

HAMBURG

ESTABLISHED 1812

NEW YORK

2024

Supervisor's Budget

Supervisor:

Randy Hoak

Councilmembers:

Megan Comerford

Shawn Connolly

Elizabeth Farrell

Karen Hoak

TOWN OF HAMBURG, NEW YORK

2024 Supervisor's Budget

	Page
Summaries	
Summary of Appropriations, Revenues and Tax Levies.....	1
Budget and Tax Rate Summary.....	2 - 3
Tax Rates Per Thousand - By Fund and District.....	4 - 5
General Fund ("A")	
Revenue Estimates and Appropriated Fund Balance.....	6 - 9
Appropriation Summary - By Department.....	10 - 11
Appropriation Detail.....	12 - 32
Town Outside Village Fund ("B")	
Revenue Estimates and Appropriated Fund Balance.....	33
Appropriation Detail.....	34 - 37
Highway - Bridges ("DA")	
Revenue Estimates and Appropriated Fund Balance.....	38
Appropriation Detail.....	38
Highway Fund ("DB")	
Revenue Estimates and Appropriated Fund Balance.....	39
Appropriation Detail.....	40 - 41
Golf Course Enterprise Fund ("ER")	
Revenue Estimates and Appropriated Fund Balance.....	42
Appropriation Detail.....	43 - 44
Ice Arena Enterprise Fund ("EI")	
Revenue Estimates and Appropriated Fund Balance.....	45
Appropriation Detail.....	46
Street Lighting Fund ("SL")	
Revenue and Appropriation Detail.....	47
Hydrant Fund ("SH")	
Revenue and Appropriation Detail.....	48

TOWN OF HAMBURG, NEW YORK
2024 Supervisor's Budget

	Page
Insurance Reserve Fund ("CS")	
Appropriation and Revenue Detail.....	49
Fire Districts ("SF")	
Fire District Summary.....	50 - 51
Individual District Revenues and Appropriations.....	52 - 58
Sewer Districts ("SS")	
Sewer District Summary.....	59
Individual District Revenues and Appropriations.....	60 - 65
Water Districts ("SW")	
Water District Summary.....	66
Individual District Revenues and Appropriations.....	67 - 68
Elected Officials Salaries.....	69
Assessor's Exemption Impact Report.....	Appendix A

Summaries and Tax Rates

Town of Hamburg
Supervisor's 2024
All Funds and Districts

Fund	Appropriations	Estimated Revenues	Appropriated Fund Balance	Amount to be Raised by Taxation
General Fund	\$ 21,500,556	\$ 8,891,703	\$ 700,000	\$ 11,908,853
General Fund - Town Outside Village	16,859,007	10,459,441	700,000	5,699,566
Highway Fund - Bridges	500,000	-	-	500,000
Highway Fund - Outside Villages	7,215,467	893,373	75,000	6,247,094
Street Lighting	1,403,675	3,000	-	1,400,675
Town Hydrant	447,720	-	-	447,720
Insurance Reserve	1,010,000	1,010,000	-	-
Fire Districts:				
1	738,798	-	(10,000)	748,798
2	733,849	-	-	733,849
3	719,341	-	-	719,341
4	439,635	-	-	439,635
5	562,445	-	-	562,445
6	500,932	-	-	500,932
8	275,400	-	-	275,400
Sanitary Sewer Districts:				
1	200,324	139,594	6,730	54,000
2	744,091	-	-	744,091
21	115,000	115,000	-	-
28	20,000	20,000	-	-
29	64,750	64,750	-	-
Water Districts:				
32	11,500	-	-	11,500
Total All Town Funds	<u>\$ 54,062,490</u>	<u>\$ 21,596,861</u>	<u>\$ 1,471,730</u>	<u>\$ 30,993,899</u>

Town of Hamburg
Supervisor's 2024
Budget and Tax Rate Summary

	Town Outside Village	Village of Hamburg	Village of Blasdell	Total
Taxable Assessed Valuation	\$ 1,881,747,615	\$ 339,348,824	\$ 67,028,529	\$ 2,288,124,968
	82.24%	14.83%	2.93%	100.00%
General				
Appropriations	17,681,998	3,188,719	629,839	21,500,556
Estimated Revenues	7,312,512	1,318,717	260,474	8,891,703
Appropriated Fund Balance	575,678	103,816	20,506	700,000
Taxes to be Levied	9,793,808	1,766,186	348,859	11,908,853
Supervisor's 2024 Tax Rate	\$ 5.204634	\$ 5.204633	\$ 5.204635	
Town Outside Village Fund				
Appropriations	16,859,007	-	-	-
Estimated Revenues	10,459,441	-	-	-
Appropriated Fund Balance	700,000	-	-	-
Taxes to be Levied	5,699,566	-	-	-
Supervisor's 2024 Tax Rate	\$ 3.028868	\$ -	\$ -	
Highway - DA (Bridges)				
Appropriations	411,199	74,154	14,647	500,000
Estimated Revenues	-	-	-	-
Appropriated Fund Balance	-	-	-	-
Taxes to be Levied	411,199	74,154	14,647	500,000
Supervisor's 2024 Tax Rate	\$ 0.218520	\$ 0.218519	\$ 0.218519	
Highway - DB				
Appropriations	7,215,467	-	-	-
Estimated Revenues	893,373	-	-	-
Appropriated Fund Balance	75,000	-	-	-
Taxes to be Levied	6,247,094	-	-	-
Supervisor's 2024 Tax Rate	\$ 3.319836	\$ -	\$ -	

Town of Hamburg
Supervisor's 2024
Budget and Tax Rate Summary

	<u>Town Outside Village</u>	<u>Village of Hamburg</u>	<u>Village of Blasdell</u>
Supervisor's 2024 Tax Rate			
General Fund	\$ 5.204634	\$ 5.204633	\$ 5.204635
Town Outside Village Fund	3.028868	-	-
Highway - DA (Bridges)	0.218520	0.218519	0.218519
Highway - DB	3.319836	-	-
	<u>\$ 11.771859</u>	<u>\$ 5.423151</u>	<u>\$ 5.423153</u>
Adopted Budget 2023 Tax Rate			
General Fund	\$ 5.199164	\$ 5.199164	\$ 5.199155
Town Outside Village Fund	2.932654	-	-
Highway - DA (Bridges)	-	-	-
Highway - DB	3.307480	-	-
	<u>\$ 11.439297</u>	<u>\$ 5.199164</u>	<u>\$ 5.199155</u>
Change in Tax Rate			
General Fund	\$ 0.005471	\$ 0.005469	\$ 0.005480
Town Outside Village Fund	0.096215	-	-
Highway - DA (Bridges)	0.218520	0.218519	0.218519
Highway - DB	0.012356	-	-
	<u>\$ 0.332561</u>	<u>\$ 0.223987</u>	<u>\$ 0.223998</u>
Change in Tax Rate			
General Fund	0.11%	0.11%	0.11%
Town Outside Village Fund	3.28%	0.00%	0.00%
Highway - DA (Bridges)	100.00%	100.00%	100.00%
Highway - DB	0.37%	0.00%	0.00%
	<u>2.91%</u>	<u>4.31%</u>	<u>4.31%</u>

**** THIS PAGE INTENTIONALLY LEFT BLANK ****

Town of Hamburg
Supervisor's 2024
Tax Rates Per Thousand

	Amount to be Raised by Property Tax	Tax Rate per \$1,000 (1)		Percentage Increase (Decrease)
		Supervisor's 2024 Tax Rate	Adopted Budget 2023 Tax Rate	
<u>SCHEDULE A</u>				
[A] General Fund:				
Assessed Valuation:				
\$2,288,124,968	\$ 11,908,853	\$ 5.204634	\$ 5.199164	0.11%
[B] Part Town Fund				
Assessed Valuation:				
\$1,881,747,615	5,699,566	3.028868	2.932654	3.28%
Highway Funds:				
[DB] Items #1,3 & 4				
Assessed Valuation:				
\$1,881,747,615	6,247,094	3.319836	3.307480	0.37%
Total Town Tax Rate (residents within Villages)		\$ 5.423154	\$ 5.199164	
Total Town Tax Rate (residents outside the Villages)		\$ 11.771859	\$ 11.439297	
[CS] Insurance Reserve Fund				
	-			
[SL] Street Lighting				
Assessed Valuation:				
\$1,977,672,107	1,400,675	\$ 0.708244	\$ 0.745859	-5.04%
[SH] Town Hydrant				
Assessed Valuation:				
\$1,977,555,907	447,720	0.226401	0.225908	0.22%
[SF] Town Fire Districts	3,980,400		[SCHEDULE B]	
[SS] Town Sewer Districts	798,091		[SCHEDULE C]	
[SW] Town Water Districts	11,500		[SCHEDULE C]	

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

Town of Hamburg
Supervisor's 2024
Fire Protection Districts, Water Districts and Sewer Districts Tax Calculations

	Amount to be Raised by Property Tax	Tax Rate per \$1,000 (1)		Percentage Increase (Decrease)
		Supervisor's 2024	Adopted Budget 2023	
<u>SCHEDULE B</u>				
[SF1] Lakeshore				
Assessed Valuation:				
\$427,344,945	\$ 748,798	\$ 1.752210	\$ 1.697802	3.20%
[SF2] Scranton				
Assessed Valuation:				
\$250,651,161	733,849	2.927770	2.795986	4.71%
[SF3] Big Tree				
Assessed Valuation:				
\$360,932,070	719,341	1.993009	1.889176	5.50%
[SF4] Armor				
Assessed Valuation:				
\$151,750,789	439,635	2.897085	2.887333	0.34%
[SF5] Newton Abbott				
Assessed Valuation:				
\$211,832,648	562,445	2.655138	2.539931	4.54%
[SF6] Woodlawn				
Assessed Valuation:				
\$76,562,734	500,932	6.542765	6.685107	-2.13%
[SF8] Town-wide				
Assessed Valuation:				
\$182,002,340	275,400	1.513167	1.425967	6.12%

(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		
		Supervisor's 2024	Adopted Budget 2023	Increase (Decrease)
<u>Tax Formula</u>		<u>Supervisor's 2024</u>	<u>2023</u>	<u>(Decrease)</u>
<u>SCHEDULE C</u>				
Sewer Districts				
[S1] Woodlawn	Various	\$ 54,000	\$ 174,850	\$ (120,850)
[S2] Mount Vernon	Various	744,091	674,423	69,668
Total Sewer Districts		<u>798,091</u>	<u>849,273</u>	<u>(51,182)</u>
Water Districts				
[X32] Wanakah Water	Various	\$ 11,500	\$ 106,056	\$ (94,556)
[X37] Townwide Water	Assessment	-	501	(501)
Total Water Districts		<u>11,500</u>	<u>106,557</u>	<u>(95,057)</u>

General Fund

Town of Hamburg
Supervisor's 2024

		Adopted	Dept Request	Supervisor's	Change from Adopted Budget 2023 to Supervisor's 2024
		Budget 2023	2024	2024	2024
Real Property Taxes and Tax Items					
A 1001	Real property taxes	\$ 11,834,606	\$ 12,491,809	\$ 11,908,853	\$ 74,247
A 1081	Payments in lieu of taxes	419,004	389,362	389,362	(29,642)
A 1081.0001	Payments in lieu of taxes - Ck Bend	41,000	41,000	41,000	-
A 1081.0002	Payments in lieu of taxes - Steel Winds	45,650	-	-	(45,650)
A 1090	Interest & penalties on taxes	200,000	200,000	200,000	-
Total tax and tax items		<u>12,540,260</u>	<u>13,122,171</u>	<u>12,539,215</u>	<u>(1,045)</u>
Non Property Tax Items					
A 1170.1	Franchise fees - Power company	140,000	160,000	160,000	20,000
A 1170.4	Franchise fees - other	8,000	8,000	8,000	-
Total non-property tax items		<u>148,000</u>	<u>168,000</u>	<u>168,000</u>	<u>20,000</u>
Departmental Income					
A 1232	Tax collector fees	1,000	1,000	1,000	-
A 1255	Town clerk fees	40,000	43,000	43,000	3,000
A 1972	<u>Programs for aging:</u>				
A1972.10	Programs for aging - therapeutic pool	9,000	9,000	9,000	-
A1972.18	Programs for aging - senior citizens	43,547	43,547	43,547	-
A1972.24	Programs for aging - room rental	300	300	300	-
A1972.33	Programs for aging - nutrition	5,730	5,730	5,730	-
A1972.37	Programs for aging - silver sneakers	85,000	85,000	85,000	-
A1972.39	Programs for aging - other	1,000	1,000	1,000	-
A 2001	<u>Park and rec. charges:</u>				
A 2001.3	Gymnasium rentals	1,000	3,000	3,000	2,000
A 2001.6	Vehicle permit, Town Park	90,000	80,000	80,000	(10,000)
A 2001.7	Day camp (town tot) pre-school	20,628	25,000	25,000	4,372
A 2001.9	Ski program	11,000	11,000	11,000	-
A 2001.13	Tennis tournaments	286	-	-	(286)
A 2001.15	Youth tennis	5,000	6,000	6,000	1,000
A 2001.23	Tiny tot aquatic	1,000	2,000	2,000	1,000
A 2001.27	Girls softball	3,000	3,600	3,600	600
A 2001.28	Basketball	22,920	25,000	25,000	2,080
A 2001.29	Volleyball	2,292	4,000	4,000	1,708

Town of Hamburg
Supervisor's 2024

		Adopted	Dept Request	Supervisor's	Change from Adopted Budget 2023 to Supervisor's
		Budget 2023	2024	2024	2024
A 2001.30	Baseball	2,865	3,438	3,438	573
A 2001.31	Adapted programs	2,292	2,292	2,292	-
A 2001.34	Swimming	4,000	5,000	5,000	1,000
A 2001.35	Donations	286	286	286	-
A 2001.45	Taylor Road Park	40,000	40,000	40,000	-
A 2001.46	Flag football	30,000	31,000	31,000	1,000
A 2001.48	Sports clinic/sports camps	11,460	11,460	11,460	-
A 2012	Recreation concessions, golf course	-	2,000	7,500	7,500
A 2012.1	Recreation concessions, ice arena	-	1,250	1,250	1,250
A 2040	Boat launching fees, Town park	30,000	-	-	(30,000)
A 2089	Fitness club, Town park	15,000	-	-	(15,000)
<u>Golf Course</u>					
A 2020	Special event fees	2,292	2,292	2,292	-
A 2025	Golf fees	-	17,000	17,000	17,000
A 2025.1	Greens fees	-	310,000	310,000	310,000
A 2025.2	Cart rental	-	175,000	175,000	175,000
A 2025.3	Lessons	-	20,000	20,000	20,000
A 2025.4	Retail Sales	-	3,000	3,000	3,000
A 2025.5	Season Pass	-	135,000	135,000	135,000
A 2025.6	Gift Certificates	-	10,000	10,000	10,000
A 2025.7	Resident I.D. Cards	-	10,000	5,000	5,000
<u>Ice Arena</u>					
A 2026	Rink and rental fee	-	300,000	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)	-	125,000	150,000	150,000
A 2026.4	Soccer	-	2,000	2,000	2,000
A 2026.7	Resident I.D. Cards	-	2,000	2,000	2,000
A 2027	Boat launching fees, town park	-	30,000	30,000	30,000
A 2027.1	Fitness club, town park	-	15,000	25,000	25,000
A 2302	<u>Fire and burglar alarms</u>				
A 2302.1	Town of Boston	37,258	38,003	38,003	745
A 2302.2	Colden Fire District	19,393	19,780	19,780	387
A 2302.3	Burglar alarm agreements	4,250	-	-	(4,250)
A 2302.4	Town of Eden	51,168	51,168	51,168	-
A 2302.5	Code Red (EC Fair & Village share)	3,106	-	-	(3,106)
Total departmental revenue		596,073	1,763,146	1,823,646	1,227,573
Use of Money and Property					
A 2401	Interest on investments	50,000	450,000	450,000	400,000
A 2411	Rental of Towers	4,800	4,800	4,800	-
Total use of money and property		54,800	454,800	454,800	400,000

