

HAMBURG

ESTABLISHED 1812

NEW YORK

2026

Supervisor's Budget

Supervisor:

Cathy Rybczynski

Councilmembers:

Frank Bogulski

Megan Comerford

Elizabeth Farrell Lorentz

Daniel Kozub

TOWN OF HAMBURG, NEW YORK

2026 Supervisor's Budget

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2026 Supervisor's Budget

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Summaries and Tax Rates

Town of Hamburg
Supervisor's 2026
All Funds and Districts

Fund	Appropriations	Estimated Revenues	Appropriated Fund Balance	Amount to be Raised by Taxation
General Fund	\$ 22,227,931	\$ 8,264,666	\$ 875,000	\$ 13,088,265
General Fund - Town Outside Village	19,236,996	11,110,813	900,000	7,226,183
Highway Fund - Bridges	25,000	-	-	25,000
Highway Fund - Outside Villages	8,295,501	807,357	500,000	6,988,144
Street Lighting	836,530	-	-	836,530
Town Hydrant	450,602	-	-	450,602
Refuse District	4,043,229	-	-	4,043,229
Insurance Reserve	120,000	120,000	-	-
Fire Districts:				
1	844,831	-	-	844,831
2	796,572	-	-	796,572
3	841,029	-	-	841,029
4	469,342	-	-	469,342
5	619,151	-	-	619,151
6	554,352	-	-	554,352
8	305,246	-	-	305,246
Sanitary Sewer Districts:				
1	217,570	8,825	7,715	201,030
2	746,352	-	-	746,352
21	105,000	105,000	-	-
29	30,750	30,750	-	-
Water Districts:				
37	1	-	-	1
Total All Town Funds	\$ 60,765,985	\$ 20,447,411	\$ 2,282,715	\$ 38,035,859

Town of Hamburg
Supervisor's 2026
Budget and Tax Rate Summary

	Town Outside Village	Village of Hamburg	Village of Blasdell	Total
Taxable Assessed Valuation	\$ 1,920,627,593	\$ 341,192,223	\$ 66,128,078	\$ 2,327,947,894
	82.50%	14.66%	2.84%	100.00%
General				
Appropriations	18,338,717	3,257,804	631,410	22,227,931
Estimated Revenues	6,818,601	1,211,298	234,767	8,264,666
Appropriated Fund Balance	721,902	128,243	24,855	875,000
Taxes to be Levied	10,798,214	1,918,263	371,788	13,088,265
Supervisor's 2026 Tax Rate	\$ 5.622232	\$ 5.622235	\$ 5.622241	
Town Outside Village Fund				
Appropriations	19,236,996	-	-	-
Estimated Revenues	11,110,813	-	-	-
Appropriated Fund Balance	900,000	-	-	-
Taxes to be Levied	7,226,183	-	-	-
Supervisor's 2026 Tax Rate	\$ 3.762407	\$ -	\$ -	
Highway - DA (Bridges)				
Appropriations	20,626	3,664	710	25,000
Estimated Revenues	-	-	-	-
Appropriated Fund Balance	-	-	-	-
Taxes to be Levied	20,626	3,664	710	25,000
Supervisor's 2026 Tax Rate	\$ 0.010739	\$ 0.010739	\$ 0.010737	
Highway - DB				
Appropriations	8,295,501	-	-	-
Estimated Revenues	807,357	-	-	-
Appropriated Fund Balance	500,000	-	-	-
Taxes to be Levied	6,988,144	-	-	-
Supervisor's 2026 Tax Rate	\$ 3.638469	\$ -	\$ -	

Town of Hamburg
Supervisor's 2026
Budget and Tax Rate Summary

	<u>Town Outside Village</u>	<u>Village of Hamburg</u>	<u>Village of Blasdell</u>
Supervisor's 2026 Tax Rate			
General Fund	\$ 5.622232	\$ 5.622235	\$ 5.622241
Town Outside Village Fund	3.762407	-	-
Highway - DA (Bridges)	0.010739	0.010739	0.010737
Highway - DB	3.638469	-	-
	<u>\$ 13.033847</u>	<u>\$ 5.632974</u>	<u>\$ 5.632978</u>
Adopted Budget 2025 Tax Rate			
General Fund	\$ 5.358164	\$ 5.358163	\$ 5.358160
Town Outside Village Fund	3.285564	-	-
Highway - DA (Bridges)	0.003882	0.003882	0.003879
Highway - DB	3.481845	-	-
	<u>\$ 12.129455</u>	<u>\$ 5.362046</u>	<u>\$ 5.362039</u>
Change in Tax Rate			
General Fund	\$ 0.264068	\$ 0.264072	\$ 0.264082
Town Outside Village Fund	0.476843	-	-
Highway - DA (Bridges)	0.006857	0.006856	0.006857
Highway - DB	0.156624	-	-
	<u>\$ 0.904393</u>	<u>\$ 0.270928</u>	<u>\$ 0.270939</u>
Change in Tax Rate			
General Fund	4.93%	4.93%	4.93%
Town Outside Village Fund	14.51%	0.00%	0.00%
Highway - DA (Bridges)	176.64%	176.61%	176.76%
Highway - DB	4.50%	0.00%	0.00%
	<u>7.46%</u>	<u>5.05%</u>	<u>5.05%</u>

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Town of Hamburg
Supervisor's 2026
Tax Rates Per Thousand

	Amount to be Raised by Property Tax	Tax Rate per \$1,000 (1)		Percentage Increase (Decrease)
		Supervisor's 2026 Tax Rate	Adopted Budget 2025 Tax Rate	
<u>SCHEDULE A</u>				
[A] General Fund:				
Assessed Valuation:				
\$2,327,947,894	\$ 13,088,265	\$ 5.622232	\$ 5.358164	4.93%
[B] Part Town Fund				
Assessed Valuation:				
\$1,920,627,593	7,226,183	3.762407	3.285564	14.51%
Highway Funds:				
[DA] Item #2 Bridges				
Assessed Valuation:				
\$2,327,947,894	25,000	0.010739	0.003882	0.00%
[DB] Items #1,3 & 4				
Assessed Valuation:				
\$1,920,627,593	6,988,144	3.638469	3.481845	4.50%
Total Town Tax Rate (residents within Villages)		\$ 5.632971	\$ 5.362046	
Total Town Tax Rate (residents outside the Villages)		\$ 13.033847	\$ 12.129455	
[CS] Insurance Reserve Fund				
	-			
[SL] Street Lighting				
Assessed Valuation:				
\$1,998,221,105	836,530	\$ 0.418637	\$ 0.428300	-2.26%
[SH] Town Hydrant				
Assessed Valuation:				
\$1,998,104,905	450,602	0.225515	0.218576	3.17%
[SF] Town Fire Districts	4,430,523		[SCHEDULE B]	
[SS] Town Sewer Districts	947,382		[SCHEDULE C]	
[SW] Town Water Districts	1		[SCHEDULE C]	
[SW] Town Refuse District	4,043,229		[SCHEDULE C]	

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

Town of Hamburg
Supervisor's 2026
Fire Protection Districts, Water Districts and Sewer Districts Tax Calculations

	Amount to be Raised by Property Tax	Tax Rate per \$1,000 (1)		Percentage Increase (Decrease)
		Supervisor's 2026	Adopted Budget 2025	
<u>SCHEDULE B</u>				
[SF1] Lakeshore				
Assessed Valuation:				
\$431,591,687	\$ 844,831	\$ 1.957477	\$ 1.836930	6.56%
[SF2] Scranton				
Assessed Valuation:				
\$252,644,048	796,572	3.152942	2.999739	5.11%
[SF3] Big Tree				
Assessed Valuation:				
\$368,781,453	841,029	2.280562	2.205552	3.40%
[SF4] Armor				
Assessed Valuation:				
\$154,226,296	469,342	3.043203	2.904820	4.76%
[SF5] Newton Abbott				
Assessed Valuation:				
\$208,667,030	619,151	2.967172	2.737595	8.39%
[SF6] Woodlawn				
Assessed Valuation:				
\$74,597,771	554,352	7.431214	6.702407	10.87%
[SF8] Town-wide				
Assessed Valuation:				
\$188,853,665	305,246	1.616310	1.593707	1.42%

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

		Amount to be Raised by Tax		
		Adopted Budget		Increase
Tax Formula		Supervisor's 2026	2025	(Decrease)
<u>SCHEDULE C</u>				
Sewer Districts				
[S1] Woodlawn	Various	\$ 201,030	\$ 192,744	\$ 8,286
[S2] Mount Vernon	Various	746,352	613,815	132,537
Total Sewer Districts		947,382	806,559	140,823
Water Districts				
[X32] Wanakah Water	Various	\$ -	\$ 107	\$ (107)
[X37] Townwide Water	Assessment	1	1	-
Total Water Districts		1	108	(107)
Refuse District	Various	\$ 4,043,229	\$ -	\$ 4,043,229

General Fund

Town of Hamburg
Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
	Real Property Taxes and Tax Items				
A 1001	Real property taxes	\$ 12,422,219	\$ 13,543,173	\$ 13,088,265	\$ 666,046
A 1081	Payments in lieu of taxes	311,319	288,647	288,647	(22,672)
A 1081.0001	Payments in lieu of taxes - Ck Bend	41,000	50,000	50,000	9,000
A 1083.0001	Payments in lieu of taxes - Wind power project	-	45,650	45,650	45,650
A 1090	Interest & penalties on taxes	250,000	200,000	200,000	(50,000)
	Total tax and tax items	13,024,538	14,127,470	13,672,562	648,024
	Non Property Tax Items				
A 1116	Tax on adult-use cannabis	22,000	45,000	45,000	23,000
A 1170.1	Franchise fees - Power company	160,000	160,000	160,000	-
A 1170.4	Franchise fees - other	5,041	5,041	5,041	-
	Total non-property tax items	187,041	210,041	210,041	23,000
	Departmental Income				
A 1232	Tax collector fees	4,860	2,000	2,000	(2,860)
A 1255	Town clerk fees	45,000	40,000	40,000	(5,000)
A 1289	General departmental income	-	3,500	3,500	3,500
A 1972	<u>Programs for aging:</u>				
A1972.10	Programs for aging - therapeutic pool	9,000	9,000	9,000	-
A1972.18	Programs for aging - senior citizens	38,547	38,547	38,547	-
A1972.24	Programs for aging - room rental	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	2,000	2,000	1,000
A 2001	<u>Park and rec. charges:</u>				
A 2001.3	Gymnasium rentals	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)
A 2001.15	Youth tennis	6,000	6,000	6,000	-
A 2001.23	Tiny tot aquatic	2,000	2,000	2,000	-
A 2001.27	Girls softball	3,600	3,600	3,600	-
A 2001.28	Basketball	25,000	25,000	25,000	-
A 2001.29	Volleyball	4,000	4,000	4,000	-

Town of Hamburg
Supervisor's 2026

		Adopted	Dept Request	Supervisor's	Change from Adopted Budget 2025 to Supervisor's
		Budget 2025	2026	2026	2026
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 2001.45	Taylor Road Park	40,000	50,000	50,000	10,000
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	4,500	4,500	(3,000)
A 2012.1	Recreation concessions, ice arena	1,250	1,250	1,250	-
A 2012.2	Recreation concessions, town park	1,500	-	-	(1,500)
	<u>Golf Course</u>				
A 2025	Golf fees	17,000	17,000	17,000	-
A 2025.1	Greens fees	310,000	325,000	325,000	15,000
A 2025.2	Cart rental	175,000	200,000	200,000	25,000
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	165,000	165,000	15,000
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	38,764	39,927	39,927	1,163
A 2302.2	Colden Fire District	20,176	20,781	20,781	605
A 2302.4	Town of Eden	51,680	52,197	52,197	517
Total departmental revenue		1,825,097	1,864,492	1,864,492	39,395
Use of Money and Property					
A 2401	Interest on investments	830,000	750,000	750,000	(80,000)
A 2410	Rental of Town property	14,400	7,200	7,200	(7,200)
A 2410.2	Rental of Property - Town Hall	-	575	575	575
A 2411	Rental of Towers	4,800	4,800	4,800	-
Total use of money and property		849,200	762,575	762,575	(86,625)

Town of Hamburg
Supervisor's 2026

		Adopted	Dept Request	Supervisor's	Change from Adopted Budget 2025 to Supervisor's
		Budget 2025	2026	2026	2026
Licenses and Permits					
A 2506	Mobile home licenses	9,000	9,500	9,500	500
A 2507.2	Occupational licenses - peddlers	10,000	10,000	10,000	-
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	4,000	4,000	(1,000)
A 2544	Dog licenses	47,000	35,000	35,000	(12,000)
A 2545	Adult use permit	500	500	500	-
A 2555	Building permits	700,000	700,000	700,000	-
A 2556	Electric sign permits	5,000	3,000	3,000	(2,000)
A 2560	Electrical inspections and permits	140,000	140,000	140,000	-
A 2565.1	Plumbing permits	40,000	30,000	30,000	(10,000)
A 2590.1	Public improvement permits	25,000	15,000	15,000	(10,000)
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	30,000	30,000	(5,000)
Total licenses and permits		1,041,600	1,002,100	1,002,100	(39,500)
Fines and Forfeitures					
A 2610	Fines and forfeitures of bail	500,000	300,000	300,000	(200,000)
A 2611	Fines & penalties, dogs	5,000	5,000	5,000	-
Total fines and forfeitures		505,000	305,000	305,000	(200,000)
Miscellaneous					
A 2612	Dog vaccinations	300	300	300	-
A 2660	Sale of real property	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	300,000	300,000	240,000
A 2706	Sr. van donations	45,000	45,000	45,000	-
A 2707	Senior day care	117,000	-	-	(117,000)
A 2725	Video lottery terminal revenue	865,679	865,679	865,679	-
Total miscellaneous		1,407,979	1,230,979	1,230,979	(177,000)
State Aid					
A 3001.1	State aid per capita - Town wide	228,916	228,916	228,916	-
A 3005	Mortgage tax	1,413,161	1,414,366	1,414,366	1,205
A 3095	Stop DWI - Court Room	-	1,500	1,500	1,500
A 3661	Youth	48,000	48,000	48,000	-
Total state aid		1,690,077	1,692,782	1,692,782	2,705

Town of Hamburg
Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
	Federal Aid				
A 4089	Federal Aid, other	50,000	-	-	(50,000)
	Total federal aid	50,000	-	-	(50,000)
	INTERFUND REVENUES				
A 5031.1	Fire protection districts	16,400	16,400	16,400	-
A 5031.2	Part town fund	400,000	400,000	400,000	-
A 5031.3	Lighting improvement	10,000	10,000	10,000	-
A 5031.4	Hydrant improvement	10,000	10,000	10,000	-
A 5031.5	Sewer districts	26,000	26,000	26,000	-
A 5031.10	Highway fund "DB"	150,000	150,000	150,000	-
	Total interfund revenues	612,400	612,400	612,400	-
	Total revenue	21,192,932	21,807,839	21,352,931	159,999
	Appropriated Fund Balance				
A 599	Appropriated fund balance	875,000	875,000	875,000	-
	Total Revenue and Appropriated Fund Balance	<u>\$ 22,067,932</u>	<u>\$ 22,682,839</u>	<u>\$ 22,227,931</u>	<u>\$ 159,999</u>

