



**VILLAGE OF HAMBURG
ADOPTED BUDGET 3/18/2024
FISCAL YEAR JUNE 1, 2024 - MAY 31, 2025**

MAYOR

Thomas P. Tallman

TRUSTEES

Jeff Davis
Paul G. Gaughan
Laura P. Hackathorn
Holly Park

BUDGET DIRECTOR

Jason Cozza

DEPUTY TREASURER

Brian Wielinski

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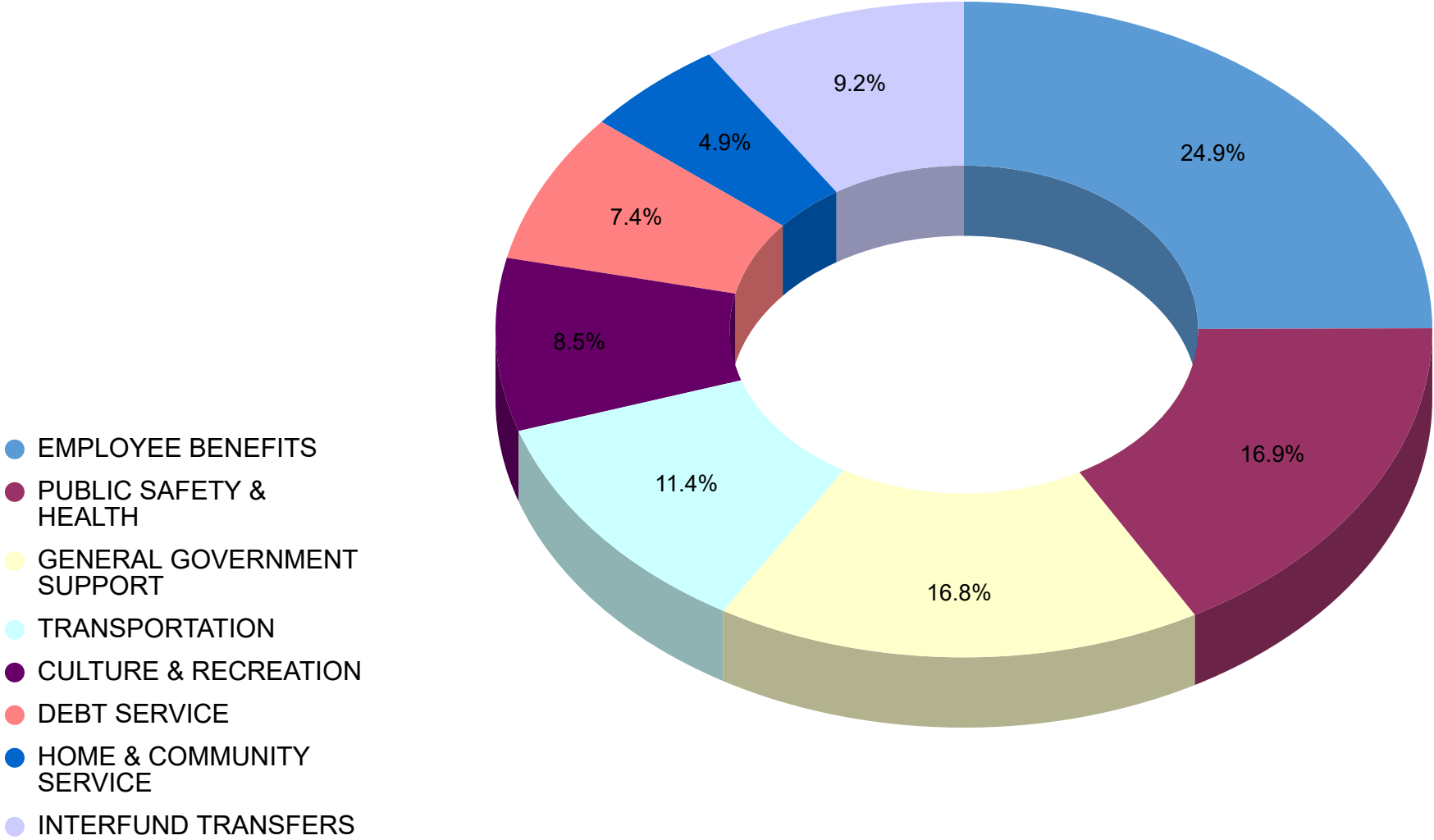
**SUMMARY OF BUDGET BY FUND
FISCAL YEAR JUNE 1, 2024 - MAY 31, 2025**

	TOTAL	GENERAL FUND	SEWER FUND
Appropriations:	13,130,734	13,015,357	115,377
Estimated Revenues Other Than Real Property Tax Levy:	4,145,272	4,029,895	115,377
Appropriated Fund Balance	992,167	992,167	0
Reserve Funds Transfer-Debt Service	155,000	155,000	0
Reserve Funds Transfer-DPW Equipment	0	0	0
Reserve Funds-Pool	25,402	25,402	0
Reserve Funds Transfer-Municipal Facilities	0	0	0
Reserve Funds Transfer-HVFD Equipment Reserve	0	0	0
Reserve Funds Transfer-Police Equipment Reserve	0	0	0
Reserve Funds Transfer-Water Reserve	0	0	0
Reserve Funds Transfer- Sanitary Sewer	0	0	0
Total Revenues	<u>5,317,841</u>	<u>5,202,464</u>	<u>115,377</u>
 Balance of Appropriations to be Raised by Real Property Tax Levy:		<u>7,812,893.12</u>	
 Taxable Value, Final Assessment Roll:		<u>340,631,807</u>	
 Tax Rate Per Thousand		<u>22.94</u>	

SUMMARY OF BUDGET BY CATEGORY
FISCAL YEAR JUNE 1, 2024 - MAY 31, 2025

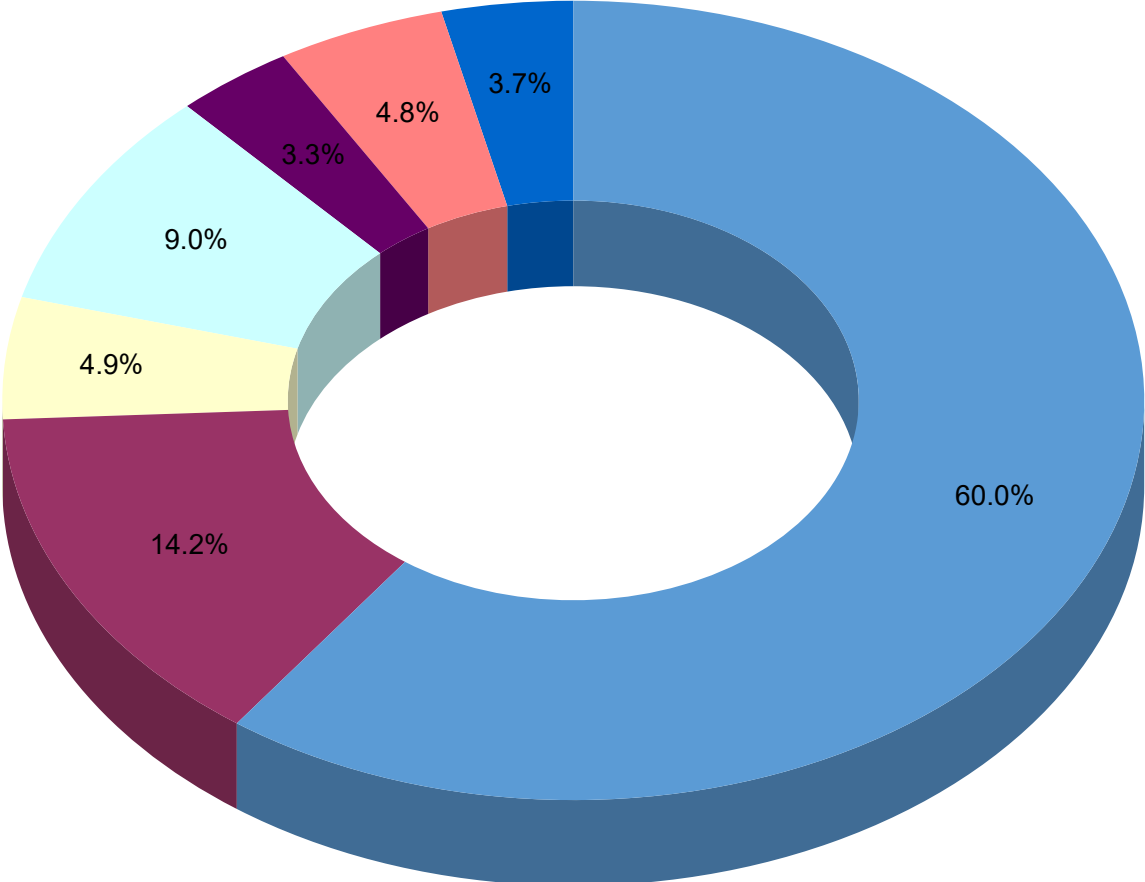
APPROPRIATIONS	TOTAL	GENERAL FUND	SEWER FUND
General Government Support	2,189,987	2,185,377	4,610
Public Safety	2,177,078	2,177,078	
Health	17,600	17,600	
Transportation	1,483,570	1,483,570	
Culture & Recreation	1,109,362	1,109,362	
Home & Community Services	640,441	640,441	
Employee Benefits	3,245,593	3,245,593	
Debt Service	1,074,848	964,081	110,767
Interfund Transfers	1,192,256	1,192,256	
TOTAL APPROPRIATIONS	13,130,734	13,015,357	115,377
LESS: ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAX LEVY			
	TOTAL	GENERAL FUND	SEWER FUND
Other Tax Items	114,500	114,500	
Non-Property Tax Items	1,850,000	1,850,000	
Departmental Income	1,800	1,800	
Public Safety	0	0	
Transportation	0	0	
Culture & Recreation	435,084	435,084	
Home & Community Services	3,500	3,500	
Intergovernmental Charges	336,322	336,322	
Use of Money & Property	483,502	483,502	
Debt Service	115,377	0	115,377
Licenses & Permits	4,350	4,350	
Fines, Fees, & Forfeitures	120,000	120,000	
Sale of Property & Comp. For Loss	4,050	4,050	
Miscellaneous	56,000	56,000	
Interfund Revenues	0	0	
State & Federal Aid	620,787	620,787	
Interfund Transfers	0	0	
TOTAL	4,145,272	4,029,895	115,377
Appropriated Fund Balance			
Reserve Funds Transfers	1,172,569	1,172,569	0
SUB-TOTAL OF REVENUES	5,317,841	5,202,464	115,377
Balance of Appropriations to be Raised by Real Property Taxes	7,812,893	7,812,893	0
TOTAL REVENUES	13,130,734	13,015,357	115,377