Town of Hamburg
Supervisor's 2024

		Adopted Budget 2023	Dept Request 2024	Supervisor's 2024	Change from Adopted Budget 2023 to Supervisor's 2024
	Licenses and Permits				
A 2506	Mobile home licenses	9,000	9,000	9,000	-
A 2507.2	Occupational licenses - peddlers	4,000	4,000	4,000	-
A 2507.3	Plumbing licenses	20,000	20,000	20,000	-
A 2508	Firework permit fees	2,000	2,000	2,000	-
A 2544	Dog licenses	47,000	47,000	47,000	-
A 2545	Adult use permit	500	500	500	-
A 2555	Building permits	500,000	500,000	500,000	-
A 2560	Electrical inspections and permits	140,000	140,000	140,000	-
A 2565.1	Plumbing permits	30,000	30,000	30,000	-
A 2590.1	Public improvement permits	25,000	40,000	25,000	-
A 2590.2	Fire prevention	100	100	100	-
A 2590.9	Vital statistic certificates	30,000	35,000	35,000	5,000
	Total licenses and permits	<u>807,600</u>	<u>827,600</u>	<u>812,600</u>	<u>5,000</u>
	Fines and Forfeitures				
A 2610	Fines and forfeitures of bail	666,000	400,000	400,000	(266,000)
A 2611	Fines & penalties, dogs	3,000	3,000	3,000	-
	Total fines and forfeitures	<u>669,000</u>	<u>403,000</u>	<u>403,000</u>	<u>(266,000)</u>
	Miscellaneous				
A 2612	Dog vaccinations	300	300	300	-
A 2701	Clean-up of properties	40,000	60,000	60,000	20,000
A 2701.1	Refund of prior year expense	-	1,482,000	1,482,000	1,482,000
A 2706	Sr. van donations	40,000	40,000	45,000	5,000
A 2707	Senior day care	200,000	200,000	175,000	(25,000)
A 2725	Video lottery terminal revenue	865,679	865,679	865,679	-
	Total miscellaneous	<u>1,145,979</u>	<u>2,647,979</u>	<u>2,627,979</u>	<u>1,482,000</u>
	State Aid				
A 3001.1	State aid per capita - Town wide	228,916	228,916	228,916	-
A 3005	Mortgage tax	1,850,000	1,071,000	1,071,000	(779,000)
A 3661	Youth	45,000	48,000	48,000	3,000
	Total state aid	<u>2,123,916</u>	<u>1,347,916</u>	<u>1,347,916</u>	<u>(776,000)</u>

Town of Hamburg
Supervisor's 2024

		Adopted Budget 2023	Dept Request 2024	Supervisor's 2024	Change from Adopted Budget 2023 to Supervisor's 2024
A 4089	Federal Aid, other	-	125,000	125,000	125,000
	Total federal aid	-	125,000	125,000	125,000
INTERFUND REVENUES					
A 5031.1	Fire protection districts	16,400	16,400	16,400	-
A 5031.2	Part town fund	372,734	400,000	400,000	27,266
A 5031.3	Lighting improvement	10,000	10,000	10,000	-
A 5031.4	Hydrant improvement	10,000	10,000	10,000	-
A 5031.5	Sewer districts	12,000	62,000	62,000	50,000
A 5031.11	Ice Arena	3,000	-	-	(3,000)
A 5031.12	Golf Course	44,000	-	-	(44,000)
	Total interfund revenues	468,134	498,400	498,400	30,266
	Total revenue	18,553,762	21,358,012	20,800,556	2,246,794
Appropriated Fund Balance					
A 599	Appropriated fund balance	775,000	700,000	700,000	(75,000)
	Total Revenue and Appropriated Fund Balance	<u>\$ 19,328,762</u>	<u>\$ 22,058,012</u>	<u>\$ 21,500,556</u>	<u>\$ 2,171,794</u>

Town of Hamburg
Supervisor's 2024

		Adopted Budget 2023	Dept Request 2024	Supervisor's 2024	Change from Adopted Budget 2023 to Supervisor's 2024
GENERAL GOVERNMENT SUPPORT					
A.1010	Town Board	\$ 111,301	\$ 117,854	\$ 120,624	\$ 9,323
A.1110	Town Justice	488,835	513,571	510,543	21,708
A.1220	Town Supervisor	207,933	216,881	216,881	8,948
A.1310	Finance and Administration	235,980	286,411	288,600	52,620
A.1320	Auditor	29,000	30,000	30,000	1,000
A.1340	Budget	12,500	12,500	12,500	-
A.1345	Central Purchasing	746,494	578,000	578,000	(168,494)
A.1355	Assessing	465,613	350,219	344,819	(120,794)
A.1410	Town Clerk	332,263	392,034	390,402	58,139
A.1420	Law	197,064	262,256	264,062	66,998
A.1430	Personnel	245,446	280,071	272,262	26,816
A.1440	Engineering	377,195	394,045	394,745	17,550
A.1490	Superintendent of Public Works	95,000	120,500	121,200	26,200
A.1620	Town Hall O & M	82,800	98,000	98,000	15,200
A.1640	Central Garage	259,920	429,600	429,600	169,680
A.1650	Central Communication	87,485	83,450	83,450	(4,035)
A.1670	Central Printing & Mailing	115,050	122,024	122,024	6,974
A.1680	Central Data Processing	64,264	78,255	79,141	14,877
A.1690	Information Technology	470,314	475,597	476,303	5,989
A.1900	Special Items	232,338	334,996	334,996	102,658
Total	GENERAL GOVERNMENT SUPPORT	4,856,795	5,176,264	5,168,152	311,357
PUBLIC SAFETY					
A.3020	Public Safety Communication	1,237,134	1,584,285	1,527,028	289,894
A.3125	Youthful Offender Program	42,000	-	-	(42,000)
A.3150	Jail	4,000	4,000	4,000	-
A.3225	Domestic Violence Advocate	91,753	50,400	50,400	(41,353)
A.3310	Traffic Control	50,500	59,500	59,500	9,000
A.3510	Control of Animals	63,004	66,261	66,261	3,257
A.3620	Safety Inspection	771,035	661,109	661,109	(109,926)
A.3630	Traffic Safety Inspection	14,610	15,043	15,043	433
Total	PUBLIC SAFETY	2,274,036	2,440,598	2,383,341	109,305
HEALTH					
A.4020	Reg. of Vital Statistics	4,000	4,000	4,000	-
A.4322	Mental Health Services	60,000	60,000	60,000	-
Total	HEALTH	64,000	64,000	64,000	-
TRANSPORTATION					
A.5010	Superintendent of Highways	198,416	262,332	206,994	8,578
A.5132	Highway Garage	16,017	22,000	22,000	5,983
Total	TRANSPORTATION	214,433	284,332	228,994	14,561

Town of Hamburg
Supervisor's 2024

		Adopted Budget 2023	Dept Request 2024	Supervisor's 2024	Change from Adopted Budget 2023 to Supervisor's 2024
ECONOMIC ASSISTANCE AND OPPORTUNITY					
A.6310	Hamburg Coalition for Equity and Inclusion	2,000	2,000	2,000	-
A.6510	Veterans Service	1,950	1,950	1,950	-
A.6772	Program for Aging	587,094	610,342	607,001	19,907
A.6780	Adult Day Care Center	322,364	353,487	346,037	23,673
A.6781	Adult Day Care Center - B&G	43,720	40,000	40,000	(3,720)
A.6989	Economic Opportunity and Development	-	25,000	25,000	25,000
Total	ECONOMIC ASSISTANCE AND OPPORTUNITY	<u>957,128</u>	<u>1,032,779</u>	<u>1,021,988</u>	<u>64,860</u>
CULTURE AND RECREATION					
A.7020	Recreation Administration	435,954	520,623	523,464	87,510
A.7140	Playground and Rec. Center	2,460,513	2,705,805	2,605,851	145,338
A.7141	Lakeview Road Recreation Center	96,000	107,958	107,958	11,958
A.7180	Town Park - Operations	178,965	189,965	189,965	11,000
A.7181	Town Park - Maintenance	-	268,833	268,833	268,833
A.7182	Golf Course - Operations	-	224,644	222,644	222,644
A.7183	Golf Course - Maintenance	-	536,769	516,769	516,769
A.7184	Ice Arena - Operations	-	213,575	213,575	213,575
A.7185	Ice Arena - Maintenance	-	250,712	250,712	250,712
A.7230	Boat Launches	121,120	150,000	150,000	28,880
A.7250	Town Park - Maintenance	162,622	-	-	(162,622)
A.7310	Youth Programs	494,758	378,407	378,407	(116,351)
A.7410	Library Maintenance	21,660	23,000	23,000	1,340
A.7510	Historian	10,329	10,569	10,569	240
Total	CULTURE AND RECREATION	<u>3,981,921</u>	<u>5,580,860</u>	<u>5,461,747</u>	<u>1,479,826</u>
HOME AND COMMUNITY SERVICES					
A.8020	Comprehensive Planning	1,000	100,000	100,000	99,000
A.8510	Community Beautification	7,500	7,500	7,500	-
A.8540	Drainage	18,500	23,500	23,500	5,000
A.8686	Community Development	263,776	340,186	340,688	76,912
A.8687	ADA Compliance	8,250	8,000	8,000	(250)
A.8730	Conservation Board	1,250	2,500	2,500	1,250
A.8760	Emergency Mgt. Team	19,225	16,500	16,500	(2,725)
Total	HOME AND COMMUNITY SERVICES	<u>319,501</u>	<u>498,186</u>	<u>498,688</u>	<u>179,187</u>
EMPLOYEE BENEFITS		<u>4,534,795</u>	<u>5,587,114</u>	<u>5,489,767</u>	<u>954,972</u>
DEBT SERVICE		<u>502,563</u>	<u>560,879</u>	<u>560,879</u>	<u>58,316</u>
TRANSFER TO OTHER FUNDS		<u>1,623,590</u>	<u>833,000</u>	<u>623,000</u>	<u>(1,000,590)</u>
Total Appropriations		<u>\$ 19,328,762</u>	<u>\$ 22,058,012</u>	<u>\$ 21,500,556</u>	<u>\$ 2,171,794</u>

Town of Hamburg
Supervisor's 2024

		Adopted Budget 2023	Dept Request 2024	Supervisor's 2024	Change from Adopted Budget 2023 to Supervisor's 2024
A.1010	TOWN BOARD				
	Department Head - Council Members				
.0102	Personal services - part-time	\$ 99,113	\$ 105,666	\$ 108,436	\$ 9,323
	<i>Total personal services</i>	99,113	105,666	108,436	9,323
.0451	Miscellaneous	4,188	4,188	4,188	-
.0492	Seminars	8,000	8,000	8,000	-
	<i>Total contractual</i>	12,188	12,188	12,188	-
	TOTAL A.1010	111,301	117,854	120,624	9,323
A.1110	TOWN JUSTICE				
	Department Head - Morgan / Gorman				
.0100	Personal services	368,257	255,334	256,306	(111,951)
.0101	Personal services - overtime	2,500	2,500	2,500	-
.0102	Personal services - part-time	75,808	182,821	182,821	107,013
.0103	Personal services - other	6,270	41,916	41,916	35,646
	<i>Total personal services</i>	452,835	482,571	483,543	30,708
.0414	Stationery & office supplies	4,000	4,000	4,000	-
.0423	Service contracts	6,000	6,000	4,000	(2,000)
.0443	Data processing	3,000	3,000	3,000	-
.0451	Miscellaneous	2,000	2,000	2,000	-
.0453	Court Stenographers	8,000	8,000	8,000	-
.0492	Seminars	7,000	2,000	2,000	(5,000)
.0493	Interpreters	6,000	6,000	4,000	(2,000)
	<i>Total contractual</i>	36,000	31,000	27,000	(9,000)
	TOTAL A.1110	488,835	513,571	510,543	21,708
A.1220	TOWN SUPERVISOR				
	Department Head - Hoak				
.0100	Personal services	198,587	207,085	207,085	8,498
	<i>Total personal services</i>	198,587	207,085	207,085	8,498
.0408	Duplicating equip. supplies	1,500	1,500	1,500	-
.0414	Stationery & office supplies	888	888	888	-
.0451	Miscellaneous	4,908	4,908	4,908	-
.0452	Mileage	50	500	500	450
.0492	Seminars	2,000	2,000	2,000	-
	<i>Total contractual</i>	9,346	9,796	9,796	450
	TOTAL A.1220	207,933	216,881	216,881	8,948

Town of Hamburg
Supervisor's 2024

		Adopted Budget 2023	Dept Request 2024	Supervisor's 2024	Change from Adopted Budget 2023 to Supervisor's 2024
A.1310	FINANCE AND ADMINISTRATION				
	Department Head - Shea				
.0100	Personal services	149,550	154,031	156,220	6,670
.0101	Personal services - overtime	4,000	4,000	4,000	-
.0103	Personal services - other	1,380	4,330	4,330	2,950
	Total personal services	154,930	162,361	164,550	9,620
.0203	Office equipment	1,000	2,500	2,500	1,500
	Total equipment	1,000	2,500	2,500	1,500
.0423	Service contracts	38,000	40,000	40,000	2,000
.0428	Debt service charges - SEC Rule 15c2-12	-	20,000	20,000	20,000
.0427	Investment fees	-	20,000	20,000	20,000
.0440	Contractual personal services	2,500	1,500	1,500	(1,000)
.0451	Miscellaneous	1,000	1,000	1,000	-
.0452	Mileage	50	50	50	-
.0455	Actuary and appraisal services	7,500	8,000	8,000	500
.0456	Consultant fees	27,000	25,000	25,000	(2,000)
.0492	Seminars	4,000	6,000	6,000	2,000
	Total contractual	80,050	121,550	121,550	39,500
	TOTAL A.1310	235,980	286,411	288,600	52,620
A.1320	AUDITOR				
	Department Head - Hoak				
.0454	Auditing (Independent)	29,000	30,000	30,000	1,000
	Total contractual	29,000	30,000	30,000	1,000
	TOTAL A.1320	29,000	30,000	30,000	1,000
A.1340	BUDGET				
	Department Head - Hoak				
.0103	Personal services - other	12,500	12,500	12,500	-
	Total personal services	12,500	12,500	12,500	-
	TOTAL A.1340	12,500	12,500	12,500	-