Town of Hamburg
Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
GENERAL GOVERNMENT SUPPORT					
A.1010	Town Board	\$ 117,382	\$ 117,382	\$ 115,410	\$ (1,972)
A.1110	Town Justice	487,542	504,955	489,740	2,198
A.1220	Town Supervisor	218,156	189,756	189,756	(28,400)
A.1310	Finance and Administration	330,331	354,679	350,554	20,223
A.1320	Auditor	40,000	45,000	45,000	5,000
A.1340	Budget	12,500	7,500	7,500	(5,000)
A.1345	Central Purchasing	450,000	518,000	518,000	68,000
A.1355	Assessing	357,282	361,372	348,672	(8,610)
A.1410	Town Clerk	394,924	435,599	434,974	40,050
A.1420	Law	347,721	294,546	290,704	(57,017)
A.1430	Personnel	264,652	306,533	303,910	39,258
A.1440	Engineering	409,659	457,922	447,722	38,063
A.1490	Superintendent of Public Works	111,563	-	-	(111,563)
A.1620	Town Hall O & M	81,000	246,000	199,000	118,000
A.1640	Central Garage	462,400	468,000	459,000	(3,400)
A.1650	Central Communication	83,500	110,000	110,000	26,500
A.1670	Central Printing & Mailing	117,790	117,446	117,284	(506)
A.1690	Information Technology	715,117	677,007	670,745	(44,372)
A.1900	Special Items	347,065	994,453	994,453	647,388
Total	GENERAL GOVERNMENT SUPPORT	5,348,584	6,206,150	6,092,424	743,840
PUBLIC SAFETY					
A.3020	Public Safety Communication	1,625,524	1,643,423	1,637,591	12,067
A.3150	Jail	4,000	4,000	4,000	-
A.3225	Domestic Violence Advocate	38,000	57,110	57,110	19,110
A.3310	Traffic Control	54,500	55,500	55,500	1,000
A.3510	Control of Animals	67,100	67,508	61,808	(5,292)
A.3620	Safety Inspection	786,100	1,109,903	1,100,303	314,203
A.3630	Traffic Safety Inspection	13,049	15,247	13,179	130
Total	PUBLIC SAFETY	2,588,273	2,952,691	2,929,491	341,218
HEALTH					
A.4020	Reg. of Vital Statistics	4,080	7,650	7,650	3,570
A.4322	Mental Health Services	60,000	65,000	60,000	-
Total	HEALTH	64,080	72,650	67,650	3,570
TRANSPORTATION					
A.5010	Superintendent of Highways	209,903	211,515	210,215	312
A.5132	Highway Garage	22,000	19,000	19,000	(3,000)
Total	TRANSPORTATION	231,903	230,515	229,215	(2,688)

Town of Hamburg
Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
ECONOMIC ASSISTANCE AND OPPORTUNITY					
A.6310	Hamburg Coalition for Equity and Inclusion	2,000	2,000	2,000	-
A.6510	Veterans Service	1,950	2,150	2,150	200
A.6772	Program for Aging	619,755	591,231	576,832	(42,923)
A.6780	Adult Day Care Center	76,840	-	-	(76,840)
A.6781	Adult Day Care Center - B&G	24,000	-	-	(24,000)
Total	ECONOMIC ASSISTANCE AND OPPORTUNITY	724,545	595,381	580,982	(143,563)
CULTURE AND RECREATION					
A.7020	Recreation Administration	756,459	617,790	588,683	(167,776)
A.7140	Playground and Rec. Center	2,721,775	2,770,331	2,756,768	34,993
A.7141	Lakeview Road Recreation Center	102,958	68,958	58,658	(44,300)
A.7180	Town Park - Operations	195,865	218,400	197,865	2,000
A.7181	Town Park - Maintenance	182,697	175,593	156,593	(26,104)
A.7182	Golf Course - Operations	224,144	235,910	225,305	1,161
A.7183	Golf Course - Maintenance	493,782	487,685	464,185	(29,597)
A.7184	Ice Arena - Operations	217,102	222,202	209,902	(7,200)
A.7185	Ice Arena - Maintenance	272,860	280,808	263,808	(9,052)
A.7187	Pool	-	15,000	15,000	15,000
A.7230	Boat Launches	140,000	120,000	110,000	(30,000)
A.7310	Youth Programs	321,000	332,930	303,250	(17,750)
A.7410	Library Maintenance	27,000	17,000	16,000	(11,000)
A.7510	Historian	10,771	9,714	9,714	(1,057)
Total	CULTURE AND RECREATION	5,666,413	5,572,321	5,375,731	(290,682)
HOME AND COMMUNITY SERVICES					
A.8020	Comprehensive Planning	30,000	25,000	25,000	(5,000)
A.8510	Community Beautification	7,500	5,500	5,500	(2,000)
A.8540	Drainage	23,500	23,000	23,000	(500)
A.8686	Community Development	280,008	247,525	163,225	(116,783)
A.8687	ADA Compliance	5,000	1,500	-	(5,000)
A.8730	Conservation Board	2,500	1,000	1,000	(1,500)
A.8760	Emergency Mgt. Team	22,285	34,465	35,680	13,395
Total	HOME AND COMMUNITY SERVICES	370,793	337,990	253,405	(117,388)
EMPLOYEE BENEFITS		5,565,182	5,901,854	5,885,746	320,564
DEBT SERVICE		567,489	597,287	597,287	29,798
TRANSFER TO OTHER FUNDS		940,670	216,000	216,000	(724,670)
Total Appropriations		\$ 22,067,932	\$ 22,682,839	\$ 22,227,931	\$ 159,999

Town of Hamburg
Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
A.1010	TOWN BOARD				
	Department Head - Council Members				
.0102	Personal services - part-time	\$ 105,194	\$ 105,194	\$ 105,410	\$ 216
	Total personal services	105,194	105,194	105,410	216
.0451	Miscellaneous	4,188	4,188	2,000	(2,188)
.0492	Training and seminars	8,000	8,000	8,000	-
	Total contractual	12,188	12,188	10,000	(2,188)
	TOTAL A.1010	117,382	117,382	115,410	(1,972)
A.1110	TOWN JUSTICE				
	Department Head - Morgan / Gorman				
.0100	Personal services	254,501	260,507	258,511	4,010
.0101	Personal services - overtime	2,000	2,000	2,000	-
.0102	Personal services - part-time	186,476	196,708	193,489	7,013
.0103	Personal services - other	10,565	14,740	14,740	4,175
	Total personal services	453,542	473,955	468,740	15,198
.0414	Stationery & office supplies	3,500	3,500	3,000	(500)
.0423	Service contracts	7,000	7,000	7,000	-
.0451	Miscellaneous	1,500	1,500	-	(1,500)
.0453	Court Stenographers	8,000	8,000	-	(8,000)
.0492	Training and seminars	8,000	5,000	6,500	(1,500)
.0493	Interpreters	6,000	6,000	4,500	(1,500)
	Total contractual	34,000	31,000	21,000	(13,000)
	TOTAL A.1110	487,542	504,955	489,740	2,198
A.1220	TOWN SUPERVISOR				
	Department Head - Rybczynski				
.0100	Personal services	208,360	164,605	164,605	(43,755)
.0102	Personal services - part-time	-	16,796	16,796	16,796
.0103	Personal services - other	-	4,855	4,855	4,855
	Total personal services	208,360	186,256	186,256	(22,104)
.0408	Duplicating equip. supplies	1,500	-	-	(1,500)
.0414	Stationery & office supplies	888	1,000	1,000	112
.0451	Miscellaneous	4,908	-	-	(4,908)
.0452	Mileage	500	500	500	-
.0492	Training and seminars	2,000	2,000	2,000	-
	Total contractual	9,796	3,500	3,500	(6,296)
	TOTAL A.1220	218,156	189,756	189,756	(28,400)

Town of Hamburg
Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
A.1310	FINANCE AND ADMINISTRATION				
	Department Head - Shea				
.0100	Personal services	206,241	235,399	231,274	25,033
.0102	Personal services - part-time	19,760	-	-	(19,760)
.0103	Personal services - other	4,330	7,280	7,280	2,950
	Total personal services	230,331	242,679	238,554	8,223
.0203	Office equipment	2,500	1,500	1,500	(1,000)
	Total equipment	2,500	1,500	1,500	(1,000)
.0414	Stationery and office supplies	1,000	1,500	1,500	500
.0423	Service contracts	40,000	51,000	51,000	11,000
.0427	Investment fees	15,000	4,000	4,000	(11,000)
.0428	Debt service handling	-	2,500	2,500	2,500
.0440	Contractual personal services	1,500	35,000	35,000	33,500
.0451	Miscellaneous	1,000	-	-	(1,000)
.0455	Actuary and appraisal services	8,000	10,500	10,500	2,500
.0456	Consultant fees	25,000	-	-	(25,000)
.0492	Training and seminars	6,000	6,000	6,000	-
	Total contractual	97,500	110,500	110,500	13,000
	TOTAL A.1310	330,331	354,679	350,554	20,223
A.1320	AUDITOR				
	Department Head - Rybczynski				
.0454	Auditing (Independent)	40,000	45,000	45,000	5,000
	Total contractual	40,000	45,000	45,000	5,000
	TOTAL A.1320	40,000	45,000	45,000	5,000
A.1340	BUDGET				
	Department Head - Rybczynski				
.0102	Personal services - part-time	12,500	7,500	7,500	(5,000)
	Total personal services	12,500	7,500	7,500	(5,000)
	TOTAL A.1340	12,500	7,500	7,500	(5,000)

Town of Hamburg
Supervisor's 2026

		Adopted	Dept Request	Supervisor's	Change from Adopted Budget 2025 to Supervisor's
		Budget 2025	2026	2026	2026
A.1345	CENTRAL PURCHASING				
	Department Head - Shea				
	Heat, Light and Power -				
.0422	Townwide Supply Charges	245,000	308,000	308,000	63,000
.1	Town Hall Operations & Maintenance	18,000	24,000	24,000	6,000
.2	Highway Garage	16,000	14,000	14,000	(2,000)
.4	Economic Opportunity & Development	2,500	2,500	2,500	-
.5	Playgrounds & Rec. Centers	40,000	40,000	40,000	-
.7	Drainage	3,000	3,000	3,000	-
.8	Golf Course Maintenance	6,000	8,000	8,000	2,000
.9	Ice Arena Maintenance	34,000	34,000	34,000	-
.10	Town Park Maintenance	4,000	5,000	5,000	1,000
.0423	Service contracts - water	9,000	12,000	12,000	3,000
.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	5,000	5,000	(5,000)
.10	Town Park	2,500	2,500	2,500	-
	Total contractual	450,000	518,000	518,000	68,000
	TOTAL A.1345	450,000	518,000	518,000	68,000
A.1355	ASSESSING				
	Department Head - Mercer				
.0100	Personal services	257,662	261,832	262,782	5,120
.0101	Personal services - overtime	1,500	500	500	(1,000)
.0102	Personal services - part-time	-	2,040	2,040	2,040
.0103	Personal services - other	2,950	2,950	2,950	-
	Total personal services	262,112	267,322	268,272	6,160
.0203	Office equipment	500	500	-	(500)
.0207	Computer equipment	-	500	-	-
	Total equipment	500	1,000	-	(500)
.0408	Duplicating equipment	4,250	3,900	-	(4,250)
.0414	Office supplies	800	1,000	800	-
.0423	Service contracts	5,020	4,050	7,000	1,980
.0435	Advertising	1,500	1,000	1,000	(500)
.0440	Contracted personal services	2,000	80,000	70,000	68,000
.7	Real Property Appraiser	78,000	-	-	(78,000)
.0451	Miscellaneous	2,000	2,000	-	(2,000)
.0452	Mileage	100	100	100	-
.0492	Training and seminars	1,000	1,000	1,500	500
	Total contractual	94,670	93,050	80,400	(14,270)
	TOTAL A.1355	357,282	361,372	348,672	(8,610)

Town of Hamburg
Supervisor's 2026

		Adopted	Dept Request	Supervisor's	Change from Adopted Budget 2025 to Supervisor's
		Budget 2025	2026	2026	2026
A.1410	TOWN CLERK				
	Department Head - Rybczynski				
.0100	Personal services	254,035	258,387	259,606	5,571
.0101	Personal services - overtime	5,000	7,000	7,000	2,000
.0102	Personal services - part-time	47,214	76,863	75,019	27,805
.0103	Personal services - other	13,584	12,449	12,449	(1,135)
	Total personal services	319,833	354,699	354,074	34,241
.0414	Office supplies	3,000	5,000	5,000	2,000
.0423	Service contracts	15,000	54,300	54,300	39,300
.1	BAS software maintenance	15,180	-	-	(15,180)
.2	Biels software maintenance	7,770	-	-	(7,770)
.4	Gen code	2,040	-	-	(2,040)
.5	Simple records	735	-	-	(735)
.7	Granicus software maintenance	13,266	-	-	(13,266)
.0434	Printing	5,000	8,600	8,600	3,600
.0435	Advertising	10,000	11,000	11,000	1,000
.0451	Miscellaneous	1,500	-	-	(1,500)
.0492	Training and seminars	1,600	2,000	2,000	400
	Total contractual	75,091	80,900	80,900	5,809
	TOTAL A.1410	394,924	435,599	434,974	40,050
A.1420	LAW				
	Department Head - Farrell				
.0102	Personal services - part-time	192,070	197,832	193,990	1,920
	Total personal services	192,070	197,832	193,990	1,920
.0407	Duplicating equipment rental	1,651	-	-	(1,651)
.0414	Stationery and office supplies	-	560	560	560
.0423	Service contracts	-	2,135	2,135	2,135
.0451	Miscellaneous	1,000	-	-	(1,000)
.0456	Consultant fees	-	20,000	20,000	20,000
.0457	Litigation	150,000	71,519	71,519	(78,481)
.0492	Training and seminars	3,000	2,500	2,500	(500)
	Total contractual	155,651	96,714	96,714	(58,937)
	TOTAL A.1420	347,721	294,546	290,704	(57,017)