SUMMARY OF BUDGET BY CATEGORY GENERAL FUND APPROPRIATIONS



SUMMARY OF BUDGET BY CATEGORY GENERAL FUND REVENUE

- TAX LEVY
- NON PROPERTY TAX ITEMS
- OTHER ITEMS
- APPROP FUND BALANCE
- CULTURE & REC.
- STATE & FEDERAL AID
- USE OF MONEY & PROPERTY



**BUDGET COMPARISON - GENERAL FUND
 APPROPRIATIONS:
 FISCAL YEAR JUNE 1, 2024 - MAY 31, 2025**

CATEGORY	2023-2024	2024-2025	VARIANCE	%CHANGE
General Government Support	2,071,261	2,185,377	114,115.74	5.51%
Public Safety	2,129,152	2,177,078	47,926.17	2.25%
Health	21,100	17,600	(3,500.00)	-16.59%
Transportation	1,478,758	1,483,570	4,812.02	0.33%
Culture & Recreation	969,082	1,109,362	140,279.59	14.48%
Home & Community Services	588,716	640,441	51,724.64	8.79%
Employee Benefits	2,848,610	3,245,593	396,983.00	13.94%
Debt Service	1,083,834	964,081	(119,752.75)	-11.05%
Interfund Transfers	690,341	1,192,256	501,915.00	72.71%
TOTAL	11,880,854	13,015,357	1,134,503.42	9.55%

REVENUES:

ANTICIPATED REVENUES

Other Tax Items	129,948	114,500	(15,448.00)	-11.89%
Non-Property Tax Items	1,740,000	1,850,000	110,000.00	6.32%
Departmental Income	2,000	1,800	(200.00)	-10.00%
Culture & Recreation	415,830	435,084	19,254.00	4.63%
Home & Community Services	3,000	3,500	500.00	16.67%
Intergovernmental Charges	311,593	336,322	24,729.00	7.94%
Use of Money & Property	325,601	483,502	157,901.00	48.50%
Licenses & Permits	4,685	4,350	(335.00)	-7.15%
Fines, Fees & Forfeitures	120,000	120,000	0.00	0.00%
Sale of Property & Comp. For Loss	5,050	4,050	(1,000.00)	-19.80%
Miscellaneous	26,000	56,000	30,000.00	115.38%
Interfund Revenues	0	0	0.00	0.00%
State & Federal Aid	562,907	620,787	57,880.30	10.28%
Appropriated Fund Balance	280,000	992,167	712,167.00	254.35%
Reserve Funds Transfer	109,224	180,402	71,178.00	65.17%
Real Estate Tax Levy	7,550,036	7,812,893	262,857.12	3.48%
Interfund Transfer/Debt	294,980	0	(294,980.00)	-100.00%
TOTAL	11,880,854	13,015,357	1,134,503.42	9.55%

**HAMBURG VILLAGE TAX HISTORY
2024-2025 BUDGET**

	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
COMBINED RATE	67.04	69.36	72.21	71.60	71.33	73.27	75.15	76.33	77.87	79.02	81.45
	*58.31	*59.80	*61.09	*62.13	*63.44	*64.65	*66.32	*67.00	*68.25	*69.48	70.97
COUNTY & TOWN	13.28	13.54	14.24	14.68	14.99	15.10	15.70	15.48	16.16	16.20	16.51
VILLAGE	19.85	20.23	20.42	20.60	20.97	21.32	21.70	21.90	21.90	22.34	22.94
HAMBURG CSD	33.91	35.59	37.55	36.32	35.37	36.85	37.75	38.95	39.81	40.48	42.01
FRONTIER CSD	25.18	26.03	26.43	26.85	27.48	28.23	28.92	29.62	30.19	30.89	31.52

**VILLAGE OF HAMBURG, NEW YORK
EXEMPT PROPERTIES ON 2024-2025 TAX ROLL**

TYPE OF EXEMPTION	TOTAL EQUALIZED VALUE OF EXEMPTIONS	NUMBER OF EXEMPTIONS
Aged	491,292	16
Veterans & Paraplegic	5,665,264	447
IDA/ ECIDA	3,165,600	5
Veterans Organization	599,600	2
Clergy	9,000	6
Res. Of Clergy	110,000	1
Village of Hamburg	3,620,800	43
Town of Hamburg	851,500	4
County of Erie	839,400	9
State of New York (Includes Creekbend Heights)	4,045,400	6
Hamburg Schools	19,800,300	11
Churches (Religious)	9,386,200	21
Charitable & Non Profit	755,200	4
Health Care & Mental Health	450,000	1
Statutory	0	0
Mass Telecomm Ceiling	421	2
	49,789,977	578

**TAXABLE STATUS
FOR THE VILLAGE OF HAMBURG FOR THE PERIOD
JUNE 1, 2024 - MAY 31, 2025**

TOTAL ASSESSED VALUATION

General	341,740,990
Utilities	2,460,145
Special Franchises	2,596,649
Exempt	43,777,000
TOTAL	390,574,784

PARTIAL EXEMPTIONS

Aged	491,292
Veterans & Paraplegic	5,665,264
Clergy	119,000
Mass Telecomm Ceiling	421
TOTAL	6,275,977

TOTALLY EXEMPT PROPERTY

IDA/ECIDA	3,165,600
Veterans Organization	599,600
NY State	4,045,400
Erie County	839,400
Town of Hamburg	851,500
Village of Hamburg	3,620,800
School District	19,800,300
Churches	9,386,200
Charitable	755,200
Health Care / Mental Health Care	450,000
Statutory	-
TOTAL	43,514,000

TOTAL EXEMPTIONS

49,789,977

TAXABLE VALUATION

General	335,575,434
Utilities	2,459,724
Special Franchises	2,596,649
TOTAL	340,631,807