Town of Hamburg
Supervisor's 2024

		Adopted	Dept Request	Supervisor's	Change from Adopted Budget 2023 to Supervisor's 2024
		Budget 2023	2024	2024	2024
A.1345	CENTRAL PURCHASING				
	Department Head - Shea				
	Heat, Light and Power -				
.0422	Townwide Supply Charges	500,000	325,000	325,000	(175,000)
.1	Town Hall Operations & Maintenance	48,000	18,000	18,000	(30,000)
.2	Highway Garage	18,000	20,000	20,000	2,000
.4	Economic Opportunity & Development	1,800	2,500	2,500	700
.5	Playgrounds & Rec. Centers	97,000	67,000	67,000	(30,000)
.6	Lakeview Road Recreation Center	14,000	20,000	20,000	6,000
.7	Drainage	5,000	4,000	4,000	(1,000)
.8	Golf Course Maintenance	3,000	4,000	4,000	1,000
.9	Ice Arena Maintenance	44,000	34,000	34,000	(10,000)
.10	Town Park Maintenance	3,000	3,000	3,000	-
.0423	Service Contracts - Water	12,694	8,000	8,000	(4,694)
.1	Town Hall	-	30,000	30,000	30,000
.5	Playgrounds & Rec Centers	-	30,000	30,000	30,000
.9	Ice Arena	-	10,000	10,000	10,000
.10	Town Park	-	2,500	2,500	2,500
	Total contractual	746,494	578,000	578,000	(168,494)
	TOTAL A.1345	746,494	578,000	578,000	(168,494)
A.1355	ASSESSING				
	Department Head - Stanford				
.0100	Personal services	210,128	151,624	151,624	(58,504)
.0102	Personal services - part-time	25,921	27,945	27,945	2,024
.0103	Personal services - other	89,164	2,950	2,950	(86,214)
	Total personal services	325,213	182,519	182,519	(142,694)
.0203	Office equipment	3,600	3,600	1,000	(2,600)
	Total equipment	3,600	3,600	1,000	(2,600)
.0414	Office supplies	1,800	1,800	500	(1,300)
.0423	RPS Software Licenses/Copy Machine	7,000	7,000	7,000	-
.0440	Contracted personal services	-	10,000	10,000	10,000
.3	Multiple list program & internet	2,000	2,000	2,000	-
.4	Hosting fee Town Web based GIS	2,000	300	300	(1,700)
.6	Assessing Consultant	76,000	86,000	86,000	10,000
.7	Real Property Appraiser	45,000	54,000	54,000	9,000
.0451	Miscellaneous	1,500	1,500	500	(1,000)
.0457	Litigation	1,500	1,500	-	(1,500)
.0492	Seminars	-	-	1,000	1,000
	Total contractual	136,800	164,100	161,300	24,500
	TOTAL A.1355	465,613	350,219	344,819	(120,794)

Town of Hamburg
Supervisor's 2024

		Adopted Budget 2023	Dept Request 2024	Supervisor's 2024	Change from Adopted Budget 2023 to Supervisor's 2024
A.1410	TOWN CLERK				
	Department Head - Rybczynski				
.0100	Personal services	194,284	253,616	250,780	56,496
.0101	Personal services - overtime	5,000	6,000	6,000	1,000
.0102	Personal services - part-time	60,838	51,232	52,436	(8,402)
.0103	Personal services - other	9,255	12,205	12,205	2,950
	Total personal services	269,377	323,053	321,421	52,044
.0414	Office supplies	3,500	4,000	4,000	500
.0423	Service contracts	8,165	8,165	8,165	-
.1	BAS software maintenance	12,700	13,800	13,800	1,100
.2	Biels software maintenance	6,700	7,400	7,400	700
.4	Gen code	1,236	2,000	2,000	764
.5	Simple records	625	700	700	75
.7	Granicus software maintenance	12,060	13,266	13,266	1,206
.0434	Printing	4,200	5,000	5,000	800
.0435	Advertising	10,000	10,000	10,000	-
.0451	Miscellaneous	3,000	3,500	3,500	500
.0492	Seminars	700	1,150	1,150	450
	Total contractual	62,886	68,981	68,981	6,095
	TOTAL A.1410	332,263	392,034	390,402	58,139
A.1420	LAW				
	Department Head - Poch				
.0102	Personal services - part-time	154,163	159,855	161,661	7,498
	Total personal services	154,163	159,855	161,661	7,498
.0407	Duplicating equipment rental	1,651	1,651	1,651	-
.0451	Miscellaneous	1,250	750	750	(500)
.0457	Litigation	40,000	100,000	100,000	60,000
	Total contractual	42,901	102,401	102,401	59,500
	TOTAL A.1420	197,064	262,256	264,062	66,998
A.1430	PERSONNEL				
	Department Head - Rinaldi				
.0100	Personal services	123,750	138,462	132,173	8,423
.0101	Personal services - overtime	1,250	2,000	2,000	750
.0102	Personal services - part-time	-	11,520	10,000	10,000
.0103	Personal services - other	2,100	1,740	1,740	(360)
	Total personal services	127,100	153,722	145,913	18,813
.0203	Office equipment	2,000	4,349	4,349	2,349
	Total equipment	2,000	4,349	4,349	2,349
.0440	Contracted personal services	100,000	102,500	102,500	2,500
.0451	Miscellaneous	1,000	1,000	1,000	-
.0456	Consultant fees	15,346	16,000	16,000	654
.0492	Seminars	-	2,500	2,500	2,500
	Total contractual	116,346	122,000	122,000	5,654
	TOTAL A.1430	245,446	280,071	272,262	26,816

Town of Hamburg
Supervisor's 2024

		Adopted	Dept Request	Supervisor's	Change from Adopted Budget 2023 to Supervisor's 2024
		Budget 2023	2024	2024	2024
A.1440	ENGINEERING				
	Department Head - Kostowniak				
.0100	Personal services	202,094	223,815	223,815	21,721
.0101	Personal services - overtime	3,000	8,500	8,500	5,500
.0102	Personal services - part-time	10,000	8,000	8,000	(2,000)
.0103	Personal services - other	1,518	4,330	4,330	2,812
	Total personal services	216,612	244,645	244,645	28,033
.0202	Vehicles	30,000	15,000	15,000	(15,000)
.0203	Office equipment				
.1	Field equip.	1,000	2,500	2,500	1,500
.2	Computer hardware & software	1,000	2,500	2,500	1,500
	Total equipment	32,000	20,000	20,000	(12,000)
.0303	Permanent improvements	15,000	10,000	10,000	(5,000)
.0408	Duplicating equipment supplies	1,500	1,500	1,500	-
.0423	Service contracts	2,655	-	-	(2,655)
.0440	Contracted personal services	95,790	100,000	100,700	4,910
.0451	Miscellaneous	-	2,500	2,500	2,500
.1	Miscellaneous	500	-	-	(500)
.2	Membership solid waste management board	3,588	5,000	5,000	1,412
.3	WNY stormwater coalition 2011	1,800	500	500	(1,300)
.0456	Consultant fees	4,500	5,000	5,000	500
.1	Consultant fees (GIS)	2,000	2,500	2,500	500
.0492	Seminars	1,250	2,400	2,400	1,150
	Total contractual	128,583	129,400	130,100	1,517
	TOTAL A.1440	377,195	394,045	394,745	17,550
A.1490	PUBLIC WORKS				
	Department Head - Kostowniak				
.0100	Personal services	95,000	100,000	100,700	5,700
	Total personal services	95,000	100,000	100,700	5,700
.0414	Stationary and Office Supplies	-	500	500	500
.0440.1	Storm sewers - Contracted services	-	10,000	10,000	10,000
.0460.1	Storm sewers - repair & maintenance	-	10,000	10,000	10,000
	Total contractual	-	20,500	20,500	20,500
	TOTAL A.1490	95,000	120,500	121,200	26,200

Town of Hamburg
Supervisor's 2024

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

Town of Hamburg
Supervisor's 2024

		Adopted Budget 2023	Dept Request 2024	Supervisor's 2024	Change from Adopted Budget 2023 to Supervisor's 2024
A.1670	CENTRAL PRINTING & MAILING				
	Department Head - Various				
.0102	Personal services - part-time	15,808	17,782	17,782	1,974
	Total personal services	15,808	17,782	17,782	1,974
.0408	Duplicating equipment supplies	15,242	15,242	15,242	-
.0414	Stationery & office supplies	10,000	10,000	10,000	-
.0433	Postage	70,000	75,000	75,000	5,000
.0434	Printing	4,000	4,000	4,000	-
	Total contractual	99,242	104,242	104,242	5,000
	TOTAL A.1670	115,050	122,024	122,024	6,974
A.1680	CENTRAL DATA PROCESSING				
	Department Head - Shea				
.0100	Personal services	58,989	60,637	61,523	2,534
.0103	Personal services - other	5,275	17,618	17,618	12,343
	Total personal services	64,264	78,255	79,141	14,877
	TOTAL A.1680	64,264	78,255	79,141	14,877
A.1690	INFORMATION TECHNOLOGY				
	Department Head - Robertson				
.0100	Personal services	137,051	144,771	145,477	8,426
.0101	Personal services - overtime	5,000	5,000	5,000	-
.0102	Personal services - part-time	26,676	26,676	26,676	-
.0103	Personal services - other	12,898	13,863	13,863	965
	Total personal services	181,625	190,310	191,016	9,391
.0207	Computer equipment	10,000	10,000	10,000	-
.1	Computer equipment-infrastructure leases	35,255	35,255	35,255	-
	Total equipment	45,255	45,255	45,255	-
.0414	Stationery & office supplies	2,000	2,000	2,000	-
.0419	Infrastructure contingency	30,000	30,000	30,000	-
.0421	Telephone and internet services	33,920	36,000	36,000	2,080
.1	Cell phones	43,280	26,280	26,280	(17,000)

Town of Hamburg
Supervisor's 2024

		Adopted	Dept Request	Supervisor's	Change from Adopted Budget 2023 to Supervisor's
		Budget 2023	2024	2024	Supervisor's 2024
.0423	Service contracts and licenses	85,789	106,202	106,202	20,413
.0423.403	Service contracts and licenses ARPA	10,095	12,000	12,000	1,905
.0451	Miscellaneous	500	250	250	(250)
.0452	Mileage	800	800	800	-
.0456	Consultant fees	26,350	15,800	15,800	(10,550)
.0492	Seminars	700	700	700	-
.0499	Computer materials and supplies	10,000	10,000	10,000	-
	Total contractual	243,434	240,032	240,032	(3,402)
	TOTAL A.1690	470,314	475,597	476,303	5,989
A.1900	SPECIAL ITEMS				
	Department Head - Hoak				
1920.0416	Municipal association dues	4,560	4,560	4,560	-
1920.0419	Central defibrillator maintenance	2,000	2,000	2,000	-
1920.0440	Service contract - cemetery	21,600	-	-	(21,600)
1920.0456	Consultant fees - grant writer	35,000	50,000	50,000	15,000
1920.0466	Fire prevention	6,200	6,200	6,200	-
1950.0417	Taxes & assessments on Town property	52,000	52,000	52,000	-
1950.0418	Erroneous taxes	10,978	33,636	33,636	22,658
1989.0440	Service contracts	-	86,600	86,600	86,600
1990.0419	Contingency account	100,000	100,000	100,000	-
	Total contractual	232,338	334,996	334,996	102,658
	TOTAL A.1900	232,338	334,996	334,996	102,658
A.3020	PUBLIC SAFETY COMMUNICATIONS				
	Department Head - Crotty				
.0100	Personal services	989,392	1,364,443	1,307,186	317,794
.0101	Personal services - overtime	33,000	40,000	40,000	7,000
.0102	Personal services - part-time	22,000	-	-	(22,000)
.0103	Personal services - other	65,066	63,912	63,912	(1,154)
	Total personal services	1,109,458	1,468,355	1,411,098	301,640
.0203	Office equipment	15,000	64,170	64,170	49,170
.0203.403	Office equipment ARPA	3,580	-	-	(3,580)
	Total equipment	18,580	64,170	64,170	45,590
.0423	Service contracts				
.1	Simplex	1,750	1,800	1,800	50
.2	Internal fire alarm/haz mat prog.	1,500	1,600	1,600	100
.3	Medical Dispatch	5,775	5,800	5,800	25
.4	Red alert software	19,621	20,000	20,000	379
.5	Advanced system software maint.	160	160	160	-
.6	Copy machine	2,300	2,300	2,300	-
.7	AQUA quality assurance	500	500	500	-
.8	GIS	2,000	2,000	2,000	-

Town of Hamburg
Supervisor's 2024

		Adopted Budget 2023	Dept Request 2024	Supervisor's 2024	Change from Adopted Budget 2023 to Supervisor's 2024
.0440	Contracted services	50,752	-	-	(50,752)
.0445	Fire dispatch supplies	2,500	2,500	2,500	-
.0451	Miscellaneous	300	300	300	-
.0460	Repair & maintenance	500	500	500	-
.0465	Uniform maintenance	13,800	13,800	13,800	-
.0492	Seminars / training	7,138	-	-	(7,138)
.0499	Computer maintenance	500	500	500	-
	Total contractual	109,096	51,760	51,760	(57,336)
	TOTAL A.3020	1,237,134	1,584,285	1,527,028	289,894
A.3125	YOUTHFUL OFFENDER PROGRAM				
	Department Head - Gorman-King				
.0440	Contracted personal services	42,000	-	-	(42,000)
	Total contractual	42,000	-	-	(42,000)
	TOTAL A.3125	42,000	-	-	(42,000)
A.3150	JAIL				
	Department Head - Dienes				
.0451	Miscellaneous	4,000	4,000	4,000	-
	Total contractual	4,000	4,000	4,000	-
	TOTAL A.3150	4,000	4,000	4,000	-
A.3225	DOMESTIC VIOLENCE ADVOCATE				
	Department Head - Kosmowski				
.0100	Personal services	55,245	-	-	(55,245)
.0101	Personal services - overtime	2,000	-	-	(2,000)
.0102	Personal services - part-time	27,247	25,000	25,000	(2,247)
.0103	Personal services - other	4,001	-	-	(4,001)
	Total personal services	88,493	25,000	25,000	(63,493)
.0423	Service contracts	510	25,000	25,000	24,490
.0451	Miscellaneous	2,600	250	250	(2,350)
.0452	Mileage	150	150	150	-
	Total contractual	3,260	25,400	25,400	22,140
	TOTAL A.3225	91,753	50,400	50,400	(41,353)
A.3310	TRAFFIC CONTROL				
	Department Head - Rivera				
.0205	Signs & signals				
.1	Portable generator - street lights	1,000	1,000	1,000	-
.2	Sign replacement	10,000	10,000	10,000	-
.3	Signal repair parts	10,000	10,000	10,000	-
	Total equipment	21,000	21,000	21,000	-
.0413	Repair & maintenance supplies	18,500	23,500	23,500	5,000
.0423	Service contracts - traffic/emergency elect.	5,000	5,000	5,000	-
.0437	Electricity	6,000	10,000	10,000	4,000
	Total contractual	29,500	38,500	38,500	9,000
	TOTAL A.3310	50,500	59,500	59,500	9,000

