0414	Stationary and Office Supplies	500	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	5,000	5,000	
.0460.1	Storm sewers - repair & maintenance	10,000	-	-	(10,000)	
	<i>Total contractual</i>	20,500	16,000	10,500	(10,000)	
	TOTAL A.1490	119,581	117,063	111,563	(8,018)	

Town of Hamburg
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			Change from Adopted Budget 2024 to Adopted Budget 2025			
			Adopted Budget 2024	Supervisor's Budget 2025	Adopted Budget 2025	Adopted Budget 2025
A.1620	TOWN HALL OPERATION & MAINTENANCE					
	Department Head - Hughes					
.0201	Machinery and equipment	30,000	12,000	12,000	(18,000)	
	Total equipment	30,000	12,000	12,000	(18,000)	
.0303	Perm. Improvements	4,000	15,000	4,000	-	
	Total permanent improvements	4,000	15,000	4,000	-	
.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	-	
	Total contractual	64,000	65,000	65,000	1,000	
	TOTAL A.1620	98,000	92,000	81,000	(17,000)	
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)	
	Total equipment	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	
	Total contractual	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	-	
	Total equipment	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	13,500	13,500	(1,500)	
	Total contractual	43,450	43,500	43,500	50	
	TOTAL A.1650	83,450	83,500	83,500	50	

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		Adopted Budget 2024	Supervisor's 2025	Change from Adopted Budget 2024 to Adopted Budget 2025	
				Adopted Budget 2025	Adopted Budget 2025
A.1670	CENTRAL PRINTING & MAILING Department Head - Various				
.0102	Personal services - part-time	17,782	17,290	17,290	(492)
	<i>Total personal services</i>	<i>17,782</i>	<i>17,290</i>	<i>17,290</i>	<i>(492)</i>
.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
	<i>Total contractual</i>	<i>104,242</i>	<i>100,500</i>	<i>100,500</i>	<i>(3,742)</i>
	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)
	<i>Total personal services</i>	<i>17,618</i>	<i>-</i>	<i>-</i>	<i>(17,618)</i>
	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	4,000	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)
	<i>Total personal services</i>	<i>191,016</i>	<i>191,627</i>	<i>191,627</i>	<i>611</i>
.0207	Computer equipment	10,000	152,492	136,302	126,302
.1	Computer equipment-infrastructure leases	35,255	35,255	35,255	-
.403	Computer equipment-ARPA	-	50,000	50,000	50,000
	<i>Total equipment</i>	<i>45,255</i>	<i>237,747</i>	<i>221,557</i>	<i>176,302</i>
.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	171,593	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	-
	<i>Total contractual</i>	<i>240,032</i>	<i>301,933</i>	<i>301,933</i>	<i>61,901</i>
	TOTAL A.1690	476,303	731,307	715,117	238,814

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	Adopted Budget 2024	Supervisor's Budget 2025	Change from Adopted Budget 2024 to Adopted Budget 2025	
			Adopted Budget 2025	Adopted Budget 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	1,375,640	70,862
.0101	Personal services - overtime	40,000	50,000	50,000	10,000
.0103	Personal services - other	63,912	66,494	66,494	2,582
	Total personal services	1,408,690	1,494,040	1,492,134	83,444
.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	1,627,430	1,625,524	43,014

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			Change from Adopted Budget 2024 to Adopted Budget 2025			
			Adopted Budget 2024	Supervisor's Budget 2025	Adopted Budget 2025	Adopted Budget 2025
A.3150	JAIL Department Head - Dienes					
.0451	Miscellaneous	4,000	4,000	4,000	4,000	-
	<i>Total contractual</i>	4,000	4,000	4,000	4,000	-
	TOTAL A.3150	4,000	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	21,000	-
.0413	Repair & maintenance supplies	23,500	23,500	23,500	23,500	-
.0423	Service contracts - traffic/emergency elect.	5,000	5,000	5,000	5,000	-
.0437	Electricity	10,000	5,000	5,000	5,000	(5,000)
	<i>Total contractual</i>	38,500	33,500	33,500	33,500	(5,000)
	TOTAL A.3310	59,500	54,500	54,500	54,500	(5,000)
A.3510	CONTROL OF ANIMALS Department Head - Rybczynski					
.0100	Personal services	46,393	47,132	47,132	47,132	739
.0101	Personal services - overtime	2,000	2,000	2,000	2,000	-
.0103	Personal services - other	1,518	1,518	1,518	1,518	-
	<i>Total personal services</i>	49,911	50,650	50,650	50,650	739
.0440	Contracted services - Vet Fees	15,000	15,000	15,000	15,000	-
.0451	Miscellaneous	400	500	500	500	100
.0465	Uniform maintenance	250	250	250	250	-
.0492	Training and seminars	700	700	700	700	-
	<i>Total contractual</i>	16,350	16,450	16,450	16,450	100
	TOTAL A.3510	66,261	67,100	67,100	67,100	839

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			Change from Adopted Budget 2024 to Adopted Budget 2025			
			Adopted Budget 2024	Supervisor's Budget 2025	Adopted Budget 2025	Adopted Budget 2025
A.3620	SAFETY INSPECTION					
	Department Head - Kostowniak					
.0100	Personal services	520,988	641,668	626,668	105,680	
.0101	Personal services - overtime	5,500	7,500	7,500	2,000	
.0102	Personal services - part-time	-	30,132	-	-	
.0103	Personal services - other	13,021	-	30,132	17,111	
	<i>Total personal services</i>	539,509	679,300	664,300	124,791	
.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)	
	<i>Total contractual</i>	121,600	121,800	121,800	200	
	TOTAL A.3620	661,109	801,100	786,100	124,991	
A.3630	TRAFFIC SAFETY INSPECTION					
	Department Head - Giacomini					
.0102	Personal services - part-time	12,793	12,793	13,049	256	
	<i>Total personal services</i>	12,793	12,793	13,049	256	
.0440	Contracted personal services	2,000	-	-	(2,000)	
.0452	Mileage	250	-	-	(250)	
	<i>Total contractual</i>	2,250	-	-	(2,250)	
	TOTAL A.3630	15,043	12,793	13,049	(1,994)	
A.4020	REGISTRAR OF VITAL STATISTICS					
	Department Head - Rybczynski					
.0102	Personal services - part-time	-	4,000	4,080	4,080	
.0103	Personal services - other	4,000	-	-	(4,000)	
	<i>Total personal services</i>	4,000	4,000	4,080	80	
	TOTAL A.4020	4,000	4,000	4,080	80	
A.4322	MENTAL HEALTH SERVICES					
	Department Head - Dienes					
.0440	Contracted personal services	60,000	60,000	60,000	-	
	<i>Total contractual</i>	60,000	60,000	60,000	-	
	TOTAL A.4322	60,000	60,000	60,000	-	

