

Town of Clarence



2023 Adopted Budget



Patrick Casilio, Supervisor

Councilmembers:

Peter DiCostanzo, Robert Geiger, Daniel Michnik, J. Paul Shear

TOWN OF CLARENCE, NEW YORK
2023 ADOPTED BUDGET
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TOWN OF CLARENCE, NEW YORK
2023 ADOPTED BUDGET
BUDGET SUMMARY

<u>Fund</u>	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balance</u>	<u>Debt Reserve</u>	<u>Amount to be Raised by Taxation</u>
General Fund	\$ 15,852,246	\$ 10,100,616	\$ 1,885,320	\$ 350,000	\$ 3,516,310
Highway Fund	6,634,385	1,517,358	350,000	65,000	4,702,027
Central Alarm	320,000	325	34,000	-	285,675
Aquatic Growth Control District	1,000	15	500	-	485
Townwide Drainage District	586,500	1,500	60,000	-	525,000
Fire Protection Districts	2,987,797	595	-	-	2,987,202
Lighting District No. 1	6,200	6	500	-	5,694
Lighting District No. 2	3,500	13	825	-	2,662
Sewer District No. 2	414,500	1,630	10,000	-	402,870
Sewer District No. 4	65,000	13,570	7,500	-	43,930
Sewer District No. 6	265,000	18,340	13,530	-	233,130
Sewer District No. 7	35,000	30	11,250	-	23,720
Sewer District No. 9	434,510	950	40,700	30,000	362,860
Sewer District No. 10	40,000	1,830	12,000	-	26,170
Townwide Water District	454,200	200	10,000	-	444,000
Special Assessments	4,557	-	-	-	4,557
Property Maintenance (32mnt)	9,734	-	-	-	9,734
TOTAL:	<u>\$ 28,114,130</u>	<u>\$ 11,656,978</u>	<u>\$ 2,436,125</u>	<u>\$ 445,000</u>	<u>\$ 13,576,026</u>

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
GENERAL FUND - COMPUTATION OF TAX RATE

	Actual <u>2021</u>	Budget <u>2022</u>	Adopted <u>2023</u>
Budget Appropriations	\$ 12,093,808	\$ 13,544,461	\$ 15,852,246
Less: Estimated Revenues	10,950,136	9,028,151	10,100,616
Appropriated Fund Balance	-	800,000	1,885,320
Reserve for Debt	<u>-</u>	<u>200,000</u>	<u>350,000</u>
TOTAL	<u>\$ 10,950,136</u>	<u>\$ 10,028,151</u>	<u>\$ 12,335,936</u>
Amount to be Raised by Taxation	<u>\$ 1,143,672</u>	<u>\$ 3,516,310</u>	<u>\$ 3,516,310</u>
Assessed Valuation	\$ 4,140,332,109	\$ 4,732,429,847	\$ 4,788,973,023
Tax Rate Per \$1,000 Assessed Valuation		\$ 0.743024	\$ 0.734251

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
GENERAL FUND ESTIMATED REVENUE

<u>Account Number</u>		<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
	<u>TAX ITEMS</u>			
	<u>REAL PROPERTY TAX ITEMS</u>			
A1081.	Payment in Lieu of Taxes	\$ 26,815	\$ 27,000	\$ 27,000
A1090.	Interest and Penalties of Taxes	105,153	85,000	85,000
	<u>NON PROPERTY TAX ITEMS</u>			
A1120.	Erie County Sales Tax Distribution	7,232,181	6,095,259	6,800,000
A1170.	Franchise Fees	358,287	330,000	330,000
	<u>DEPARTMENTAL INCOME</u>			
	<u>GENERAL GOVERNMENT SUPPORT</u>			
A1255	Town Clerk	8,356	8,000	8,000
	<u>PUBLIC SAFETY</u>			
A1550.	Dog Warden Fees	9,805	10,000	10,000
A1603.	Vital Statistics Fees	15,760	15,000	15,000
	<u>CULTURE AND RECREATION</u>			
A2001.	Recreation Program Fees	15,278	10,000	21,000
A2025.	Swimming Pool Fees	32,679	32,000	35,000
A2089.	Other Youth Programs	4,652	7,500	7,500
	<u>HOME AND COMMUNITY SERVICES</u>			
A2110.	Zoning Fees	39,367	25,000	30,000
	<u>INTERGOVERNMENTAL CHARGES</u>			
	<u>USE OF MONEY AND PROPERTY</u>			
A2210.	General Services, Shared Services	113,965	121,146	121,592
A2401.	Interest Earnings	9,324	8,700	57,050
A2410.	Rental of Real Property	16,852	16,732	16,660
A2412.	Rental of Real Property, Other Governments	47,970	47,970	47,970