APPROPRIATIONS-GENERAL FUND
FISCAL YEAR JUNE 1, 2024 - MAY 31, 2025

	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
	ACTUAL	BUDGET	YEAR TO DATE	DEPARTMENT	BUDGET DIR.	2024-2025
			1-10-2024	REQUEST	RECOMMEND	BUDGET
GENERAL GOVERNMENT SUPPORT:						
BOARD OF TRUSTEES						
A 1010.100 Personal Services	24,844	25,589	13,779	26,357	26,357	26,357
A 1010.400 Contractual	3,991	5,000	1,333	5,000	5,000	5,000
A 1010.451 Consultant	39,043	110,000	25,915	131,150	131,150	177,165
TOTAL	67,877	140,589	41,027	162,507	162,507	208,522
VILLAGE JUSTICE						
A 1110.100 Personal Services	92,543	99,633	46,614	104,173	104,173	104,173
A 1110.200 Equipment	73	510	0	510	510	510
A 1110.400 Contractual	2,009	2,548	800	2,548	2,548	2,548
A 1110.402 Other Expense	0	975	1,239	1,077	1,077	1,077
A 1110.410 Supplies	1,281	1,660	356	1,660	1,660	1,660
A 1110.420 Utilities	692	2,570	0	2,570	2,570	2,570
TOTAL	96,597	107,896	49,010	112,538	112,538	112,538
MAYOR						
A 1210.100 Personal Services	11,803	12,157	6,546	12,522	12,522	12,522
A 1210.400 Contractual	5,734	2,000	1,293	2,000	2,000	4,500
TOTAL	17,537	14,157	7,839	14,522	14,522	17,022
CLERK-TREASURER						
A 1320.450 Auditor	12,500	12,500	0	12,500	12,500	12,500
A 1320.451 Consultant (Ins.)	0	5,000	0	5,000	5,000	5,000
A 1320.452 Consultant (\$ mgt)	4,038	21,000	3,513	15,000	15,000	15,000
A 1325.100 Personal Services	415,362	333,493	183,433	333,434	333,434	333,434
A 1325.220 Office Equipment	13,647	8,100	7,668	9,444	9,444	9,444
A 1325.402 Other Expense	3,153	5,500	788	5,500	5,500	5,500
A 1325.420 Utilities	855	3,000	340	3,000	3,000	3,000
A 1325.440 Taxroll Printing	1,789	1,900	0	1,950	1,950	1,950
A 1325.452 BAN & Bond Fees	2,279	5,000	24,589	5,000	5,000	5,000
A 1325.453 Computer Contractual	41,810	50,000	11,536	80,000	80,000	70,000
A 1345.410 Central Office Supplies	5,137	5,000	2,296	5,000	5,000	5,000
TOTAL	500,569	450,493	234,162	475,828	475,828	465,828

	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 YEAR TO DATE 1-10-2024	2024-2025 DEPARTMENT REQUEST	2024-2025 BUDGET DIR. RECOMMEND	2024-2025 BUDGET
LAW						
A 1420.100 Personal Services	10,148	10,452	5,628	10,766	10,766	10,766
A 1420.400 Contractual	100,594	80,000	38,487	80,000	80,000	80,000
TOTAL	110,742	90,452	44,115	90,766	90,766	90,766
VILLAGE BUILDING INSPECTOR/CODE ENFORCEMENT OFFICER						
A 1440.100 Personal Services	0	0	0	0	0	0
A 1440.200 Equipment	0	0	0	0	0	0
A 1440.400 Contractual	1,020	0	0	0	0	0
A 1440.402 Other Expense	0	0	0	0	0	0
TOTAL	1,020	0	0	0	0	0
ELECTIONS						
A 1450.100 Personal Services	0	800	0	0	0	0
A 1450.400 Contractual	0	500	0	0	0	0
TOTAL	0	1,300	0	0	0	0
RECORDS MANAGEMENT						
A 1460.400 Contractual	11,377	6,500	1,901	6,500	6,500	6,500
TOTAL	11,377	6,500	1,901	6,500	6,500	6,500
PUBLIC WORKS ADMINISTRATION						
A 1490.100 Personal Services	144,318	143,554	69,529	149,328	149,328	149,328
A 1490.200 Equipment	1,749	4,000	1,149	4,000	4,000	4,000
A 1490.400 Contractual	760	4,500	8,120	4,500	4,500	4,500
A 1490.410 Supplies	982	2,000	118	2,000	2,000	2,000
A 1490.420 Utilities	19,101	21,000	4,237	21,000	21,000	21,000
A.1490.451 Consultant (physicals)	0	0	0	0	0	0
TOTAL	166,909	175,054	83,153	180,828	180,828	180,828
VILLAGE HALL						
A.1620.100 Personal Services	21,138	20,535	10,476	21,151	21,151	21,151
A 1620.200 Equipment	1,320	0	0	0	0	0
A 1620.401 Bldg. Maintenance	46,751	11,000	4,103	18,500	18,500	18,500
A.1620.402 Other Expense	912	300	36	3,900	3,900	3,900
A 1620.403 Building Supplies	817	2,000	1,360	2,000	2,000	2,000
A 1620.420 Utilities	14,179	18,000	3,020	18,000	18,000	18,000
A 1620.443 Bldg. Maintenance/Leased Bldgs.	0	0	0	0	0	0
TOTAL	85,116	51,835	18,994	63,551	63,551	63,551

	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 1-10-2024	2024-2025 DEPARTMENT REQUEST	2024-2025 BUDGET DIR. RECOMMEND	2024-2025 BUDGET
CENTRAL GARAGE						
A 1640.100 Personal Services	255,080	239,649	119,601	253,662	253,662	253,662
A 1640.200 Equipment	6,117	24,000	2,151	10,000	10,000	10,000
A 1640.401 Building Maintenance	27,940	22,000	27,626	12,000	12,000	12,000
A 1640.403 Building Supplies	877	7,500	1,199	7,500	7,500	7,500
A 1640.411 Gas-Regular	0	0	0	0	0	0
A 1640.412 Gas-Unleaded	62,755	65,000	28,676	65,000	65,000	65,000
A 1640.413 Diesel Fuel	122,762	90,000	44,678	90,000	90,000	90,000
A 1640.415 Grease & Oil	10,084	12,000	2,426	12,000	12,000	12,000
A 1640.416 Tires	22,585	28,000	6,316	28,000	28,000	28,000
A 1640.417 Tools	5,307	6,000	748	6,500	6,000	6,000
A 1640.418 Repair Parts	94,707	100,000	41,971	105,000	100,000	100,000
A 1640.420 Utilities	13,135	16,000	2,748	14,000	14,000	14,000
A 1640.446 Outside Labor	52,334	30,000	7,609	32,000	32,000	32,000
TOTAL	673,682	640,149	285,748	635,662	630,162	630,162
SHARED SERVICES						
A 1670.400 Contractual/Print	2,716	4,000	2,879	4,000	4,000	4,000
A 1670.402 Other Expense	0	0	0	0	0	0
A 1670.460 Postage	8,453	9,540	3,063	9,540	9,540	9,540
TOTAL	11,168	13,540	5,941	13,540	13,540	13,540
SPECIAL ITEMS						
A 1910.400 Insurance	192,997	215,296	209,461	233,421	233,421	233,421
A 1920.400 Conference Dues	4,649	5,000	658	5,000	5,000	5,000
A 1930.400 Judgments & Claims	7,360	14,000	768	14,000	14,000	14,000
A.1940.400 Land/Bldg Contractual	0	0	0	0	0	0
A 1950.400 Taxes & Assessments	18,747	21,000	19,000	19,700	19,700	19,700
A 1950.461 Tax Refunds	202	0	0	0	0	0
A 1989.400 Contractual	0	0	0	0	0	0
A 1989.402 Other Expense	50	0	0	0	0	0
A 1989.442 Legals	4,677	4,000	1,575	4,000	4,000	4,000
A 1990.400 Contingency	0	120,000	0	120,000	120,000	120,000
TOTAL	228,683	379,296	231,463	396,121	396,121	396,121
TOTAL GENERAL GOVERNMENT SUPPORT	1,971,279	2,071,261	1,003,353	2,152,362	2,146,862	2,185,377