Town of Hamburg
Supervisor's 2024

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

Town of Hamburg
Supervisor's 2024

		Adopted Budget 2023	Dept Request 2024	Supervisor's 2024	Change from Adopted Budget 2023 to Supervisor's 2024
A.3630	TRAFFIC SAFETY INSPECTION				
	Department Head - McQuillen				
.0102	Personal services - part-time	12,360	12,793	12,793	433
	Total personal services	12,360	12,793	12,793	433
.0440	Contracted personal services	2,000	2,000	2,000	-
.0452	Mileage	250	250	250	-
	Total contractual	2,250	2,250	2,250	-
	TOTAL A.3630	14,610	15,043	15,043	433
A.4020	REGISTRAR OF VITAL STATISTICS				
	Department Head - Rybczynski				
.0103	Personal services - other	4,000	4,000	4,000	-
	Total personal services	4,000	4,000	4,000	-
	TOTAL A.4020	4,000	4,000	4,000	-
A.4322	MENTAL HEALTH SERVICES				
	Department Head - Dienes				
.0440	Contracted personal services	60,000	60,000	60,000	-
	Total contractual	60,000	60,000	60,000	-
	TOTAL A.4322	60,000	60,000	60,000	-
A.5010	SUPERINTENDENT OF HIGHWAYS				
	Department Head - Hughes				
.0100	Personal services	154,050	214,277	158,939	4,889
.0101	Personal services - overtime	3,000	3,000	3,000	-
.0102	Personal services - part-time	14,216	15,500	15,500	1,284
.0103	Personal services - other	4,500	6,405	6,405	1,905
	Total personal services	175,766	239,182	183,844	8,078
.0203	Office equipment	6,500	7,000	7,000	500
	Total equipment	6,500	7,000	7,000	500
.0408	Duplicating equipment supplies	300	300	300	-
.0413	Repairs & maintenance supplies	500	500	500	-
.0423	Service contracts	2,000	2,000	2,000	-
.0433	Postage	500	500	500	-
.0434	Printing	200	200	200	-
.0435	Advertising	500	500	500	-
.0451	Miscellaneous	650	650	650	-
.0460	Repair & maintenance	6,500	6,500	6,500	-
.0492	Seminars	5,000	5,000	5,000	-
	Total contractual	16,150	16,150	16,150	-
	TOTAL A.5010	198,416	262,332	206,994	8,578

Town of Hamburg
Supervisor's 2024

		Adopted Budget 2023	Dept Request 2024	Supervisor's 2024	Change from Adopted Budget 2023 to Supervisor's 2024
A.5132	HIGHWAY GARAGE				
	Department Head - Hughes				
.0413	Repair & maintenance supplies	7,000	7,000	7,000	-
.0460	Repair & maintenance	5,000	5,000	5,000	-
.0465	Water	4,017	10,000	10,000	5,983
	<i>Total contractual</i>	16,017	22,000	22,000	5,983
	TOTAL A.5132	16,017	22,000	22,000	5,983
A.6310	HAMBURG COALITION FOR EQUITY AND INCLUSION				
	Department Head - Hoak				
.0451	HCEI expenses	2,000	2,000	2,000	-
	<i>Total contractual</i>	2,000	2,000	2,000	-
	TOTAL	2,000	2,000	2,000	-
A.6510	VETERANS SERVICE				
	Department Head - Hoak / Rybczynski				
.0451	Miscellaneous - flags and flowers	750	750	750	-
.0459	Maintenance of quarters				
.1	V.F.W. T. Tehan Post #1449	200	200	200	-
.2	American Legion Post #527 Village HBG	200	200	200	-
.3	V.F.W. Township Post #1419	200	200	200	-
.4	H. Shero V.F.W. Post #517	200	200	200	-
.5	Am. Vets. - Blasdell	200	200	200	-
.6	Kelsu Post	200	200	200	-
	<i>Total contractual</i>	1,950	1,950	1,950	-
	TOTAL A.6510	1,950	1,950	1,950	-
A.6772	PROGRAMS FOR AGING				
	Department Head - Gorman-King				
.0100	Personal services	136,594	135,737	136,396	(198)
.0101	Personal services - overtime	3,000	3,000	3,000	-
.0102	Personal services - part-time	300,000	317,000	317,000	17,000
.0103	Personal services - other	6,000	1,605	1,605	(4,395)
	<i>Total personal services</i>	445,594	457,342	458,001	12,407
.0412	Recreation supplies	15,000	19,000	19,000	4,000
.0434	Printing & publicity	5,000	5,000	5,000	-
.1	Meals on wheels	30,000	30,000	30,000	-
.3	Care givers program	3,000	3,000	-	(3,000)
.4	Therapeutic pool instructors	18,250	19,000	19,000	750
.5	Contractual instructors	53,250	55,000	55,000	1,750
.6	Harmonia (formerly Community Concern)	10,000	10,000	10,000	-
.0451	Miscellaneous	4,000	6,000	5,000	1,000
.0492	Seminars	3,000	6,000	6,000	3,000
	<i>Total contractual</i>	141,500	153,000	149,000	7,500
	TOTAL A.6772	587,094	610,342	607,001	19,907

Town of Hamburg
Supervisor's 2024

		Adopted Budget 2023	Dept Request 2024	Supervisor's 2024	Change from Adopted Budget 2023 to Supervisor's 2024
A.6780	ADULT DAY CARE CENTER				
	Department Head - Gorman-King				
.0100	Personal services	131,893	135,566	135,566	3,673
.0101	Personal services - overtime	500	500	500	-
.0102	Personal services - part-time	130,000	135,000	135,000	5,000
.0103	Personal services - other	4,471	4,471	4,471	-
	Total personal services	266,864	275,537	275,537	8,673
.0412	Recreation supplies	9,000	9,000	9,000	-
.0434	Printing & publicity	6,500	6,500	2,500	(4,000)
.0440	Contracted personal services	-	20,000	20,000	20,000
.1	Meal contract	35,000	37,450	36,000	1,000
.0451	Miscellaneous	5,000	5,000	3,000	(2,000)
	Total contractual	55,500	77,950	70,500	15,000
	TOTAL A.6780	322,364	353,487	346,037	23,673
A.6781	ADULT DAY CARE CENTER - BUILDINGS & GROUNDS				
	Department Head - Rivera				
.0413	Repair and maintenance supplies	30,000	20,000	20,000	(10,000)
.0461	Pool maintenance	10,000	10,000	10,000	-
.0466	Fire prevention	3,720	10,000	10,000	6,280
	Total contractual	43,720	40,000	40,000	(3,720)
	TOTAL A.6781	43,720	40,000	40,000	(3,720)
A.6989	ECONOMIC OPPORTUNITY AND DEVELOPMENT				
	Department Head - Hoak				
.0450.403	Community Outreach Pitch - ARPA	-	25,000	25,000	25,000
	Total contractual	-	25,000	25,000	25,000
	TOTAL A.6989	-	25,000	25,000	25,000
A.7020	RECREATION ADMINISTRATION				
	Department Head - Gorman-King				
.0100	Personal services	376,045	439,915	443,256	67,211
.0101	Personal services - overtime	2,500	2,500	2,500	-
.0103	Personal services - other	15,409	18,708	18,708	3,299
	Total personal services	393,954	461,123	464,464	70,510
.0203	Office equipment - copier, computers	6,000	6,000	6,000	-
	Total equipment	6,000	6,000	6,000	-
.0414	Stationery & office supplies	5,000	5,000	5,000	-
.0423	Service contracts	5,000	6,000	6,000	1,000
.0433	Postage	3,500	4,500	4,500	1,000
.0434	Printing	7,500	7,500	7,500	-
.0436	Publicity	-	7,000	7,000	7,000
.0452	Mileage	1,000	2,000	1,500	500
.0472	Special events	7,000	7,000	7,000	-
.0478	Leases	-	7,500	7,500	7,500
.0492	Seminars	7,000	7,000	7,000	-
	Total contractual	36,000	53,500	53,000	17,000
	TOTAL A.7020	435,954	520,623	523,464	87,510

Town of Hamburg
Supervisor's 2024

		Adopted	Dept Request	Supervisor's	Change from Adopted Budget 2023 to Supervisor's 2024
		Budget 2023	2024	2024	2024
A.7140	PLAYGROUNDS & REC. CENTERS				
	Department Head - Rivera				
.0100	Personal services	1,883,996	1,940,783	1,790,829	(93,167)
.0101	Personal services - overtime	135,000	140,000	140,000	5,000
.0102	Personal services - part-time	260,000	290,000	340,000	80,000
.0103	Personal services - other	80,310	46,983	46,983	(33,327)
	Less salaries allocated to:				
.0111	Ice Arena Enterprise Fund	(239,993)	-	-	239,993
	Total personal services	2,119,313	2,417,766	2,317,812	198,499
.0201	Machinery & equipment	-	8,000	8,000	8,000
.1	Tractors	20,000	-	-	(20,000)
.2	Riding lawnmowers	9,000	-	-	(9,000)
.3	Truck - High Lift	15,000	-	-	(15,000)
.0202	Motor vehicles	30,000	30,000	30,000	-
	Total equipment	74,000	38,000	38,000	(36,000)
.0303	Permanent improvements	50,000	50,000	50,000	-
	Permanent improvements — Playground				
.0303.403	Paving ARPA	75,000	-	-	(75,000)
	Total permanent improvements	125,000	50,000	50,000	(75,000)
.0413	Repair & maintenance supplies	111,000	116,000	116,000	5,000
.0414	Supplies	-	2,000	2,000	2,000
.0423	Service contracts	20,000	25,000	25,000	5,000
.0451	Miscellaneous (brush, weeds & trees)	2,000	-	-	(2,000)
.0452	Mileage	2,000	-	-	(2,000)
.0465	Water (ECWA)	5,000	7,000	7,000	2,000
.0466	Fire prevention	2,200	10,000	10,000	7,800
.0478	Leases	-	35,039	35,039	35,039
.0492	Seminars	-	5,000	5,000	5,000
	Total contractual	142,200	200,039	200,039	57,839
	TOTAL A.7140	2,460,513	2,705,805	2,605,851	145,338
A.7141	LAKEVIEW ROAD RECREATION CENTER				
	Department Head - Rivera				
.0201	Machinery & equipment	26,000	11,000	11,000	(15,000)
	Total equipment	26,000	11,000	11,000	(15,000)
.0303	Permanent improvements	25,000	35,000	35,000	10,000
	Total permanent improvements	25,000	35,000	35,000	10,000
.0402	Pest control	2,000	2,000	2,000	-
.0413	Repair & maintenance supplies	20,000	20,000	20,000	-
.0423	Service contracts - sanitary svc.	7,000	21,000	21,000	14,000
.0460	Repair & maintenance (contracted)	10,000	-	-	(10,000)
.0460.1	Repair & maintenance - dog park	6,000	-	-	(6,000)
.0478	Leases	-	18,958	18,958	18,958
	Total contractual	45,000	61,958	61,958	16,958
	TOTAL A.7141	96,000	107,958	107,958	11,958

Town of Hamburg
Supervisor's 2024

		Adopted Budget 2023	Dept Request 2024	Supervisor's 2024	Change from Adopted Budget 2023 to Supervisor's 2024
A.7180	TOWN PARK - OPERATIONS				
	Department Head - Gorman-King				
.0102	Personal services - part-time	150,000	160,000	160,000	10,000
.0104	Beach security - Dept. Head Dienes	10,465	10,465	10,465	-
	Total personal services	160,465	170,465	170,465	10,000
.0206	Recreation equipment	10,000	10,000	10,000	-
	Total equipment	10,000	10,000	10,000	-
.0412	Recreation supplies	-	1,000	1,000	1,000
.0421	Telephone	2,500	2,500	2,500	-
.0440	Contractual services	2,000	3,000	3,000	1,000
.0441	Snack bar supplies	1,000	-	-	(1,000)
.0451	Miscellaneous	3,000	3,000	3,000	-
	Total contractual	8,500	9,500	9,500	1,000
	TOTAL A.7180	178,965	189,965	189,965	11,000
A.7181	TOWN PARK - MAINTENANCE				
	Department Head - Rivera				
.0100	Personal services - regular pay	-	135,303	135,303	135,303
.0101	Personal services - overtime	-	4,500	4,500	4,500
.0102	Personal services - part-time	-	25,000	25,000	25,000
.0103	Personal services - other	-	5,530	5,530	5,530
	Total personal services	-	170,333	170,333	170,333
.0201	Machinery & equipment	-	42,500	42,500	42,500
	Total equipment	-	42,500	42,500	42,500
.0413	Repair & maintenance	-	40,000	40,000	40,000
.0440	Contracted services	-	10,000	10,000	10,000
.0465	Water	-	2,000	2,000	2,000
.0466	Fire prevention	-	4,000	4,000	4,000
	Fire prevention	-	56,000	56,000	56,000
	TOTAL	-	268,833	268,833	268,833
A.7182	GOLF COURSE - OPERATIONS				
	Department Head - Gorman-King				
.0102	Personal services - part-time	-	144,144	144,144	144,144
	Total personal services	-	144,144	144,144	144,144
.0412	Recreation supplies	-	16,000	16,000	16,000
.0421	Telephone	-	4,500	4,500	4,500
.0440	Contracted services	-	9,000	9,000	9,000
.0451	Miscellaneous	-	3,000	1,000	1,000
.0478	Leases	-	48,000	48,000	48,000
	Total contractual	-	80,500	78,500	78,500
	TOTAL	-	224,644	222,644	222,644