Town of Hamburg
Supervisor's 2026

		Adopted	Dept Request	Supervisor's	Change from Adopted Budget 2025 to Supervisor's
		Budget 2025	2026	2026	2026
A.1430	PERSONNEL				
	Department Head - Rinaldi				
.0100	Personal services	131,142	158,044	155,421	24,279
.0101	Personal services - overtime	5,000	500	500	(4,500)
.0102	Personal services - part-time	12,000	-	-	(12,000)
.0103	Personal services - other	3,510	8,260	8,260	4,750
	Total personal services	151,652	166,804	164,181	12,529
.0203	Office equipment	2,000	-	-	(2,000)
.0203.01	Office equipment payroll	2,500	1,000	1,000	(1,500)
	Total equipment	4,500	1,000	1,000	(3,500)
.0414	Stationery and office supplies	-	500	500	500
.0435	Advertising	-	1,000	1,000	1,000
.0440	Contracted personal services	9,000	10,000	10,000	1,000
.0440.01	Contracted personal services payroll	97,000	126,229	126,229	29,229
.0451	Miscellaneous	1,000	-	-	(1,000)
.0492	Training and seminars	1,500	1,000	1,000	(500)
	Total contractual	108,500	138,729	138,729	30,229
	TOTAL A.1430	264,652	306,533	303,910	39,258
A.1440	ENGINEERING				
	Department Head - Jarrell				
.0100	Personal services	223,473	226,996	226,996	3,523
.0101	Personal services - overtime	6,000	4,000	4,000	(2,000)
.0102	Personal services - part-time	2,500	3,000	-	(2,500)
.0103	Personal services - other	5,986	5,986	5,986	-
	Total personal services	237,959	239,982	236,982	(977)
.0203	Office equipment	3,000	-	-	(3,000)
.1	Field equipment	1,500	-	-	(1,500)
.2	Computer hardware & software	1,500	-	-	(1,500)
	Total equipment	6,000	-	-	(6,000)
.0408	Duplicating equipment supplies	1,500	1,200	-	(1,500)
.0414	Stationery and office supplies	-	-	2,000	2,000
.0423	Service contracts	10,100	4,940	4,940	(5,160)
.0440	Contracted personal services	125,000	180,000	180,000	55,000
.0451	Miscellaneous	500	8,000	-	(500)
.2	Membership solid waste management board	3,600	-	-	(3,600)
.3	WNY stormwater coalition 2011	500	-	-	(500)
.0456	Consultant fees				
.1	Consultant fees (GIS)	8,000	8,000	8,000	-
.0478.1	Enterprise leasing	15,000	15,000	15,000	-
.0492	Training and seminars	1,500	800	800	(700)
	Total contractual	165,700	217,940	210,740	45,040
	TOTAL A.1440	409,659	457,922	447,722	38,063

Town of Hamburg
Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
A.1490	PUBLIC WORKS				
	Department Head - Jarrell				
.0100	Personal services	101,063	-	-	(101,063)
	Total personal services	101,063	-	-	(101,063)
.0414	Stationery and office supplies	500	-	-	(500)
.0440.1	Contracted Services — Storm Sewers	5,000	-	-	(5,000)
.0440.2	Contracted Services — Water Lines	5,000	-	-	(5,000)
	Total contractual	10,500	-	-	(10,500)
	TOTAL A.1490	111,563	-	-	(111,563)
A.1620	TOWN HALL OPERATION & MAINTENANCE				
	Department Head - Hughes				
.0201	Machinery and equipment	12,000	-	-	(12,000)
	Total equipment	12,000	-	-	(12,000)
.0303	Perm. Improvements	4,000	185,000	150,000	146,000
	Total permanent improvements	4,000	185,000	150,000	146,000
.0402	Pest control	2,000	2,000	2,000	-
.0413	Repair & maintenance supplies	35,000	35,000	25,000	(10,000)
.0440	Contracted services	15,000	17,000	15,000	-
.0465	Water	1,000	2,000	2,000	1,000
.0466	Fire prevention	12,000	5,000	5,000	(7,000)
	Total contractual	65,000	61,000	49,000	(16,000)
	TOTAL A.1620	81,000	246,000	199,000	118,000
A.1640	CENTRAL GARAGE				
	Department Head - Hughes				
.0201	Machinery & equipment	15,000	100,000	80,000	65,000
.0202	Motor vehicles	22,000	22,000	5,000	(17,000)
	Total equipment	37,000	122,000	85,000	48,000
.0403	Gasoline & oil	145,000	100,000	130,000	(15,000)
.0412	Tires	20,000	20,000	18,000	(2,000)
.0413	Repair & maintenance Town vehicles	65,000	75,000	90,000	25,000
.0440	Contracted services	13,000	13,000	13,000	-
.0460	Repair and maintenance - Enterprise	10,000	-	-	(10,000)
.0466	Fire prevention	3,000	-	-	(3,000)
.0478.01	Enterprise Leasing	154,400	123,000	123,000	(31,400)
.0478.02	Vehicle add-ons - Enterprise	15,000	15,000	-	(15,000)
	Total contractual	425,400	346,000	374,000	(51,400)
	TOTAL A.1640	462,400	468,000	459,000	(3,400)

Town of Hamburg
Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
A.1650	CENTRAL COMMUNICATION SYSTEMS				
	Department Head - Crotty				
.0204	Radio equipment	40,000	50,000	50,000	10,000
	<i>Total equipment</i>	40,000	50,000	50,000	10,000
.0423	Service contracts (radio and generators)	30,000	50,000	50,000	20,000
.0460	Repair & maintenance	13,500	10,000	10,000	(3,500)
	<i>Total contractual</i>	43,500	60,000	60,000	16,500
	TOTAL A.1650	83,500	110,000	110,000	26,500
A.1670	CENTRAL PRINTING & MAILING				
	Department Head - Various				
.0102	Personal services - part-time	17,290	17,946	17,784	494
	<i>Total personal services</i>	17,290	17,946	17,784	494
.0414	Stationery & office supplies	7,500	17,500	17,500	10,000
.0433	Postage	13,000	78,000	78,000	65,000
.0434	Printing	80,000	4,000	4,000	(76,000)
	<i>Total contractual</i>	100,500	99,500	99,500	(1,000)
	TOTAL A.1670	117,790	117,446	117,284	(506)
A.1690	INFORMATION TECHNOLOGY				
	Department Head - Robertson				
.0100	Personal services	147,504	153,836	148,979	1,475
.0101	Personal services - overtime	4,000	4,000	3,000	(1,000)
.0102	Personal services - part-time	26,676	30,000	30,000	3,324
.0103	Personal services - other	13,447	14,200	13,795	348
	<i>Total personal services</i>	191,627	202,036	195,774	4,147
.0207	Computer equipment	136,302	127,000	127,000	(9,302)
.1	Computer equipment-infrastructure leases	35,255	96,911	96,911	61,656
.403	Computer equipment-ARPA	50,000	-	-	(50,000)
	<i>Total equipment</i>	221,557	223,911	223,911	2,354
.0414	Stationery & office supplies	2,000	2,000	2,000	-
.0419	Infrastructure contingency	30,000	30,000	30,000	-
.0421	Cell phones	40,000	43,000	43,000	3,000
.1	Cell phones	30,000	27,000	27,000	(3,000)
.0423	Service contracts and licenses	171,593	119,950	119,950	(51,643)
.0451	Miscellaneous	250	250	250	-
.0452	Mileage	800	1,500	1,500	700
.0456	Consultant fees	16,590	16,660	16,660	70
.0492	Training and seminars	700	700	700	-
.0499	Computer materials and supplies	10,000	10,000	10,000	-
	<i>Total contractual</i>	301,933	251,060	251,060	(50,873)
	TOTAL A.1690	715,117	677,007	670,745	(44,372)

Town of Hamburg
Supervisor's 2026

		Adopted	Dept Request	Supervisor's	Change from Adopted Budget 2025 to Supervisor's
		Budget 2025	2026	2026	2026
A.1900	SPECIAL ITEMS				
	Department Head - Rybczynski				
1910.0415	General insurance premium	-	575,596	575,596	575,596
1920.0416	Municipal association dues	4,560	2,500	2,500	(2,060)
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)
1930.0470	Town liability claims	-	130,355	130,355	130,355
1950.0417	Taxes & assessments on Town property	52,000	52,000	52,000	-
1950.0418	Erroneous taxes	66,705	27,952	27,952	(38,753)
1989.0440	Service contracts	115,600	104,050	104,050	(11,550)
1990.0419	Contingency account	50,000	50,000	50,000	-
	Total contractual	347,065	994,453	994,453	647,388
	TOTAL A.1900	347,065	994,453	994,453	647,388
A.3020	PUBLIC SAFETY COMMUNICATIONS				
	Department Head - Crotty				
.0100	Personal services	1,375,640	1,423,099	1,417,267	41,627
.0101	Personal services - overtime	50,000	50,000	50,000	-
.0103	Personal services - other	66,494	31,862	31,862	(34,632)
	Total personal services	1,492,134	1,504,961	1,499,129	6,995
.0203	Office equipment	21,720	20,000	20,000	(1,720)
	Total equipment	21,720	20,000	20,000	(1,720)
.0423	Service contracts	-	41,750	41,750	41,750
.1	Simplex	1,800	-	-	(1,800)
.2	Internal fire alarm/haz mat prog.	1,600	-	-	(1,600)
.3	Medical Dispatch	6,000	-	-	(6,000)
.4	Red alert software	20,640	-	-	(20,640)
.5	Advanced system software maint.	160	-	-	(160)
.6	Copy machine	2,300	-	-	(2,300)
.7	AQUA quality assurance	500	-	-	(500)
.8	GIS	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	2,500	2,500	2,500	-
.0465	Uniform maintenance	15,600	15,660	15,660	60
.0492	Training and seminars	4,518	4,500	4,500	(18)
.0499	Computer maintenance	500	500	500	-
	Total contractual	111,670	118,462	118,462	6,792
	TOTAL A.3020	1,625,524	1,643,423	1,637,591	12,067

Town of Hamburg
Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
A.3150	JAIL				
	Department Head - Dienes				
.0440	Contracted services	-	4,000	4,000	4,000
.0451	Miscellaneous	4,000	-	-	(4,000)
	<i>Total contractual</i>	4,000	4,000	4,000	-
	TOTAL A.3150	4,000	4,000	4,000	-
A.3225	DOMESTIC VIOLENCE ADVOCATE				
	Department Head - Various				
.0100	Personal services	-	55,010	55,010	55,010
.0101	Personal services - overtime	-	1,000	1,000	1,000
	<i>Total personal services</i>	-	56,010	56,010	56,010
.0423	Service contracts	38,000	-	-	(38,000)
.0451	Miscellaneous	-	250	250	250
.0452	Mileage	-	100	100	100
.0492	Seminars	-	750	750	750
	<i>Total contractual</i>	38,000	1,100	1,100	(36,900)
	TOTAL A.3225	38,000	57,110	57,110	19,110
A.3310	TRAFFIC CONTROL				
	Department Head - Hughes				
.0205	Signs & signals	21,000	21,000	21,000	-
	<i>Total equipment</i>	21,000	21,000	21,000	-
.0413	Repair & maintenance supplies	23,500	23,500	23,500	-
.0423	Service contracts - traffic/emergency elect.	5,000	5,000	5,000	-
.0437	Electricity	5,000	6,000	6,000	1,000
	<i>Total contractual</i>	33,500	34,500	34,500	1,000
	TOTAL A.3310	54,500	55,500	55,500	1,000
A.3510	CONTROL OF ANIMALS				
	Department Head - Rybczynski				
.0100	Personal services	47,132	48,540	48,540	1,408
.0101	Personal services - overtime	2,000	1,000	1,000	(1,000)
.0103	Personal services - other	1,518	1,518	1,518	-
	<i>Total personal services</i>	50,650	51,058	51,058	408
.0440	Contracted services - Vet Fees	15,000	15,000	10,000	(5,000)
.0451	Miscellaneous	500	500	-	(500)
.0465	Uniform maintenance	250	250	250	-
.0492	Training and seminars	700	700	500	(200)
	<i>Total contractual</i>	16,450	16,450	10,750	(5,700)
	TOTAL A.3510	67,100	67,508	61,808	(5,292)

Town of Hamburg
Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
A.3620	SAFETY INSPECTION				
	Department Head - Skrzypek				
.0100	Personal services	626,668	706,299	706,299	79,631
.0101	Personal services - overtime	7,500	9,000	5,000	(2,500)
.0103	Personal services - other	30,132	7,504	7,504	(22,628)
	Total personal services	664,300	722,803	718,803	54,503
.0408	Duplicating supplies	4,000	300	-	(4,000)
.0409	Duplicating equipment maintenance	800	2,800	-	(800)
.0414	Stationery & office supplies	6,000	8,500	7,500	1,500
.0421	Communication services	-	1,500	1,500	1,500
.0423	Service contracts	11,000	32,000	32,000	21,000
.3	Wendel	6,000	-	-	(6,000)
.4	Biels	5,000	-	-	(5,000)
.0434	Printing	1,500	3,000	2,000	500
.0435	Advertising	-	800	800	800
.0440	Contracted personal services	-	1,500	1,500	1,500
.0451	Miscellaneous	1,500	500	-	(1,500)
.0469	Clean up properties	60,000	300,000	300,000	240,000
.0478.1	Enterprise leasing	22,500	32,000	32,000	9,500
.0485	Uniform maintenance & allowance	1,000	-	-	(1,000)
.0492	Training and seminars	2,500	4,200	4,200	1,700
	Total contractual	121,800	387,100	381,500	259,700
	TOTAL A.3620	786,100	1,109,903	1,100,303	314,203
A.3630	TRAFFIC SAFETY INSPECTION				
	Department Head - Giacomini				
.0102	Personal services - part-time	13,049	15,247	13,179	130
	Total personal services	13,049	15,247	13,179	130
	TOTAL A.3630	13,049	15,247	13,179	130
A.4020	REGISTRAR OF VITAL STATISTICS				
	Department Head - Rybczynski				
.0102	Personal services - part-time	4,080	7,650	7,650	3,570
	Total personal services	4,080	7,650	7,650	3,570
	TOTAL A.4020	4,080	7,650	7,650	3,570
A.4322	MENTAL HEALTH SERVICES				
	Department Head - Dienes				
.0440	Contracted personal services	60,000	65,000	60,000	-
	Total contractual	60,000	65,000	60,000	-
	TOTAL A.4322	60,000	65,000	60,000	-