	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 YEAR TO DATE 1-10-2024	2024-2025 DEPARTMENT REQUEST	2024-2025 BUDGET DIR. RECOMMEND	2024-2025 BUDGET
POLICE						
A 3120.100 Personal Services	1,616,229	1,568,609	716,993	1,569,409	1,569,409	1,569,409
A 3120.111 Police Office Staff	64,625	70,055	32,481	72,807	72,807	72,807
A 3120.120 Crossing Guards	39,375	48,190	17,241	51,679	51,679	51,679
A 3120.204 Miscellaneous Equipment	4,028	15,523	1,248	10,740	10,740	10,740
A 3120.220 Office Equipment	2,111	3,073	1,203	3,073	3,073	3,073
A 3120.230 Police Cars	48,979	57,500	0	57,500	57,500	57,500
A 3120.250 Other Equipment- Grants	0	0	0	0	0	0
A 3120.400 Contractual(Training/Conference)	2,027	3,940	3,123	5,125	5,125	5,125
A 3120.402 Other Expense	1,771	8,650	5,370	8,650	8,650	37,602
A 3120.404 Uniforms	10,497	20,250	2,767	11,700	11,700	11,700
A 3120.405 Public Relations	1,057	1,650	340	1,650	1,650	1,650
A 3120.410 Supplies	1,648	2,750	428	2,750	2,750	2,750
A 3120.420 Utilities	2,365	4,900	1,461	5,900	5,900	5,900
A 3120.443 Maintenance	8,644	9,550	4,512	9,050	9,050	9,050
TOTAL	1,803,355	1,814,640	787,167	1,810,033	1,810,033	1,838,985
TRAFFIC						
A 3310.100 Personal Services	0	0	0	0	0	0
A 3310.400 Contractual	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
FIRE						
A 3410.204 Misc. Equipment Leased	0	0	0	0	0	0
A 3410.250 Other Equipment	36,572	42,000	15,440	42,000	42,000	42,000
A 3410.401 Building Maintenance	23,634	15,000	7,233	15,000	15,000	15,000
A 3410.410 Supplies	3,958	3,750	2,662	3,750	3,750	3,750
A 3410.420 Utilities	28,316	29,000	7,634	29,000	29,000	29,000
A 3410.445 Equipment Maintenance	26,297	25,000	18,369	25,000	25,000	25,000
A 3410.463 Hydrant Rental	50,144	47,882	48,643	48,643	48,643	48,643
A 3410.464 Fire District	147,037	147,780	137,298	170,000	170,000	170,000
TOTAL	315,958	310,412	237,279	333,393	333,393	333,393
DISASTER PREPAREDNESS						
A 3989.400 Contractual	377,756	600	350	1,200	1,200	1,200
A 3989.402 Other Expense	7,000	3,500	0	3,500	3,500	3,500
TOTAL	384,756	4,100	350	4,700	4,700	4,700
TOTAL PUBLIC SAFETY	2,504,068	2,129,152	1,024,796	2,148,126	2,148,126	2,177,078

	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 YEAR TO DATE 1-10-2024	2024-2025 DEPARTMENT REQUEST	2024-2025 BUDGET DIR. RECOMMEND	2024-2025 BUDGET
HEALTH						
PUBLIC HEALTH						
A 4010.400 Contractual -Alcohol/ Drug Test	1,650	1,800	1,080	1,800	1,800	1,800
A 4017.0400 Medical Assistance-Physicals	168	1,800	178	1,800	1,800	1,800
TOTAL	1,818	3,600	1,258	3,600	3,600	3,600
AMBULANCE						
A 4540.250 Other Equipment	3,200	4,000	286	4,000	4,000	4,000
A 4540.400 Contractual	9,236	13,500	3,143	10,000	10,000	10,000
TOTAL	12,436	17,500	3,429	14,000	14,000	14,000
TOTAL HEALTH	14,254	21,100	4,687	17,600	17,600	17,600
TRANSPORTATION						
STREETS MAINTENANCE						
A 5110.100 Personal Services	1,172,065	1,093,508	584,225	1,097,320	1,097,320	1,097,320
A 5110.204 Miscellaneous Equipment	0	1,250	0	1,250	1,250	1,250
A 5110.230 Vehicles	0	0	142	0	0	0
A 5110.402 Other Expense	1,510	2,500	113	2,500	2,500	2,500
A 5110.403 Supplies	6,077	2,500	1,934	2,500	2,500	2,500
A 5110.404 Uniforms	6,103	15,000	5,214	15,000	15,000	15,000
A 5110.406 Storm Water Coalition	1,800	2,000	0	2,000	2,000	2,000
A 5110.408 Rain & Safety Gear	3,940	5,000	1,453	6,000	6,000	6,000
A 5110.420 Utilities (Storm Pump Station)	7,275	5,000	3,964	5,000	5,000	5,000
A 5110.446 Outside Services	292	2,500	7,598	2,500	2,500	2,500
A 5110.470 Asphalt	59,144	90,000	3,277	100,000	90,000	90,000
A 5110.471 Top Soil	6,545	5,000	4,591	5,000	5,000	5,000
A 5110.500 Waterline Repairs	0	20,000	0	20,000	20,000	20,000
A 5110.501 Damage Repairs	6,619	5,000	1,657	5,000	5,000	5,000
A 5110.502 Storm Sewer Maintenance	303	12,500	3,528	12,500	12,500	12,500
TOTAL	1,271,673	1,261,758	617,697	1,276,570	1,266,570	1,266,570
SNOW REMOVAL						
A 5142.200 Equipment	6,094	8,000	2,613	8,000	8,000	8,000
A 5142.472 Salt	32,830	54,000	0	54,000	54,000	54,000
TOTAL	38,924	62,000	2,613	62,000	62,000	62,000

	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 YEAR TO DATE 1-10-2024	2024-2025 DEPARTMENT REQUEST	2024-2025 BUDGET DIR. RECOMMEND	2024-2025 BUDGET
STREET LIGHTING						
A 5182.400 Contractual	150,948	100,000	37,550	100,000	100,000	100,000
TOTAL	150,948	100,000	37,550	100,000	100,000	100,000
SIDEWALKS						
A 5410.250 Other Equipment	0	0	0	0	0	0
A 5410.400 Contractual	46,367	50,000	56,551	60,000	55,000	50,000
TOTAL	46,367	50,000	56,551	60,000	55,000	50,000
SIGNS & SIGNALS						
A 5420.403 Supplies	9,106	5,000	2,577	5,000	5,000	5,000
TOTAL	9,106	5,000	2,577	5,000	5,000	5,000
TOTAL TRANSPORTATION	1,517,017	1,478,758	716,988	1,503,570	1,488,570	1,483,570
CULTURE & RECREATION						
PARKS-PUBLIC WORKS						
A 7110.250 Other Equipment	0	0	0	0	0	0
A 7110.443 General Maintenance	22,065	5,000	50,243	5,000	5,000	5,000
TOTAL	22,065	5,000	50,243	5,000	5,000	5,000
PARKS-RECREATION						
A 7140.100 Personal Services	95,562	108,799	74,516	137,360	137,360	137,360
A 7140.250 Other Equipment	60,498	20,225	27,490	6,225	6,225	6,225
A 7140.400 Contractual	10,362	9,759	8,685	9,759	9,759	9,759
TOTAL	166,423	138,783	110,691	153,344	153,344	153,344
POOL						
A 7150.100 Personal Services	88,828	99,865	71,173	106,855	106,855	106,855
A 7150.402 Other Expense	25,832	18,641	20,078	65,402	65,402	55,402
A 7150.403 Pool Supplies	10,407	8,416	8,180	8,416	8,416	8,416
A 7150.420 Utilities	35,595	15,000	6,595	10,000	10,000	10,000
TOTAL	160,662	141,922	106,026	190,673	190,673	180,673
CULTURAL ARTS COMMISSION						
A 7273.400 Contractual-Hmbg. Hol.	1,216	2,500	897	7,500	7,500	7,500
TOTAL	1,216	2,500	897	7,500	7,500	7,500
BEAUTIFICATION						
A 7274.400 Contractual	1,740	2,500	1,216	2,500	2,500	2,500
TOTAL	1,740	2,500	1,216	2,500	2,500	2,500