Town of Hamburg
Supervisor's 2024

		Adopted Budget 2023	Dept Request 2024	Supervisor's 2024	Change from Adopted Budget 2023 to Supervisor's 2024
A.7183	GOLF COURSE - MAINTENANCE				
	Department Head - Rivera				
.0100	Personal services - regular pay	-	233,618	233,618	233,618
.0101	Personal services - overtime	-	17,000	17,000	17,000
.0102	Personal services - part-time	-	120,000	100,000	100,000
.0103	Personal services - other	-	6,835	6,835	6,835
	Total personal services	-	377,453	357,453	357,453
.0201	Machinery & equipment	-	25,000	25,000	25,000
	Total equipment	-	25,000	25,000	25,000
.0413	Repair & maintenance supplies	-	100,000	100,000	100,000
.0423	Service contracts	-	5,000	5,000	5,000
.0460	Repair & maintenance irrigation pond	-	5,000	5,000	5,000
.0465	Water	-	2,000	2,000	2,000
.0466	Fire prevention	-	5,000	5,000	5,000
.0478	Lease Payments	-	13,316	13,316	13,316
.0492	Seminars	-	4,000	4,000	4,000
	Total contractual	-	134,316	134,316	134,316
	TOTAL	-	536,769	516,769	516,769
A.7184	ICE ARENA - OPERATIONS				
	Department Head - Gorman-King				
.0102	Personal services - part-time	-	150,675	150,675	150,675
	Total personal services	-	150,675	150,675	150,675
.0412	Recreation supplies	-	16,500	16,500	16,500
.0421	Telephone	-	1,500	1,500	1,500
.0424	Transportation	-	12,900	12,900	12,900
.0440	Contracted services	-	30,000	30,000	30,000
.0451	Miscellaneous	-	2,000	2,000	2,000
	Total contractual	-	62,900	62,900	62,900
	TOTAL	-	213,575	213,575	213,575
A.7185	ICE ARENA - MAINTENANCE				
	Department Head - Rivera				
.0100	Personal services - regular pay	-	137,261	137,261	137,261
.0101	Personal services - overtime	-	29,000	29,000	29,000
.0102	Personal services - part-time	-	17,226	17,226	17,226
.0103	Personal services - other	-	8,225	8,225	8,225
	Total personal services	-	191,712	191,712	191,712
.0413	Repair & maintenance supplies	-	30,000	30,000	30,000
.0423	Service contracts	-	20,000	20,000	20,000
.0465	Water	-	4,000	4,000	4,000
.0466	Fire prevention	-	5,000	5,000	5,000
	Total contractual	-	59,000	59,000	59,000
	TOTAL	-	250,712	250,712	250,712

Town of Hamburg
Supervisor's 2024

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

Town of Hamburg
Supervisor's 2024

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

A.7410 LIBRARY MAINTENANCE
Department Head - Rivera

.0303	Permanent improvements				
.1	Hamburg Library	5,000	5,000	5,000	-
.2	Lakeshore Library	7,000	7,000	7,000	-
	Total permanent improvements	12,000	12,000	12,000	-
.0413	Repair & maintenance supplies	3,000	3,000	3,000	-
.0423	Service contracts				
.2	Hamburg branch H.V.A.C.	4,000	5,000	5,000	1,000
.3	Lakeshore branch H.V.A.C.	2,660	3,000	3,000	340
	Total contractual	9,660	11,000	11,000	1,340
	TOTAL A.7410	21,660	23,000	23,000	1,340

Town of Hamburg
Supervisor's 2024

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

Town of Hamburg
Supervisor's 2024

		Adopted Budget 2023	Dept Request 2024	Supervisor's 2024	Change from Adopted Budget 2023 to Supervisor's 2024
A.8686	COMMUNITY DEVELOPMENT DEPT.				
	Department Head - Hull				
.0100	Personal services	231,026	238,408	238,910	7,884
.0101	Personal services - overtime	500	500	500	-
.0103	Personal services - other	21,750	91,278	91,278	69,528
	Total personal services	253,276	330,186	330,688	77,412
.0408	Duplicating equipment supplies	2,000	2,000	2,000	-
.0414	Stationery & office supplies	2,000	2,000	2,000	-
.0434	Printing, promotional and publicity	3,000	3,000	3,000	-
.0444	Contractual services	500	1,000	1,000	500
.0451	Miscellaneous	3,000	2,000	2,000	(1,000)
	Total contractual	10,500	10,000	10,000	(500)
	TOTAL A.8686	263,776	340,186	340,688	76,912
A.8687	ADA Compliance				
	Department Head - Hull				
.0103	Personal services - other	3,000	3,000	3,000	-
	Total personal services	3,000	3,000	3,000	-
.0434	Printing, promotional and publicity	250	-	-	(250)
.0440	Contractual services	5,000	5,000	5,000	-
	Total contractual	5,250	5,000	5,000	(250)
	TOTAL A.8687	8,250	8,000	8,000	(250)
A.8730	CONSERVATION BOARD				
	Department Head - Connolly				
.0414	Stationery & office supplies	100	-	-	(100)
.0440	Contracted personal services	950	-	-	(950)
.0451	Miscellaneous	200	2,500	2,500	2,300
	Total contractual	1,250	2,500	2,500	1,250
	TOTAL A.8730	1,250	2,500	2,500	1,250
A.8760	EMERGENCY MANAGEMENT TEAM				
	Department Head - Crotty				
.0103	Personal services - other	1,750	-	-	(1,750)
	Total personal services	1,750	-	-	(1,750)
.0201	Machinery & equipment	15,975	15,000	15,000	(975)
	Total equipment	15,975	15,000	15,000	(975)
.0451	Miscellaneous	1,500	1,500	1,500	-
	Total contractual	1,500	1,500	1,500	-
	TOTAL A.8760	19,225	16,500	16,500	(2,725)

Town of Hamburg
Supervisor's 2024

		Adopted	Dept Request	Supervisor's	Change from Adopted Budget 2023 to Supervisor's 2024
		Budget 2023	2024	2024	2024
A.9010	EMPLOYEE BENEFITS				
A.9010.0810	State retirement - employees	870,000	1,238,000	1,238,000	368,000
A.9030.0830	Social security	683,998	786,643	769,296	85,298
A.9030.0843	Employee assistance program	2,000	7,500	7,500	5,500
A.9040.0840	Workers' compensation	-	780,000	700,000	700,000
A.9040.0842	Minor medical	-	3,000	3,000	3,000
A.9040.0843	Workers' compensation insurance consultan	-	25,000	25,000	25,000
A.9050.0850	Unemployment insurance	50,000	75,722	75,722	25,722
A.9060.0860	Hospital & medical ins. - active	1,481,368	1,472,858	1,472,858	(8,510)
A.9060.0861	Hospital & medical ins. - retirees	1,288,469	287,836	287,836	(1,000,633)
A.9060.0862	Hospital & medical	-	624,941	624,941	624,941
A.9060.0863	Medical deductible claims	5,000	155,181	155,181	150,181
A.9060.0865	Dental insurance	125,000	106,349	106,349	(18,651)
A.9060.0875	Vision care	10,000	7,624	7,624	(2,376)
A.9060.0885	Prescription drug	2,500	-	-	(2,500)
A.9070.0870	Personal safety equipment	16,460	16,460	16,460	-
	Total Employee Benefits A.9000	4,534,795	5,587,114	5,489,767	954,972
A.9710	DEBT SERVICE				
A.9710.0960	Serial bond - principal 28	55,000	-	-	(55,000)
A.9710.0960	Serial bond - principal 30	215,000	215,000	215,000	-
A.9710.0960	Serial bond - principal 32	67,000	184,000	184,000	117,000
A.9710.0970	Serial bond - interest 28	2,200	-	-	(2,200)
A.9710.0970	Serial bond - interest 30	59,678	55,378	55,378	(4,300)
A.9710.0970	Serial bond - interest 32	21,066	64,611	64,611	43,545
A.9789.0960	Lease - Senior Community Center	56,000	41,890	41,890	(14,110)
A.9810.0960	Principal - Energy Performance Contract	22,673	-	-	(22,673)
A.9810.0970	Interest - Energy Performance Contract	3,946	-	-	(3,946)
	Total Debt Service A.9700	502,563	560,879	560,879	58,316
A9950.970	TRANSFERS				
.1	General capital - Infrastructure	250,000	-	-	(250,000)
.2	Recreation capital - Senior Center	50,000	-	-	(50,000)
A.9960.0970	Insurance Fund				
.1	General insurance	434,700	833,000	623,000	188,300
.2	Workers compensation	435,375	-	-	(435,375)
A.9970.0970	Enterprise Funds				
.1	Golf	182,768	-	-	(182,768)
.2	Ice Arena	270,747	-	-	(270,747)
	Total Transfers A.9900	1,623,590	833,000	623,000	(1,000,590)
Total Appropriations		\$ 19,328,762	\$ 22,058,012	\$ 21,500,556	\$ 2,171,794

**** THIS PAGE INTENTIONALLY LEFT BLANK ****

Town Outside Village Fund

Town of Hamburg
Supervisor's 2024

		Adopted Budget 2023	Dept Request 2024	Supervisor's 2024	Change from Adopted Budget 2023 to Supervisor's 2024
B 1001	Real Property Taxes	\$ 5,487,986	\$ 5,905,947	\$ 5,699,566	\$ 211,580
	Non Property Tax Items				
B1120.1	Sales tax	7,900,000	8,900,000	8,900,000	1,000,000
B1170.5	Cable Franchise - Spectrum	335,000	335,000	335,000	-
B1170.6	Cable - Franchise - Verizon FiOS	545,000	545,000	545,000	-
	Departmental Income				
B1520	Police report copy fees	3,000	3,000	3,000	-
B1710	Site plan review fee ENG/PW	-	40,000	40,000	40,000
B1710.1	Bid documents fee	-	500	500	500
B2110	Zoning fees	15,000	15,000	15,000	-
B2115	Planning Board fees	50,000	40,000	40,000	(10,000)
B2301	Police services (Frontier School SRO)	253,750	255,883	255,883	2,133
	Use of Money and Property				
B2401	Interest on investments	10,000	125,000	125,000	115,000
	Licenses and Permits				
B2530	Games of chance	100	100	100	-
B2590.10	Site plan review fee	-	25,000	25,000	25,000
	Sale of Property and Comp. for Loss				
B2650	Alarm ordinance enforcement	5,000	5,000	5,000	-
B2680	Insurance recoveries	20,000	30,000	30,000	10,000
	State Aid				
B3001.1	Per Capita - Town Outside Villages	48,558	48,558	48,558	-
B3089	Other State Aid	21,000	21,000	21,000	-
B3095	Stop DWI program	46,400	46,400	46,400	-
B3990	Emergency disaster recovery	4,000	4,000	4,000	-
	Federal Aid				
B4357	DEA Overtime Reimbursement	20,000	20,000	20,000	-
	Total Revenue	<u>14,764,794</u>	<u>16,365,388</u>	<u>16,159,007</u>	<u>1,394,213</u>
	Appropriated Fund Balance				
B 599	Appropriated fund balance	<u>-</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
	Total Revenue and Appropriated Fund Balance	<u>\$ 14,764,794</u>	<u>\$ 17,065,388</u>	<u>\$ 16,859,007</u>	<u>\$ 2,094,213</u>

Town of Hamburg
Supervisor's 2024

		Adopted Budget 2023	Dept Request 2024	Supervisor's 2024	Change from Adopted Budget 2023 to Supervisor's 2024
B.1490	PUBLIC WORKS				
	Department Head - Kostoniak				
.0413.1	Repair & maintenance - Storm sewers	\$ -	\$ 500	\$ 500	\$ 500
.0440.1	Contracted services - Storm sewers	-	250,000	200,000	200,000
.0460.1	Repair & maintenance - Storm sewers	-	100,000	100,000	100,000
.0460.2	Repair & maintenance - Water lines	-	10,000	10,000	10,000
	<i>Total contractual</i>	-	360,500	310,500	310,500
	TOTAL B.1490	-	360,500	310,500	310,500
B.1690	INFORMATION TECHNOLOGY				
	Department Head - Robertson				
.0207	Computer equipment	-	3,000	3,000	3,000
	<i>Total equipment</i>	-	3,000	3,000	3,000
.0421	Repair & maintenance supplies	-	17,000	17,000	17,000
.0423	Stationary and Office Supplies	-	5,000	5,000	5,000
.0499	Repair & maintenance	-	2,500	2,500	2,500
	<i>Total contractual</i>	-	24,500	24,500	24,500
	TOTAL B.1490	-	27,500	27,500	27,500
B.1990	CONTINGENCY ACCOUNT				
	Department Head - Hoak				
.0419	Contingency account	\$ 100,000	\$ 50,000	\$ 50,000	\$ (50,000)
	<i>Total contractual</i>	100,000	50,000	50,000	(50,000)
	TOTAL B.1990	100,000	50,000	50,000	(50,000)

Town of Hamburg
Supervisor's 2024

		Adopted Budget 2023	Dept Request 2024	Supervisor's 2024	Change from Adopted Budget 2023 to Supervisor's 2024
B.3120	POLICE DEPARTMENT				
	Department Head - Dienes				
.0100	Personal services	\$ 6,071,382	\$ 6,522,705	\$ 6,523,280	\$ 451,898
.0101	Personal services - overtime	652,975	825,604	825,604	172,629
.0102	Personal services - part-time	49,966	51,260	51,260	1,294
.0103	Personal services - other	946,132	1,064,396	1,064,396	118,264
	Total personal services	7,720,455	8,463,965	8,464,540	744,085
.0202	Motor vehicles	250,000	390,000	300,000	50,000
.0203	Office equipment	2,000	2,000	2,000	-
.0207	Police computer system	46,000	46,000	46,000	-
	Total equipment	298,000	438,000	348,000	50,000
.0403	Gasoline & oil	225,000	225,000	225,000	-
.0411	Police supplies	110,000	110,000	110,000	-
.0423	Service contracts	15,000	190,000	190,000	175,000
.0451	Miscellaneous	10,500	10,500	10,500	-
.0452	Mileage	750	750	750	-
.0460	Repair & maintenance	126,000	157,500	157,500	31,500
.0477	Arbitration & negotiation	18,330	18,330	18,330	-
.0478	Leases	-	60,000	60,000	60,000
	(Uniform allowance)	59,500	59,500	59,500	-
.0492	Seminars and dept. training	20,000	20,000	20,000	-
	Total contractual	585,080	851,580	851,580	266,500
	TOTAL B.3120	8,603,535	9,753,545	9,664,120	1,060,585
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 - Farrell				
.0451	Historical preservation expenses	30,000	30,000	30,000	-
	Total contractual	30,000	30,000	30,000	-
	TOTAL B.7520	30,000	30,000	30,000	-

Town of Hamburg
Supervisor's 2024

		Adopted Budget 2023	Dept Request 2024	Supervisor's 2024	Change from Adopted Budget 2023 to Supervisor's 2024
B.8010	ZONING BOARD				
	Department Head - Rybczynski				
.0102	Personal services - part-time	36,920	28,173	28,173	(8,747)
	<i>Total personal services</i>	36,920	28,173	28,173	(8,747)
.0435	Advertising	1,234	1,234	1,234	-
.0451	Miscellaneous	500	500	500	-
	<i>Total contractual</i>	1,734	1,734	1,734	-
	TOTAL B.8010	38,654	29,907	29,907	(8,747)
B.8020	PLANNING BOARD				
	Department Head - Samuel				
.0100	Personal services	64,000	136,399	136,399	72,399
.0102	Personal services - part-time	33,625	40,700	40,700	7,075
	<i>Total personal services</i>	97,625	177,099	177,099	79,474
.0207	Police computer system	-	2,925	2,925	2,925
	<i>Total equipment</i>	-	2,925	2,925	2,925
.0435	Advertising	4,000	5,000	5,000	1,000
.0451	Miscellaneous	500	500	500	-
.0456	Consultant fees	72,000	100,000	78,000	6,000
.0492	Seminars	-	3,300	3,300	3,300
	<i>Total contractual</i>	76,500	108,800	86,800	10,300
	TOTAL B.8020	174,125	288,824	266,824	92,699
B.8160	REFUSE COLLECTION				
	Department Head - Hughes				
.0435	Advertising	2,500	2,500	2,500	-
.0440	Highway dept. road pick-up	12,000	12,000	12,000	-
.0444	Spring & fall refuse pickup	221,173	229,988	229,988	8,815
	<i>Total contractual</i>	235,673	244,488	244,488	8,815
	TOTAL B.8160	235,673	244,488	244,488	8,815