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
GENERAL FUND ESTIMATED REVENUE

<u>Account Number</u>		<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
<u>LICENSED AND PERMITS</u>				
<u>LICENSES</u>				
A2530.	Games of Chance	\$ 100	\$ 100	\$ 100
A2544.	Dog Licenses	43,905	40,000	40,000
A2545.	Other Licenses	19,925	15,000	15,000
<u>PERMITS</u>				
A2555.	Building and Alteration Permits	310,035	250,000	275,000
A2590.	Other Permits	31,176	25,000	30,000
<u>FINES AND FORFEITURES</u>				
A2610.	Fines and Forfeited Bail	299,841	250,000	250,000
A2612.	Driving School Fees	-	-	-
<u>SALE OF PROPERTY AND COMPENSATION FOR LOSS</u>				
A2655.	Minor Sales, Other	-	1,000	1,000
A2665.	Sale of Equipment - Vehicle Replacement	41,242	1,000	1,000
<u>MISCELLANEOUS</u>				
A2705.	Gifts and Donations - Miscellaneous	10,446	1,000	1,000
A2706.	Gifts and Donations - Benches, IDA	2,400	1,200	1,200
A2779.	Use of Clubhouse, Pavilion and Dishes	44,425	25,000	35,000
<u>INTERFUND REVENUES</u>				
A2801.	Interfund Revenues	9,690	-	-
<u>STATE AID</u>				
<u>GENERAL</u>				
A3000.	NYS Maintenance Aid	89,544	89,544	89,544
A3005.	Mortgage Tax	2,006,317	1,480,000	1,750,000
<u>CULTURE AND RECREATION</u>				
A3820.	Youth State Aid	4,647	10,000	-
TOTAL GENERAL FUND - ESTIMATED REVENUES		<u>\$ 10,950,136</u>	<u>\$ 9,028,151</u>	<u>\$ 10,100,616</u>

TOWN OF CLARENCE, NEW YORK
 2023 BUDGET
 GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
	<u>GENERAL GOVERNMENT SUPPORT</u>			
	<u>LEGISLATIVE</u>			
A1010.	<u>TOWN BOARD</u>			
.1	<u>Personal Services</u>	\$ 73,906	\$ 100,878	\$ 103,120
.4	<u>Contractual Expenses</u>	<u>\$ 6,932</u>	<u>\$ 12,000</u>	<u>\$ 16,000</u>
TOTAL LEGISLATIVE		<u>\$ 80,838</u>	<u>\$ 112,878</u>	<u>\$ 119,120</u>
	<u>JUDICIAL</u>			
A1110.	<u>JUSTICE</u>			
.1	<u>Personal Services</u>	\$ 235,559	\$ 265,796	\$ 282,463
.2	<u>Equipment</u>	<u>\$ 830</u>	<u>\$ 650</u>	<u>\$ 650</u>
.4	<u>Contractual Expenses</u>	<u>\$ 65,303</u>	<u>\$ 49,600</u>	<u>\$ 40,100</u>
TOTAL JUDICIAL		<u>\$ 301,691</u>	<u>\$ 316,046</u>	<u>\$ 323,213</u>

TOWN OF CLARENCE, NEW YORK
 2023 BUDGET
 GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
	<u>GENERAL GOVERNMENT SUPPORT (continued)</u>			
	<u>EXECUTIVE SUPERVISOR</u>			
A1220.	<u>Personal Services</u>	\$ 190,326	\$ 183,994	\$ 181,832
	.2 <u>Equipment</u>	\$ -	\$ 100	\$ 100
	.4 <u>Contractual Expenses</u>	\$ 575	\$ 1,850	\$ 1,850
	TOTAL EXECUTIVE	<u>\$ 190,901</u>	<u>\$ 185,944</u>	<u>\$ 183,782</u>
	<u>ADMINISTRATION & FINANCE</u>			
A1310.	.1 <u>Personal Services</u>	\$ 96,626	\$ 115,899	\$ 126,541
	.2 <u>Equipment</u>	\$ -	\$ -	\$ -
	.4 <u>Contractual Expenses</u>	\$ -	\$ 750	\$ 750
	TOTAL ADMINISTRATION & FINANCE	<u>\$ 96,626</u>	<u>\$ 116,649</u>	<u>\$ 127,291</u>
	<u>FINANCE</u>			
A1320.	<u>AUDITOR</u>			
	.4 <u>Contractual Expenses</u>	\$ 25,105	\$ 33,000	\$ 33,900
	TOTAL FINANCE	<u>\$ 25,105</u>	<u>\$ 33,000</u>	<u>\$ 33,900</u>