	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
	ACTUAL	BUDGET	YEAR TO DATE	DEPARTMENT	BUDGET DIR.	2024-2025
			1-10-2024	REQUEST	RECOMMEND	BUDGET
YOUTH PROGRAMS						
A 7310.100 Personal Services	459,105	532,508	252,137	599,170	599,170	599,170
A 7310.230 Youth-Vehicle	0	0	0	0	0	0
A 7310.250 Equipment	41,424	9,750	3,829	9,750	9,750	9,750
A 7310.400 Contractual	6,092	47,800	1,405	5,900	5,900	5,900
A 7310.402 Other Expense	37,150	21,150	36,183	21,150	21,150	21,150
A 7310.410 Supplies	2,002	2,000	1,019	2,000	2,000	2,000
A 7310.420 Utilities	23,115	33,680	15,910	30,000	30,000	30,000
A 7310.443 Maintenance	4,800	2,300	2,448	73,300	73,300	73,300
A 7310.451 Consultant (physicals)	0	0	0	0	0	0
TOTAL	573,688	649,188	312,930	741,270	741,270	741,270
CULTURE						
A 7520.0100 Personal Services	0	703	0	725	725	725
A 7520.0400 Historic Preservation Contract.	544	3,000	0	3,000	3,000	3,000
TOTAL	544	3,703	0	3,725	3,725	3,725
COMMUNITY CENTER						
A 7620.100 Personal Services	2,074	2,136	1,065	2,000	2,000	2,000
A 7620.250 Equipment	0	1,000	0	1,000	1,000	1,000
A 7620.401 Building Maintenance	4,886	14,000	5,595	4,000	4,000	4,000
A 7620.402 Other Expense	621	850	73	850	850	850
A 7620.420 Utilities	7,299	7,500	1,958	7,500	7,500	7,500
TOTAL	14,880	25,486	8,690	15,350	15,350	15,350
TOTAL CULTURE & RECREATION	941,217	969,082	590,693	1,119,362	1,119,362	1,109,362
HOME & COMMUNITY SERVICES: ZONING						
A 8010.100 Personal Services	399	703	175	725	725	725
A 8010.400 Contractual	0	1,000	0	1,000	1,000	1,000
TOTAL	399	1,703	175	1,725	1,725	1,725
PLANNING						
A 8020.100 Personal Services	795	1,408	584	1,450	1,450	1,450
A 8020.400 Contractual	0	1,250	0	1,250	1,250	1,250
TOTAL	795	2,658	584	2,700	2,700	2,700
ARCHITECTURAL REVIEW						
A 8027.100 Personal Services	510	703	291	725	725	725
TOTAL	510	703	291	725	725	725
ENVIRONMENTAL COMMISSION						
A 8090.400 Contractual	1,970	6,000	2,315	6,000	6,000	6,000
TOTAL	1,970	6,000	2,315	6,000	6,000	6,000

	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 YEAR TO DATE 1-10-2024	2024-2025 DEPARTMENT REQUEST	2024-2025 BUDGET DIR. RECOMMEND	2024-2025 BUDGET
REFUSE & GARBAGE						
A 8160.100 Personal Services	290,337	281,452	135,858	292,090	292,090	292,090
A 8160.200 Equipment	0	0	0	40,000	40,000	40,000
A 8160.402 Other Expense	0	1,500	0	1,500	1,500	1,500
A 8160.409 Recycling Council	727	1,200	0	1,200	1,200	1,200
A 8160.420 Utilities	78	0	0	0	0	0
A 8160.441 Landfill	218,272	265,000	122,462	275,000	270,000	270,000
TOTAL	509,415	549,152	258,320	609,790	604,790	604,790
STREET CLEANING						
A 8170.250 Other Equipment	3,730	3,500	0	4,000	4,000	4,000
TOTAL	3,730	3,500	0	4,000	4,000	4,000
TREES						
A 8560.400 Repair/Removal Contractual	4,585	15,000	743	10,000	10,000	10,000
A.8560.418 Maint/Repairs - saws, ect...	0	0	0	500	500	500
A 8560.421 Planting	9,009	10,000	2,964	10,000	10,000	10,000
TOTAL	13,594	25,000	3,707	20,500	20,500	20,500
TOTAL HOME & COMMUNITY SERVICES	530,413	588,716	265,393	645,440	640,441	640,441

	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 YEAR TO DATE 1-10-2024	2024-2025 DEPARTMENT REQUEST	2024-2025 BUDGET DIR. RECOMMEND	2024-2025 BUDGET
EMPLOYEE BENEFITS						
A 9010.800 Retirement	626,053	704,747	702,852	862,490	862,490	862,490
A.9025.800 Local Pension Fund	40,000	40,000	40,000	40,000	40,000	40,000
A 9030.801 Social Security	365,086	350,641	174,604	375,000	375,000	375,000
A 9040.802 Worker's Compensation	206,129	166,489	87,504	171,484	171,484	171,484
A 9050.803 Unemployment	0	0	0	0	0	0
A 9060.804 Hospitalization	1,414,411	1,577,733	883,664	1,787,619	1,787,619	1,787,619
A 9060.805 Retirees-Rx Drug Reimb.	1,786	8,000	828	8,000	8,000	8,000
A 9060.806 Active Emp.- Rx Drug Reimb.	0	0	0	0	0	0
A 9060.807 Retirees- Other Health Care	3,703	1,000	79	1,000	1,000	1,000
A 9060.808 Active Emp.- Other Health Care	0	0	0	0	0	0
TOTAL	2,657,169	2,848,610	1,889,531	3,245,593	3,245,593	3,245,593
DEBT SERVICE						
A 9710.600 Bond Principal	379,000	385,000	190,475	720,000	720,000	720,000
A 9710.700 Bond Interest	55,174	186,131	42,631	244,081	244,081	244,081
A 9730.600 BAN-Principal	294,000	331,000	331,000	0	0	0
A 9730.700 BAN-Interest	67,811	181,703	181,704	0	0	0
A 9785.200 Installment Purchase Debt	0	0	0	0	0	0
TOTAL	795,985	1,083,834	745,810	964,081	964,081	964,081
INTERFUND TRANSFERS						
A 9901.902 Other Funds	1,076,522	0	0	0	0	0
A 9950.900 Capital Projects-CHIPS	0	185,341	0	209,452	209,452	209,452
DPW-Capital Eq.	0	255,000	0	227,500	227,500	212,500
Healthy Neighborhood Project #3	0	0	0	100,604	100,604	100,604
DPW Facility Improvements	0	0	0	300,000	300,000	500,000
Village Community Hub	0	250,000	0	0	0	169,700
A 9950.901 Capital Reserves	0	0	0	0	0	0
A 9950.902 Debt Service	0	0	0	0	0	0
A 9991.701 Refunding Bonds	0	0	0	0	0	0
TOTAL	1,076,522	690,341	0	837,556	837,556	1,192,256
GRAND TOTAL GENERAL FUND	12,007,924	11,880,854	6,241,250	12,633,691	12,608,191	13,015,357

**APPROPRIATIONS - SEWER FUND
FISCAL YEAR JUNE 1, 2024 - MAY 31, 2025**

	2021-2022 ACTUAL	2023-2024 BUDGET	2023-2024 MODIFIED 1-10-24	2024-2025 DEPARTMENT REQUEST	2024-2025 BUDGET DIR. RECOMMEND	2024-2025 BUDGET
SPECIAL ITEMS						
G.1910.400 Insurance	0	0	0	0	0	0
G.1950.461 Tax Refunds	0	0	0	0	0	0
G.1990.400 Contingency	0	0	0	0	0	0
G.1990.402 Other Expense	5,174	4,986	4,986	4,610	4,610	4,610
TOTAL	5,174	4,986	4,986	4,610	4,610	4,610
HOME & COMMUNITY SERVICES						
G. 8110.400 Southtowns	0	0	0	0	0	0
G.8110.443 Local Sewer Maintenance*	0	0	0	0	0	0
G.8120.400 Sanitary Sewer Contractual	0	0	0	0	0	0
G.8130.200 Equipment	0	0	0	0	0	0
G.8130.420 Utilities	0	0	0	0	0	0
G.8130.443 Maintenance	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
DEBT SERVICE						
G.9710.0600 Bond Principal	75,000	75,000	75,000	75,000	75,000	75,000
G.9710.0700 Bond Interest	37,486	36,650	36,650	35,767	35,767	35,767
G.9730.0600 BAN-Principal	0	0	0	0	0	0
G.9730.0700 BAN-Interest	0	0	0	0	0	0
TOTAL	112,486	111,650	111,650	110,767	110,767	110,767
INTERFUND TRANSFERS						
G.9901.902 Other Funds	0	0	0	0	0	0
G.9950.900 Capital Projects	0	0	0	0	0	0
G.9950.901 Capital Reserves	0	0	0	0	0	0
G.9950.902 Debt Service	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
GRAND TOTAL SEWER FUND						
	117,660	116,636	116,636	115,377	115,377	115,377