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		Adopted Budget 2024	Supervisor's 2025	Adopted Budget 2025	Adopted Budget 2025	Change from Adopted Budget 2024 to Adopted Budget 2025
A.5010	SUPERINTENDENT OF HIGHWAYS					
	Department Head - Hughes					
.0100	Personal services	159,605	214,480	161,835	2,230	
.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	
	<i>Total personal services</i>	184,510	241,998	189,353	4,843	
.0203	Office equipment	7,000	7,000	7,000	-	
	<i>Total equipment</i>	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	2,500	(2,500)	
	<i>Total contractual</i>	16,150	16,050	13,550	(2,600)	
	TOTAL A.5010	207,660	265,048	209,903	2,243	
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	-	
	<i>Total contractual</i>	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	-	
	<i>Total contractual</i>	2,000	2,000	2,000	-	
	TOTAL	2,000	2,000	2,000	-	
A.6510	VETERANS SERVICE					
	Department Head - Hoak / Rybczynski					
.0451	Miscellaneous - flags and flowers	750	750	750	-	
.0459	Maintenance of quarters					
.1	V.F.W. T. Tehan Post #1449	200	200	200	-	
.2	American Legion Post #527 Village HBG	200	200	200	-	
.3	V.F.W. Township Post #1419	200	200	200	-	
.4	H. Shero V.F.W. Post #517	200	200	200	-	
.5	Am. Vets. - Blasdell	200	200	200	-	
.6	Kelsu Post	200	200	200	-	
	<i>Total contractual</i>	1,950	1,950	1,950	-	
	TOTAL A.6510	1,950	1,950	1,950	-	

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			Change from Adopted Budget 2024 to Adopted Budget 2025			
			Adopted Budget 2024	Supervisor's Budget 2025	Adopted Budget 2025	Adopted Budget 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	-	
	<i>Total personal services</i>	456,439	470,755	470,755	14,316	
.0412	Recreation supplies	19,000	19,000	14,000	(5,000)	
.0434	Printing & publicity	5,000	5,000	5,000	-	
.0440	Contracted personal services	-	-	-		
.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	4,000	(1,000)	
.0492	Training and seminars	6,000	2,000	2,000	(4,000)	
	<i>Total contractual</i>	149,000	155,000	149,000	-	
	TOTAL A.6772	605,439	625,755	619,755	14,316	
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	50,000	(85,000)	
.0103	Personal services - other	4,471	440	440	(4,031)	
	<i>Total personal services</i>	275,537	56,600	50,440	(225,097)	
.0412	Recreation supplies	9,000	3,600	3,600	(5,400)	
.0434	Printing & publicity	2,500	1,000	-	(2,500)	
.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)	
	<i>Total contractual</i>	70,500	27,400	26,400	(44,100)	
	TOTAL A.6780	346,037	84,000	76,840	(269,197)	
A.6781	ADULT DAY CARE CENTER - BUILDINGS & GROUNDS					
	Department Head - Hughes					
.0413	Repair and maintenance supplies	20,000	10,000	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	
	<i>Total contractual</i>	40,000	24,000	24,000	(16,000)	
	TOTAL A.6781	40,000	24,000	24,000	(16,000)	

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		Adopted Budget 2024	Supervisor's Budget 2025	Adopted Budget 2025	Adopted Budget 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	483,186	39,930
.0101	Personal services - overtime	2,500	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	586,459	121,995
.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	2,500	(4,500)
	<i>Total contractual</i>	53,000	167,500	165,000	112,000
	TOTAL A.7020	523,464	815,449	756,459	232,995

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			Change from Adopted Budget 2024 to Adopted Budget 2025			
			Adopted Budget 2024	Supervisor's Budget 2025	Adopted Budget 2025	Adopted Budget 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	
	<i>Total personal services</i>	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)	
	<i>Total equipment</i>	38,000	25,000	25,000	(13,000)	
.0303	Permanent improvements	50,000	50,000	50,000	-	
.0303.01	Permanent improvements — Playgrounds at	-	100,000	-	-	
	<i>Total permanent improvements</i>	50,000	150,000	50,000	-	
.0413	Repair & maintenance supplies	116,000	80,000	116,000	-	
.0414	Supplies	2,000	2,000	2,000	-	
.0423	Service contracts	25,000	20,000	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	2,500	(2,500)	
	<i>Total contractual</i>	200,039	169,284	202,784	2,745	
	TOTAL A.7140	2,605,851	2,788,275	2,721,775	115,924	
A.7141	LAKEVIEW ROAD RECREATION CENTER					
	Department Head - Hughes					
.0201	Machinery & equipment	11,000	11,000	11,000	-	
	<i>Total equipment</i>	11,000	11,000	11,000	-	
.0303	Permanent improvements	35,000	35,000	35,000	-	
	<i>Total permanent improvements</i>	35,000	35,000	35,000	-	
.0402	Pest control	2,000	2,000	2,000	-	
.0413	Repair & maintenance supplies	20,000	23,000	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	-	
	<i>Total contractual</i>	61,958	56,958	56,958	(5,000)	
	TOTAL A.7141	107,958	102,958	102,958	(5,000)	

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			Change from Adopted Budget 2024 to Adopted Budget 2025			
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A.7180	TOWN PARK - OPERATIONS Department Head - Gorman-King					
.0102	Personal services - part-time	160,000	158,200	158,200	(1,800)	
.0104	Personal services - Beach Security	10,465	18,665	18,665	8,200	
	<i>Total personal services</i>	170,465	176,865	176,865	6,400	
.0206	Recreation equipment	10,000	10,000	10,000	-	
	<i>Total equipment</i>	10,000	10,000	10,000	-	
.0412	Recreation supplies	1,000	1,000	1,000	-	
.0421	Telephone	2,500	2,500	2,500	-	
.0440	Contractual services	3,000	3,000	3,000	-	
.0451	Miscellaneous	3,000	2,500	2,500	(500)	
	<i>Total contractual</i>	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	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)	
	<i>Total personal services</i>	170,333	111,697	111,697	(58,636)	
.0201	Machinery & equipment	42,500	5,000	5,000	(37,500)	
	<i>Total equipment</i>	42,500	5,000	5,000	(37,500)	
.0303	Permanent improvements	-	50,000	-	-	
.0413	Repair & maintenance	40,000	20,000	40,000	-	
.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	-	
	<i>Total contractual</i>	56,000	96,000	66,000	10,000	
	TOTAL A.7181	268,833	212,697	182,697	(86,136)	
A.7182	GOLF COURSE - OPERATIONS Department Head - Gorman-King					
.0102	Personal services - part-time	144,144	144,144	144,144	-	
	<i>Total personal services</i>	144,144	144,144	144,144	-	
.0412	Recreation supplies	16,000	16,000	16,000	-	
.0421	Telephone	4,500	4,000	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	
	<i>Total contractual</i>	78,500	80,000	80,000	1,500	
	TOTAL A.7182	222,644	224,144	224,144	1,500	