TOWN OF CLARENCE, NEW YORK
 2023 BUDGET
 GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2021</u>	Budget <u>2022</u>	Adopted <u>2023</u>
	<u>GENERAL GOVERNMENT SUPPORT (continued)</u>			
	<u>ASSESSMENT</u>			
A1355.	.1 <u>Personal Services</u>	\$ 234,091	\$ 228,139	\$ 245,308
	.2 <u>Equipment</u>	\$ -	\$ 200	\$ 200
	.4 <u>Contractual Expenses</u>	\$ 105,374	\$ 72,130	\$ 97,430
TOTAL ASSESSMENT		<u>\$ 339,465</u>	<u>\$ 300,469</u>	<u>\$ 342,938</u>
	<u>TOWN CLERK</u>			
A1410.	.1 <u>Personal Services</u>	\$ 204,487	\$ 204,188	\$ 192,707
	.2 <u>Equipment</u>	\$ -	\$ 300	\$ 300
	.4 <u>Contractual Expenses</u>	\$ 8,298	\$ 11,350	\$ 21,350
TOTAL TOWN CLERK		<u>\$ 212,784</u>	<u>\$ 215,838</u>	<u>\$ 214,357</u>

TOWN OF CLARENCE, NEW YORK
 2023 BUDGET
 GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
	<u>GENERAL GOVERNMENT SUPPORT (continued)</u>			
	<u>LAW</u>			
A1420.	.1 <u>Personal Services</u>	\$ 194,704	\$ 202,512	\$ 208,690
	.2 <u>Equipment</u>	\$ -	\$ -	\$ -
	.4 <u>Contractual Expenses</u>	\$ 107,252	\$ 101,700	\$ 101,800
TOTAL LAW		<u>\$ 301,957</u>	<u>\$ 304,212</u>	<u>\$ 310,490</u>
	<u>ENGINEER</u>			
A1440.	.1 <u>Personal Services</u>	\$ 267,158	\$ 349,227	\$ 416,683
	.2 <u>Equipment</u>	\$ -	\$ -	\$ -
	.4 <u>Contractual Expenses</u>	\$ 85,372	\$ 88,400	\$ 94,400
TOTAL ENGINEER		<u>\$ 352,529</u>	<u>\$ 437,627</u>	<u>\$ 511,083</u>

TOWN OF CLARENCE, NEW YORK
 2023 BUDGET
 GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2021</u>	Budget <u>2022</u>	Adopted <u>2023</u>
	<u>GENERAL GOVERNMENT SUPPORT (continued)</u>			
A1470.	<u>BOARD OF ETHICS</u>			
.4	<u>Contractual Expenses</u>	\$ -	\$ 25	\$ 25
TOTAL BOARD OF ETHICS		<u>\$ -</u>	<u>\$ 25</u>	<u>\$ 25</u>
A1620.	<u>SHARED SERVICES-BUILDINGS</u>			
.1	<u>Personal Services</u>	\$ 49,732	\$ 49,412	\$ 55,523
.2	<u>Equipment</u>	\$ 12,056	\$ 4,000	\$ 22,000
.4	<u>Contractual Expenses</u>	\$ 158,686	\$ 222,380	\$ 183,090
TOTAL SHARED SERVICES		<u>\$ 220,474</u>	<u>\$ 275,792</u>	<u>\$ 260,613</u>