Town of Hamburg
Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
A.5010	SUPERINTENDENT OF HIGHWAYS				
	Department Head - Hughes				
.0100	Personal services	161,835	164,047	164,047	2,212
.0101	Personal services - overtime	3,000	3,000	3,000	-
.0102	Personal services - part-time	16,000	16,000	16,000	-
.0103	Personal services - other	8,518	8,518	8,518	-
	Total personal services	189,353	191,565	191,565	2,212
.0203	Office equipment	7,000	7,000	7,000	-
	Total equipment	7,000	7,000	7,000	-
.0408	Duplicating equipment supplies	300	350	350	50
.0413	Repairs & maintenance supplies	500	500	500	-
.0423	Service contracts	2,000	2,000	2,000	-
.0433	Postage	400	300	-	(400)
.0434	Printing	200	250	250	50
.0435	Advertising	500	400	400	(100)
.0451	Miscellaneous	650	650	650	-
.0460	Repair & maintenance	6,500	6,000	6,000	(500)
.0492	Training and seminars	2,500	2,500	1,500	(1,000)
	Total contractual	13,550	12,950	11,650	(1,900)
	TOTAL A.5010	209,903	211,515	210,215	312
A.5132	HIGHWAY GARAGE				
	Department Head - Hughes				
.0413	Repair & maintenance supplies	7,000	6,000	6,000	(1,000)
.0460	Repair & maintenance	5,000	5,000	5,000	-
.0465	Water	10,000	8,000	8,000	(2,000)
	Total contractual	22,000	19,000	19,000	(3,000)
	TOTAL A.5132	22,000	19,000	19,000	(3,000)
A.6310	HAMBURG COALITION FOR EQUITY AND INCLUSION				
	Department Head - Hoak				
.0451	HCEI expenses	2,000	2,000	2,000	-
	Total contractual	2,000	2,000	2,000	-
	TOTAL	2,000	2,000	2,000	-
A.6510	VETERANS SERVICE				
	Department Head - Hoak / Rybczynski				
.0451	Miscellaneous - flags and flowers	750	750	750	-
.0459	Maintenance of quarters	-	1,400	1,400	1,400
.1	V.F.W. T. Tehan Post #1449	200	-	-	(200)
.2	American Legion Post #527 Village HBG	200	-	-	(200)
.3	V.F.W. Township Post #1419	200	-	-	(200)
.4	H. Shero V.F.W. Post #517	200	-	-	(200)
.5	Am. Vets. - Blasdell	200	-	-	(200)
.6	Kelsu Post	200	-	-	(200)
	Total contractual	1,950	2,150	2,150	200
	TOTAL A.6510	1,950	2,150	2,150	200

Town of Hamburg
Supervisor's 2026

		Adopted	Dept Request	Supervisor's	Change from Adopted Budget 2025 to Supervisor's 2026
		Budget 2025	2026	2026	2026
A.6772	PROGRAMS FOR AGING				
	Department Head - Gorman-King				
.0100	Personal services	136,470	72,046	70,647	(65,823)
.0101	Personal services - overtime	3,000	2,000	2,000	(1,000)
.0102	Personal services - part-time	329,680	341,680	329,680	-
.0103	Personal services - other	1,605	1,605	1,605	-
	Total personal services	470,755	417,331	403,932	(66,823)
.0412	Recreation supplies	14,000	14,000	14,000	-
.0423	Service contracts	-	-	4,000	4,000
.0434	Printing & publicity	5,000	4,000	-	(5,000)
.0440	Contracted personal services	-	134,000	134,000	134,000
.1	Meals on wheels	30,000	-	-	(30,000)
.4	Therapeutic pool instructors	19,000	-	-	(19,000)
.5	Contractual instructors	55,000	-	-	(55,000)
.6	Harmonia (formerly Community Concern)	20,000	-	-	(20,000)
.0451	Miscellaneous	4,000	3,000	-	(4,000)
.0478	Enterprise Leasing	-	16,900	16,900	16,900
.0492	Training and seminars	2,000	2,000	4,000	2,000
	Total contractual	149,000	173,900	172,900	23,900
	TOTAL A.6772	619,755	591,231	576,832	(42,923)
A.6780	ADULT DAY CARE CENTER				
	Department Head - Gorman-King				
.0102	Personal services - part-time	50,000	-	-	(50,000)
.0103	Personal services - other	440	-	-	(440)
	Total personal services	50,440	-	-	(50,440)
.0412	Recreation supplies	3,600	-	-	(3,600)
.0440	Contracted personal services	8,000	-	-	(8,000)
.1	Meal contract	14,400	-	-	(14,400)
.0451	Miscellaneous	400	-	-	(400)
	Total contractual	26,400	-	-	(26,400)
	TOTAL A.6780	76,840	-	-	(76,840)
A.6781	ADULT DAY CARE CENTER - BUILDINGS & GROUNDS				
	Department Head - Hughes				
.0413	Repair and maintenance supplies	10,000	-	-	(10,000)
.0461	Pool maintenance	3,000	-	-	(3,000)
.0466	Fire prevention	11,000	-	-	(11,000)
	Total contractual	24,000	-	-	(24,000)
	TOTAL A.6781	24,000	-	-	(24,000)

Town of Hamburg
Supervisor's 2026

		Adopted	Dept Request	Supervisor's	Change from Adopted Budget 2025 to Supervisor's 2026
		Budget 2025	2026	2026	2026
A.7020	RECREATION ADMINISTRATION				
	Department Head - Gorman-King				
.0100	Personal services	483,186	463,446	458,339	(24,847)
.0101	Personal services - overtime	2,500	6,000	6,000	3,500
.0103	Personal services - other	100,773	6,344	6,344	(94,429)
	Total personal services	586,459	475,790	470,683	(115,776)
.0203	Office equipment - copier, computers	5,000	5,000	-	(5,000)
	Total equipment	5,000	5,000	-	(5,000)
.0414	Stationery & office supplies	5,000	5,000	1,000	(4,000)
.0423	Service contracts	6,000	6,000	11,500	5,500
.0433	Postage	4,500	4,500	3,000	(1,500)
.0434	Printing	7,500	5,000	5,000	(2,500)
.0436	Publicity	4,500	4,500	2,000	(2,500)
.0452	Mileage	500	2,000	1,500	1,000
.0472	Special events	7,000	7,000	7,000	-
.0478	Leases - Senior Center	120,000	100,000	84,000	(36,000)
.0478.01	Enterprise Leasing	7,500	-	-	(7,500)
.0492	Training and seminars	2,500	3,000	3,000	500
	Total contractual	165,000	137,000	118,000	(47,000)
	TOTAL A.7020	756,459	617,790	588,683	(167,776)

Town of Hamburg
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		Adopted	Dept Request	Supervisor's	Change from Adopted Budget 2025 to Supervisor's
		Budget 2025	2026	2026	2026
A.7140	PLAYGROUNDS & REC. CENTERS				
	Department Head - Hughes				
.0100	Personal services	1,881,293	2,044,541	2,044,541	163,248
.0101	Personal services - overtime	160,000	140,000	140,000	(20,000)
.0102	Personal services - part-time	345,437	300,000	300,000	(45,437)
.0103	Personal services - other	57,261	62,086	67,523	10,262
	Total personal services	2,443,991	2,546,627	2,552,064	108,073
.0201	Machinery & equipment	25,000	-	-	(25,000)
	Total equipment	25,000	-	-	(25,000)
.0303	Permanent improvements	50,000	-	-	(50,000)
	Total permanent improvements	50,000	-	-	(50,000)
.0413	Repair & maintenance supplies	116,000	130,000	116,000	-
.0414	Supplies	2,000	2,000	2,000	-
.0423	Service contracts	20,000	30,000	25,000	5,000
.0465	Water (ECWA)	7,000	7,000	7,000	-
.0466	Fire prevention	10,000	9,600	9,600	(400)
.0478	Leases	45,284	45,104	45,104	(180)
.0492	Training and seminars	2,500	-	-	(2,500)
	Total contractual	202,784	223,704	204,704	1,920
	TOTAL A.7140	2,721,775	2,770,331	2,756,768	34,993
A.7141	LAKEVIEW ROAD RECREATION CENTER				
	Department Head - Hughes				
.0201	Machinery & equipment	11,000	-	-	(11,000)
	Total equipment	11,000	-	-	(11,000)
.0303	Permanent improvements	35,000	-	-	(35,000)
	Total permanent improvements	35,000	-	-	(35,000)
.0402	Pest control	2,000	2,000	1,700	(300)
.0413	Repair & maintenance supplies	23,000	35,000	27,000	4,000
.0423	Service contracts - sanitary svc.	13,000	13,000	11,000	(2,000)
.0478	Leases	18,958	18,958	18,958	-
	Total contractual	56,958	68,958	58,658	1,700
	TOTAL A.7141	102,958	68,958	58,658	(44,300)

Town of Hamburg
Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
A.7180	TOWN PARK - OPERATIONS				
	Department Head - Gorman-King				
.0102	Personal services - part-time	158,200	169,400	165,000	6,800
.0104	Personal services - Beach Security	18,665	30,000	18,865	200
	Total personal services	176,865	199,400	183,865	7,000
.0206	Recreation equipment	10,000	10,000	5,000	(5,000)
	Total equipment	10,000	10,000	5,000	(5,000)
.0412	Recreation supplies	1,000	1,000	3,500	2,500
.0421	Communication services	2,500	2,500	2,500	-
.0440	Contractual services	3,000	3,000	3,000	-
.0451	Miscellaneous	2,500	2,500	-	(2,500)
	Total contractual	9,000	9,000	9,000	-
	TOTAL A.7180	195,865	218,400	197,865	2,000
A.7181	TOWN PARK - MAINTENANCE				
	Department Head - Hughes				
.0100	Personal services	79,617	82,013	82,013	2,396
.0101	Personal services - overtime	4,500	2,000	2,000	(2,500)
.0102	Personal services - part-time	25,000	25,000	20,000	(5,000)
.0103	Personal services - other	2,580	2,580	2,580	-
	Total personal services	111,697	111,593	106,593	(5,104)
.0201	Machinery & equipment	5,000	-	-	(5,000)
	Total equipment	5,000	-	-	(5,000)
.0413	Repair & maintenance	40,000	40,000	35,000	(5,000)
.0440	Contracted services	20,000	20,000	11,000	(9,000)
.0465	Water	2,000	2,000	2,000	-
.0466	Fire prevention	4,000	2,000	2,000	(2,000)
	Total contractual	66,000	64,000	50,000	(16,000)
	TOTAL A.7181	182,697	175,593	156,593	(26,104)
A.7182	GOLF COURSE - OPERATIONS				
	Department Head - Gorman-King				
.0102	Personal services - part-time	144,144	151,910	149,000	4,856
	Total personal services	144,144	151,910	149,000	4,856
.0412	Recreation supplies	16,000	16,000	14,000	(2,000)
.0421	Communication services	4,000	4,000	5,000	1,000
.0423	Service contracts	-	-	13,000	13,000
.0440	Contracted services	9,000	13,000	-	(9,000)
.0451	Miscellaneous	1,000	1,000	-	(1,000)
.0478	Leases	50,000	50,000	43,890	(6,110)
.0492	Training and professional development	-	-	415	415
	Total contractual	80,000	84,000	76,305	(3,695)
	TOTAL A.7182	224,144	235,910	225,305	1,161

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		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
A.7183	GOLF COURSE - MAINTENANCE				
	Department Head - Hughes				
.0100	Personal services	235,631	242,691	242,691	7,060
.0101	Personal services - overtime	17,000	17,000	10,000	(7,000)
.0102	Personal services - part-time	80,000	60,000	60,000	(20,000)
.0103	Personal services - other	6,835	6,835	6,835	-
	Total personal services	339,466	326,526	319,526	(19,940)
.0201	Machinery & equipment	20,000	20,000	10,000	(10,000)
	Total equipment	20,000	20,000	10,000	(10,000)
.0413	Repair & maintenance supplies	102,500	102,500	100,000	(2,500)
.0423	Service contracts	10,000	15,000	11,000	1,000
.0465	Water	3,000	3,000	3,000	-
.0466	Fire prevention	5,000	2,000	2,000	(3,000)
.0478	Lease Payments	13,316	18,159	18,159	4,843
.0492	Training and seminars	500	500	500	-
	Total contractual	134,316	141,159	134,659	343
	TOTAL A.7183	493,782	487,685	464,185	(29,597)
A.7184	ICE ARENA - OPERATIONS				
	Department Head - Gorman-King				
.0102	Personal services - part-time	156,702	164,702	156,702	-
	Total personal services	156,702	164,702	156,702	-
.0412	Recreation supplies	15,000	15,000	15,000	-
.0421	Communication services	1,500	1,500	1,500	-
.0423	Service contracts	-	-	28,000	28,000
.0424	Transportation	12,900	10,000	6,000	(6,900)
.0440	Contracted services	30,000	30,000	2,000	(28,000)
.0451	Miscellaneous	1,000	1,000	-	(1,000)
.0492	Training and professional development	-	-	700	700
	Total contractual	60,400	57,500	53,200	(7,200)
	TOTAL A.7184	217,102	222,202	209,902	(7,200)
A.7185	ICE ARENA - MAINTENANCE				
	Department Head - Hughes				
.0100	Personal services	175,740	179,808	179,808	4,068
.0101	Personal services - overtime	22,000	22,000	10,000	(12,000)
.0102	Personal services - part-time	12,000	25,000	25,000	13,000
.0103	Personal services - other	6,120	-	-	(6,120)
	Total personal services	215,860	226,808	214,808	(1,052)
.0413	Repair & maintenance supplies	30,000	30,000	25,000	(5,000)
.0423	Service contracts	18,000	18,000	18,000	-
.0465	Water	4,000	4,000	4,000	-
.0466	Fire prevention	5,000	2,000	2,000	(3,000)
	Total contractual	57,000	54,000	49,000	(8,000)
	TOTAL A.7185	272,860	280,808	263,808	(9,052)

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Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
A.7187	Pool				
	Department Head - Hughes				
.0413	Repair & maintenance supplies	-	10,000	10,000	10,000
.0461	Pool maintenance	-	3,000	3,000	3,000
.0466	Fire prevention	-	2,000	2,000	2,000
	<i>Total contractual</i>	-	15,000	15,000	15,000
	TOTAL A.7187	-	15,000	15,000	15,000
A.7230	BOAT LAUNCHES				
	Department Head - Hughes				
.0406	Launch dredging, Town park	100,000	80,000	80,000	(20,000)
.0413	Repair & maintenance supplies	40,000	40,000	30,000	(10,000)
	<i>Total contractual</i>	140,000	120,000	110,000	(30,000)
	TOTAL A.7230	140,000	120,000	110,000	(30,000)
A.7310	YOUTH PROGRAMS				
	Department Head - Gorman-King				
.0102	Personal services - part-time	200,000	215,680	186,000	(14,000)
	<i>Total personal services</i>	200,000	215,680	186,000	(14,000)
.0206	Recreation equipment	3,750	3,000	-	(3,750)
	<i>Total equipment</i>	3,750	3,000	-	(3,750)
.0412	Recreation supplies	26,000	25,000	27,425	1,425
.0421	Communication services	-	-	575	575
.0424	Transportation	10,000	3,000	3,000	(7,000)
.0440	Custodial & contractual	80,000	85,000	85,000	5,000
.0472	Special events	1,250	1,250	1,250	-
	<i>Total contractual</i>	117,250	114,250	117,250	-
	TOTAL A.7310	321,000	332,930	303,250	(17,750)
A.7410	LIBRARY MAINTENANCE				
	Department Head - Hughes				
.0303	Permanent improvements	10,000	-	-	(10,000)
.0413	Repair & maintenance supplies	3,000	3,000	3,000	-
.0423	Service contracts	14,000	14,000	13,000	(1,000)
	<i>Total contractual</i>	27,000	17,000	16,000	(11,000)
	TOTAL A.7410	27,000	17,000	16,000	(11,000)