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A.7183	GOLF COURSE - MAINTENANCE					
	Department Head - Hughes					
.0100	Personal services	233,618	235,631	235,631	2,013	
.0101	Personal services - overtime	17,000	17,000	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	339,466	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	-	-	
.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	134,316	-	
	TOTAL A.7183	516,769	523,782	493,782	(22,987)	
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 A.7184	213,575	217,102	217,102	3,527	
A.7185	ICE ARENA - MAINTENANCE					
	Department Head - Hughes					
.0100	Personal services	137,261	175,740	175,740	38,479	
.0101	Personal services - overtime	29,000	22,000	22,000	(7,000)	
.0102	Personal services - part-time	17,226	12,000	12,000	(5,226)	
.0103	Personal services - other	8,225	6,120	6,120	(2,105)	
	Total personal services	191,712	215,860	215,860	24,148	
.0303	Permanent improvements	-	20,000	-	-	
.0413	Repair & maintenance supplies	30,000	30,000	30,000	-	
.0423	Service contracts	20,000	18,000	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	77,000	57,000	(2,000)	
	TOTAL A.7185	250,712	292,860	272,860	22,148	

Town of Hamburg
Adopted Budget 2025

			Change from Adopted Budget 2024 to Adopted Budget 2025			
			Adopted Budget 2024	Supervisor's Budget 2025	Adopted Budget 2025	Adopted Budget 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	
.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	

Town of Hamburg
Adopted Budget 2025

			Change from Adopted Budget 2024 to Adopted Budget 2025			
			Adopted Budget 2024	Supervisor's Budget 2025	Adopted Budget 2025	Adopted Budget 2025
A.7510	HISTORIAN Department Head - Baker					
.0102	Personal services - part-time	7,104	7,246	7,246	142	
	<i>Total personal services</i>	<i>7,104</i>	<i>7,246</i>	<i>7,246</i>	<i>142</i>	
.0203	Office equipment - copier repair	220	-	-	(220)	
	<i>Total equipment</i>	<i>220</i>	<i>-</i>	<i>-</i>	<i>(220)</i>	
.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>	<i>3,245</i>	<i>3,525</i>	<i>3,525</i>	<i>280</i>	
	TOTAL A.7510	10,569	10,771	10,771	202	
A.8020	COMPREHENSIVE PLANNING Department Head - Bogulski					
.0451	Comprehensive planning	-	25,000	30,000	30,000	
.0451.403	Comprehensive planning - ARPA	100,000	-	-	(100,000)	
	<i>Total contractual</i>	<i>100,000</i>	<i>25,000</i>	<i>30,000</i>	<i>(70,000)</i>	
	TOTAL A.8020	100,000	25,000	30,000	(70,000)	
A.8160	REFUSE COLLECTION Department Head - Hoak					
.0440	Contracted services	-	10,000	-	-	
	<i>Total contractual</i>	<i>-</i>	<i>10,000</i>	<i>-</i>	<i>-</i>	
	TOTAL A.8160	-	10,000	-	-	
A.8510	COMMUNITY BEAUTIFICATION Department Head - Farrell					
.0451	Rejuvenation Committee expenses	7,500	7,500	7,500	-	
	<i>Total contractual</i>	<i>7,500</i>	<i>7,500</i>	<i>7,500</i>	<i>-</i>	
	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>	<i>23,500</i>	<i>23,500</i>	<i>23,500</i>	<i>-</i>	
	TOTAL A.8540	23,500	23,500	23,500	-	

Town of Hamburg
Adopted Budget 2025

			Change from Adopted Budget 2024 to Adopted Budget 2025			
			Adopted Budget 2024	Supervisor's Budget 2025	Adopted Budget 2025	Adopted Budget 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)	
	<i>Total personal services</i>	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)	
	<i>Total contractual</i>	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)	
	<i>Total personal services</i>	3,000	-	-	(3,000)	
.0440	Contractual services	5,000	5,000	5,000	-	
	<i>Total contractual</i>	5,000	5,000	5,000	-	
	TOTAL A.8687	8,000	5,000	5,000	(3,000)	
A.8730	CONSERVATION BOARD					
	Department Head - Farrell Lorentz					
.0451	Miscellaneous	2,500	2,500	2,500	-	
	<i>Total contractual</i>	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)	
	<i>Total personal services</i>	1,750	1,785	1,785	35	
.0201	Machinery & equipment	15,000	9,500	9,500	(5,500)	
	<i>Total equipment</i>	15,000	9,500	9,500	(5,500)	
.0410	Medical supplies	-	10,000	10,000	10,000	
.0451	Miscellaneous	1,500	1,000	1,000	(500)	
	<i>Total contractual</i>	1,500	11,000	11,000	9,500	
	TOTAL A.8760	18,250	22,285	22,285	4,035	

Town of Hamburg
Adopted Budget 2025

		Adopted Budget 2024	Supervisor's 2025	Change from Adopted Budget 2024 to Adopted Budget 2025	
				Adopted Budget 2025	Adopted Budget 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	792,808	781,161	5,515
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 consultan	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	5,576,829	5,565,182	69,065
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
A9950.970 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
Total Transfers A.9900		623,000	940,670	940,670	317,670
Total Appropriations					
		\$ 21,561,798	\$ 22,428,067	\$ 22,067,932	\$ 506,134

Town Outside Village Fund

Town of Hamburg
Adopted Budget 2025

		Change from Adopted Budget 2024 to Adopted Budget 2025			
		Adopted Budget 2024	Supervisor's 2025	Adopted Budget 2025	Adopted Budget 2025
B 1001	Real Property Taxes	\$ 5,632,289	\$ 6,058,543	\$ 6,276,485	\$ 644,196
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	40,000
B4357	DEA Overtime Reimbursement	20,000	30,000	30,000	10,000
Total Revenue					
		<u>16,156,730</u>	<u>16,989,701</u>	<u>17,207,643</u>	<u>1,050,913</u>
Appropriated Fund Balance					
B 599	Appropriated fund balance	700,000	900,000	900,000	200,000
Total Revenue and Appropriated Fund Balance					
		<u>\$ 16,856,730</u>	<u>\$ 17,889,701</u>	<u>\$ 18,107,643</u>	<u>\$ 1,250,913</u>

Town of Hamburg
Adopted Budget 2025

			Change from Adopted Budget 2024 to Adopted Budget 2025			
			Adopted Budget 2024	Supervisor's Budget 2025	Adopted Budget 2025	Adopted Budget 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	125,000	(75,000)	
.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	230,500	(80,000)	
	TOTAL B.1490	310,500	305,500	230,500	(80,000)	
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
Adopted Budget 2025