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
	<u>GENERAL GOVERNMENT SUPPORT (continued)</u>			
A1670.	<u>CENTRAL PRINTING AND MAILING</u>			
.1	<u>Personal Services</u>	\$ 36,753	\$ 40,328	\$ 42,794
.4	<u>Contractual Expenses</u>	<u>\$ 230</u>	<u>\$ 230</u>	<u>\$ 240</u>
	TOTAL CENTRAL PRINTING AND MAILING	<u>\$ 36,983</u>	<u>\$ 40,558</u>	<u>\$ 43,034</u>
A1680.	<u>CENTRAL COMPUTER SERVICES</u>			
.2	<u>Equipment</u>	<u>\$ 25,907</u>	<u>\$ 17,818</u>	<u>\$ 16,850</u>
.4	<u>Contractual Expenses</u>	<u>\$ 155,033</u>	<u>\$ 181,605</u>	<u>\$ 199,150</u>
	TOTAL CENTRAL COMPUTER SERVICES	<u>\$ 180,940</u>	<u>\$ 199,423</u>	<u>\$ 216,000</u>
	<u>SPECIAL ITEMS</u>			
A1910.	Unallocated Insurance	\$ 269,572	\$ 291,000	\$ 295,000
A1920.	Dues to Association of Towns	1,650	1,650	1,650
A1930.	Judgments and Claims	210	2,000	2,000
A1950.	Taxes on Town Owned Property	5,074	6,200	6,200
A1951.	Postage	35,926	40,000	45,000
A1952.	Printing and Advertising	449	1,000	1,000
A1953.	Telephone, Cell Phones	89,658	96,000	100,000
A1954.	EAP, Hiring Costs, and Testing	11,084	15,500	15,500
A1956.	Insurance Appraisal	-	200	200
A1960.	Bond & Note Expenses	2,500	2,500	2,500
A1976.	Clean-up, Spring and Fall	19,220	24,000	30,000
A1977.	Brush Removal/Grinding	34,800	38,000	40,000
A1980.	Erie County Petitions	8,003	-	-
A1981.	Grant Writing Consultants	17,280	21,600	21,600
A1989.	Town Maps	-	200	200
A1990.	Contingent	<u>7,179</u>	<u>126,000</u>	<u>66,000</u>
	TOTAL SPECIAL ITEMS	<u>\$ 502,604</u>	<u>\$ 665,850</u>	<u>\$ 626,850</u>
	TOTAL GENERAL GOVERNMENT SUPPORT	<u>\$ 2,842,898</u>	<u>\$ 3,204,310</u>	<u>\$ 3,312,696</u>

TOWN OF CLARENCE, NEW YORK
 2023 BUDGET
 GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
	<u>PUBLIC SAFETY</u>			
	<u>LAW ENFORCEMENT</u>			
A3120.	<u>POLICE AND CONSTABLES (Security & Crossing Guards)</u>			
.1	<u>Personal Services</u>	\$ 223,383	\$ 243,785	\$ 270,584
.2	<u>Equipment</u>	\$ 1,106	\$ 3,600	\$ 3,600
.4	<u>Contractual Expenses</u>	\$ 5,191	\$ 7,600	\$ 7,600
	TOTAL LAW ENFORCEMENT	<u>\$ 229,680</u>	<u>\$ 254,985</u>	<u>\$ 281,784</u>
A3310.	<u>TRAFFIC CONTROL</u>			
.4	<u>Contractual Expenses</u>	\$ 45,801	\$ 46,000	\$ 55,000
	TOTAL TRAFFIC CONTROL	<u>\$ 45,801</u>	<u>\$ 46,000</u>	<u>\$ 55,000</u>
A3510.	<u>SAFETY FROM ANIMALS</u>			
	<u>CONTROL OF ANIMALS</u>			
.1	<u>Personal Services</u>	\$ 139,095	\$ 145,178	\$ 155,651
.2	<u>Equipment</u>	\$ -	\$ 700	\$ 700

TOWN OF CLARENCE, NEW YORK
 2023 BUDGET
 GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2021</u>	Budget <u>2022</u>	Adopted <u>2023</u>
	<u>PUBLIC SAFETY (continued)</u>			
	<u>CONTROL OF ANIMALS CONTINUED</u>			
.4	<u>Contractual Expenses</u>	\$ 11,131	\$ 27,100	\$ 27,100
TOTAL SAFETY FROM ANIMALS		<u>\$ 150,226</u>	<u>\$ 172,978</u>	<u>\$ 183,451</u>
A3620.	<u>SAFETY INSPECTION (Building Dept.)</u>			
.1	<u>Personal Services</u>	\$ 533,169	\$ 531,441	\$ 579,973
.2	<u>Equipment</u>	\$ 233	\$ 1,800	\$ 1,800
.4	<u>Contractual Expenses</u>	\$ 13,228	\$ 19,800	\$ 19,800
TOTAL OTHER PROTECTION		<u>\$ 546,631</u>	<u>\$ 553,041</u>	<u>\$ 601,573</u>