Town of Hamburg
Supervisor's 2024

		Adopted	Dept Request	Supervisor's	Change from Adopted Budget 2023 to Supervisor's 2024
		Budget 2023	2024	2024	2024
B.9010	EMPLOYEE BENEFITS				
B.9010.0810	State retirement - employees	30,000	48,000	48,000	18,000
B.9010.0815	State retirement - police	1,870,000	2,250,000	2,250,000	380,000
B.9030.0830	Social security	600,908	663,197	663,241	62,333
B.9040.0840	Workers' compensation	-	300,000	300,000	300,000
B.9040.0842	Minor medical	-	1,000	1,000	1,000
B.9045.0845	Life insurance	1,200	-	-	(1,200)
B.9050.0850	Unemployment insurance	5,000	5,000	5,000	-
B.9060.0860	Hospital & medical ins. - active employees	1,195,563	1,122,209	1,122,209	(73,354)
B.9060.0861	Hospital & medical ins. - retirees	973,576	802,986	802,986	(170,590)
B.9060.0862	Police Self Pay	-	281,846	281,846	281,846
B.9060.0863	Medical deductible HRA	-	145,098	145,098	145,098
B.9060.0865	Dental insurance	75,865	66,883	66,883	(8,982)
B.9060.0875	Vision care	12,686	5,905	5,905	(6,781)
B.9060.0885	Prescription drug retirees	6,000	-	-	(6,000)
B.9060.0895	Retirement costing	146,000	-	-	(146,000)
TOTAL EMPLOYEE BENEFITS		<u>4,916,798</u>	<u>5,692,124</u>	<u>5,692,168</u>	<u>775,370</u>
B.9910	TRANSFER TO OTHER FUNDS				
B.9910.0915	Transfer to General Fund	372,734	400,000	400,000	27,266
B.9950.0975	Transfer to Capital	45,000	-	-	(45,000)
B.9960.0970.1	Transfer to CS reserve - general insurance	93,150	178,500	133,500	40,350
B.9960.0970.2	Transfer to CS reserve - workers comp.	145,125	-	-	(145,125)
TOTAL TRANSFERS TO OTHER FUNDS		<u>656,009</u>	<u>578,500</u>	<u>533,500</u>	<u>(122,509)</u>
TOTAL APPROPRIATIONS		<u>\$ 14,764,794</u>	<u>\$ 17,065,388</u>	<u>\$ 16,859,007</u>	<u>\$ 2,094,213</u>

**** THIS PAGE INTENTIONALLY LEFT BLANK ****

Highway Fund

Town of Hamburg
Supervisor's 2024

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

Town of Hamburg
Supervisor's 2024

		Adopted Budget 2023	Dept Request 2024	Supervisor's 2024	Change from Adopted Budget 2023 to Supervisor's 2024
DB.1001	Real property taxes	\$ 6,189,413	\$ 6,610,154	\$ 6,247,094	\$ 57,681
	Use of Money and Property				
DB.2401	Interest on investments	12,500	125,000	125,000	112,500
	Miscellaneous Revenue				
DB.2770.7	Drainage pipe	10,000	10,000	10,000	-
	Federal Aid				
DB.4961	CDBG Paving Aid	85,000	125,000	125,000	40,000
	State Aid				
DB.3501.1	Consol. highway improve. program	352,552	398,943	398,943	46,391
DB.3501.2	PAVE NY	94,036	93,914	93,914	(122)
DB.3501.3	Extreme winter recovery	77,907	77,907	77,907	-
DB.3501.4	POP	-	62,609	62,609	62,609
	Total Revenue	<u>\$ 6,821,408</u>	<u>\$ 7,503,527</u>	<u>\$ 7,140,467</u>	<u>\$ 319,059</u>
DB.0599	Appropriated fund balance	<u>275,000</u>	<u>75,000</u>	<u>75,000</u>	<u>(200,000)</u>
	Total Revenue and Appropriated Fund Balance	<u>\$ 7,096,408</u>	<u>\$ 7,578,527</u>	<u>\$ 7,215,467</u>	<u>\$ 119,059</u>

Town of Hamburg
Supervisor's 2024

		Adopted Budget 2023	Dept Request 2024	Supervisor's 2024	Change from Adopted Budget 2023 to Supervisor's 2024
DB.5110	GENERAL REPAIR				
.0100	Personal services	\$ 2,090,682	\$ 2,236,028	\$ 2,236,028	\$ 145,346
.0101	Personal services - overtime	135,000	160,000	160,000	25,000
.0102	Personal services - part-time	70,000	140,000	100,000	30,000
.0103	Personal services - other	68,610	92,180	92,180	23,570
	Total personal services	2,364,292	2,628,208	2,588,208	223,916
.0205	Signs & signals	15,000	15,000	15,000	-
.0210	Highway improvements				
.1	Paving	600,000	800,000	800,000	200,000
.2	PAVE NY	94,004	93,915	93,915	(89)
.3	Extreme winter recovery	77,907	77,907	77,907	-
	Total equipment	786,911	986,822	986,822	199,911
.0413	Traffic control supplies	-	5,000	5,000	5,000
.0440	Contracted personal services	35,000	5,000	5,000	(30,000)
.0472	Stone & gravel	40,000	30,000	30,000	(10,000)
.0473	Ready mix, manhole covers	40,000	25,000	25,000	(15,000)
.0474	Culvert pipe	35,000	45,000	45,000	10,000
.0475	Road oil	30,000	60,000	60,000	30,000
.0477	Arbitration and negotiation	5,850	5,850	5,850	-
.0492	Seminars	15,000	15,000	15,000	-
	Total contractual	200,850	190,850	190,850	(10,000)
	TOTAL DB.5110	3,352,053	3,805,880	3,765,880	413,827
DB.5112	CONSOLIDATED HIGHWAY AID PROGRAM				
.0210	Highway improvements	352,460	398,943	398,943	46,483
	Total highway improvements	352,460	398,943	398,943	46,483
	TOTAL DB.5112	352,460	398,943	398,943	46,483
DB.5130	MACHINERY				
.0201	Machinery and equipment	100,000	215,000	215,000	115,000
	Total equipment	100,000	215,000	215,000	115,000
.0403	Gasoline & oil	180,000	180,000	180,000	-
.0413	Repair & maintenance supplies	105,000	115,000	115,000	10,000
.0460	Repair & maintenance	110,000	120,000	120,000	10,000
.0478	Leases	-	51,832	51,832	51,832
	Total contractual	395,000	466,832	466,832	71,832
	TOTAL DB.5130	495,000	681,832	681,832	186,832
DB.5140	MISCELLANEOUS (BRUSH & WEEDS)				
.0440	Contracted personal services	135,000	135,000	135,000	-
	Total contractual	135,000	135,000	135,000	-
	TOTAL DB.5140	135,000	135,000	135,000	-

Town of Hamburg
Supervisor's 2024

		Adopted	Dept Request	Supervisor's	Change from Adopted Budget 2023 to Supervisor's 2024
		Budget 2023	2024	2024	2024
DB.5142	SNOW REMOVAL				
.0413	Repair & maintenance supplies	15,000	15,000	15,000	-
.0440	Contracted personal services	2,000	2,000	2,000	-
.0458	Rental of location's	9,600	9,600	9,600	-
.0467	Chemicals (salt)	362,882	265,000	265,000	(97,882)
	Total contractual	389,482	291,600	291,600	(97,882)
	TOTAL DB.5142	389,482	291,600	291,600	(97,882)
DB.9010	EMPLOYEE BENEFITS				
DB.9010.0810	State retirement - employees	246,000	326,000	326,000	80,000
DB.9030.0830	Social security	180,868	201,058	197,998	17,130
DB.9040.0840	Workers' compensation	-	175,000	175,000	175,000
DB.9040.0842	Minor medical	-	1,000	1,000	1,000
DB.9040.0843	Workers' compensation insurance consultant	-	5,300	5,300	5,300
DB.9050.0850	Unemployment insurance	2,000	2,000	2,000	-
DB.9060.0860	Hospital & medical insurance	479,922	450,044	450,044	(29,878)
DB.9060.0861	Hospital & medical ins.- retirees	544,577	162,046	162,046	(382,531)
DB.9060.0862	Hospital & medical	-	180,380	180,380	180,380
DB.9060.0863	Medical deductible HRA	-	55,115	55,115	55,115
DB.9060.0865	Dental insurance	27,226	32,045	32,045	4,819
DB.9060.0875	Vision care	7,000	2,964	2,964	(4,036)
DB.9060.0885	Prescription drug - retirees	1,000	-	-	(1,000)
DB.9070.0870	Personal safety equipment	20,000	20,000	20,000	-
	TOTAL EMPLOYEE BENEFITS	1,508,593	1,612,952	1,609,892	101,299
DB.9710	DEBT SERVICE				
DB.9710.0960	Principal - 32	17,000	17,000	17,000	-
DB.9710.0970	Interest - 32	7,670	6,820	6,820	(850)
	TOTAL DEBT SERVICE	24,670	23,820	23,820	(850)
DB.9910	TRANSFER TO OTHER FUNDS				
DB.9960.0970.1	Transfer to CS reserve - workers' comp	387,000	-	-	(387,000)
DB.9960.0970.2	Transfer to CS reserve - general insurance	93,150	178,500	133,500	40,350
DB.9950.0975	Transfer to capital fund - plow	359,000	450,000	175,000	(184,000)
	TOTAL TRANSFERS TO OTHER FUNDS	839,150	628,500	308,500	(530,650)
	TOTAL APPROPRIATIONS	\$ 7,096,408	\$ 7,578,527	\$ 7,215,467	\$ 119,059

Enterprise Funds

Town of Hamburg
Supervisor's 2024

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

Town of Hamburg
Supervisor's 2024

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

Town of Hamburg
Supervisor's 2024

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

Town of Hamburg
Supervisor's 2024

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

Town of Hamburg
Supervisor's 2024

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

**** THIS PAGE INTENTIONALLY LEFT BLANK ****

Special Districts

Town of Hamburg
Supervisor's 2024

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

TAX RATE CALCULATIONS FOR TOWN (SL) STREET LIGHTING FUND

		Example Valuation
Adopted Budget 2023		
Assessed Valuation (\$) (code 48006)	1,964,082,841	\$ 100,000
Amount to be Raised	<u>1,464,929</u>	
Tax Rate Per \$ 1,000 Valuation	<u>0.745859</u>	0.745859
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 74.59</u>
 Supervisor's 2024		
Assessed Valuation (\$) (code 48006)	1,977,672,107	\$ 100,000
Amount to be Raised	<u>1,400,675</u>	
Tax Rate Per \$ 1,000 Valuation	<u>0.708244</u>	0.708244
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 70.82</u>
TAX RATE INCREASE (DECREASE)		<u>\$ (3.76)</u>

Town of Hamburg
Supervisor's 2024

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

TAX RATE CALCULATIONS FOR TOWN (SH) HYDRANT FUND

		Example Valuation
Adopted Budget 2023		
Assessed Valuation (\$)	1,963,966,641	\$ 100,000
Amount to be Raised	443,676	
Tax Rate Per \$ 1,000 Valuation	<u>0.225908</u>	0.225908
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 22.59</u>
Supervisor's 2024		
Assessed Valuation (\$)	1,977,555,907	\$ 100,000
Amount to be Raised	447,720	
Tax Rate Per \$ 1,000 Valuation	<u>0.226401</u>	0.226401
Tax for an average house (using \$100,000 of assessed valuation)		<u>\$ 22.64</u>
TAX RATE INCREASE (DECREASE)		<u>\$ 0.05</u>

Town of Hamburg
Supervisor's 2024

		Adopted Budget 2023	Dept Request 2024	Supervisor's 2024	Change from Adopted Budget 2023 to Supervisor's 2024
CS.1710	INSURANCE ADMINISTRATION				
.0415	Excess insurance	\$ 610,000	\$ 740,000	\$ 640,000	\$ 30,000
	Premiums for coverage over various retentions				
.0456	Insurance consultant	39,000	-	-	(39,000)
.0487	OSHA safety & education programs	10,000	-	-	(10,000)
CS.1930	INSURANCE JUDGEMENTS & CLAIMS				
.0451	Misc. third party claims	250,000	450,000	250,000	-
CS.9040	WORKERS COMPENSATION				
.0442	Minor medical compensation	5,000	-	-	(5,000)
.0840	Workers compensation	1,300,000	-	-	(1,300,000)
.0841	Workers compensation [Vol. Fire]	120,000	120,000	120,000	-
	TOTAL APPROPRIATIONS	<u>\$ 2,334,000</u>	<u>\$ 1,310,000</u>	<u>\$ 1,010,000</u>	<u>\$ (1,324,000)</u>
CS.2401	Interest earnings	\$ 2,500	\$ -	\$ -	\$ (2,500)
CS.2679	Insurance recoveries	50,000	-	-	(50,000)
CS.2701	Refund of prior years' expenses	20,000	-	-	(20,000)
CS.5031	Transfers from other funds:	-	-		
.1	General Fund [A 9960.970] 70%	434,700	833,000	623,000	188,300
.2	Part Town Fund [B 9960.970] 15%	93,150	178,500	133,500	40,350
.2a	Highway Fund [DB 9960.970] 15%	93,150	178,500	133,500	40,350
.3	Golf Course [ER 9960.970]	3,000	-	-	(3,000)
.4	Fire Protection Dist. [SF9040.840 Workers Comp]	120,000	120,000	120,000	-
.5	General Fund [A 9040.840 Worker Comp.] 45%	435,375	-	-	(435,375)
.6	Highway Fund [DB 9040.840 Workers Comp] 15%	387,000	-	-	(387,000)
.7	Part Town Fund [B 9040.840 Workers Comp] 40%	145,125	-	-	(145,125)
CS.0599	Appropriated insurance reserves:				
.1	CS 814 Workers Comp.	275,000	-	-	(275,000)
.2	CS 863 Liability & Casualty	275,000	-	-	(275,000)
	TOTAL REVENUE AND APPROPRIATED RESERVES	<u>\$ 2,334,000</u>	<u>\$ 1,310,000</u>	<u>\$ 1,010,000</u>	<u>\$ (1,324,000)</u>

**** THIS PAGE INTENTIONALLY LEFT BLANK ****

Fire Districts

Town of Hamburg
Supervisor's 2024

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

Town of Hamburg
Supervisor's 2024

District #	Fire District Name	Adopted Budget 2023	Supervisor's 2024	Increase (Decrease)	Percentage Change
		Tax Rate	Tax Rate		
SF1	Lakeshore	\$ 1.697802	\$ 1.752210	\$ 0.054408	3.20%
SF2	Scranton	2.795986	2.927770	0.131784	4.71%
SF3	Big Tree	1.889176	1.993009	0.103833	5.50%
SF4	Armor	2.887333	2.897085	0.009753	0.34%
SF5	Newton Abbott	2.539931	2.655138	0.115208	4.54%
SF6	Woodlawn	6.685107	6.542765	(0.142342)	-2.13%
SF8	Town Wide	1.425967	1.513167	0.087201	6.12%