Town of Hamburg
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		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
A.7510	HISTORIAN				
	Department Head - Baker				
.0102	Personal services - part-time	7,246	7,464	7,464	218
	Total personal services	7,246	7,464	7,464	218
.0423	Service contracts	3,000	2,000	2,000	(1,000)
.0434	Printing	250	250	250	-
.0451	Miscellaneous	275	-	-	(275)
	Total contractual	3,525	2,250	2,250	(1,275)
	TOTAL A.7510	10,771	9,714	9,714	(1,057)
A.8020	COMPREHENSIVE PLANNING				
	Department Head - Bogulski				
.0451	Comprehensive planning	30,000	25,000	25,000	(5,000)
	Total contractual	30,000	25,000	25,000	(5,000)
	TOTAL A.8020	30,000	25,000	25,000	(5,000)
A.8510	COMMUNITY BEAUTIFICATION				
	Department Head - Farrell Lorentz				
.0451	Rejuvenation Committee expenses	7,500	5,500	5,500	(2,000)
	Total contractual	7,500	5,500	5,500	(2,000)
	TOTAL A.8510	7,500	5,500	5,500	(2,000)
A.8540	DRAINAGE				
	Department Head - Hughes				
.0413	Repair & maintenance	20,000	20,000	20,000	-
.0440	Contracted personal services	3,500	3,000	3,000	(500)
	Total contractual	23,500	23,000	23,000	(500)
	TOTAL A.8540	23,500	23,000	23,000	(500)

Town of Hamburg
Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
A.8686	COMMUNITY DEVELOPMENT DEPT.				
	Department Head - Hull				
.0100	Personal services	243,146	223,663	143,663	(99,483)
.0101	Personal services - overtime	2,000	2,500	2,000	-
.0103	Personal services - other	28,862	13,862	13,862	(15,000)
	Total personal services	274,008	240,025	159,525	(114,483)
.0408	Duplicating equipment supplies	1,000	1,500	-	(1,000)
.0414	Stationery & office supplies	1,500	1,500	1,200	(300)
.0434	Printing, promotional and publicity	1,500	1,500	1,000	(500)
.0444	Contractual services	1,000	2,000	1,500	500
.0451	Miscellaneous	1,000	1,000	-	(1,000)
	Total contractual	6,000	7,500	3,700	(2,300)
	TOTAL A.8686	280,008	247,525	163,225	(116,783)
A.8687	ADA Compliance				
	Department Head - Hull				
.0103	Personal services - other	-	1,500	-	-
	Total personal services	-	1,500	-	-
.0440	Contractual services	5,000	-	-	(5,000)
	Total contractual	5,000	-	-	(5,000)
	TOTAL A.8687	5,000	1,500	-	(5,000)
A.8730	CONSERVATION BOARD				
	Department Head - Farrell Lorentz				
.0451	Miscellaneous	2,500	1,000	1,000	(1,500)
	Total contractual	2,500	1,000	1,000	(1,500)
	TOTAL A.8730	2,500	1,000	1,000	(1,500)
A.8760	EMERGENCY MANAGEMENT TEAM				
	Department Head - Crotty				
.0102	Personal services - part-time	1,785	1,785	3,000	1,215
	Total personal services	1,785	1,785	3,000	1,215
.0201	Machinery & equipment	9,500	11,180	11,180	1,680
	Total equipment	9,500	11,180	11,180	1,680
.0410	Medical supplies	10,000	20,000	20,000	10,000
.0451	Miscellaneous	1,000	1,500	1,500	500
	Total contractual	11,000	21,500	21,500	10,500
	TOTAL A.8760	22,285	34,465	35,680	13,395

Town of Hamburg
Supervisor's 2026

		Adopted	Dept Request	Supervisor's	Change from Adopted Budget 2025 to Supervisor's
		Budget 2025	2026	2026	2026
A.9010	EMPLOYEE BENEFITS				
A.9010.0810	State retirement - employees	1,393,053	1,556,219	1,556,219	163,166
A.9030.0830	Social security	781,161	770,851	754,743	(26,418)
A.9030.0843	Employee assistance program	7,500	4,200	4,200	(3,300)
A.9040.0840	Workers' compensation	350,000	229,654	229,654	(120,346)
A.9040.0840.1	Workers' compensation	-	13,311	13,311	13,311
A.9040.0842	Minor medical	5,000	5,000	5,000	-
A.9050.0850	Unemployment insurance	60,000	82,000	82,000	22,000
A.9060.0860	Hospital & medical ins. - active	1,576,068	1,598,376	1,598,376	22,308
A.9060.0860.1	Hospital & medical ins. - active	-	157,652	157,652	157,652
A.9060.0861	Hospital & medical ins. - retirees	393,000	385,000	385,000	(8,000)
A.9060.0861.1	Hospital & medical ins. - retirees	-	33,088	33,088	33,088
A.9060.0862	Hospital & medical - medicare	643,000	851,426	851,426	208,426
A.9060.0863	Medical deductible - HRA	195,000	-	-	(195,000)
A.9060.0863.01	HRA excise tax	400	500	500	100
A.9060.0865	Dental insurance	125,000	162,580	162,580	37,580
A.9060.0875	Vision care	18,000	33,997	33,997	15,997
A.9070.0870	Personal safety equipment	18,000	18,000	18,000	-
	Total Employee Benefits A.9000	5,565,182	5,901,854	5,885,746	320,564
A.9710	DEBT SERVICE				
A.9710.0960	Serial bond - principal 30	215,000	215,000	215,000	-
A.9710.0960	Serial bond - principal 32	188,000	162,000	162,000	(26,000)
A.9710.0970	Serial bond - interest 30	51,078	46,776	46,776	(4,302)
A.9710.0970	Serial bond - interest 32	55,411	46,011	46,011	(9,400)
A.9710.0970	Serial bond - interest 33	58,000	127,500	127,500	69,500
	Total Debt Service A.9700	567,489	597,287	597,287	29,798
A9950.970	TRANSFERS				
.1	General capital - infrastructure	200,000	191,000	191,000	(9,000)
.3	2025 bond issuance	35,000	-	-	(35,000)
.4	2025 bond issuance (H119)	-	25,000	25,000	25,000
A.9960.0970	Insurance Fund				
.1	General insurance	705,670	-	-	(705,670)
	Total Transfers A.9900	940,670	216,000	216,000	(724,670)
Total Appropriations		\$ 22,067,932	\$ 22,682,839	\$ 22,227,931	\$ 159,999

Town Outside Village Fund

Town of Hamburg
Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
B 1001	Real Property Taxes	\$ 6,276,485	\$ 7,468,554	\$ 7,226,183	\$ 949,698
	Non Property Tax Items				
B1120.1	Sales tax	9,100,000	9,515,538	9,515,538	415,538
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	2,000	2,000	(1,000)
B1710	Site plan review fee ENG/PW	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	10,000	10,000	(30,000)
B2301	Police services (Frontier School SRO)	264,000	326,617	326,617	62,617
	Use of Money and Property				
B2401	Interest on investments	270,000	-	-	(270,000)
	Licenses and Permits				
B2530	Games of chance	100	100	100	-
B2555	Building permits	-	500	500	500
B2590.08	Site plan review fee - planning	-	2,000	2,000	2,000
B2590.10	Site plan review fee	100,000	100,000	100,000	-
	Sale of Property and Comp. for Loss				
B2650	Alarm ordinance enforcement	5,000	5,000	5,000	-
B2665	Sale of equipment	10,000	50,000	50,000	40,000
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	35,000	35,000	35,000	-
B3095	Stop DWI program	5,000	5,000	5,000	-
B3907	Safety equipment grant	5,000	5,000	5,000	-
B3990	Emergency disaster recovery	10,000	10,000	10,000	-
	Federal Aid				
B4089	Federal aid, other	40,000	40,000	40,000	-
B4357	DEA Overtime Reimbursement	30,000	30,000	30,000	-
	Total Revenue	<u>17,207,643</u>	<u>18,579,367</u>	<u>18,336,996</u>	<u>1,129,353</u>
	Appropriated Fund Balance				
B 599	Appropriated fund balance	<u>900,000</u>	<u>900,000</u>	<u>900,000</u>	<u>-</u>
	Total Revenue and Appropriated Fund Balance	<u>18,107,643</u>	<u>19,479,367</u>	<u>19,236,996</u>	<u>1,129,353</u>

Town of Hamburg
Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
B.1420	LAW				
	Department Head - Farrell				
.0456	Consultant fees	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
.0457	Litigation	100,000	200,000	150,000	\$ 50,000
	Total contractual	100,000	205,000	155,000	55,000
	TOTAL B.1490	100,000	205,000	155,000	55,000
B.1900	SPECIAL ITEMS				
	Department Head - Farrell				
1910.0415	General insurance premium	-	113,722	113,722	\$ 113,722
1910.0456	Contracted services	-	5,355	5,355	5,355
1930.0470	Town liability claims	-	25,755	25,755	25,755
1990.0419	Contingency account	25,000	15,000	15,000	(10,000)
	Total contractual	25,000	159,832	159,832	134,832
	TOTAL B.1900	25,000	159,832	159,832	134,832
B.1490	PUBLIC WORKS				
	Department Head - Kostowniak				
.0413.1	Repair & maintenance - Storm sewers	500	-	-	\$ (500)
.0440.1	Contracted services - Storm sewers	125,000	80,000	80,000	(45,000)
.0440.2	Contracted services - Water lines	-	12,000	12,000	12,000
.0460.1	Repair & maintenance - Storm sewers	100,000	-	-	(100,000)
.0460.2	Repair & maintenance - Water lines	5,000	-	-	(5,000)
	Total contractual	230,500	92,000	92,000	(138,500)
	TOTAL B.1490	230,500	92,000	92,000	(138,500)
B.1690	INFORMATION TECHNOLOGY				
	Department Head - Robertson				
.0207	Computer equipment	3,000	3,000	3,000	-
	Total equipment	3,000	3,000	3,000	-
.0421	Cell phones	24,000	25,500	25,500	1,500
.0423	Stationery and office supplies	25,000	26,500	26,500	1,500
.0499	Repair & maintenance	2,500	2,500	2,500	-
	Total contractual	51,500	54,500	54,500	3,000
	TOTAL B.1490	54,500	57,500	57,500	3,000

Town of Hamburg
Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
B.3120	POLICE DEPARTMENT				
	Department Head - Dienes				
.0100	Personal services	6,820,171	7,479,255	7,477,842	\$ 657,671
.0101	Personal services - overtime	789,967	797,897	797,897	7,930
.0102	Personal services - part-time	52,685	54,993	54,993	2,308
.0103	Personal services - other	1,346,065	1,634,708	1,557,131	211,066
	Total personal services	9,008,888	9,966,853	9,887,863	878,975
.0202	Motor vehicles	320,000	396,500	396,500	76,500
.0203	Office equipment	2,000	2,000	2,000	-
.0207	Police computer system	46,000	46,000	46,000	-
	Total equipment	368,000	444,500	444,500	76,500
.0303.403	Permanent improvements-ARPA	40,000	-	-	(40,000)
.0403	Gasoline & oil	190,000	180,000	180,000	(10,000)
.0411	Police supplies	110,000	110,000	110,000	-
.0423	Service contracts	200,000	205,000	205,000	5,000
.0451	Miscellaneous	800	1,000	1,000	200
.0452	Mileage	750	750	750	-
.0460	Repair & maintenance	179,000	205,850	205,850	26,850
.0477	Arbitration & negotiation	18,330	-	-	(18,330)
.0478	Leases	60,000	12,500	12,500	(47,500)
.0478.1	Enterprise leasing	-	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	25,000	5,000
	Total contractual	878,380	859,600	859,600	(18,780)
	TOTAL B.3120	10,255,268	11,270,953	11,191,963	936,695
B.3989	SOUTHTOWNS HAZMAT				
	Department Head - Hoak				
.0440	Contractual - Southtowns Hazmat	10,000	10,000	10,000	-
	Total contractual	10,000	10,000	10,000	-
	TOTAL B.3989	10,000	10,000	10,000	-
B.7520	HISTORICAL PRESERVATION				
	Department Head - Bogulski				
.0451	Historical preservation expenses	5,000	5,000	5,000	-
	Total contractual	5,000	5,000	5,000	-
	TOTAL B.7520	5,000	5,000	5,000	-
B.8010	ZONING BOARD				
	Department Head - Rybczynski				
.0102	Personal services - part-time	28,736	28,736	29,023	287
	Total personal services	28,736	28,736	29,023	287
.0435	Advertising	1,234	500	500	(734)
.0451	Miscellaneous	500	-	-	(500)
	Total contractual	1,734	500	500	(1,234)
	TOTAL B.8010	30,470	29,236	29,523	(947)

Town of Hamburg
Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
B.8020	PLANNING BOARD				
	Department Head - Samuel				
.0100	Personal services	31,990	-	-	(31,990)
.0102	Personal services - part-time	35,498	55,498	35,853	355
	<i>Total personal services</i>	67,488	55,498	35,853	(31,635)
.0207	Computer system	2,925	-	-	(2,925)
	<i>Total equipment</i>	2,925	-	-	(2,925)
.0435	Advertising	8,000	12,000	12,000	4,000
.0451	Miscellaneous	500	-	-	(500)
.0456	Consultant fees	182,000	182,000	182,000	-
.12	Contractor	2,000	-	-	(2,000)
	<i>Total contractual</i>	192,500	194,000	194,000	1,500
	TOTAL B.8020	262,913	249,498	229,853	(33,060)
B.8760	EMERGENCY MANAGEMENT TEAM				
	Department Head - Crotty				
.0410	Medical supplies	10,000	-	-	(10,000)
	<i>Total contractual</i>	10,000	-	-	(10,000)
	TOTAL B.8760	10,000	-	-	(10,000)
B.8160	REFUSE COLLECTION				
	Department Head - Hughes				
.0435	Advertising	2,000	1,500	500	(1,500)
.0440	Highway dept. road pick-up	9,000	4,000	2,250	(6,750)
.0444	Spring & fall refuse pickup	245,000	145,000	61,250	(183,750)
	<i>Total contractual</i>	256,000	150,500	64,000	(192,000)
	TOTAL B.8160	256,000	150,500	64,000	(192,000)