TOWN OF CLARENCE, NEW YORK
 2023 BUDGET
 GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
	<u>PUBLIC SAFETY (continued)</u>			
A3989	<u>EMERGENCY SERVICES</u>			
.1	<u>Personal Services</u>	\$ 17,601	\$ 17,867	\$ 18,582
.2	<u>Equipment</u>	\$ -	\$ -	\$ -
.4	<u>Contractual Expenses</u>	\$ 90	\$ 2,350	\$ 2,350
TOTAL EMERGENCY SERVICES		<u>\$ 17,691</u>	<u>\$ 20,217</u>	<u>\$ 20,932</u>
TOTAL PUBLIC SAFETY		<u>\$ 990,029</u>	<u>\$ 1,047,220</u>	<u>\$ 1,142,739</u>
	<u>TRANSPORTATION</u>			
	<u>ADMINISTRATION</u>			
A5010.	<u>HIGHWAY SUPERINTENDENT</u>			
.1	<u>Personal Services</u>	\$ 378,101	\$ 398,733	\$ 418,564
.2	<u>Equipment</u>	\$ 1,600	\$ 1,600	\$ 1,600
.4	<u>Contractual Expenses</u>	\$ 11,518	\$ 12,625	\$ 12,625
TOTAL ADMINISTRATION		<u>\$ 391,219</u>	<u>\$ 412,958</u>	<u>\$ 432,789</u>

TOWN OF CLARENCE, NEW YORK
 2023 BUDGET
 GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
	<u>TRANSPORTATION (continued)</u>			
A5132.	<u>GARAGE</u>			
.2	<u>Equipment</u>	\$ 65,415	\$ 65,950	\$ 63,828
.4	<u>Contractual Expenses</u>	\$ 67,675	\$ 75,450	\$ 65,450
TOTAL GARAGE		<u>\$ 133,090</u>	<u>\$ 141,400</u>	<u>\$ 129,278</u>
A5182.	<u>STREET LIGHTING</u>			
.4	<u>Contractual Expenses</u>	\$ 196,630	\$ 210,000	\$ 220,000
TOTAL STREET LIGHTING		<u>\$ 196,630</u>	<u>\$ 210,000</u>	<u>\$ 220,000</u>
TOTAL TRANSPORTATION		<u>\$ 720,939</u>	<u>\$ 764,358</u>	<u>\$ 782,067</u>
	 <u>ECONOMIC ASSISTANCE AND OPPORTUNITY</u>			
A6510.	<u>VETERANS' SERVICES</u>			
.4499	Veteran's Organization for Rooms	\$ 500	\$ 500	\$ 500
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>

TOWN OF CLARENCE, NEW YORK
 2023 BUDGET
 GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2021</u>	Budget <u>2022</u>	Adopted <u>2023</u>
	<u>CULTURE AND RECREATION</u>			
A7020.	<u>RECREATION - ADMINISTRATION</u>			
.1	<u>Personal Services</u>	\$ 33,245	\$ 36,848	\$ 38,321
TOTAL RECREATION - ADMINISTRATION		<u>\$ 33,245</u>	<u>\$ 36,848</u>	<u>\$ 38,321</u>
A7110.	<u>PARKS</u>			
.1	<u>Personal Services</u>	\$ 1,649,407	\$ 1,828,559	\$ 1,952,048
.2	<u>Equipment</u>	\$ 49,053	\$ 108,500	\$ 115,500
.4	<u>Contractual Expenses</u>	\$ 317,674	\$ 364,500	\$ 382,350
TOTAL PARKS		<u>\$ 2,016,134</u>	<u>\$ 2,301,559</u>	<u>\$ 2,449,898</u>

TOWN OF CLARENCE, NEW YORK
 2023 BUDGET
 GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
	<u>CULTURE AND RECREATION(continued)</u>			
A7140.	<u>RECREATION - SPECIAL PROGRAMS</u>			
.4	<u>Contractual Expenses</u>	\$ 5,482	\$ 19,000	\$ 19,400
TOTAL RECREATION - SPECIAL PROGRAMS		<u>\$ 5,482</u>	<u>\$ 19,000</u>	<u>\$ 19,400</u>
A7140D.	<u>RECREATION</u>			
.1	<u>Personal Services</u>	\$ 13,267	\$ 63,942	\$ 66,500
.4	<u>Contractual Expenses</u>	\$ 4,647	\$ 11,600	\$ 9,600
TOTAL SUMMER RECREATION		<u>\$ 17,914</u>	<u>\$ 75,542</u>	<u>\$ 76,100</u>
A7180.	<u>SWIMMING POOL</u>			
.1	<u>Personal Services</u>	\$ 55,344	\$ 118,321	\$ 123,366
.2	<u>Equipment</u>	\$ 285	\$ 3,000	\$ 3,000