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

Town of Hamburg
Supervisor's 2024

		Adopted Budget 2023	Dept Request 2024	Supervisor's 2024	Change from Adopted Budget 2023 to Supervisor's 2024
SF1	LAKESHORE FIRE PROTECTION DISTRICT				
SF1.1001	Amount to be raised by property tax	\$ 717,661	\$ 748,798	\$ 748,798	\$ 31,137
SF1.2401	Interest on investments	4,000	-	-	(4,000)
SF1.0599	Appropriated Fund Balance	-	(10,000)	(10,000)	(10,000)
	Total revenue	<u>\$ 721,661</u>	<u>\$ 738,798</u>	<u>\$ 738,798</u>	<u>\$ 17,137</u>
SF1.3410					
.0439	Payment on fire contract	557,500	579,800	579,800	22,300
	UNDISTRIBUTED				
9025.0820	Service award program	127,641	122,478	122,478	(5,163)
9910.0915	Transfer to General Fund	4,000	4,000	4,000	-
9940.0840	Workers comp transfer to CS Fund	32,520	32,520	32,520	-
	Total appropriations	<u>\$ 721,661</u>	<u>\$ 738,798</u>	<u>\$ 738,798</u>	<u>\$ 17,137</u>
Adopted Budget 2023					
Assessed Valuation (\$) (code 48026)			422,700,152		\$ 100,000
Amount to be Raised			<u>717,661</u>		
Tax Rate Per \$ 1,000 Valuation			<u>1.697802</u>		1.697802
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 169.78</u>
Supervisor's 2024					
Assessed Valuation (\$) (code 48026)			427,344,945		\$ 100,000
Amount to be Raised			<u>748,798</u>		
Tax Rate Per \$ 1,000 Valuation			<u>1.752210</u>		1.752210
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 175.22</u>
TAX RATE INCREASE (DECREASE)					<u>\$ 5.44</u>

Town of Hamburg
Supervisor's 2024

		Adopted Budget 2023	Dept Request 2024	Supervisor's 2024	Change from Adopted Budget 2023 to Supervisor's 2024
SF2	SCRANTON FIRE PROTECTION DISTRICT				
SF2.1001	Amount to be raised by property tax	\$ 707,450	\$ 733,849	\$ 733,849	\$ 26,399
SF2.2401	Interest on investments	2,000	-	-	(2,000)
SF2.0599	Appropriated fund balance	2,500	-	-	(2,500)
	Total revenue	<u>\$ 711,950</u>	<u>\$ 733,849</u>	<u>\$ 733,849</u>	<u>\$ 21,899</u>
SF2.3410	Fire Prevention				
.0418	Erroneous tax	\$ 1,244	\$ -	\$ -	\$ (1,244)
.0439	Payment on fire contract	533,545	550,445	550,445	16,900
	UNDISTRIBUTED				
9025.0820	Service award program	153,779	160,022	160,022	6,243
9910.0915	Transfer to General Fund	2,550	2,550	2,550	-
9940.0840	Workers comp transfer to CS Fund	20,832	20,832	20,832	-
	Total appropriations	<u>\$ 711,950</u>	<u>\$ 733,849</u>	<u>\$ 733,849</u>	<u>\$ 21,899</u>
Adopted Budget 2023					
Assessed Valuation (\$) (code 48027)			253,023,467		\$ 100,000
Amount to be Raised			<u>707,450</u>		
Tax Rate Per \$ 1,000 Valuation			<u>2.795986</u>		2.795986
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 279.60</u>
Supervisor's 2024					
Assessed Valuation (\$) (code 48027)			250,651,161		\$ 100,000
Amount to be Raised			<u>733,849</u>		
Tax Rate Per \$ 1,000 Valuation			<u>2.927770</u>		2.927770
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 292.78</u>
TAX RATE INCREASE (DECREASE)					<u>\$ 13.18</u>

Town of Hamburg
Supervisor's 2024

		Adopted Budget 2023	Dept Request 2024	Supervisor's 2024	Change from Adopted Budget 2023 to Supervisor's 2024
SF3	BIG TREE FIRE PROTECTION DISTRICT				
SF3.1001	Amount to be raised by property tax	\$ 671,757	\$ 719,341	\$ 719,341	\$ 47,584
SF3.0599	Deficit reduction	(500)	-	-	500
	Total revenue	<u>\$ 671,257</u>	<u>\$ 719,341</u>	<u>\$ 719,341</u>	<u>\$ 48,084</u>
SF3.3410	Fire Prevention				
.0418	Erroneous tax	\$ 211	\$ -	\$ -	\$ (211)
.0439	Payment on fire contract	538,606	573,615	573,615	35,009
	UNDISTRIBUTED				
9025.0820	Service award program	101,898	115,184	115,184	13,286
9910.0915	Transfer to General Fund	3,350	3,350	3,350	-
9940.0840	Workers comp transfer to CS Fund	27,192	27,192	27,192	-
	Total appropriations	<u>\$ 671,257</u>	<u>\$ 719,341</u>	<u>\$ 719,341</u>	<u>\$ 48,084</u>
Adopted Budget 2023					
Assessed Valuation (\$) (code 48021)			355,581,924		\$ 100,000
Amount to be Raised			<u>671,757</u>		
Tax Rate Per \$ 1,000 Valuation			<u>1.889176</u>		1.889176
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 188.92</u>
Supervisor's 2024					
Assessed Valuation (\$) (code 48021)			360,932,070		\$ 100,000
Amount to be Raised			<u>719,341</u>		
Tax Rate Per \$ 1,000 Valuation			<u>1.993009</u>		1.993009
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 199.30</u>
TAX RATE INCREASE (DECREASE)					<u>\$ 10.38</u>

Town of Hamburg
Supervisor's 2024

		Adopted Budget 2023	Dept Request 2024	Supervisor's 2024	Change from Adopted Budget 2023 to Supervisor's 2024
SF4	ARMOR FIRE PROTECTION DISTRICT				
SF4.1001	Amount to be raised by property tax	\$ 436,491	\$ 439,635	\$ 439,635	\$ 3,144
SF4.2401	Interest on investments	600	-	-	(600)
SF4.0599	Appropriated fund balance	2,500	-	-	(2,500)
	Total revenue	<u>\$ 439,591</u>	<u>\$ 439,635</u>	<u>\$ 439,635</u>	<u>\$ 44</u>
SF4.3410	Fire Prevention				
.0439	Payment on fire contract	\$ 304,535	\$ 313,371	\$ 313,371	\$ 8,836
	UNDISTRIBUTED				
9025.0820	Service award program	121,135	112,343	112,343	(8,792)
9910.0915	Transfer to General Fund	1,500	1,500	1,500	-
9940.0840	Workers comp transfer to CS Fund	12,421	12,421	12,421	-
	Total appropriations	<u>\$ 439,591</u>	<u>\$ 439,635</u>	<u>\$ 439,635</u>	<u>\$ 44</u>
Adopted Budget 2023					
Assessed Valuation (\$) (code 48022)			151,174,477		\$ 100,000
Amount to be Raised			<u>436,491</u>		
Tax Rate Per \$ 1,000 Valuation			<u>2.887333</u>		2.887333
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 288.73</u>
Supervisor's 2024					
Assessed Valuation (\$) (code 48022)			151,750,789		\$ 100,000
Amount to be Raised			<u>439,635</u>		
Tax Rate Per \$ 1,000 Valuation			<u>2.897085</u>		2.897085
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 289.71</u>
TAX RATE INCREASE (DECREASE)					<u>\$ 0.98</u>

Town of Hamburg
Supervisor's 2024

		Adopted Budget 2023	Dept Request 2024	Supervisor's 2024	Change from Adopted Budget 2023 to Supervisor's 2024
SF5	NEWTON ABBOTT FIRE PROTECTION DISTRICT				
SF5.1001	Amount to be raised by property tax	\$ 541,430	\$ 562,445	\$ 562,445	\$ 21,015
SF5.2401	Interest on investments	2,000	-	-	(2,000)
SF5.0599	Appropriated fund balance	8,000	-	-	(8,000)
	Total revenue	<u>\$ 551,430</u>	<u>\$ 562,445</u>	<u>\$ 562,445</u>	<u>\$ 11,015</u>
SF5.3410	Fire Prevention				
.0418	Erroneous tax	\$ -	\$ 420	\$ 420	\$ 420
.0439	Payment on fire contract	500,791	513,791	513,791	13,000
	UNDISTRIBUTED				
9025.0820	Service award program	26,896	24,491	24,491	(2,405)
9910.0915	Transfer to General Fund	2,600	2,600	2,600	-
9940.0840	Workers comp transfer to CS Fund	21,143	21,143	21,143	-
	Total appropriations	<u>\$ 551,430</u>	<u>\$ 562,445</u>	<u>\$ 562,445</u>	<u>\$ 11,015</u>
Adopted Budget 2023					
Assessed Valuation (\$) (code 48023)			213,167,240		\$ 100,000
Amount to be Raised			<u>541,430</u>		
Tax Rate Per \$ 1,000 Valuation			<u>2.539931</u>		2.539931
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 253.99</u>
Supervisor's 2024					
Assessed Valuation (\$) (code 48023)			211,832,648		\$ 100,000
Amount to be Raised			<u>562,445</u>		
Tax Rate Per \$ 1,000 Valuation			<u>2.655138</u>		2.655138
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 265.51</u>
TAX RATE INCREASE (DECREASE)					<u>\$ 11.52</u>

Town of Hamburg
Supervisor's 2024

		Adopted Budget 2023	Dept Request 2024	Supervisor's 2024	Change from Adopted Budget 2023 to Supervisor's 2024
SF6	WOODLAWN FIRE PROTECTION DISTRICT				
SF6.1001	Amount to be raised by property tax	\$ 489,049	\$ 500,932	\$ 500,932	\$ 11,883
SF6.2401	Interest on investments	1,000	-	-	(1,000)
SF6.0599	Appropriated fund balance	1,000	-	-	(1,000)
	Total revenue	<u>\$ 491,049</u>	<u>\$ 500,932</u>	<u>\$ 500,932</u>	<u>\$ 9,883</u>
SF6.3410	Fire prevention				
.0439	Payment on fire contract	\$ 420,838	\$ 429,254	\$ 429,254	\$ 8,416
	UNDISTRIBUTED				
9025.0820	Service award program	63,519	64,986	64,986	1,467
9910.0915	Transfer to General Fund	800	800	800	-
9940.0840	Workers comp transfer to CS Fund	5,892	5,892	5,892	-
	Total appropriations	<u>\$ 491,049</u>	<u>\$ 500,932</u>	<u>\$ 500,932</u>	<u>\$ 9,883</u>
Adopted Budget 2023					
Assessed Valuation (\$) (code 48024)			73,154,997		\$ 100,000
Amount to be Raised			<u>489,049</u>		
Tax Rate Per \$ 1,000 Valuation			<u>6.685107</u>		6.685107
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 668.51</u>
Supervisor's 2024					
Assessed Valuation (\$) (code 48024)			76,562,734		\$ 100,000
Amount to be Raised			<u>500,932</u>		
Tax Rate Per \$ 1,000 Valuation			<u>6.542765</u>		6.542765
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 654.28</u>
TAX RATE INCREASE (DECREASE)					<u>\$ (14.23)</u>

Town of Hamburg
Supervisor's 2024

		Adopted Budget 2023	Dept Request 2024	Supervisor's 2024	Change from Adopted Budget 2023 to Supervisor's 2024
SF8	TOWN WIDE PROTECTION DISTRICT				
SF8.1001	Amount to be raised by property tax	\$ 253,238	\$ 275,400	\$ 275,400	\$ 22,162
SF8.0599	Deficit reduction	(100)	-	-	100
	Total revenue	<u>\$ 253,138</u>	<u>\$ 275,400</u>	<u>\$ 275,400</u>	<u>\$ 22,262</u>
SF8.3410	Fire Prevention				
.0001	Lakeview Fire District	\$ 72,346	\$ 73,800	\$ 73,800	\$ 1,454
.0002	Village of Hamburg	179,192	200,000	200,000	20,808
	UNDISTRIBUTED				
9910.0915	Transfer to General Fund	1,600	1,600	1,600	-
	Total appropriations	<u>\$ 253,138</u>	<u>\$ 275,400</u>	<u>\$ 275,400</u>	<u>\$ 22,262</u>
Adopted Budget 2023					
Assessed Valuation (\$) (code 48020)			177,590,385		\$ 100,000
Amount to be Raised			253,238		
Tax Rate Per \$ 1,000 Valuation			<u>1.425967</u>		<u>1.425967</u>
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 142.60</u>
Supervisor's 2024					
Assessed Valuation (\$) (code 48020)			182,002,340		\$ 100,000
Amount to be Raised			275,400		
Tax Rate Per \$ 1,000 Valuation			<u>1.513167</u>		<u>1.513167</u>
Tax for an average house (using \$100,000 of assessed valuation)					<u>\$ 151.32</u>
TAX RATE INCREASE (DECREASE)					<u>\$ 8.72</u>

**** THIS PAGE INTENTIONALLY LEFT BLANK ****

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 2024

District #	Sewer District Name	2024				
		2024 Total Appr.	Total Revenue and Appropriated Fund Balance	Supervisor's 2024 Tax Levy	Adopted Budget 2023 Tax Levy	Increase (Decrease)
S01	Woodlawn	\$ 200,324	\$ 146,324	\$ 54,000	\$ 174,850	\$ (120,850)
S02	Mount Vernon	744,091	-	744,091	674,423	69,668
S21	Master	115,000	115,000	-	-	-
S28	Highland Acres Hamburg Sewer	20,000	20,000	-	-	-
S29	Improvement Area	64,750	64,750	-	-	-
S30	Engel Drive Sewer	-	-	-	-	-
	Totals	\$ 1,144,165	\$ 346,074	\$ 798,091	\$ 849,273	\$ (51,182)