		Adopted Budget 2024	Supervisor's 2025	Adopted Budget 2025	Adopted Budget 2025

B.3120 POLICE DEPARTMENT
Department Head - Dienes

.0100	Personal services	\$ 6,523,280	\$ 6,738,268	\$ 6,820,171	\$ 296,891
.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	1,346,065	281,669
	<i>Total personal services</i>	8,464,540	8,737,726	9,008,888	544,348
.0202	Motor vehicles	300,000	320,000	320,000	20,000
.0203	Office equipment	2,000	2,000	2,000	-
.0207	Police computer system	46,000	46,000	46,000	-
	<i>Total equipment</i>	348,000	368,000	368,000	20,000
.0303.403	Permanent improvements-ARPA	-	40,000	40,000	40,000
.0403	Gasoline & oil	225,000	190,000	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	179,000	179,000	21,500
.0477	Arbitration & negotiation	18,330	18,330	18,330	-
.0478	Leases	60,000	60,000	60,000	-
.0485	Uniform maintenance & allowance	59,500	59,500	59,500	-
.0492	Training and seminars and dept. training	20,000	25,000	20,000	-
	<i>Total contractual</i>	851,580	883,380	878,380	26,800
	TOTAL B.3120	9,664,120	9,989,106	10,255,268	591,148

B.3989 SOUTHTOWNS HAZMAT
Department Head - Hoak

.0440	Contractual - Southtowns Hazmat	10,000	10,000	10,000	-
	<i>Total contractual</i>	10,000	10,000	10,000	-
	TOTAL B.3989	10,000	10,000	10,000	-

B.7520 HISTORICAL PRESERVATION
Department Head - Bogulski

.0451	Historical preservation expenses	30,000	30,000	5,000	(25,000)
	<i>Total contractual</i>	30,000	30,000	5,000	(25,000)
	TOTAL B.7520	30,000	30,000	5,000	(25,000)

Town of Hamburg
Adopted Budget 2025

			Change from Adopted Budget 2024 to Adopted Budget 2025			
			Adopted Budget 2024	Supervisor's Budget 2025	Adopted Budget 2025	Adopted Budget 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>	<i>28,173</i>	<i>28,736</i>	<i>28,736</i>	<i>563</i>	
.0435	Advertising	1,234	1,234	1,234	-	
.0451	Miscellaneous	500	500	500	-	
	<i>Total contractual</i>	<i>1,734</i>	<i>1,734</i>	<i>1,734</i>	<i>-</i>	
	TOTAL B.8010	29,907	30,470	30,470	563	
B.8020	PLANNING BOARD Department Head - Samuel					
.0100	Personal services	136,399	99,490	31,990	(104,409)	
.0102	Personal services - part-time	38,585	35,498	35,498	(3,087)	
	<i>Total personal services</i>	<i>174,984</i>	<i>134,988</i>	<i>67,488</i>	<i>(107,496)</i>	
.0207	Computer system	2,925	2,925	2,925	-	
	<i>Total equipment</i>	<i>2,925</i>	<i>2,925</i>	<i>2,925</i>	<i>-</i>	
.0435	Advertising	5,000	5,000	8,000	3,000	
.0451	Miscellaneous	500	500	500	-	
.0456	Consultant fees	78,000	78,000	182,000	104,000	
.12	Contractor	-	2,000	2,000	2,000	
.0492	Training and seminars	3,300	3,300	-	(3,300)	
	<i>Total contractual</i>	<i>86,800</i>	<i>88,800</i>	<i>192,500</i>	<i>105,700</i>	
	TOTAL B.8020	264,709	226,713	262,913	(1,796)	
B.8760	EMERGENCY MANAGEMENT TEAM Department Head - Crotty					
.0410	Medical supplies	-	10,000	10,000	10,000	
	<i>Total contractual</i>	<i>-</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	
	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>	<i>244,488</i>	<i>256,000</i>	<i>256,000</i>	<i>11,512</i>	
	TOTAL B.8160	244,488	256,000	256,000	11,512	

Town of Hamburg
Adopted Budget 2025

		Adopted Budget 2024	Supervisor's 2025	Adopted Budget 2025	Change from Adopted Budget 2024 to Adopted Budget 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	696,541	33,462	
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	6,316,777	624,771	
B9910	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	\$ 17,889,701	\$ 18,107,643	\$ 1,250,913	

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Highway Fund

Town of Hamburg
Adopted Budget 2025

				Change from Adopted Budget 2024 to Adopted Budget 2025	
		Adopted Budget 2024	Supervisor's Budget 2025	Adopted Budget 2025	Adopted Budget 2025

ESTIMATED REVENUES

DA.1001	Real property taxes	\$ 500,000	\$ 59,000	\$ 9,000	\$ (491,000)
DA.2401	Interest on investments	\$ -	\$ 41,000	\$ 41,000	\$ 41,000
	TOTAL REVENUE	\$ 500,000	\$ 100,000	\$ 50,000	\$ (450,000)

APPROPRIATIONS

DA.5120	MAINTENANCE OF BRIDGES				
.0460	Repair & maintenance	\$ 500,000	\$ 100,000	\$ 50,000	\$ (450,000)
	TOTAL APPROPRIATIONS	\$ 500,000	\$ 100,000	\$ 50,000	\$ (450,000)

Town of Hamburg
Adopted Budget 2025

						Change from Adopted Budget 2024 to Adopted Budget 2025
		Adopted Budget 2024	Supervisor's 2025	Adopted Budget 2025	Adopted Budget 2025	
DB.1001	Real property taxes	\$ 6,247,094	\$ 6,587,654	\$ 6,651,444	\$ 404,350	
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>\$ 7,487,467</u>	<u>\$ 7,551,257</u>	<u>\$ 410,790</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>\$ 7,712,467</u>	<u>\$ 7,776,257</u>	<u>\$ 560,790</u>	

Town of Hamburg
Adopted Budget 2025

		Adopted Budget 2024	Supervisor's 2025	Adopted Budget 2025	Adopted Budget 2025	Change from Adopted Budget 2024 to Adopted Budget 2025
DB.5110	GENERAL REPAIR					
.0100	Personal services	\$ 2,236,028	\$ 2,291,100	\$ 2,350,357	\$ 114,329	
.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	2,668,100	2,727,357	139,149	
.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	3,946,475	4,005,732	239,852	
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	-	-	
	<i>Total equipment</i>	215,000	305,000	200,000	(15,000)	
.0403	Gasoline & oil	180,000	170,000	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	254,309	202,477	
	<i>Total contractual</i>	466,832	574,309	679,309	212,477	
	TOTAL DB.5130	681,832	879,309	879,309	197,477	
DB.5140	MISCELLANEOUS (BRUSH & WEEDS)					
.0440	Contracted personal services	135,000	120,000	120,000	(15,000)	
	<i>Total contractual</i>	135,000	120,000	120,000	(15,000)	
	TOTAL DB.5140	135,000	120,000	120,000	(15,000)	