TOWN OF CLARENCE, NEW YORK
 2023 BUDGET
 GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
	<u>CULTURE AND RECREATION(continued)</u>			
	<u>SWIMMING POOL (concluded)</u>			
.4	<u>Contractual Expenses</u>	\$ 24,329	\$ 40,300	\$ 42,800
	TOTAL SWIMMING POOL	<u>\$ 79,958</u>	<u>\$ 161,621</u>	<u>\$ 169,166</u>
A7310.	<u>YOUTH BUREAU</u>			
.1	<u>Personal Services</u>	\$ 27,846	\$ 74,480	\$ 90,291
.2	<u>Equipment</u>	\$ -	\$ 3,500	\$ 3,500
.4	<u>Contractual Expenses</u>	\$ 11,295	\$ 33,250	\$ 32,300
	TOTAL YOUTH BUREAU	<u>\$ 39,142</u>	<u>\$ 111,230</u>	<u>\$ 126,091</u>
A7450.	<u>MUSEUM</u>			
.4	<u>Contractual Expenses</u>	\$ 39,494	\$ 42,398	\$ 42,916
	TOTAL MUSEUM	<u>\$ 39,494</u>	<u>\$ 42,398</u>	<u>\$ 42,916</u>

TOWN OF CLARENCE, NEW YORK
 2023 BUDGET
 GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
	<u>CULTURE AND RECREATION(continued)</u>			
A7510.	<u>HISTORIAN</u>			
.1	<u>Personal Services</u>	\$ 4,330	\$ 4,417	\$ 4,417
.4	<u>Contractual Expenses</u>	<u>\$ -</u>	<u>\$ 350</u>	<u>\$ 350</u>
TOTAL HISTORIAN		<u>\$ 4,330</u>	<u>\$ 4,767</u>	<u>\$ 4,767</u>
A7550A .4000	<u>CONCERTS</u>	<u>\$ -</u>	<u>\$ 15,157</u>	<u>\$ 15,763</u>
A7610.	<u>ADULT ACTIVITIES</u>			
.1	<u>Personal Services</u>	\$ 15,821	\$ 17,600	\$ 18,304
.4	<u>Contractual Expenses</u>	<u>\$ 273,165</u>	<u>\$ 289,137</u>	<u>\$ 294,975</u>
TOTAL ADULT ACTIVITIES		<u>\$ 288,986</u>	<u>\$ 306,737</u>	<u>\$ 313,279</u>
TOTAL CULTURE AND RECREATION		<u>\$ 2,524,685</u>	<u>\$ 3,074,860</u>	<u>\$ 3,255,701</u>

TOWN OF CLARENCE, NEW YORK
 2023 BUDGET
 GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
	<u>HOME AND COMMUNITY SERVICES</u>			
A8010.	<u>ZONING</u>			
.1	<u>Personal Services</u>	\$ 214,707	\$ 239,904	\$ 299,776
.2	<u>Equipment</u>	\$ 207	\$ 1,000	\$ 1,000
.4	<u>Contractual Expenses</u>	\$ 3,214	\$ 9,175	\$ 54,175
	TOTAL ZONING	<u>\$ 218,128</u>	<u>\$ 250,079</u>	<u>\$ 354,951</u>
A8012.	<u>BOARD OF APPEALS</u>			
.1	<u>Personal Services</u>	\$ 5,724	\$ 7,956	\$ 8,274
.4	<u>Contractual Expenses</u>	\$ -	\$ -	\$ -
	TOTAL BOARD OF APPEALS	<u>\$ 5,724</u>	<u>\$ 7,956</u>	<u>\$ 8,274</u>
A8020.	<u>PLANNING</u>			
.1	<u>Personal Services</u>	\$ 24,676	\$ 33,683	\$ 35,030
.4	<u>Contractual Expenses</u>	\$ 884	\$ 1,401	\$ 1,401
	TOTAL PLANNING	<u>\$ 25,560</u>	<u>\$ 35,084</u>	<u>\$ 36,431</u>