Town of Hamburg
Supervisor's 2026

		Adopted	Dept Request	Supervisor's	Change from Adopted Budget 2025 to Supervisor's
		Budget 2025	2026	2026	2026
B.9010	EMPLOYEE BENEFITS				
B.9010.0810	State retirement - employees	24,545	37,700	37,700	13,155
B.9010.0815	State retirement - police	2,647,236	3,019,737	3,019,737	372,501
B.9030.0830	Social security	696,541	768,908	761,385	64,844
B.9040.0840	Workers' compensation	250,000	47,342	47,342	(202,658)
B.9040.0840.1	Workers' compensation	-	14,696	14,696	14,696
B.9040.0842	Minor medical	-	1,000	1,000	1,000
B.9050.0850	Unemployment insurance	5,000	700	700	(4,300)
B.9060.0860	Hospital & medical ins. - active employees	1,281,871	1,442,355	1,442,355	160,484
B.9060.0860.1	Hospital & medical ins. - active employees	-	123,448	123,448	123,448
B.9060.0861	Hospital & medical ins. - retirees	806,762	790,991	790,991	(15,771)
B.9060.0861.1	Hospital & medical ins. - retirees	-	65,052	65,052	65,052
B.9060.0862	Police Self Pay	333,921	441,287	441,287	107,366
B.9060.0863	Medical deductible HRA	185,900	-	-	(185,900)
B.9060.0863.01	HRA excise tax	400	350	350	(50)
B.9060.0865	Dental insurance	70,000	81,303	81,303	11,303
B.9060.0875	Vision care	14,601	14,979	14,979	378
	TOTAL EMPLOYEE BENEFITS	6,316,777	6,849,848	6,842,325	525,548
B.9910	TRANSFER TO OTHER FUNDS				
B.9910.0915	Transfer to General Fund	400,000	400,000	400,000	-
B.9960.0970.1	Transfer to CS reserve - general insurance	151,215	-	-	(151,215)
	TOTAL TRANSFERS TO OTHER FUNDS	551,215	400,000	400,000	(151,215)
	TOTAL APPROPRIATIONS	\$ 18,107,643	\$ 19,479,367	\$ 19,236,996	\$ 1,129,353

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Highway Fund

Town of Hamburg
Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
ESTIMATED REVENUES					
DA.1001	Real property taxes	\$ 9,000	\$ 25,000	\$ 25,000	\$ 16,000
DA.2401	Interest on investments	41,000	-	-	(41,000)
	TOTAL REVENUE	<u>\$ 50,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ (25,000)</u>

APPROPRIATIONS

DA.5120	MAINTENANCE OF BRIDGES				
.0460	Repair & maintenance	\$ 50,000	\$ 25,000	\$ 25,000	\$ (25,000)
	TOTAL APPROPRIATIONS	<u>\$ 50,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ (25,000)</u>

Town of Hamburg
Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
DB.1001	Real property taxes	\$ 6,651,444	\$ 7,036,494	\$ 6,988,144	\$ 336,700
	Use of Money and Property				
DB.2401	Interest on investments	107,000	-	-	(107,000)
	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	100,000	100,000	(25,000)
	State Aid				
DB.3501.1	Consol. highway improve. program	401,769	441,098	441,098	39,329
DB.3501.2	PAVE NY	94,882	95,011	95,011	129
DB.3501.3	Extreme winter recovery	77,907	77,907	77,907	-
DB.3501.4	POP	63,255	63,341	63,341	86
	Total Revenue	<u>\$ 7,551,257</u>	<u>\$ 7,843,851</u>	<u>\$ 7,795,501</u>	<u>\$ 244,244</u>
DB.0599	Appropriated fund balance	<u>225,000</u>	<u>500,000</u>	<u>500,000</u>	<u>275,000</u>
	Total Revenue and Appropriated Fund Balance	<u>\$ 7,776,257</u>	<u>\$ 8,343,851</u>	<u>\$ 8,295,501</u>	<u>\$ 519,244</u>

Town of Hamburg
Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
DB.1420	LEGAL				
.0456	Consultant fees	\$ -	\$ 20,000	\$ 20,000	20,000
	<i>Total contractual</i>	-	20,000	20,000	20,000
	TOTAL DB.1420	-	20,000	20,000	20,000
DB.1900	SPECIAL ITEMS				
1910.0415	General insurance premium	-	160,682	160,682	160,682
1910.0456	Contracted services	-	7,570	7,570	7,570
1930.0470	Town liability claims	-	36,390	36,390	36,390
	<i>Total contractual</i>	-	204,642	204,642	204,642
	TOTAL DB.1900	-	204,642	204,642	204,642
DB.5110	GENERAL REPAIR				
.0100	Personal services	2,350,357	2,573,437	2,573,437	223,080
.0101	Personal services - overtime	175,000	175,000	175,000	-
.0102	Personal services - part-time	105,000	80,000	80,000	(25,000)
.0103	Personal services - other	97,000	126,930	126,930	29,930
	<i>Total personal services</i>	2,727,357	2,955,367	2,955,367	228,010
.0205	Signs & signals	15,000	15,000	15,000	-
.0210	Highway improvements				
.1	Paving	800,000	800,000	800,000	-
.2	PAVE NY	94,882	95,011	95,011	129
.3	Extreme winter recovery	77,907	77,907	77,907	-
.4	Pave our potholes	-	63,341	63,341	63,341
	<i>Total equipment</i>	987,789	1,051,259	1,051,259	63,470
.0303	Permanent improvements	19,000	9,000	9,000	(10,000)
.0413	Traffic control supplies	5,000	5,000	5,000	-
.0418	Erroneous tax	1	614	614	613
.0440	Contracted personal services	5,000	6,000	6,000	1,000
.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	57,500	57,500	(2,500)
.0477	Arbitration and negotiation	5,850	5,850	-	(5,850)
.0478.01	Enterprise leasing	80,735	73,225	73,225	(7,510)
.0492	Training and Training and seminars	15,000	7,500	5,000	(10,000)
	<i>Total contractual</i>	290,586	264,689	256,339	(34,247)
	TOTAL DB.5110	4,005,732	4,271,315	4,262,965	257,233
DB.5112	CONSOLIDATED HIGHWAY AID PROGRAM				
.0210	Highway improvements	401,769	441,098	441,098	39,329
	<i>Total highway improvements</i>	401,769	441,098	441,098	39,329
	TOTAL DB.5112	401,769	441,098	441,098	39,329
DB.5130	MACHINERY				
.0201	Machinery and equipment	200,000	75,000	50,000	(150,000)
	<i>Total equipment</i>	200,000	75,000	50,000	(150,000)
.0403	Gasoline & oil	170,000	100,000	100,000	(70,000)
.0413	Repair & maintenance supplies	125,000	130,000	125,000	-
.0460	Repair & maintenance	130,000	135,000	125,000	(5,000)
.0478	Leases	254,309	313,962	313,962	59,653
	<i>Total contractual</i>	679,309	678,962	663,962	(15,347)
	TOTAL DB.5130	879,309	753,962	713,962	(165,347)

Town of Hamburg
Supervisor's 2026

		Adopted	Dept Request	Supervisor's	Change from Adopted Budget 2025 to Supervisor's
		Budget 2025	2026	2026	2026
DB.5140	MISCELLANEOUS (BRUSH & WEEDS)				
.0440	Contracted personal services	120,000	50,000	50,000	(70,000)
	Total contractual	120,000	50,000	50,000	(70,000)
	TOTAL DB.5140	120,000	50,000	50,000	(70,000)
DB.5142	SNOW REMOVAL				
.0413	Repair & maintenance supplies	15,000	18,000	18,000	3,000
.0440	Contracted personal services	2,000	2,000	2,000	-
.0458	Rental of location's	9,600	9,600	9,600	-
.0467	Chemicals (salt)	250,000	200,000	200,000	(50,000)
	Total contractual	276,600	229,600	229,600	(47,000)
	TOTAL DB.5142	276,600	229,600	229,600	(47,000)
DB.9010	EMPLOYEE BENEFITS				
DB.9010.0810	State retirement - employees	385,553	512,670	512,670	127,117
DB.9030.0830	Social security	208,643	226,086	226,086	17,443
DB.9040.0840	Workers' compensation	200,000	227,678	227,678	27,678
DB.9040.0840.1	Workers' compensation	-	6,500	6,500	6,500
DB.9050.0850	Unemployment insurance	5,000	5,000	5,000	-
DB.9060.0860	Hospital & medical - active	501,024	633,695	633,695	132,671
DB.9060.0860.1	Hospital & medical - active	-	52,904	52,904	52,904
DB.9060.0861	Hospital & medical ins.- retirees	147,857	110,081	110,081	(37,776)
DB.9060.0861.1	Hospital & medical ins.- retirees	-	9,924	9,924	9,924
DB.9060.0862	Hospital & medical - Medicare	195,835	242,072	242,072	46,237
DB.9060.0863	Medical deductible HRA	61,600	-	-	(61,600)
DB.9060.0863.01	HRA tax	150	150	150	-
DB.9060.0865	Dental insurance	35,000	47,199	47,199	12,199
DB.9060.0875	Vision care	8,000	7,155	7,155	(845)
DB.9070.0870	Personal safety equipment	20,000	20,000	20,000	-
	TOTAL EMPLOYEE BENEFITS	1,768,662	2,101,114	2,101,114	332,452
DB.9710	DEBT SERVICE				
DB.9710.0960.32	Principal - 32	17,000	17,000	17,000	-
DB.9710.0970.32	Interest - 32	5,970	5,120	5,120	(850)
	TOTAL DEBT SERVICE	22,970	22,120	22,120	(850)
DB.9910	TRANSFER TO OTHER FUNDS				
DB.9910.0915	Transfer to general fund	150,000	150,000	150,000	-
DB.9950.0975.1	Transfer to capital projects fund	-	100,000	100,000	100,000
DB.9960.0970.2	Transfer to CS reserve - general insurance	151,215	-	-	(151,215)
	TOTAL TRANSFERS TO OTHER FUNDS	301,215	250,000	250,000	(51,215)
	TOTAL APPROPRIATIONS	<u>\$ 7,776,257</u>	<u>\$ 8,343,851</u>	<u>\$ 8,295,501</u>	<u>\$ 519,244</u>

Special Districts

Town of Hamburg
Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
STREET LIGHTING FUND					
SL.1001	Real property tax	\$ 853,962	\$ 836,530	\$ 836,530	\$ (17,432)
SL.2401	Interest income	36,000	-	-	(36,000)
	Total revenue	<u>\$ 889,962</u>	<u>\$ 836,530</u>	<u>\$ 836,530</u>	<u>\$ (53,432)</u>
 SL.5182 PERMANENT IMPROVEMENTS					
.0418	Erroneous tax	\$ 2,573	\$ 141	\$ 141	\$ (2,432)
.0437	Electricity	-	200,000	200,000	200,000
.1	N.Y.S.E. & G.	144,000	-	-	(144,000)
.2	National Grid	180,000	-	-	(180,000)
.0440	Contracted services - NYS Thruway	650	650	650	-
.0460	Repair & maintenance	70,000	150,000	150,000	80,000
 SL.9710 DEBT					
.0960.0032	Serial bond - principal 32	360,000	371,000	371,000	11,000
.0970.0032	Serial bond - interest 32	122,739	104,739	104,739	(18,000)
 SL.9901 TRANSFERS					
.0915	Transfer to General Fund	10,000	10,000	10,000	-
	Total appropriations	<u>\$ 889,962</u>	<u>\$ 836,530</u>	<u>\$ 836,530</u>	<u>\$ (53,432)</u>

TAX RATE CALCULATIONS FOR TOWN (SL) STREET LIGHTING FUND

		Example Valuation
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	<u>0.428300</u>	0.428300
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 42.83</u>
 Supervisor's 2026		
Assessed Valuation (\$) (code 48006)	1,998,221,105	\$ 100,000
Amount to be Raised	836,530	
Tax Rate Per \$ 1,000 Valuation	<u>0.418637</u>	0.418637
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 41.86</u>
TAX RATE INCREASE (DECREASE)		<u>\$ (0.97)</u>

Town of Hamburg
Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
TOWN HYDRANT FUND					
SH.1001	Amount to be raised by property tax	\$ 435,780	\$ 450,602	\$ 450,602	\$ 14,822
SH.2401	Interest on investments	15,000	-	-	(15,000)
	Total revenue	<u>\$ 450,780</u>	<u>\$ 450,602</u>	<u>\$ 450,602</u>	<u>\$ (178)</u>
SH.1900 IMPROVEMENT					
.0418	Erroneous tax	\$ 780	\$ 44	\$ 44	\$ (736)
.0460	Repair & maintenance	30,000	30,000	30,000	-
SH.3440 CONTRACTED SERVICES					
.0438	Hydrant rental	410,000	410,558	410,558	558
SH.9901 TRANSFERS					
.0915	Transfer to General Fund	10,000	10,000	10,000	-
	Total appropriations	<u>\$ 450,780</u>	<u>\$ 450,602</u>	<u>\$ 450,602</u>	<u>\$ (178)</u>

TAX RATE CALCULATIONS FOR TOWN (SH) HYDRANT FUND

		Example Valuation
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	<u>0.218576</u>	0.218576
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 21.86</u>
Supervisor's 2026		
Assessed Valuation (\$) (code 48005)	1,998,104,905	\$ 100,000
Amount to be Raised	450,602	
Tax Rate Per \$ 1,000 Valuation	<u>0.225515</u>	0.225515
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 22.55</u>
TAX RATE INCREASE (DECREASE)		<u>\$ 0.69</u>

Town of Hamburg
Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
REFUSE DISTRICT FUND					
SR.1001	Real property tax	\$ -	\$ 4,043,229	\$ 4,043,229	\$ 4,043,229
	Total revenue	<u>\$ -</u>	<u>\$ 4,043,229</u>	<u>\$ 4,043,229</u>	<u>\$ 4,043,229</u>
SR	CONTRACTUAL EXPENSES				
1420.0440	Contractual expenses	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
8160.0440	Contractual expenses	-	4,029,529	4,029,529	4,029,529
8160.0440.1	Contractual expenses	-	3,700	3,700	3,700
	Total appropriations	<u>\$ -</u>	<u>\$ 4,043,229</u>	<u>\$ 4,043,229</u>	<u>\$ 4,043,229</u>

Town of Hamburg
Supervisor's 2026

		Adopted	Dept Request	Supervisor's	Change from Adopted Budget 2025 to Supervisor's
		Budget 2025	2026	2026	2026
CS.1710	INSURANCE ADMINISTRATION				
.0415	Excess insurance	\$ 747,000	\$ -	\$ -	\$ (747,000)
.0456	Insurance consultant	41,100	-	-	(41,100)
CS.1930	INSURANCE JUDGEMENTS & CLAIMS				
.0413	Misc. Town Property Claims	3,000	-	-	(3,000)
.0451	Misc. third party claims	250,000	-	-	(250,000)
CS.9040	WORKERS COMPENSATION				
.0841	Workers compensation [Vol. Fire]	120,000	120,000	120,000	-
	TOTAL APPROPRIATIONS	<u>\$ 1,161,100</u>	<u>\$ 120,000</u>	<u>\$ 120,000</u>	<u>\$ (1,041,100)</u>
CS.2401	Interest earnings	\$ 33,000	\$ -	\$ -	\$ (33,000)
CS.5031	Transfers from other funds:	-	-	-	
.1	General Fund [A 9960.970] 70%	705,670	-	-	(705,670)
.2	Part Town Fund [B 9960.970] 15%	151,215	-	-	(151,215)
.3	Highway Fund [DB 9960.970] 15%	151,215	-	-	(151,215)
.5	Fire Protection Dist.	120,000	120,000	120,000	-
	TOTAL REVENUE AND				
	APPROPRIATED RESERVES	<u>\$ 1,161,100</u>	<u>\$ 120,000</u>	<u>\$ 120,000</u>	<u>\$ (1,041,100)</u>