* Maintenance of Local Collector System

VILLAGE OF HAMBURG
 CAPITAL FUND SUMMARY
 2024-2025

PROJECT DESCRIPTION		PROJECTED PROJECT COST	REQUESTED 2024-2025	ESTIMATED COST 2024-2025	REVENUE SOURCE
H01.2007.0355	CHIPS	209,452	209,452	209,452	CHIPS
H13.2018.0372	Legion Field Rehabilitation	450,000	450,000	450,000	H
H15.2019.0370	Village Community Hub	1,133,600	0	250,000 1,029,100 169,700	H Grants (DOT, SAM, ZEV, and Erie County) A
H52.2015.0400	Water System Improvement-Elevated Storage	10,764,000	6,000,000	\$ 5,764,000 5,000,000	BAN Grant (WIIA)
H58.2023.0367	Community Center Patio	150,000	150,000	150,000	Grant (SAM)
H59.2024.0352	DPW Facility Improvements	700,000	200,000 500,000	200,000 500,000	H A
H60.2024.0367	DPW Equipment				
	Garbage packer truck (partial)	275,000	137,500	137,500	A
	1 Ton Flatbed	60,000	60,000	60,000	A
	Salter cab and chassis (partial)	60,000	30,000	15,000	A
H61.2024.0367	Healthy Neighborhood #3	1,443,019	100,640	100,640	A
		12,707,052	7,736,952	13,022,252	

- A General Fund
- G Sewer Fund
- FB Fund Balance
- R Reserve
- CHIPS General Fund
- B Bond
- BAN BAN
- C Cmty Block Grant
- GRANT Grant
- H Capital Fund
- FX Water Fund
- T&A Trust & Agency

**ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES
GENERAL FUND 2024-2025**

	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 MODIFIED 1-10-2024	2024-2025 ESTIMATED
OTHER TAX ITEMS				
A.1081 Payments in Lieu of Property Taxes	120,344	93,448	110,051	78,000
A.1090 Interest & Penalties on Property Taxes	36,205	36,500	34,198	36,500
TOTAL	156,549	129,948	144,249	114,500
NON-PROPERTY TAX ITEMS				
A.1120 County Sales Tax	1,620,011	1,500,000	1,650,000	1,600,000
A.1130 Gross Utility Tax	110,204	70,000	110,000	90,000
A.1170 Franchise Fees	161,750	170,000	160,000	160,000
A.1190 Tote Fee Penalty	0	0	0	0
TOTAL	1,891,966	1,740,000	1,920,000	1,850,000
DEPARTMENTAL INCOME - GENERAL GOVERNMENT				
A.1230 Clerk-Treasurer Fees	1,802	2,000	2,000	1,800
TOTAL	1,802	2,000	2,000	1,800
TRANSPORTATION				
A.1710 Public Works Services	8,064	0	5,850	0
TOTAL	8,064	0	5,850	0
CULTURE & RECREATION				
A.2001 Park and Rec Charges	217,765	319,830	319,830	326,084
A.2025 Pool Fees	73,137	96,000	96,000	109,000
A.2089 Other Culture & Rec Income	0	0	7,863	0
TOTAL	290,902	415,830	423,693	435,084
HOME & COMMUNITY SERVICES				
A.2110 Zoning Fees	0	0	0	0
A.2115 Planning Fees	0	0	0	0
A.2122 Sewer Charges-Tap In Fees	0	0	0	0
A.2130 Refuse & Garbage Charges	3,671	3,000	1,554	3,500
TOTAL	3,671	3,000	1,554	3,500
INTERGOVERNMENTAL CHARGES				
A.2260 Public Safety-School Resource Officer	105,146	133,813	133,813	136,322
A.2262 Fire Protection	147,037	147,780	149,192	170,000
A.2263 Town Share of Fire Service Awards	30,000	30,000	30,000	30,000
A.2389 Reimburse Court Reporter Expense	0	0	0	0
TOTAL	282,183	311,593	313,005	336,322

	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 MODIFIED 1-10-2024	2024-2025 ESTIMATED
USE OF MONEY & PROPERTY				
A.2401 Interest Earnings	274,295	160,000	400,000	285,000
A.2401.0100 Interest Earnings/Cap Reserves	0	16,000	34,781	30,000
A.2401.0101 Interest Earnings/Debt Service	23,970	10,000	39,000	24,000
A.2402 Interest Earnings / Risk	9,418	5,600	15,300	10,000
A.2409 Building/Property Lease	300	0	0	0
A.2410 Community Center Rentals	9,380	5,000	5,000	4,900
A.2411 Janice Water Tower Rental	22,770	27,845	27,845	28,446
A.2413 Long Ave. Water Tower Rental	87,754	101,156	101,156	101,156
TOTAL	427,887	325,601	623,082	483,502
LICENSES & PERMITS				
A.2501 Business Licenses	3,310	3,895	3,895	3,300
A.2530 Games of Chance	237	50	50	50
A.2540 Bingo Fees	1,216	600	600	1,000
A.2555 Blacktop Permits	0	140	0	0
A.2590 Building Permits	0	0	0	0
TOTAL	4,763	4,685	4,545	4,350
FINES & FORFEITURES				
A.2610 Fines, Fees, Forfeited Bail	98,192	120,000	120,000	120,000
TOTAL	98,192	120,000	120,000	120,000
SALE OF PROPERTY & COMPENSATION FOR LOSS				
A.2650 Sale Of Containers	125	50	115	50
A.2651 Sale of Scrap for Recycling	3,716	5,000	4,000	4,000
A.2660 Sale of Real Property	0	0	0	0
A.2665 Sale of Equipment	84,952	0	0	0
A.2680 Insurance Recoveries	21,463	0	244,832	0
A.2690 Other Comp. For Loss	29,222	0	2,437	0
TOTAL	139,478	5,050	251,385	4,050
MISCELLANEOUS				
A.2701 Refunds-Prior Years	2,879	0	857	0
A.2705 Gifts & Donations	96,690	0	400	30,000
A.2710 Premium on Obligations	0	0	0	0
A.2770 Miscellaneous Revenues	73,095	26,000	29,000	26,000
TOTAL	172,664	26,000	30,257	56,000
INTERFUND REVENUE				
A.2818 From Sewer Fund	0	0	0	0
TOTAL	0	0	0	0

	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 MODIFIED 1-10-2024	2024-2025 ESTIMATED
STATE/LOCAL AID				
A.3001 State Aid-AIM	102,685	102,635	102,635	102,635
A.3002 State Aid-Other	42,412	0	203,724	0
A.3003 County/Town/Local Aid	13,000	0	0	4,000
A.3005 Mortgage Tax	157,495	125,000	135,035	135,000
A.3040 STAR Program	0	0	0	0
A.3060 Records Management	0	0	0	0
A.3089 State Aid-Other	0	0	0	0
A.3090 Public Safety	0	0	0	0
A.3484 Narcotics Guidance Council	0	0	0	0
A.3501 Consolidated Highway Aid	0	185,272	332,509	209,452
A.3789 Other Economic Assistance	0	0	0	0
A.3820 Youth Aid	0	0	0	0
A.3889 Other Culture & Rec	21,071	0	18,929	0
A.3990 State Aid Reimbursement	0	0	0	0
TOTAL	336,664	412,907	792,831	451,087
FEDERAL AID				
A.4389 - Federal COPS Grant	0	0	5,694	0
A.4989 Federal Aid Reimbursement	0	150,000	150,000	169,700
TOTAL	0	150,000	155,694	169,700
INTERFUND TRANSFER				
A.5031 Transfers from Other Funds	0	294,980	294,980	0
A.5032 Transfers From Capital Reserves	0	0	0	0
A.5033 Transfers from Insurance Reserve	0	0	0	0
A.5050 Interfund Transfer for Debt	0	0	0	0
A.5710 Serial Bonds	0	0	0	0
A.5730 Bond Anticipation Note	0	0	0	0
TOTAL	0	294,980	294,980	0
TOTAL GENERAL FUND REVENUES	3,814,784	3,941,594	5,083,124	4,029,895

**ESTIMATED REVENUES
SEWER FUND
FISCAL YEAR JUNE 1, 2024- MAY 31, 2025**

	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 MODIFIED 1-10-24	2024-2025 ESTIMATED
HOME & COMMUNITY SERVICES				
G.2120 Sewer Rents	0	0	0	0
G.2128 Interest & Penalties	0	0	0	0
G.2374 Sewer Charges	0	0	0	0
TOTAL	0	0	0	0
DEBT SERVICE				
G.2392 Debt Service Other Governments	118,429	116,450	116,450	115,377
TOTAL	118,429	116,450	116,450	115,377
USE OF MONEY & PROPERTIES				
G.2401 Interest Earnings	0	0	0	0
G.2401.0101 Debt Service Interest Earnings	0	0	134	0
TOTAL	0	0	134	0
MISCELLANEOUS				
G.2710 Premium on Obligations	0	0	0	0
G.2770 Miscellaneous	0	0	0	0
TOTAL	0	0	0	0
INTERFUND REVENUES				
G.5031 Interfund Transfers	0	0	0	0
TOTAL	0	0	0	0
TOTAL SEWER FUND REVENUE	118,429	116,450	116,584	115,377