TOWN OF CLARENCE, NEW YORK
 2023 BUDGET
 GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
	<u>HOME AND COMMUNITY SERVICES(continued)</u>			
A8550	<u>JOINT DRAINAGE FACILITY</u>			
.4	<u>Contractual Expenses</u>	\$ 2,730	\$ 3,100	\$ 3,200
TOTAL JOINT DRAINAGE FACILITY		<u>\$ 2,730</u>	<u>\$ 3,100</u>	<u>\$ 3,200</u>
	<u>NATURAL RESOURCES CONSERVATION</u>			
A8730.	<u>CONSERVATION</u>			
.2	<u>Equipment</u>	\$ 9,283	\$ 12,000	\$ 14,000
.4	<u>Contractual Expenses</u>	\$ 12,614	\$ 28,175	\$ 33,175
TOTAL NATURAL RESOURCES		<u>\$ 21,898</u>	<u>\$ 40,175</u>	<u>\$ 47,175</u>
TOTAL HOME AND COMMUNITY SERVICES		<u>\$ 274,040</u>	<u>\$ 336,395</u>	<u>\$ 450,032</u>

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
	<u>UNDISTRIBUTED</u>			
	<u>EMPLOYEE BENEFITS</u>			
A9010.8	New York State Retirement	\$ 689,005	\$ 585,000	\$ 645,000
A9030.8	Town Share Social Security	370,277	410,000	425,000
A9040.8	Compensation Insurance	145,389	190,000	190,000
A9050.8	Unemployment Insurance	-	5,000	5,000
A9055.8	Disability Insurance	1,966	3,300	3,300
A9060.8	Health Insurance	1,286,011	1,640,000	1,798,790
	TOTAL EMPLOYEE BENEFITS	<u>\$ 2,492,648</u>	<u>\$ 2,833,300</u>	<u>\$ 3,067,090</u>
	<u>DEBT SERVICE</u>			
A9610.7	BAN - Interest	\$ -	\$ 20,000	\$ -
A9710.6	Serial Bonds - Principal	1,279,845	1,311,887	1,992,200
A9710.7	Serial Bonds - Interest	618,224	601,631	1,499,220
	TOTAL DEBT SERVICE	<u>\$ 1,898,069</u>	<u>\$ 1,933,518</u>	<u>\$ 3,491,420</u>
A9901.9	Transfer to Highway Fund	<u>\$ 350,000</u>	<u>\$ 350,000</u>	<u>\$ 350,000</u>
	TOTAL GENERAL FUND APPROPRIATIONS	<u>\$ 12,093,808</u>	<u>\$ 13,544,461</u>	<u>\$ 15,852,246</u>

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Pay Rate <u>2023</u>	Actual <u>2021</u>	Budget <u>2022</u>	Adopted <u>2023</u>
A1010.	<u>TOWN BOARD</u>					
	Councilmember	4	\$ 23,436	\$ 73,553	\$ 93,744	\$ 93,744
	Clerk-Typist		-	-	7,134	-
	Senior Clerk	1	25,7576	-	-	9,376
	Part Time Clerk (364 hrs)		-	353	-	-
	Total Town Board			\$ 73,906	\$ 100,878	103,120
A1110.	<u>JUSTICE</u>					
	Town Justice	2	\$ 48,500	\$ 94,336	\$ 96,222	\$ 97,000
	Clerk To Town Justice	2	30,0076	101,212	102,858	109,228
	Security Officer PT (1600 hrs)		26,0000	29,069	40,000	41,600
	Stipend for Security Officer PT		433	408	416	433
	Part Time Janitor (780 hrs)	1	18,7200	-	-	14,602
	Part Time Clerk (1,000 hrs)	1	16,9520	90	15,300	8,476
	Overtime		10,000	9,443	10,000	10,000
	Longevity		1,125	1,000	1,000	1,125
	Total Justice			\$ 235,559	\$ 265,796	\$ 282,463
A1220	<u>SUPERVISOR</u>					
	Supervisor	1	\$ 76,357	\$ 76,357	\$ 76,357	\$ 76,357
	Deputy Supervisor		3,000	3,000	3,000	3,000
	Secretary to the Supervisor	1	32,5714	54,362	57,000	59,280
	Clerk-Typist		-	12,617	10,702	-
	Senior Clerk	1	25,7576	-	-	14,064
	Assistant To Supervisor PT (575 hrs)	1	40,0000	41,411	33,495	23,000
	Stipend(computer& website)		1,664	-	1,600	1,664
	Part Time Clerk (150 hrs)	1	16,9520	807	-	2,543
	Overtime		800	696	765	800
	Longevity		1,125	1,075	1,075	1,125
	Total Supervisor			\$ 190,326	\$ 183,994	\$ 181,832
A1310.	<u>ADMINISTRATION & FINANCE</u>					
	Director Administration & Finance	1	\$ 80,585	\$ 70,000	\$ 74,461	\$ 80,585
	Payroll Clerk PT (988 hrs)	1	32,0000	13,811	27,664	31,616
	Stipend for IDA		3,015	2,815	2,899	3,015
	Stipend for Bond Administrator/ Capital Projects		10,400	10,000	10,000	10,400
	Longevity		925	-	875	925
	Total Administration & Finance			\$ 96,626	\$ 115,899	\$ 126,541