Fire Districts

Town of Hamburg
Supervisor's 2026

District #	Fire District Name	2026 Total Appr.	2026 Total Revenue and Appropriated Fund Balance	Supervisor's 2026 Tax Levy	Adopted Budget 2025 Tax Levy	Increase (Decrease)
SF1	Lakeshore	\$ 844,831	\$ -	\$ 844,831	\$ 788,544	\$ 56,287
SF2	Scranton	796,572	-	796,572	753,303	43,269
SF3	Big Tree	841,029	-	841,029	807,812	33,217
SF4	Armor	469,342	-	469,342	446,002	23,340
SF5	Newton Abbott	619,151	-	619,151	577,505	41,646
SF6	Woodlawn	554,352	-	554,352	516,030	38,322
SF8	Town-wide	305,246	-	305,246	296,877	8,369
	Totals	<u>\$ 4,430,523</u>	<u>\$ -</u>	<u>\$ 4,430,523</u>	<u>\$ 4,186,073</u>	<u>\$ 244,450</u>

Town of Hamburg
Supervisor's 2026

District #	Fire District Name	Adopted Budget		Supervisor's 2026		Percentage Change
		2025				
		Tax Rate		Tax Rate	Increase (Decrease)	
SF1	Lakeshore	\$ 1.836930		\$ 1.957477	\$ 0.120548	6.56%
SF2	Scranton	2.999739		3.152942	0.153203	5.11%
SF3	Big Tree	2.205552		2.280562	0.075010	3.40%
SF4	Armor	2.904820		3.043203	0.138383	4.76%
SF5	Newton Abbott	2.737595		2.967172	0.229577	8.39%
SF6	Woodlawn	6.702407		7.431214	0.728807	10.87%
SF8	Town Wide	1.593707		1.616310	0.022602	1.42%

District #	Fire District Name	Adopted Budget		Supervisor's 2026	Increase (Decrease)	Percentage Change	
		2025	Contract Amount				Contract Amount
SF1	Lakeshore	\$	608,790	\$	627,054	\$ 18,264	3.00%
SF2	Scranton		580,800		598,224	17,424	3.00%
SF3	Big Tree		651,053		670,585	19,532	3.00%
SF4	Armor		322,459		332,133	9,674	3.00%
SF5	Newton Abbott		538,501		554,656	16,155	3.00%
SF6	Woodlawn		450,718		464,240	13,522	3.00%
SF8	Town Wide						
	.1 Lakeview		75,276		76,782	1,506	2.00%
	.2 Village of Hamburg		220,000		226,600	6,600	3.00%

Town of Hamburg
Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
SF1	LAKESHORE FIRE PROTECTION DISTRICT				
SF1.1001	Amount to be raised by property tax	\$ 788,544	\$ 887,477	\$ 844,831	\$ 56,287
SF1.2401	Interest on investments	17,000	-	-	(17,000)
	Total revenue	<u>\$ 805,544</u>	<u>\$ 887,477</u>	<u>\$ 844,831</u>	<u>\$ 39,287</u>
SF1.3410					
.0418	Erroneous tax	1,478	1,478	1,478	\$ -
.0439	Payment on fire contract	608,790	669,700	627,054	18,264
.0451	Miscellaneous	25,000	25,000	25,000	-
	UNDISTRIBUTED				
9025.0820	Service award program	133,756	154,779	154,779	21,023
9910.0915	Transfer to General Fund	4,000	4,000	4,000	-
9940.0840	Workers comp transfer to CS Fund	32,520	32,520	32,520	-
	Total appropriations	<u>\$ 805,544</u>	<u>\$ 887,477</u>	<u>\$ 844,831</u>	<u>\$ 39,287</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>		<u>1.836930</u>
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 183.69</u>
Supervisor's 2026					
Assessed Valuation (\$) (code 48026)			431,591,687		\$ 100,000
Amount to be Raised			844,831		
Tax Rate Per \$ 1,000 Valuation			<u>1.957477</u>		<u>1.957477</u>
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 195.75</u>
TAX RATE INCREASE (DECREASE)					<u>\$ 12.05</u>

Town of Hamburg
Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
SF2	SCRANTON FIRE PROTECTION DISTRICT				
SF2.1001	Amount to be raised by property tax	\$ 753,303	\$ 804,648	\$ 796,572	\$ 43,269
SF2.2401	Interest on investments	17,000	-	-	(17,000)
	Total revenue	<u>\$ 770,303</u>	<u>\$ 804,648</u>	<u>\$ 796,572</u>	<u>\$ 26,269</u>
SF2.3410	Fire Prevention				
.0418	Erroneous tax	\$ 1,846	\$ -	\$ -	\$ (1,846)
.0439	Payment on fire contract	580,800	606,300	598,224	17,424
	UNDISTRIBUTED				
9025.0820	Service award program	164,275	174,966	174,966	10,691
9910.0915	Transfer to General Fund	2,550	2,550	2,550	-
9940.0840	Workers comp transfer to CS Fund	20,832	20,832	20,832	-
	Total appropriations	<u>\$ 770,303</u>	<u>\$ 804,648</u>	<u>\$ 796,572</u>	<u>\$ 26,269</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>
Supervisor's 2026					
Assessed Valuation (\$) (code 48027)			252,644,048		\$ 100,000
Amount to be Raised			796,572		
Tax Rate Per \$ 1,000 Valuation			<u>3.152942</u>		3.152942
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 315.29</u>
TAX RATE INCREASE (DECREASE)					<u>\$ 15.32</u>

Town of Hamburg
Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
SF3	BIG TREE FIRE PROTECTION DISTRICT				
SF3.1001	Amount to be raised by property tax	\$ 807,812	\$ 854,050	\$ 841,029	\$ 33,217
SF3.2401	Interest on Investments	14,000	-	-	(14,000)
	Total revenue	<u>\$ 821,812</u>	<u>\$ 854,050</u>	<u>\$ 841,029</u>	<u>\$ 19,217</u>
SF3.3410	Fire Prevention				
.0418	Erroneous tax	\$ 2,097	\$ -	\$ -	\$ (2,097)
.0439	Payment on fire contract	651,053	683,606	670,585	19,532
	UNDISTRIBUTED				
9025.0820	Service award program	138,120	139,902	139,902	1,782
9910.0915	Transfer to General Fund	3,350	3,350	3,350	-
9940.0840	Workers comp transfer to CS Fund	27,192	27,192	27,192	-
	Total appropriations	<u>\$ 821,812</u>	<u>\$ 854,050</u>	<u>\$ 841,029</u>	<u>\$ 19,217</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>
Supervisor's 2026					
Assessed Valuation (\$) (code 48021)			368,781,453		\$ 100,000
Amount to be Raised			841,029		
Tax Rate Per \$ 1,000 Valuation			<u>2.280562</u>		2.280562
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 228.06</u>
TAX RATE INCREASE (DECREASE)					<u>\$ 7.50</u>

Town of Hamburg
Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
SF4	ARMOR FIRE PROTECTION DISTRICT				
SF4.1001	Amount to be raised by property tax	\$ 446,002	\$ 490,301	\$ 469,342	\$ 23,340
SF4.2401	Interest on investments	11,000	-	-	(11,000)
	Total revenue	<u>\$ 457,002</u>	<u>\$ 490,301</u>	<u>\$ 469,342</u>	<u>\$ 12,340</u>
SF4.3410	Fire Prevention				
.0439	Payment on fire contract	\$ 322,459	\$ 353,092	\$ 332,133	\$ 9,674
	UNDISTRIBUTED				
9025.0820	Service award program	120,622	123,288	123,288	2,666
9910.0915	Transfer to General Fund	1,500	1,500	1,500	-
9940.0840	Workers comp transfer to CS Fund	12,421	12,421	12,421	-
	Total appropriations	<u>\$ 457,002</u>	<u>\$ 490,301</u>	<u>\$ 469,342</u>	<u>\$ 12,340</u>
Adopted Budget 2025					
Assessed Valuation (\$) (code 48022)			153,538,580		\$ 100,000
Amount to be Raised			<u>446,002</u>		
Tax Rate Per \$ 1,000 Valuation			<u>2.904820</u>		2.904820
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 290.48</u>
Supervisor's 2026					
Assessed Valuation (\$) (code 48022)			154,226,296		\$ 100,000
Amount to be Raised			<u>469,342</u>		
Tax Rate Per \$ 1,000 Valuation			<u>3.043203</u>		3.043203
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 304.32</u>
TAX RATE INCREASE (DECREASE)					<u>\$ 13.84</u>

Town of Hamburg
Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
SF5	NEWTON ABBOTT FIRE PROTECTION DISTRICT				
SF5.1001	Amount to be raised by property tax	\$ 577,505	\$ 645,696	\$ 619,151	\$ 41,646
SF5.2401	Interest on investments	14,000	-	-	(14,000)
	Total revenue	<u>\$ 591,505</u>	<u>\$ 645,696</u>	<u>\$ 619,151</u>	<u>\$ 27,646</u>
SF5.3410	Fire Prevention				
.0418	Erroneous tax	\$ 2,843	\$ 34	\$ 34	\$ (2,809)
.0439	Payment on fire contract	538,501	581,201	554,656	16,155
	UNDISTRIBUTED				
9025.0820	Service award program	26,418	40,718	40,718	14,300
9910.0915	Transfer to General Fund	2,600	2,600	2,600	-
9940.0840	Workers comp transfer to CS Fund	21,143	21,143	21,143	-
	Total appropriations	<u>\$ 591,505</u>	<u>\$ 645,696</u>	<u>\$ 619,151</u>	<u>\$ 27,646</u>
Adopted Budget 2025					
Assessed Valuation (\$) (code 48023)			210,953,433		\$ 100,000
Amount to be Raised			<u>577,505</u>		
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>
Supervisor's 2026					
Assessed Valuation (\$) (code 48023)			208,667,030		\$ 100,000
Amount to be Raised			<u>619,151</u>		
Tax Rate Per \$ 1,000 Valuation			<u>2.967172</u>		2.967172
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 296.72</u>
TAX RATE INCREASE (DECREASE)					<u>\$ 22.96</u>

Town of Hamburg
Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
SF6	WOODLAWN FIRE PROTECTION DISTRICT				
SF6.1001	Amount to be raised by property tax	\$ 516,030	\$ 563,363	\$ 554,352	\$ 38,322
SF6.2401	Interest on investments	11,000	-	-	(11,000)
	Total revenue	<u>\$ 527,030</u>	<u>\$ 563,363</u>	<u>\$ 554,352</u>	<u>\$ 27,322</u>
SF6.3410	Fire prevention				
.0439	Payment on fire contract	\$ 450,718	\$ 473,251	\$ 464,240	\$ 13,522
	UNDISTRIBUTED				
9025.0820	Service award program	69,620	83,420	83,420	13,800
9910.0915	Transfer to General Fund	800	800	800	-
9940.0840	Workers comp transfer to CS Fund	5,892	5,892	5,892	-
	Total appropriations	<u>\$ 527,030</u>	<u>\$ 563,363</u>	<u>\$ 554,352</u>	<u>\$ 27,322</u>
Adopted Budget 2025					
Assessed Valuation (\$) (code 48024)			76,991,738		\$ 100,000
Amount to be Raised			<u>516,030</u>		
Tax Rate Per \$ 1,000 Valuation			<u>6.702407</u>		6.702407
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 670.24</u>
Supervisor's 2026					
Assessed Valuation (\$) (code 48024)			74,597,771		\$ 100,000
Amount to be Raised			<u>554,352</u>		
Tax Rate Per \$ 1,000 Valuation			<u>7.431214</u>		7.431214
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 743.12</u>
TAX RATE INCREASE (DECREASE)					<u>\$ 72.88</u>

Town of Hamburg
Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
SF8	TOWN WIDE PROTECTION DISTRICT				
SF8.1001	Amount to be raised by property tax	\$ 296,877	\$ 378,646	\$ 305,246	\$ 8,369
	Total revenue	<u>\$ 296,877</u>	<u>\$ 378,646</u>	<u>\$ 305,246</u>	<u>\$ 8,369</u>
SF8.3410.0439	Fire Prevention				
.0418	Erroneous Tax	\$ 1	\$ 264	\$ 264	\$ 263
.0001	Lakeview Fire District	75,276	76,782	76,782	1,506
.0002	Village of Hamburg	220,000	300,000	226,600	6,600
	UNDISTRIBUTED				
9910.0915	Transfer to General Fund	1,600	1,600	1,600	-
	Total appropriations	<u>\$ 296,877</u>	<u>\$ 378,646</u>	<u>\$ 305,246</u>	<u>\$ 8,369</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>
Supervisor's 2026					
Assessed Valuation (\$) (code 48020)			188,853,665		\$ 100,000
Amount to be Raised			<u>305,246</u>		
Tax Rate Per \$ 1,000 Valuation			<u>1.616310</u>		1.616310
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 161.63</u>
TAX RATE INCREASE (DECREASE)					<u>\$ 2.26</u>

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Sewer Districts

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

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

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

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

Town of Hamburg
Supervisor's 2026

District #	Sewer District Name	2026 Total Appr.	2026 Total Revenue and Appropriated Fund Balance	Supervisor's 2026 Tax Levy	Adopted Budget 2025 Tax Levy	Increase (Decrease)
S01	Woodlawn	\$ 217,570	\$ 16,540	\$ 201,030	\$ 192,744	\$ 8,286
S02	Mount Vernon	746,352	-	746,352	613,815	132,537
S21	Master	105,000	105,000	-	-	-
S29	Improvement Area	30,750	30,750	-	-	-
	Totals	<u>\$ 1,099,672</u>	<u>\$ 152,290</u>	<u>\$ 947,382</u>	<u>\$ 806,559</u>	<u>\$ 140,823</u>

Town of Hamburg
Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
S01	WOODLAWN SEWER DISTRICT				
APPROPRIATIONS					
S01.8110	Sewer Administration				
.0102	Personal services - part-time	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
.0203	Office equipment	99	99	99	-
.0415	Ins., Comp., General Liability	5,001	5,001	5,001	-
.0418	Erroneous taxes	-	-	-	-
.0440	Contracted personal services	3,200	3,200	3,200	-
.0451	Miscellaneous	100	100	100	-
.0464	Election expense	300	300	300	-
S01.8120	Sewer Maintenance and Operations				
.0102	Personal services - part-time	16,000	16,000	16,000	-
.0201	Machinery & equipment	1,000	1,000	1,000	-
.0303	Permanent improvements	2,900	2,900	2,900	-
.0413	Repair & maintenance supplies	3,700	3,700	3,700	-
.0422	Heat, light & power	4,000	4,000	4,000	-
.0451	Miscellaneous	3,000	3,000	3,000	-
.0456	Consultant fees	200	200	200	-
.0460	Repairs and maintenance	2,000	2,000	2,000	-
.0465	Water	300	300	300	-
.0466	Sewer cleaning	4,800	4,800	4,800	-
S01.8130	Treatment & Disposal				
.0450	Service Charges E.C.S.S.T.A.	146,124	153,270	153,270	7,146
	Employee Benefits				
9030.0830	Social Security - @ .0765 %	1,800	1,800	1,800	-
9040.0840	Workers compensation	3,000	3,000	3,000	-
9050.0850	Unemployment insurance	1,400	1,400	1,400	-
	Transfers to Other Funds				
9910.0915	Transfer to General Fund	6,000	6,000	6,000	-
	Total appropriations	<u>\$ 210,424</u>	<u>\$ 217,570</u>	<u>\$ 217,570</u>	<u>\$ 7,146</u>
REVENUES					
S01.1001	Amount to be raised by property tax	\$ 192,744	\$ 201,030	\$ 201,030	\$ 8,286
S01.2120	Sewer rent	11,070	8,775	8,775	(2,295)
S01.2401	Interest on investments	50	50	50	-
S01.0599	Appropriated fund balance	6,560	7,715	7,715	1,155
	Total revenue	<u>\$ 210,424</u>	<u>\$ 217,570</u>	<u>\$ 217,570</u>	<u>\$ 7,146</u>