Town of Hamburg
Adopted Budget 2025

		Adopted Budget 2024	Supervisor's 2025	Adopted Budget 2025	Change from Adopted Budget 2024 to Adopted Budget 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	250,000	250,000		(15,000)
	<i>Total contractual</i>	291,600	276,600	276,600		(15,000)
	TOTAL DB.5142	291,600	276,600	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	204,110	208,643		10,645
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	1,764,129	1,768,662		158,770
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	\$ 7,215,467	\$ 7,712,467	\$ 7,776,257	\$ 560,790	

Special Districts

Town of Hamburg
Adopted Budget 2025

		Adopted Budget		Adopted Budget		Change from Adopted Budget 2024
		2024	Supervisor's 2025	Budget 2025	to Adopted Budget 2025	
STREET LIGHTING FUND						
SL.1001	Real property tax	\$ 1,400,675	\$ 853,962	\$ 853,962	\$ (546,713)	
SL.2401	Interest income	3,000	36,000	36,000	33,000	
	Total revenue	\$ 1,403,675	\$ 889,962	\$ 889,962	\$ (513,713)	
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	70,000	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	\$ 1,403,675	\$ 889,962	\$ 889,962	\$ (513,713)	

TAX RATE CALCULATIONS FOR TOWN (SL) STREET LIGHTING FUND

		Example Valuation
Adopted Budget 2024		
Assessed Valuation (\$) (code 48006)	1,977,577,607	\$ 100,000
Amount to be Raised	1,400,675	
Tax Rate Per \$ 1,000 Valuation	0.708278	0.708278
Tax for an average house (using \$100,000 of assessed valuation)		\$ 70.83
Adopted Budget 2025		
Assessed Valuation (\$) (code 48006)	1,993,842,769	\$ 100,000
Amount to be Raised	853,962	
Tax Rate Per \$ 1,000 Valuation	0.428300	0.428300
Tax for an average house (using \$100,000 of assessed valuation)		\$ 42.83
TAX RATE INCREASE (DECREASE)		
		\$ (28.00)

Town of Hamburg
Adopted Budget 2025

		Adopted Budget		Adopted Budget 2025		Adopted Budget 2025		Change from Adopted Budget 2024 to Adopted Budget 2025
		2024	Supervisor's 2025	Budget 2025	Budget 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	\$ 447,720	\$ 450,780	\$ 450,780	\$ 3,060			
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	\$ 447,720	\$ 450,780	\$ 450,780	\$ 3,060			

TAX RATE CALCULATIONS FOR TOWN (SH) HYDRANT FUND

		Example Valuation
Adopted Budget 2024		
Assessed Valuation (\$) (code 48005)	1,977,461,407	\$ 100,000
Amount to be Raised	447,720	
Tax Rate Per \$ 1,000 Valuation	0.226411	0.226411
Tax for an average house (using \$100,000 of assessed valuation)		\$ 22.64
Adopted Budget 2025		
Assessed Valuation (\$) (code 48005)	1,993,726,569	\$ 100,000
Amount to be Raised	435,780	
Tax Rate Per \$ 1,000 Valuation	0.218576	0.218576
Tax for an average house (using \$100,000 of assessed valuation)		\$ 21.86
TAX RATE INCREASE (DECREASE)		
		\$ (0.78)

Town of Hamburg
Adopted Budget 2025

						Change from Adopted Budget 2024 to Adopted Budget 2025	
		Adopted Budget 2024	Supervisor's 2025	Adopted Budget 2025	Adopted Budget 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		
CS.5031	Transfers from other funds:	-	-	-	-		
.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
Adopted Budget 2025

District #	Fire District Name	2025		Total Revenue and Appropriated Fund Balance	Supervisor's 2025 Tax Levy	Adopted Budget 2024		Increase (Decrease)
		2025 Total Appr.	2025 Total Appr.			2025 Total Appr.	2025 Total Appr.	
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
Adopted Budget 2025

District #	Fire District Name	Adopted Budget		Adopted Budget		Increase (Decrease)	Percentage Change
		2024	Tax Rate	2025	Tax Rate		
SF1	Lakeshore	\$ 1.759902	\$ 1.836930	\$ 0.077028	4.38%		
SF2	Scranton	2.927770	2.999739	0.071969	2.46%		
SF3	Big Tree	1.993020	2.205552	0.212532	10.66%		
SF4	Armor	2.897085	2.904820	0.007735	0.27%		
SF5	Newton Abbott	2.655138	2.737595	0.082456	3.11%		
SF6	Woodlawn	6.542765	6.702407	0.159642	2.44%		
SF8	Town Wide	1.512402	1.593707	0.081305	5.38%		

District #	Fire District Name	Adopted Budget		Adopted Budget		Increase (Decrease)	Percentage Change
		2024	Contract Amount	2025	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
Adopted Budget 2025

		Adopted Budget			Change from Adopted Budget 2024 to Adopted Budget 2025	
		2024		Supervisor's 2025	Budget 2025	Budget 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	\$ 738,798	\$ 805,544	\$ 805,544	\$ 66,746	
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	853,962	853,962	
	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	\$ 738,798	\$ 805,544	\$ 1,634,506	\$ 895,708	
Adopted Budget 2024						
Assessed Valuation (\$)(code 48026)			425,477,145		\$ 100,000	
Amount to be Raised			748,798			
Tax Rate Per \$ 1,000 Valuation			<u>1.759902</u>		1.759902	
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 175.99</u>	
Adopted Budget 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>\$ 7.70</u>	

Town of Hamburg
Adopted Budget 2025

		Adopted Budget			Change from Adopted Budget 2024 to Adopted Budget 2025				
		2024		Supervisor's 2025	Adopted Budget 2025	Adopted Budget 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		\$ 733,849		\$ 770,303		\$ 770,303		\$ 36,454
SF2.3410	Fire Prevention	\$		\$	1,846	\$	1,846	\$	1,846
.0418	Erroneous tax		-		580,800		580,800		30,355
.0439	Payment on fire contract		550,445						
	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		\$ 733,849		\$ 770,303		\$ 770,303		\$ 36,454
Adopted Budget 2024									
Assessed Valuation (\$)(code 48027)				250,651,161		\$	100,000		
Amount to be Raised				733,849					
Tax Rate Per \$ 1,000 Valuation				<u>2.927770</u>			2.927770		
Tax for an average house (using \$100,000 of assessed valuation)						\$	<u>292.78</u>		
Adopted Budget 2025									
Assessed Valuation (\$)(code 48027)				251,122,824		\$	100,000		
Amount to be Raised				753,303					
Tax Rate Per \$ 1,000 Valuation				<u>2.999739</u>			2.999739		
Tax for an average house (using \$100,000 of assessed valuation)						\$	<u>299.97</u>		
TAX RATE INCREASE (DECREASE)									
						\$	<u>7.20</u>		