**ESTIMATED CASH SURPLUS
AT END OF PRESENT FISCAL YEAR**

	TOTAL	GENERAL FUND	SEWER FUND
Estimated Cash Surplus at the End of Present Fiscal Year After Deducting Estimated Encumbrances	992,167	992,167	0
Reserve Funds Transfer-Debt Service	155,000	155,000	0
Reserve Funds Transfer-DPW Equipment	0	0	0
Reserve Fund Transfer - Police Equipment	0	0	0
Reserve Funds Transfer-Pool	25,402	25,402	0
Reserve Funds Transfer-Municipal Facilities	0	0	0
Reserve Funds Transfer-HVFD Equipment Reserve	0	0	0
Reserve Funds Transfer-Water Reserve	0	0	0
Reserve Funds Transfer-Sanitary Sewer	0	0	0
Estimated Cash Surplus & Reserves Appropriated by the Board of Trustees	1,172,569	1,172,569	0

The above statement is required to be included in the Adopted budget by Section 5-506 © of the Village Law. Full use of the estimated surplus in budget preparation is intended by law.

SPECIAL RESERVE FUNDS- FISCAL YEAR JUNE 1, 2024 - MAY 31, 2025

PURPOSE OF RESERVE	2023-2024 BALANCE 2-1-24	2024-2025 POTENTIAL EXPENDITURES
D.P.W. Equipment Reserve	264,620.34	0
Debt Service Reserve	699,404.82	155,000
HVFD Equipment Reserve	33,688.38	(5,000)
Insurance Reserve	705,970.47	0
Municipal Facilities Reserve	54,567.84	0
Parks & Playgrounds Reserve	44,833.30	0
Police Equipment Reserve	106,398.84	0
Police Equipment Reserve- DWI	69,937.48	0
Pool Reserve	45,790.57	25,402
Sewer Reserve	0.00	0
Snow & Ice Removal Reserve	57,270.30	0
Streets & Sidewalks Reserve	382,822.36	0
Water Reserve	2,384.31	0
Youth Center Reserve	5,730.53	0
Sanitary Sewer Reserve (Sewer Fund Debt Service)	0.00	0
	2,473,419.54	175,402

**SCHEDULE OF DEBT SERVICE PAYMENTS
FISCAL YEAR JUNE 1, 2024- MAY 31, 2025**

	ORIGINAL PRINCIPAL	BALANCE 6/1/2024	INTEREST	PRINCIPAL PAYMENT	TOTAL	BALANCE 5/31/2025
GENERAL FUND						
2017 refunding of 2010 Serial Bond/Public Improvement-Waterline, Storm Sewer (matures fiscal year ended 5/31/2028)	1,705,000	700,000	28,000	175,000	203,000	525,000
2021 Serial Bond/Public Improvement- Road Improvements (matures fiscal year ended 5/31/2027)	2,015,000	505,000	3,881	170,000	173,881	335,000
2020 Serial Bond/Public Improvement -Fire Truck (matures fiscal year ended 5/31/2030)	365,000	250,000	3,375	40,000	43,375	210,000
2023 Serial Bond/Sunset Drive Project (matures fiscal year ended 5/31/2033)	1,870,000	1,870,000	53,400	180,000	233,400	1,690,000
GENERAL FUND BONDS	5,955,000	3,325,000	88,656	565,000	653,656	2,760,000
SEWER FUND						
2014 Serial Bond- Sanitary Sewer- EFC Loan 1-3 (matures fiscal year ended 5/31/2044)	2,576,468	1,845,000	35,767	75,000	110,767	1,770,000
SEWER FUND BONDS	2,576,468	1,845,000	35,767	75,000	110,767	1,770,000
WATER FUND						
2023 Serial Bond - Water System Improvement Project - Phase 1 (matures fiscal year ended 5/31/2047)	4,305,000	4,305,000	155,425	155,000	310,425	4,150,000
WATER FUND BONDS	4,305,000	4,305,000	155,425	155,000	310,425	4,150,000

GENERAL FUND SALARY & WAGE SCHEDULE
JUNE 1, 2024 - MAY 31, 2025
VILLAGE OF HAMBURG
100 MAIN ST., HAMBURG, N.Y.

		2023-2024			2024-2025			
		NUMBER OF PERSONNEL	SALARY RATE	PERSONNEL TOTAL	NUMBER OF PERSONNEL	SALARY RATE	PERSONNEL TOTAL	
A.1010	BOARD OF TRUSTEES							
	Trustee	Davis	1	6,397	6,397	1	6,589	6,589
	Trustee	Gaughan	1	6,397	6,397	1	6,589	6,589
	Trustee	Hackathorn	1	6,397	6,397	1	6,589	6,589
	Trustee	Park	1	6,397	6,397	1	6,589	6,589
	TOTAL		4		25,589	4		26,357
A.1110	VILLAGE JUSTICE							
	Justice	Biehler	1	17,984	17,984	1	18,523	18,523
	Acting Justice	Wheaton	1	4,148	4,148	1	4,272	4,272
	Clerk to Village Justice	Healy	1	53,907	53,907	1	57,024	57,024
	Part Time		3	22,669	22,669	3	23,353	23,353
	Longevity			925	925		1,000	1,000
	TOTAL		6		99,633	6		104,173
A.1210	MAYOR							
		Tallman	1	12,157	12,157	1	12,522	12,522
	TOTAL		1		12,157	1		12,522
A.1325	CLERK-TREASURER							
	Administrator & Clerk-Treasurer	Cozza	1	111,613	111,613	1	118,445	118,445
	Deputy-Treasurer	Wielinski	1	62,522	62,522	1	66,447	66,447
	Deputy-Clerk	McKee	1	58,289	58,289	1	61,705	61,705
	Secretary to Mayor	Magney	1	46,624	46,624	1	49,523	49,523
	Bingo Inspector	Klemenich	1	13.46/hr	700	1	13.87/hr	721
	Part Time		3	43,545	43,545	2	26,318	26,318
	Vacation Buy-Back			0	0		0	0
	Overtime			9,500	9,500		9,500	9,500
	Longevity			700	700		775	775
	TOTAL		8		333,493	7		333,434

		2023-2024			2024-2025			
		NUMBER OF PERSONNEL	SALARY RATE	PERSONNEL TOTAL	NUMBER OF PERSONNEL	SALARY RATE	PERSONNEL TOTAL	
A.1420	LAW							
	Village Prosecutor, P.T.	Ryan	1	10,452	10,452	1	10,766	10,766
	TOTAL		1		10,452	1		10,766
A.1440	CODE ENFORCEMENT OFFICER							
	Code Enforcement Officer		0	0	0	0	0	
	TOTAL		0		0	0		0
A.1450	ELECTIONS							
	Inspectors		5	800	800	0	0	0
	TOTAL		5		800	0		0
A.1490	PUBLIC WORKS ADMINISTRATION							
	Superintendent	Shuttleworth	1	99,467	99,467	1	102,451	102,451
	Clerk-Typist	Preischel	1	43,137	43,137	1	45,777	45,777
	Vacation Buy Back			0	0		0	0
	Longevity			950	950		1,100	1,100
	TOTAL		2		143,554	2		149,328
A.1620	VILLAGE HALL							
	Laborer, R.P.T.	Weis	1	13.69/hr	20,535	1	14.10/hr	21,151
	TOTAL		1		20,535	1		21,151
A.1640	CENTRAL GARAGE							
	Working Auto Crew Chief	Seiwert	1	82,883	82,883	1	87,616	87,616
	Mechanic I	Zabron	1	35.57/hr	74,555	1	36.28/hr	75,462
	Mechanic II	Espinosa	1	30.79/hr	64,536	1	34.98/hr	72,758
	Overtime			15,000	15,000			15,000
	Vacation Buy Back/Deferred Comp. Conversion			900	900			900
	Longevity			1,775	1,775			1,925
	TOTAL		3		239,649	3		253,662