Town of Hamburg
Supervisor's 2026

S01 WOODLAWN SEWER DISTRICT

Tax Calculations

		Adopted Budget 2025	Supervisor's 2026	Increase (Decrease)
Amount to be Raised by Property Tax		\$ 192,744	\$ 201,030	\$ 8,286
Number of Units (code 48060)		376	376	-
Charge per unit		\$ 391	\$ 391	\$ -
Unit Charge		\$ 147,016	\$ 147,016	\$ -
Balance due		\$ 45,728	\$ 54,014	\$ 8,286
Total Frontage (code 48059)		21,968.37	21,968.00	(0)
Raised by Frontage (2/3)		\$ 30,485.33	\$ 36,009.33	\$ 5,524
		\$ 1.387692	\$ 1.639172	\$ 0.251480
Total Area (code 48059)		5,058.00	5,058.00	-
Raised by Area (1/3)		\$ 15,242.67	\$ 18,004.67	\$ 2,762
		\$ 0.003014	\$ 0.003560	\$ 0.000546
TAXES ON AVERAGE HOME IN DISTRICT				
Unit Charge	1	\$ 391.00	\$ 391.00	\$ -
Frontage Charge	70	97.14	114.74	17.60
Area Charge	8.75	0.03	0.03	0.00
SEWER COST PER AVERAGE HOME		\$ 488.16	\$ 505.77	\$ 17.61

Town of Hamburg
Supervisor's 2026

		Adopted Budget	Dept Request	Supervisor's	Change from Adopted Budget 2025 to Supervisor's
		2025	2026	2026	2026
S02	MOUNT VERNON SEWER DISTRICT				
APPROPRIATIONS					
S02.8110	Sewer Administration				
.0419	Contingency account	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
.0451	Miscellaneous	100	100	100	-
S02.8120	Sewer maintenance and operations				
.0422	Heat, light & power	1,000	1,000	1,000	-
.0456	Consultant fees	7,500	7,500	7,500	-
.0461	Erie County O&M services	136,224	190,112	190,112	53,888
S02.8130	Treatment & disposal				
.0450	Service charge E.C.S.S.T.A.	350,365	423,150	423,150	72,785
	Employee Benefits				
9060.0861	Hospital & med. insurance, retirees	9,050	9,050	9,050	-
9060.0862	Hospital & med. Insurance	-	11,665	11,665	11,665
	Debt Service:				
9731.0960.30	Bond principal - 30	40,000	40,000	40,000	-
9731.0970.30	Bond interest - 30	13,076	12,275	12,275	(801)
9732.0960.31	Bond principal - 31	40,000	20,000	20,000	(20,000)
9732.0970.31	Bond interest - 31	8,000	6,000	6,000	(2,000)
	Transfers to Other Funds:				
9910.0915	Transfer to General Fund	20,000	20,000	20,000	-
	Total appropriations	<u>\$ 630,815</u>	<u>\$ 746,352</u>	<u>\$ 746,352</u>	<u>\$ 115,537</u>
REVENUES					
S02.1001	Amount to be raised by property tax	\$ 613,815	\$ 746,352	\$ 746,352	\$ 132,537
S02.2401	Interest on investments	17,000	-	-	(17,000)
	Total revenue	<u>\$ 630,815</u>	<u>\$ 746,352</u>	<u>\$ 746,352</u>	<u>\$ 115,537</u>

Town of Hamburg
Supervisor's 2026

S02 MOUNT VERNON SEWER DISTRICT

Tax Calculations

		Adopted Budget 2025	Supervisor's 2026	Increase (Decrease)
Amount to be Raised by Property Tax		\$ 613,815	\$ 746,352	\$ 132,537
Number of Units (code 48061)		1,068	1,068	-
Charge per unit		\$ 369	\$ 369	\$ -
Unit Charge		\$ 394,092	\$ 394,092	\$ -
Number of Units (school charge)		1	1	-
Charge per unit		\$ 12,403	\$ 12,403	\$ -
Unit Charge		\$ 12,403	\$ 12,403	\$ -
Bond principal		40,000	40,000	-
Bond interest		13,076	12,275	(801)
Bond principal		40,000	20,000	(20,000)
Bond interest		8,000	6,000	(2,000)
Sewer Improvement Charge		\$ 101,076	\$ 78,275	\$ (22,801)
Total Frontage (code 48063)		67,400.70	67,301.00	(100)
Raised by Frontage (1/2)		\$ 50,538	\$ 39,138	\$ (11,401)
		\$ 0.749814	\$ 0.581529	\$ (0.168285)
Total Area (code 48063)		9,069,834	9,043,154	(26,680)
Raised by Area (1/2)		\$ 50,538	\$ 39,138	\$ (11,401)
		\$ 0.005572	\$ 0.004328	\$ (0.001244)
Balance due		\$ 106,244	\$ 261,582	\$ 155,338
Total Frontage (code 48061)		67,387.00	67,287.00	(100)
Raised by Frontage (1/2)		\$ 53,122.00	\$ 130,791.00	\$ 77,669
		\$ 0.788312	\$ 1.943778	\$ 1.155466
Total Area (code 48061)		9,069,834	9,043,154	(26,680)
Raised by Area (1/2)		\$ 53,122.00	\$ 130,791.00	\$ 77,669
		\$ 0.005857	\$ 0.014463	\$ 0.008606
TAXES ON AVERAGE HOME IN DISTRICT				
Unit Charge	1	\$ 369.00	\$ 369.00	\$ -
Frontage Charge	65	51.24	126.35	75.11
Area Charge	8500	49.78	122.94	73.15
Sewer improvement charge				
Frontage Charge	65	48.74	37.80	(10.94)
Area Charge	8500	47.36	36.79	(10.58)
SEWER COST PER AVERAGE HOME		\$ 566.13	\$ 692.87	\$ 126.74

Town of Hamburg
Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
S21	MASTER SEWER DISTRICT				
S21.2320	Debt payment, County Sewer Dist. # 3	\$ 110,000	\$ 105,000	\$ 105,000	\$ (5,000)
	Total revenue	<u>\$ 110,000</u>	<u>\$ 105,000</u>	<u>\$ 105,000</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	10,000	5,000	5,000	(5,000)
	Total appropriations	<u>\$ 110,000</u>	<u>\$ 105,000</u>	<u>\$ 105,000</u>	<u>\$ (5,000)</u>
S29	HAMBURG SANITARY SEWER IMPROVEMENT AREA				
S29.2320	Debt payment, County Sewer Dist. # 3	\$ 32,000	\$ 30,750	\$ 30,750	\$ (1,250)
	Total revenue	<u>\$ 32,000</u>	<u>\$ 30,750</u>	<u>\$ 30,750</u>	<u>\$ (1,250)</u>
S29.9732	SERIAL BOND				
.0960.0031	Debt Service - Principal - 31	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
.0970.0031	Debt Service - Interest - 31	7,000	5,750	5,750	(1,250)
	Total appropriations	<u>\$ 32,000</u>	<u>\$ 30,750</u>	<u>\$ 30,750</u>	<u>\$ (1,250)</u>

Water Districts

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

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

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

Town of Hamburg
Supervisor's 2026

District #	Sewer District Name	2026 Total Appr.	2026 Total Revenue	Supervisor's 2026 Tax Levy	Adopted Budget 2025 Tax Levy	Increase (Decrease)
X32	Wanakah Water	\$ -	\$ -	\$ -	\$ 107	\$ (107)
X37	Town-wide Master Water	1	-	1	1	-
	Totals	<u>\$ 1</u>	<u>\$ -</u>	<u>\$ 1</u>	<u>\$ 108</u>	<u>\$ (107)</u>

Town of Hamburg
Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
X32	WANAKAH WATER DISTRICT				
X32.1001	Amount to be raised by property tax	\$ 107	\$ -	\$ -	\$ (107)
	Total revenue	<u>\$ 107</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (107)</u>
X32.8310	ADMINISTRATION				
.0418	Erroneous tax	\$ 107	\$ -	\$ -	\$ (107)
	Total appropriations	<u>\$ 107</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (107)</u>
Tax Calculations					
		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Increase (Decrease)
	Amount to be Raised by Property Tax	\$ 107	\$ -	\$ -	\$ (107)
User 2	Number of Units (code 48173)	26,500,576	26,711,325	26,711,325	210,749
	Raised by Valuation (1.76%)	\$ 2	\$ -	\$ -	\$ (2)
	Rate per \$1,000 of Assessed Value	<u>\$ 0.000071</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (0.000071)</u>
User 1	Number of Units (code 48172)	492,714,573	492,908,602	492,908,602	194,029
	Raised by Valuation (98.24%)	\$ 105	\$ -	\$ -	\$ (105)
	Rate per \$1,000 of Assessed Value	<u>\$ 0.000213</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (0.000213)</u>
TAXES ON AVERAGE HOME IN DISTRICT					
	Capital Valuation Charge (\$100,000 assessment)	\$ 0.02	\$ -	\$ -	\$ (0.02)

Town of Hamburg
Supervisor's 2026

		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Change from Adopted Budget 2025 to Supervisor's 2026
X37	TOWN-WIDE MASTER WATER IMPROVEMENT AREA				
X37.1001	Amount to be raised by property tax	\$ 1	\$ 1	\$ 1	\$ -
	Total revenue	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ -</u>
X37.8310	ADMINISTRATION				
.0418	Erroneous tax	\$ 1	\$ 1	\$ 1	\$ -
	Total appropriations	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ -</u>
Tax Calculations					
		Adopted Budget 2025	Dept Request 2026	Supervisor's 2026	Increase (Decrease)
Amount to be Raised by Property Tax		\$ 1	\$ 1	\$ 1	\$ -
User 2	Assessed Valuation (1,000s)	1,777,238	1,779,254	1,779,254	2,016
	Rate per \$1,000 of Assessed Value	<u>\$ 0.000001</u>	<u>\$ 0.000001</u>	<u>\$ 0.000001</u>	<u>\$ (0.000000)</u>
TAXES ON AVERAGE HOME IN DISTRICT					
	Capital Valuation Charge (\$100,000 assessment)	<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
2026 Supervisor's Budget

ELECTED OFFICIALS
SALARIES

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

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Assessor's Exemption Impact Report

Equalized Total Assessed Value 9,347,766,659

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	38	45,508,966	0.49
13100	CO - GENERALLY	RPTL 406(1)	214	307,456,552	3.29
13500	TOWN - GENERALLY	RPTL 406(1)	201	33,912,069	0.36
13650	VG - GENERALLY	RPTL 406(1)	63	19,756,897	0.21
13800	SCHOOL DISTRICT	RPTL 408	40	175,747,241	1.88
13870	SPEC DIST USED FOR PURPOSE ES	RPTL 410	3	240,345	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	5	1,225,862	0.01
14110	USA - SPECIFIED USES	STATE L 54	1	10,344,828	0.11
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	29	163,291,741	1.75
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	7	2,190,000	0.02
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	70	163,119,690	1.75
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	13	57,226,962	0.61
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	3	4,961,724	0.05
25230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	4	2,774,138	0.03
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	31	32,710,345	0.35
25600	NONPROFIT HEALTH MAINTENANCE	RPTL 486-a	1	1,551,724	0.02
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	892,759	0.01
26050	AGRICULTURAL SOCIETY	RPTL 450	2	96,897,241	1.04
26100	VETERANS ORGANIZATION	RPTL 452	7	5,255,862	0.06
26250	HISTORICAL SOCIETY	RPTL 444	4	432,414	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	19	21,694,483	0.23
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	6	8,708,966	0.09
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	1	5,856,897	0.06
30300	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	3	363,448	0.00
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	20	94,283	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	148	19,651,203	0.21
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	569	10,715,483	0.11

Equalized Total Assessed Value 9,347,766,659

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	674	12,531,921	0.13
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	467	14,686,310	0.16
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	453	14,078,062	0.15
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	417	23,653,431	0.25
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	255	13,968,690	0.15
41163	COLD WAR VETERANS (15%)	RPTL 458-b	272	3,390,907	0.04
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	51	1,789,483	0.02
41300	PARAPLEGIC VETS	RPTL 458(3)	3	1,065,517	0.01
41400	CLERGY	RPTL 460	19	98,276	0.00
41631	VOL/FIRE/AMB	RPTL 466-a	69	1,917,052	0.02
41683	VOLUNTEER FIREFIGHTERS AND AMBULANCE	RPTL 466-c, d, e, & g	7	22,086	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	2	161,034	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	17	1,492,121	0.02
41730	AGRIC LAND-INDIV NOT IN AGRICULTURE	AG MKTS L 306	8	407,979	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	52	6,468,441	0.07
41801	PERSONS AGE 65 OR OVER	RPTL 467	80	9,058,917	0.10
41803	PERSONS AGE 65 OR OVER	RPTL 467	242	12,858,400	0.14
41900	PHYSICALLY DISABLED	RPTL 459	1	10,345	0.00
41930	DISABILITIES AND LIMITED INCOME	RPTL 459-c	9	885,152	0.01
41931	DISABILITIES AND LIMITED INCOME	RPTL 459-c	1	94,310	0.00
41933	DISABILITIES AND LIMITED INCOME	RPTL 459-c	10	717,224	0.01
41936	DISABILITIES AND LIMITED INCOME	RPTL 459-c	5	256,359	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	2	545,517	0.01
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	7	105,128	0.00
47611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	10	4,423,793	0.05
48660	HOUSING DEVELOPMENT FUND CO	P H F I L 577.654-a	1	599,655	0.01
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	9,138	0.00

Equalized Total Assessed Value 9,347,766,659

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49530	INDUSTRIAL WASTE TREATMENT FA	RPTL 477	1	2,482,759	0.03
Total Exemptions Exclusive of System Exemptions:					
Total System Exemptions:			4,640	1,320,360,128	14.12
Totals:			0	0	0.00
			4,640	1,320,360,128	14.12

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: _____