Town of Hamburg
Adopted Budget 2025

		Adopted Budget			Change from Adopted Budget 2024 to Adopted Budget 2025				
		2024		Supervisor's 2025	Adopted Budget 2025	Adopted Budget 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		\$ 719,341		\$ 821,812		\$ 821,812		\$ 102,471
SF3.3410	Fire Prevention	\$		\$	2,097	\$	2,097	\$	2,097
.0418	Erroneous tax		-		651,053		651,053		77,438
.0439	Payment on fire contract		573,615						
	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		\$ 719,341		\$ 821,812		\$ 821,812		\$ 102,471
Adopted Budget 2024									
Assessed Valuation (\$)(code 48021)					360,930,070			\$	100,000
Amount to be Raised					719,341				
Tax Rate Per \$ 1,000 Valuation					<u>1.993020</u>				1.993020
Tax for an average house (using \$100,000 of assessed valuation)								\$	<u>199.30</u>
Adopted Budget 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>				2.205552
Tax for an average house (using \$100,000 of assessed valuation)								\$	<u>220.56</u>
TAX RATE INCREASE (DECREASE)									
								\$	<u>21.25</u>

Town of Hamburg
Adopted Budget 2025

SF4	ARMOR FIRE PROTECTION DISTRICT	Adopted Budget		Adopted		Change from Adopted Budget 2024 to Adopted Budget 2025
		2024	Supervisor's 2025	Budget 2025	Adopted Budget 2025	
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	\$ 439,635	\$ 457,002	\$ 457,002	\$ 17,367	
SF4.3410 .0439	Fire Prevention 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	\$ 439,635	\$ 457,002	\$ 457,002	\$ 17,367	
Adopted Budget 2024						
Assessed Valuation (\$)(code 48022)			151,750,789		\$ 100,000	
Amount to be Raised			439,635			
Tax Rate Per \$ 1,000 Valuation			<u>2.897085</u>		2.897085	
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 289.71</u>	
Adopted Budget 2025						
Assessed Valuation (\$)(code 48022)			153,538,580		\$ 100,000	
Amount to be Raised			446,002			
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>\$ 0.77</u>	

Town of Hamburg
Adopted Budget 2025

SF5	NEWTON ABBOTT FIRE PROTECTION DISTRICT	Adopted Budget		Adopted		Change from Adopted Budget 2024 to Adopted Budget 2025
		2024	Supervisor's 2025	Budget 2025	Adopted Budget 2025	
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	\$ 562,445	\$ 591,505	\$ 591,505	\$ 29,060	
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	\$ 562,445	\$ 591,505	\$ 591,505	\$ 29,060	
Adopted Budget 2024						
Assessed Valuation (\$)(code 48023)			211,832,648		\$ 100,000	
Amount to be Raised			562,445			
Tax Rate Per \$ 1,000 Valuation			<u>2.655138</u>		2.655138	
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 265.51</u>	
Adopted Budget 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>\$ 8.25</u>	

Town of Hamburg
Adopted Budget 2025

						Change from Adopted Budget 2024 to Adopted Budget 2025
		Adopted Budget		Adopted	Adopted	
		2024	Supervisor's 2025	Budget 2025	Budget 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	\$ 500,932	\$ 527,030	\$ 527,030	\$ 26,098	
SF6.3410 .0439	Fire prevention 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	\$ 500,932	\$ 527,030	\$ 527,030	\$ 26,098	
Adopted Budget 2024						
Assessed Valuation (\$)(code 48024)			76,562,734		\$ 100,000	
Amount to be Raised			500,932			
Tax Rate Per \$ 1,000 Valuation			<u>6.542765</u>		<u>6.542765</u>	
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 654.28</u>	
Adopted Budget 2025						
Assessed Valuation (\$)(code 48024)			76,991,738		\$ 100,000	
Amount to be Raised			516,030			
Tax Rate Per \$ 1,000 Valuation			<u>6.702407</u>		<u>6.702407</u>	
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 670.24</u>	
TAX RATE INCREASE (DECREASE)						
					<u>\$ 15.96</u>	

Town of Hamburg
Adopted Budget 2025

SF8	TOWN WIDE PROTECTION DISTRICT					Change from Adopted Budget 2024 to Adopted Budget 2025
		Adopted Budget		Adopted	Adopted	
		2024	Supervisor's 2025	Budget 2025	Budget 2025	
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	\$ -	\$ 1	\$ 1	\$ 1	
.0418	Erroneous Tax					
.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)		182,094,440		\$ 100,000	
	Amount to be Raised		<u>275,400</u>			
	Tax Rate Per \$ 1,000 Valuation		<u>1.512402</u>		1.512402	
	Tax for an average house (using \$100,000 of assessed valuation)				<u>\$ 151.24</u>	
Adopted Budget 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>\$ 8.13</u>	

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Sewer Districts

This budget includes two types of sewer districts, which are described as follows:

1. Sewer Districts 1, this district is governed by an individually separate board of commissioners. The Town provides administrative support for this district.
2. Sewer Districts 4 - 30, these districts were established and previously operated by the Town. The Town Board acted as the governing body for these districts.

The governing board of Sewer District No. 2 Mt. Vernon turned over operation of the sewer district to the Town during 2013.

In evaluating sewer operations the Town Board (and the Commissioners of one of the commissioner governed districts) determined that the sewer operations could be operated and managed more efficiently on a regional basis by the County of Erie. Therefore, the operations, management and future improvement of all Town sewer districts and one commissioner district have been turned over to the County of Erie. Presented in this budget are only those districts with ongoing operations (the remaining commissioner district) and those districts with ongoing responsibility for the repayment of debt. None of the districts which are now being operated by the County of Erie have any associated real property taxes to be levied by the Town of Hamburg.