		2023-2024			2024-2025			
		NUMBER OF PERSONNEL	SALARY RATE	PERSONNEL TOTAL	NUMBER OF PERSONNEL	SALARY RATE	PERSONNEL TOTAL	
A.3120.100	POLICE							
	Chief	Schara	1	129,166	129,166	1	129,166	129,166
	Captain	Cullen	1	118,866	118,866	1	118,866	118,866
	Lieutenant	Haberman	1	110,367	110,367	1	110,367	110,367
	Lieutenant	Caber	1	110,367	110,367	1	110,367	110,367
	Lieutenant	Barnack	1	110,367	110,367	1	110,367	110,367
	Police Officer-Detective	Krycia	1	103,099	103,099	1	103,099	103,099
	Police Officer	Travis, Jr.	1	100,584	100,584	1	100,584	100,584
	Police Officer - SRO	Blasz	1	100,584	100,584	1	100,584	100,584
	Police Officer	Condon	1	97,575	97,575	1	97,575	97,575
	Police Officer	Eagan	1	96,089	96,089	1	96,089	96,089
	Police Officer	Pietsch	1	91,063	91,063	1	91,063	91,063
	Police Officer	Lograsso	1	73,311	73,311	1	73,311	73,311
	Police Officer	Horwood	1	69,838	69,838	1	69,838	69,838
	Police Officer	Stone	1	60,350	60,350	1	60,350	60,350
	Police Officer, PT		0	0	0	0	0	0
	Overtime			40,000	40,000		40,000	40,000
	12 hour shift-FLSA			89,671	89,671		89,671	89,671
	Shift Differential			10,292	10,292		10,292	10,292
	Sick Leave Incentive			14,000	14,000		14,000	14,000
	Education Premium			4,350	4,350		4,350	4,350
	Holiday Buy Back			17,773	17,773		17,773	17,773
	Longevity			20,900	20,900		21,700	21,700
	TOTAL		14	1,568,609	1,568,609	14	1,569,409	1,569,409
A.3120.111	POLICE OFFICE STAFF							
	Account Clerk-Typist	Salerno	1	50,993	50,993	1	54,023	54,023
	Part Time	Caber	1	18,287	18,287	1	17,784	17,784
	Overtime			775	775		775	775
	Vacation Buy Back			0	0		0	0
	Longevity			0	0		225	225
	TOTAL		2	70,055	70,055	2	72,807	72,807

			2023-2024		2024-2025			
			NUMBER OF PERSONNEL	SALARY RATE (per Day)	PERSONNEL TOTAL	NUMBER OF PERSONNEL	SALARY RATE	PERSONNEL TOTAL
A.3120.120	POLICE							
	Crossing Guard	Vitrano	1	37.78	7,556	1	38.91	7,782
	Crossing Guard	Taylor	1	37.78	7,556	1	38.91	7,782
	Crossing Guard	Orton	1	37.78	7,556	1	38.91	7,782
	Crossing Guard	Felice	1	37.78	7,556	1	38.91	7,782
	Crossing Guard	DeStefano	1	30.22	6,044	1	33.07	6,614
	Crossing Guard	Casey		28.56	5,712		31.13	6,226
	Sub-Crossing Guards^			28.56	5,518		29.42	5,711
	Attendance Allowance			1,500	1,500			1,500
	Sick Leave Sell Back			0	0			0
	Longevity			250	250			500
	TOTAL		5		48,190	5		51,679

^ used in absence of regular Crossing Guards

POLICE					
TOTAL		21	1,686,854	21	1,693,895

A.5110	STREETS							
	Crew Chief	Podpora	1	79,574	79,574	1	81,961	81,961
	Working Crew Chief	Wittmeyer	1	69,938	69,938	1	72,037	72,037
	Equipment Operator	Poppenberg	1	33.54/hr	70,300	1 \$	34.21	71,157
	Equipment Operator	Bacon	1	33.54/hr	70,300	1 \$	34.21	71,157
	Equipment Operator	Courteau	1	33.54/hr	70,300	1 \$	34.21	71,157
	Equipment Operator	Witt	1	33.54/hr	70,300	1 \$	34.21	71,157
	Equipment Operator	Gabel	1	33.54/hr	70,300	1 \$	34.21	71,157
	Jr. Equipment Operator	Kasperek	1	32.81/hr	68,770	1 \$	33.47	69,618
	Jr. Equipment Operator	Kustra	1	32.81/hr	68,770	1 \$	33.47	69,618
	Jr. Equipment Operator	Najeski	1	32.81/hr	68,770	1 \$	33.47	69,618
	Jr. Equipment Operator	Brown	1	32.81/hr	68,770	1 \$	33.47	69,618
	Jr. Equipment Operator	Schumer	1	32.81/hr	68,770	1 \$	33.47	69,618
	Jr. Equipment Operator	Murphy	1	32.81/hr	68,770	1 \$	33.47	69,618
	Truck Driver	Cordone	1	20.92/hr	43,848	1 \$	29.39	61,131
	Overtime			60,000	60,000			60,000
	Part Time			29,376	29,376			29,376
	Vacation Buy Back/Deferred Comp. Conversion			9,000	9,000			9,000
	Longevity			11,200	11,200			10,325
	TOTAL		14		1,067,056	14		1,097,320

		2023-2024			2024-2025		
		NUMBER OF PERSONNEL	SALARY RATE	PERSONNEL TOTAL	NUMBER OF PERSONNEL	SALARY RATE	PERSONNEL TOTAL
A.7140	PARKS						
	Parks Maintenance Worker I	Moses	1	20.24/hr	42,423	1	\$ 20.64 42,931
	Overtime			2,000	2,000		2,000
	Part Time			63,926	63,926		91,929
	Vacation Buy Back			0	0		0
	Longevity				450	500	500
	TOTAL		1		108,799	1	137,360
A.7150	POOL						
	Part Time			99,865	99,865	106,855	106,855
	TOTAL				99,865		106,855
A.7310	RECREATION						
	Recreation Supervisor	Haeick	1	\$ 43.45	91,062	1	\$ 96,262 96,262
	Recreation Leader	Schmid	1	\$ 27.81	58,289	1	\$ 61,705 61,106
	Recreation Attendant	Cornelius	1	\$ 19.33	40,522	1	\$ 43,084 43,084
	Recreation Attendant	Dhanantwari	1	\$ 19.33	40,522	1	\$ 43,084 43,084
	Program Maintenance			296,563	296,563		\$349,934 349,934
	Overtime			4,000	4,000		4,000 4,000
	Vacation Buy Back			0	0		0 0
	Longevity			1,550	1,550		1,700 1,700
	TOTAL		4		532,508	4	599,170
A.7520	HISTORIC PRESERVATION						
	Clerk-Typist, PT	Vacant	1	58.58/mtg	703	1	60.42/mtg 725
	TOTAL		1		703	1	725
A.7620	COMMUNITY CENTER						
	Caretaker	Moses	1	10.26/hr	2,136	1	2,000 2,000
	TOTAL		1		2,136	1	2,000
A.8010	ZONING						
	Secretary	McKee	1	58.58/mtg	703	1	60.42/mtg 725
	TOTAL		1		703	1	725
A.8020	PLANNING						
	Clerk-Typist, PT	Conlon	1	58.66/mtg	1,408	1	60.42/mtg 1,450
	TOTAL		1		1,408	1	1,450

		2023-2024		PERSONNEL	2024-2025		PERSONNEL	
		NUMBER OF	SALARY	TOTAL	NUMBER OF	SALARY	TOTAL	
		PERSONNEL	RATE		PERSONNEL	RATE		
A.8027	ARCHITECTURAL REVIEW							
	Clerk, PT	Diegelman	1	58.58/mtg	703	1	60.42/mtg	725
	TOTAL		1		703	1		725
A.8160	SANITATION							
	Truck Driver	Smith	1	32.01/hr	67,093	1	32.65	67,912
	Truck Driver	Mohn	1	32.01/hr	67,093	1	32.65	67,912
	Collector	Kilijanski	1	18.46	38,397	1	22.11	45,989
	Collector	Moscato	1	18.46	38,397	1	22.11	45,989
	Collector	Gilhooly	1	18.46	38,397	1	22.11	45,989
	Overtime			15,300	15,300		15,300	15,300
	Vacation Buy Back/Deferred Comp. Conversion			1,500	1,500		1,500	1,500
	Longevity			1,500	1,500		1,500	1,500
	TOTAL		5		267,676	5		292,090
SALARY GRAND TOTAL			81		4,694,501	75		4,843,707