Town of Hamburg
Supervisor's 2024

		Adopted	Dept Request	Supervisor's	Change from Adopted Budget 2023 to Supervisor's 2024
		Budget 2023	2024	2024	2024
S01	WOODLAWN SEWER DISTRICT				
APPROPRIATIONS					
S01.8110	Sewer Administration				
.0102	Personal services - part-time	\$ 5,200	\$ 5,500	\$ 5,500	\$ 300
.0203	Office equipment	99	99	99	-
.0415	Ins., Comp., General Liability	5,001	5,001	5,001	-
.0440	Contracted personal services	3,200	3,200	3,200	-
.0451	Miscellaneous	100	100	100	-
.0464	Election expense	300	300	300	-
S01.8120	Sewer Maintenance and Operations				
.0102	Personal services - part-time	15,600	16,000	16,000	400
.0201	Machinery & equipment	1,000	1,000	1,000	-
.0303	Permanent improvements	2,900	2,900	2,900	-
.0413	Repair & maintenance supplies	3,700	3,700	3,700	-
.0422	Heat, light & power	4,000	4,000	4,000	-
.0451	Miscellaneous	2,985	3,000	3,000	15
.0456	Consultant fees	200	200	200	-
.0460	Repairs and maintenance	2,000	2,000	2,000	-
.0465	Water	300	300	300	-
.0466	Sewer cleaning	4,800	4,800	4,800	-
S01.8130	Treatment & Disposal				
.0450	Service Charges E.C.S.S.T.A.	125,125	136,024	136,024	10,899
	Employee Benefits				
9030.0830	Social Security - @ .0765 %	1,800	1,800	1,800	-
9040.0840	Workers compensation	3,000	3,000	3,000	-
9050.0850	Unemployment insurance	1,400	1,400	1,400	-
	Transfers to Other Funds				
9910.0915	Transfer to General Fund	6,000	6,000	6,000	-
	Total appropriations	<u>\$ 188,710</u>	<u>\$ 200,324</u>	<u>\$ 200,324</u>	<u>\$ 11,614</u>
REVENUES					
S01.1001	Amount to be raised by property tax	\$ 174,850	\$ 54,000	\$ 54,000	\$ (120,850)
S01.2120	Sewer rent	5,363	139,494	139,494	134,131
S01.2401	Interest on investments	1,000	100	100	(900)
S01.0599	Appropriated fund balance	7,497	6,730	6,730	(767)
	Total revenue	<u>\$ 188,710</u>	<u>\$ 200,324</u>	<u>\$ 200,324</u>	<u>\$ 11,614</u>

Town of Hamburg
Supervisor's 2024

S01 WOODLAWN SEWER DISTRICT

Tax Calculations

		Adopted Budget 2023	Supervisor's 2024	Increase (Decrease)
Amount to be Raised by Property Tax		\$ 174,850	\$ 54,000	\$ (120,850)
Number of Units (code 48060)		373	373	-
Charge per unit		\$ 315	\$ 315	\$ -
Unit Charge		<u>\$ 117,495</u>	<u>\$ 117,495</u>	<u>\$ -</u>
Balance due		<u>\$ 57,355</u>	<u>\$ (63,495)</u>	<u>\$ (120,850)</u>
Total Frontage (code 48059)		21,608.37	21,968.37	360
Raised by Frontage (2/3)		<u>\$ 38,236.67</u>	<u>\$ (42,330.00)</u>	<u>\$ (80,567)</u>
		<u>\$ 1.769530</u>	<u>\$ (1.926861)</u>	<u>\$ (3.696392)</u>
Total Area (code 48059)		3,807.00	3,807.00	-
Raised by Area (1/3)		<u>\$ 19,118.33</u>	<u>\$ (21,165.00)</u>	<u>\$ (40,283)</u>
		<u>\$ 0.005022</u>	<u>\$ (0.005559)</u>	<u>\$ (0.010581)</u>
TAXES ON AVERAGE HOME IN DISTRICT				
Unit Charge	1	\$ 315.00	\$ 315.00	\$ -
Frontage Charge	70	123.87	(134.88)	(258.75)
Area Charge	8.75	0.04	(0.05)	(0.09)
SEWER COST PER AVERAGE HOME		<u>\$ 438.91</u>	<u>\$ 180.07</u>	<u>\$ (258.84)</u>

Town of Hamburg
Supervisor's 2024

		Adopted	Dept Request	Supervisor's	Change from Adopted Budget 2023 to Supervisor's 2024
		Budget 2023	2024	2024	2024
S02	MOUNT VERNON SEWER DISTRICT				
APPROPRIATIONS					
S02.8110	Sewer Administration				
.0419	Contingency account	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
.0451	Miscellaneous	100	100	100	-
S02.8120	Sewer maintenance and operations				
.0422	Heat, light & power	1,000	1,000	1,000	-
.0456	Consultant fees	7,500	7,500	7,500	-
.0461	Erie County O&M services	195,748	195,748	195,748	-
S02.8130	Treatment & disposal				
.0450	Service charge E.C.S.S.T.A.	354,900	354,900	354,900	-
S02.8310	Debt service handling				
	Employee Benefits				
9060.0861	Hospital & med. insurance, retirees	19,467	19,467	19,467	-
	Debt Service:				
9731.0960	Bond principal - 30	40,000	40,000	40,000	-
9731.0970	Bond interest - 30	14,676	13,876	13,876	(800)
9732.0960	Bond principal - 31	40,000	40,000	40,000	-
9732.0970	Bond interest - 31	12,000	10,000	10,000	(2,000)
	Transfers to Other Funds:				
9910.0915	Transfer to General Fund	6,000	56,000	56,000	50,000
	Total appropriations	<u>\$ 696,891</u>	<u>\$ 744,091</u>	<u>\$ 744,091</u>	<u>\$ 47,200</u>
REVENUES					
S02.1001	Amount to be raised by property tax	\$ 674,423	\$ 744,091	\$ 744,091	\$ 69,668
S02.2374	Sewer service - Town of Hamburg	1,468	-	-	(1,468)
S02.2401	Interest on investments	1,000	-	-	(1,000)
S02.0599	Appropriated fund balance	20,000	-	-	(20,000)
	Total revenue	<u>\$ 696,891</u>	<u>\$ 744,091</u>	<u>\$ 744,091</u>	<u>\$ 47,200</u>

Town of Hamburg
Supervisor's 2024

S02 MOUNT VERNON SEWER DISTRICT

Tax Calculations

	Adopted Budget 2023	Supervisor's 2024	Increase (Decrease)
Amount to be Raised by Property Tax	\$ 674,423	\$ 744,091	\$ 69,668
Number of Units (code 48061)	1,069	1,069	-
Charge per unit	\$ 310	\$ 310	\$ -
Unit Charge	\$ 331,390	\$ 331,390	\$ -
Number of Units (school charge)	1	1	-
Charge per unit	\$ -	\$ -	\$ -
Unit Charge	\$ -	\$ -	\$ -
Principal B.A.N. - Phase 1	40,000	40,000	-
Interest B.A.N. - Phase 1	14,676	13,876	(800)
Bond principal	40,000	40,000	-
Bond interest	12,000	10,000	(2,000)
Sewer Improvement Charge	\$ 106,676	\$ 103,876	\$ (2,800)
Total Frontage (code 48063)	67,359.70	67,300.70	(59)
Raised by Frontage (1/2)	\$ 53,338	\$ 51,938	\$ (1,400)
	\$ 0.791838	\$ 0.771730	\$ (0.020108)
Total Area (code 48063)	9,051,650	9,043,154	(8,496)
Raised by Area (1/2)	\$ 53,338	\$ 51,938	\$ (1,400)
	\$ 0.005893	\$ 0.005743	\$ (0.000149)
Balance due	\$ 236,357	\$ 308,825	\$ 72,468
Total Frontage (code 48061)	67,287.00	67,228.00	(59)
Raised by Frontage (1/2)	\$ 118,178.50	\$ 154,412.50	\$ 36,234
	\$ 1.756335	\$ 2.296848	\$ 0.540513
Total Area (code 48061)	9,051,650	9,043,154	(8,496)
Raised by Area (1/2)	\$ 118,178.50	\$ 154,412.50	\$ 36,234
	\$ 0.013056	\$ 0.017075	\$ 0.004019

TAXES ON AVERAGE HOME IN DISTRICT

Unit Charge	1	\$ 310.00	\$ 310.00	\$ -
Frontage Charge	65	114.16	149.30	35.13
Area Charge	8500	110.98	145.14	34.16
Sewer improvement charge				
Frontage Charge	65	51.47	50.16	(1.31)
Area Charge	8500	50.09	48.82	(1.27)
SEWER COST PER AVERAGE HOME		\$ 636.69	\$ 703.41	\$ 66.72

Town of Hamburg
Supervisor's 2024

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

Town of Hamburg
Supervisor's 2024

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

**** THIS PAGE INTENTIONALLY LEFT BLANK ****

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 2024

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

Town of Hamburg
Supervisor's 2024

		Adopted Budget 2023	Dept Request 2024	Supervisor's 2024	Change from Adopted Budget 2023 to Supervisor's 2024
X32	WANAKAH WATER DISTRICT				
X32.1001	Amount to be raised by property tax	\$ 106,056	\$ 11,500	\$ 11,500	\$ (94,556)
	Total revenue	<u>\$ 106,056</u>	<u>\$ 11,500</u>	<u>\$ 11,500</u>	<u>\$ (94,556)</u>
X32.8310	ADMINISTRATION				
.0418	Erroneous tax	\$ 156	\$ -	\$ -	\$ (156)
.0428	Administration - Debt Service Charge	900	-	-	(900)
X32.9732	SERIAL BOND				
.0960	Debt Service - Principal - 31	100,000	10,000	10,000	(90,000)
.0970	Debt Service - Interest - 31	5,000	1,500	1,500	(3,500)
	Total appropriations	<u>\$ 106,056</u>	<u>\$ 11,500</u>	<u>\$ 11,500</u>	<u>\$ (94,556)</u>
Tax Calculations					
		Adopted Budget 2023	Dept Request 2024	Supervisor's 2024	Increase (Decrease)
	Amount to be Raised by Property Tax	\$ 106,056	\$ 11,500	\$ 11,500	\$ (94,556)
User 2	Number of Units (code 48173)	25,328,516	26,511,592	26,511,592	1,183,076
	Raised by Valuation (1.76%)	\$ 1,867	\$ 202	\$ 202	\$ (1,664)
	Rate per \$1,000 of Assessed Value	<u>\$ 0.073695</u>	<u>\$ 0.007634</u>	<u>\$ 0.007634</u>	<u>\$ (0.066061)</u>
User 1	Number of Units (code 48172)	490,922,240	491,216,786	491,216,786	294,546
	Raised by Valuation (98.24%)	\$ 104,189	\$ 11,298	\$ 11,298	\$ (92,892)
	Rate per \$1,000 of Assessed Value	<u>\$ 0.212232</u>	<u>\$ 0.022999</u>	<u>\$ 0.022999</u>	<u>\$ (0.189233)</u>
TAXES ON AVERAGE HOME IN DISTRICT					
	Capital Valuation Charge (\$100,000 assessment)	<u>\$ 21.22</u>	<u>\$ 2.30</u>	<u>\$ 2.30</u>	<u>\$ (18.92)</u>

Town of Hamburg
Supervisor's 2024

		Adopted Budget 2023	Dept Request 2024	Supervisor's 2024	Change from Adopted Budget 2023 to Supervisor's 2024
X37	TOWN-WIDE MASTER WATER IMPROVEMENT AREA				
X37.1001	Amount to be raised by property tax	\$ 501	\$ -	\$ -	\$ (501)
	Total revenue	<u>\$ 501</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (501)</u>
X37.8310	ADMINISTRATION				
.0418	Erroneous tax	\$ 1	\$ -	\$ -	\$ (1)
.0428	Administration - Debt Service Charge	500	-	-	(500)
	Total appropriations	<u>\$ 501</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (501)</u>
Tax Calculations					
		Adopted Budget 2023	Dept Request 2024	Supervisor's 2024	Increase (Decrease)
	Amount to be Raised by Property Tax	\$ 501	\$ -	\$ -	\$ (501)
User 2	Assessed Valuation (1,000s)	1,759,832	1,765,571	1,765,571	5,739
	Rate per \$1,000 of Assessed Value	<u>\$ 0.000285</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (0.000285)</u>
TAXES ON AVERAGE HOME IN DISTRICT					
	Capital Valuation Charge (\$100,000 assessment)	\$ 0.03	\$ -	\$ -	\$ (0.03)

**** THIS PAGE INTENTIONALLY LEFT BLANK ****

Elected Officials Salaries

TOWN OF HAMBURG, NEW YORK
2024 Supervisor's Budget

ELECTED OFFICIALS
SALARIES

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

**** THIS PAGE INTENTIONALLY LEFT BLANK ****

Assessor's Exemption Impact Report

Equalized Total Assessed Value 8,409,914,003

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	38	41,242,500	0.49
13100	CO - GENERALLY	RPTL 406(1)	214	278,632,500	3.31
13500	TOWN - GENERALLY	RPTL 406(1)	202	30,735,313	0.37
13650	VG - GENERALLY	RPTL 406(1)	62	17,900,000	0.21
13800	SCHOOL DISTRICT	RPTL 408	40	159,270,938	1.89
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	3	217,813	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	5	1,110,938	0.01
14110	USA - SPECIFIED USES	STATE L 54	1	9,375,000	0.11
18020	MUNICIPAL INDUSTRIAL DEV/AGENC	RPTL 412-a	41	195,011,422	2.32
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	9	2,372,188	0.03
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	69	147,581,906	1.75
25120	NONPROF CORP - EDUC(CONST PR	RPTL 420-a	13	51,861,900	0.62
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	4	4,749,063	0.06
25230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	4	2,514,063	0.03
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	32	30,143,750	0.36
25600	NONPROFIT HEALTH MAINTENANCE	RPTL 486-a	1	1,406,250	0.02
26050	AGRICULTURAL SOCIETY	RPTL 450	2	87,813,125	1.04
26100	VETERANS ORGANIZATION	RPTL 452	7	4,763,125	0.06
26250	HISTORICAL SOCIETY	RPTL 444	4	391,875	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	20	19,682,188	0.23
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	6	7,892,500	0.09
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	1	5,307,813	0.06
30300	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	3	329,375	0.00
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	26	112,956	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	176	20,993,138	0.25
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	560	11,576,578	0.14
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	726	14,766,272	0.18

Equalized Total Assessed Value 8,409,914.003

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	455	15,712,594	0.19
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	506	17,161,759	0.20
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	347	20,649,366	0.25
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	275	16,005,047	0.19
41163	COLD WAR VETERANS (15%)	RPTL 458-b	285	3,889,169	0.05
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	48	1,816,688	0.02
41300	PARAPLEGIC VETS	RPTL 458(3)	3	965,625	0.01
41400	CLERGY	RPTL 460	19	89,063	0.00
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	62	215,063	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	2	145,938	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	20	1,459,472	0.02
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	3	197,478	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	70	7,459,803	0.09
41801	PERSONS AGE 65 OR OVER	RPTL 467	99	9,049,534	0.11
41803	PERSONS AGE 65 OR OVER	RPTL 467	257	12,751,009	0.15
41900	PHYSICALLY DISABLED	RPTL 459	1	9,375	0.00
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	13	991,372	0.01
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	85,469	0.00
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	14	809,797	0.01
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	273,075	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	2	494,375	0.01
47100	Mass Telecomm Ceiling	RPTL S499-qqq	3	7,769	0.00
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	2	714,063	0.01
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	8,281	0.00

Equalized Total Assessed Value 8,409,914,003

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49530	INDUSTRIAL WASTE TREATMENT FA	RPTL 477	1	2,250,000	0.03
Total Exemptions Exclusive of System Exemptions:					
			4,762	1,260,965,666	14.99
Total System Exemptions:			0	0	0.00
Totals:			4,762	1,260,965,666	14.99

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

**** THIS PAGE INTENTIONALLY LEFT BLANK ****