Town of Hamburg
Adopted Budget 2025

		Adopted Budget		Adopted		Change from	
		2024	Supervisor's 2025	Budget 2025	Budget 2025	Adopted Budget 2024	to Adopted Budget 2025
S02	MOUNT VERNON SEWER DISTRICT						
APPROPRIATIONS							
S02.8110 Sewer Administration							
.0419	Contingency account	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	-
.0451	Miscellaneous	100	100	100	100	-	-
S02.8120 Sewer maintenance and operations							
.0422	Heat, light & power	1,000	1,000	1,000	1,000	-	-
.0456	Consultant fees	7,500	7,500	7,500	7,500	-	-
.0461	Erie County O&M services	195,748	186,224	136,224	(59,524)		
S02.8130 Treatment & disposal							
.0450	Service charge E.C.S.S.T.A.	354,900	400,365	350,365	(4,535)		
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	\$ 744,091	\$ 730,815	\$ 630,815	\$ (113,276)		
REVENUES							
S02.1001	Amount to be raised by property tax	\$ 744,091	\$ 713,815	\$ 613,815	\$ (130,276)		
S02.2401	Interest on investments	-	17,000	17,000	17,000		
	Total revenue	\$ 744,091	\$ 730,815	\$ 630,815	\$ (113,276)		

Town of Hamburg
Adopted Budget 2025

S02 MOUNT VERNON SEWER DISTRICT

Tax Calculations

Amount to be Raised by Property Tax	Adopted Budget	Adopted	Increase
	2024	Budget 2025	(Decrease)
Number of Units (code 48061)	\$ 744,091	\$ 613,815	\$ (130,276)
Charge per unit	\$ 1,067	\$ 1,068	1
Unit Charge	\$ 347	\$ 369	\$ 22
	<u>\$ 370,249</u>	<u>\$ 394,092</u>	<u>\$ 23,843</u>
Number of Units (school charge)		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
Bond principal		40,000	40,000
Bond interest		10,000	8,000
Sewer Improvement Charge	\$ 103,876	\$ 101,076	\$ (2,800)
Total Frontage (code 48063)		67,300.70	67,400.70
Raised by Frontage (1/2)	\$ 51,938	\$ 50,538	\$ (1,400)
	<u>\$ 0.771730</u>	<u>\$ 0.749814</u>	<u>\$ (0.021916)</u>
Total Area (code 48063)		9,043,154	9,069,834
Raised by Area (1/2)	\$ 51,938	\$ 50,538	\$ (1,400)
	<u>\$ 0.005743</u>	<u>\$ 0.005572</u>	<u>\$ (0.000171)</u>
Balance due	\$ 269,966	\$ 118,647	\$ (151,319)
Total Frontage (code 48061)		67,287.00	67,387.00
Raised by Frontage (1/2)	\$ 134,983.00	\$ 59,323.50	\$ (75,660)
	<u>\$ 2.006078</u>	<u>\$ 0.880340</u>	<u>\$ (1.125738)</u>
Total Area (code 48061)		9,043,154	9,069,834
Raised by Area (1/2)	\$ 134,983.00	\$ 59,323.50	\$ (75,660)
	<u>\$ 0.014927</u>	<u>\$ 0.006541</u>	<u>\$ (0.008386)</u>

TAXES ON AVERAGE HOME IN DISTRICT

Unit Charge	1	\$ 347.00	\$ 369.00	\$ 22.00
Frontage Charge	65	\$ 130.40	\$ 57.22	\$ (73.17)
Area Charge	8500	\$ 126.88	\$ 55.60	\$ (71.28)
Sewer improvement charge				
Frontage Charge	65	50.16	48.74	(1.42)
Area Charge	8500	48.82	47.36	(1.46)
SEWER COST PER AVERAGE HOME		\$ 703.25	\$ 577.92	\$ (125.33)

Town of Hamburg
Adopted Budget 2025

						Change from Adopted Budget 2024 to Adopted Budget 2025
		Adopted Budget		Adopted	Adopted	
		2024	Supervisor's 2025	Budget 2025	Budget 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>	
ERROR CHECK:						
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>	
S28.9710	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>	

Town of Hamburg
Adopted Budget 2025

District #	Sewer District Name	2025	2025	Adopted	Adopted	Increase (Decrease)
		Total Appr.	Total Revenue	Budget 2025 Tax Levy	Budget 2024 Tax Levy	
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
Adopted Budget 2025

								Change from Adopted Budget 2024 to Adopted Budget 2025
		Adopted Budget		Adopted				
		2024	Supervisor's 2025	Budget 2025	Budget 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>			
ERROR CHECK:		-	-	-	-			
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	Adopted	Increase (Decrease)				
		2024	Supervisor's 2025	Budget 2025	Budget 2025	\$		
Amount to be Raised by Property Tax		\$ 11,500	\$ 107	\$ 107	\$ 107	\$ (11,393)		
User 2	Number of Units (code 48173)	26,511,592	26,500,576	26,500,576	26,500,576	\$ (11,016)		
	Raised by Valuation (1.76%)	\$ 202	\$ 2	\$ 2	\$ 2	\$ (201)		
	Rate per \$1,000 of Assessed Value	\$ 0.007634	\$ 0.000071	\$ 0.000071	\$ 0.000071	\$ (0.007563)		
User 1	Number of Units (code 48172)	491,216,786	492,714,573	492,714,573	492,714,573	1,497,787		
	Raised by Valuation (98.24%)	\$ 11,298	\$ 105	\$ 105	\$ 105	\$ (11,192)		
	Rate per \$1,000 of Assessed Value	\$ 0.022999	\$ 0.000213	\$ 0.000213	\$ 0.000213	\$ (0.022786)		
TAXES ON AVERAGE HOME IN DISTRICT								
Capital Valuation Charge (\$100,000 assessment)		\$ 2.30	\$ 0.02	\$ 0.02	\$ 0.02	\$ (2.28)		

Town of Hamburg
Adopted Budget 2025

								Change from Adopted Budget 2024 to Adopted Budget 2025
		Adopted Budget		Adopted				
		2024	Supervisor's 2025	Budget 2025	Budget 2025			
X37	TOWN-WIDE MASTER WATER IMPROVEMENT AREA							
X37.1001	Amount to be raised by property tax	\$ -	\$ 1	\$ 1	\$ 1			
	Total revenue	\$ -	\$ 1	\$ 1	\$ 1			
X37.8310	ADMINISTRATION							
.0418	Erroneous tax	\$ -	\$ 1	\$ 1	\$ 1			
	Total appropriations	\$ -	\$ 1	\$ 1	\$ 1			
Tax Calculations								
User 2	Amount to be Raised by Property Tax	Adopted Budget		Adopted		Increase		
	Assessed Valuation (1,000s)	2024	Supervisor's 2025	Budget 2025		(Decrease)		
	Rate per \$1,000 of Assessed Value	\$ -	\$ 1	\$ 1	\$ 1			
		\$ 1,765,476	\$ 1,777,305	\$ 1,777,238	\$ 11,762			
		\$ -	\$ 0.000001	\$ 0.000001	\$ 0.000001			
TAXES ON AVERAGE HOME IN DISTRICT								
	Capital Valuation Charge							
	(\$100,000 assessment)	\$ -	\$ 0.00	\$ 0.00	\$ 0.00			
		\$ -	\$ 0.00	\$ 0.00	\$ 0.00			

Water Districts

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

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

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

Town of Hamburg
Adopted Budget 2025

District #	Sewer District Name	2025	2025	Adopted	Adopted	Increase (Decrease)
		Total Appr.	Total Revenue	Budget 2025 Tax Levy	Budget 2024 Tax Levy	
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
Adopted Budget 2025

								Change from Adopted Budget 2024 to Adopted Budget 2025
		Adopted Budget		Adopted				
		2024	Supervisor's 2025	Budget 2025	Budget 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>			
ERROR CHECK:		-	-	-	-			
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	Adopted	Increase (Decrease)				
		2024	Supervisor's 2025	Budget 2025	Budget 2025	\$		
Amount to be Raised by Property Tax		\$ 11,500	\$ 107	\$ 107	\$ 107	\$ (11,393)		
User 2	Number of Units (code 48173)	26,511,592	26,500,576	26,500,576	26,500,576	\$ (11,016)		
	Raised by Valuation (1.76%)	\$ 202	\$ 2	\$ 2	\$ 2	\$ (201)		
	Rate per \$1,000 of Assessed Value	\$ 0.007634	\$ 0.000071	\$ 0.000071	\$ 0.000071	\$ (0.007563)		
User 1	Number of Units (code 48172)	491,216,786	492,714,573	492,714,573	492,714,573	1,497,787		
	Raised by Valuation (98.24%)	\$ 11,298	\$ 105	\$ 105	\$ 105	\$ (11,192)		
	Rate per \$1,000 of Assessed Value	\$ 0.022999	\$ 0.000213	\$ 0.000213	\$ 0.000213	\$ (0.022786)		
TAXES ON AVERAGE HOME IN DISTRICT								
Capital Valuation Charge (\$100,000 assessment)		\$ 2.30	\$ 0.02	\$ 0.02	\$ 0.02	\$ (2.28)		

Town of Hamburg
Adopted Budget 2025

								Change from Adopted Budget 2024 to Adopted Budget 2025
		Adopted Budget		Adopted				
		2024	Supervisor's 2025	Budget 2025	Budget 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								
User 2	Amount to be Raised by Property Tax	Adopted Budget		Adopted		Increase		
	Assessed Valuation (1,000s)	2024	Supervisor's 2025	Budget 2025		(Decrease)		
	Rate per \$1,000 of Assessed Value	\$ -	\$ 1	\$ 1	\$ 1	\$ 1		
		<u>\$ 1,765,476</u>	<u>\$ 1,777,305</u>	<u>\$ 1,777,238</u>		<u>\$ 11,762</u>		
		<u>\$ -</u>	<u>\$ 0.000001</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)	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00		
		<u>\$ -</u>	<u>\$ 0.00</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 Adopted 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
112100	NYS - GENERALLY	RPTL 404(1)	38	43,270,820	0.49
113100	CO - GENERALLY	RPTL 406(1)	214	292,335,738	3.29
113500	TOWN - GENERALLY	RPTL 406(1)	201	32,245,902	0.36
113650	VG - GENERALLY	RPTL 406(1)	62	18,780,328	0.21
113800	SCHOOL DISTRICT	RPTL 408	40	167,103,934	1.88
113870	SPEC DIST USED FOR PURPOSE ES- LOCAL AUTHORITIES SPECIFIED	RPTL 410	3	228,525	0.00
114000	USA - SPECIFIED USES	RPTL 412	5	1,165,574	0.01
114110	MUNICIPAL INDUSTRIAL DEV AGENC	STATE L 54	1	9,836,066	0.11
118020	RES OF CLERGY - RELIG CORP OWN	RPTL 412-a	32	166,336,246	1.87
21600	NONPROF CORP - RELIG(CONST PR	RPTL 462	5	1,635,410	0.02
225110	NONPROF CORP - EDUC(CONST PR	RPTL 420-a	69	153,916,754	1.73
225120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	13	54,412,485	0.61
225130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	3	4,717,705	0.05
225230	NONPROF CORP - MORAL/MENTAL	RPTL 420-a	4	2,637,705	0.03
225300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	31	31,101,639	0.35
225600	NONPROFIT HEALTH MAINTENANCE SYSTEM CODE	RPTL 486-a	1	1,475,410	0.02
225900	STATUTORY AUTH NOT DEFINED		2	848,852	0.01
226050	AGRICULTURAL SOCIETY	RPTL 450	2	92,131,803	1.04
226100	VETERANS ORGANIZATION	RPTL 452	7	4,997,377	0.06
226250	HISTORICAL SOCIETY	RPTL 444	4	411,148	0.00
226400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	20	20,650,164	0.23
227350	PRIVATELY OWNED CEMETERY LAN	RPTL 446	6	8,280,656	0.09
228110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	1	5,568,852	0.06
300300	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

Exemption	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value	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	32,245,901	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 ESTAB	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 AGENCY	RPTL 412-a	32	166,336,246	1.87
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	5	1,635,410	0.02
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	69	153,916,754	1.73
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	13	54,412,485	0.61
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	3	4,717,705	0.05
25230	NONPROF CORP - MORALMENTAL IMP	RPTL 420-a	4	2,637,705	0.03
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	31	31,101,640	0.35
25600	NONPROFIT HEALTH MAINTENANCE ORG	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	41,148	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 COMPANY	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 FUNDS	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-COMBAT	RPTL 458-a	566	17,513,534	0.20
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	708	21,133,692	0.24
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	462	23,892,804	0.27
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	472	23,550,371	0.27
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	363	32,149,255	0.36
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	264	21,055,875	0.24
41162	COLD WAR VETERANS (15%)	RPTL 458-b	279	3,473,357	0.04

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41172	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	88,524	0.00
41632	VOL/FIRE/AMB	RPTL 466-a	1	22,000	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 DIST	AG MKTS L 306	8	485,000	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	69	7,882,413	0.09
41801	PERSONS AGE 65 OR OVER	RPTL 467	106	10,713,161	0.12
41802	PERSONS AGE 65 OR OVER	RPTL 467	512	44,539,955	0.50
41805	PERSONS AGE 65 OR OVER	RPTL 467	24	2,366,066	0.03
41900	PHYSICALLY DISABLED	RPTL 459	1	9,836	0.00
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	12	936,537	0.01
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	1	89,672	0.00
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	31	3,114,131	0.04
41935	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	3	393,606	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	2	518,689	0.01
47100	Mass Telecomm Ceiling	RPTL S499-qaoqq	50	2,405,040	0.03
47612	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	27	7,283,829	0.08
48660	HOUSING DEVELOPMENT FUND CO	RPTL 487	1	242,295	0.00
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	8,689	0.00
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	1	2,360,656	0.03
Total Exemptions Exclusive of System Exemptions:					
			5,016	1,364,730,356	15.38
Total System Exemptions:					
			0	0	0.00
Totals:			5,016	1,364,730,356	15.38

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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