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Pay Rate <u>2023</u>	Actual <u>2021</u>	Budget <u>2022</u>	Adopted <u>2023</u>
A1355.	<u>ASSESSMENT</u>					
	Assessor	1	\$ 84,396	\$ 77,285	\$ 81,150	\$ 84,396
	Real Property Appraiser	1	39,7812	67,784	67,524	72,402
	Senior Clerk Typist	1	28,8602	44,694	46,513	52,526
	Senior Clerk	1	25,7576	-	-	23,439
	Clerk-Typist		-	14,889	17,836	-
	Part Time Clerk (1109 hrs)		-	2,337	-	-
	Stipend for IDA		3,822	3,568	3,675	3,822
	Board of Assessment Review:Chairman-Stipend		500	500	500	500
	Board Members & Chairman		50	15,918	5,000	2,000
	Overtime		2,000	3,205	2,000	2,000
	Longevity		2,600	2,425	2,425	2,600
	Max Sick		1,623	1,486	1,516	1,623
	Total Assessment			\$ 234,091	\$ 228,139	\$ 245,308
A1410.	<u>TOWN CLERK</u>					
	Town Clerk	1	\$ 77,010	\$ 89,596	\$ 91,092	\$ 77,010
	Deputy Town Clerk	1	31,8800	61,836	57,600	58,022
	2nd Deputy Town Clerk	1	27,9807	48,353	49,131	50,925
	Part Time Clerk (50 hrs)		26,5200	438	1,275	1,326
	Part Time Clerk (50 hrs)		16,9520	-	765	848
	Longevity		1,125	2,500	1,075	1,125
	Max Sick		1,152	926	945	1,152
	Overtime		2,300	838	2,304	2,300
	Total Town Clerk			\$ 204,487	\$ 204,188	\$ 192,707
A1420.	<u>LAW</u>					
	Town Attorney	1	\$ 52,000	\$ 50,875	\$ 51,893	\$ 52,000
	Paralegal	1	70,598	64,649	66,590	70,598
	Stipend for IDA		4,755	4,439	4,572	4,755
	Stipend for Justice Court Liaison		1,114	1,020	1,051	1,114
	Deputy Town Attorney	1	50,000	48,709	49,683	50,000
	Town Prosecutor	1	24,000	22,544	22,995	24,000
	Part Time Clerk (200 hrs)		16,9520	-	3,060	3,390
	Longevity		1,475	1,225	1,425	1,475
	Max Sick		1,358	1,243	1,244	1,358
	Total Law			\$ 194,704	\$ 202,512	\$ 208,690

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Pay Rate <u>2023</u>	Actual <u>2021</u>	Budget <u>2022</u>	Adopted <u>2023</u>
A1440.	<u>ENGINEER</u>					
	Town Engineer	1	\$ 111,556	\$ 100,428	\$ 102,437	\$ 111,556
	Stipend for Stormwater Management Officer, Sewer Administrator		12,444	11,730	11,965	12,444
	Civil Engineer	1	31.1628	59,007	58,782	60,767
	Assistant Civil Engineer		-	-	55,885	-
	Assistant Municipal Engineer	1	42.6666	-	-	83,200
	Principal Engineer Assistant	1	36.2667	42,106	54,101	70,720
	Engineering Aide -Part-Time Seasonal (700 hrs)	1	20.8000	1,608	9,411	14,560
	Senior Clerk Typist	1	28.8602	48,598	48,412	52,526
	Part Time Clerk (200 hrs)		16.9520	105	3,060	3,390
	Overtime		1,500	11	1,500	1,500
	Longevity		3,375	3,175	3,175	3,375
	Max Sick		2,145	-	-	2,145
	Building Plumbing and Drainage Examiners-4 meetings		65/mtg	<u>390</u>	<u>500</u>	<u>500</u>
	Total Engineer			\$ 267,158	\$ 349,227	\$ 416,683
A1620.	<u>BUILDINGS</u>					
	Laborer	1	\$ 28.8602	\$ 48,598	\$ 48,412	\$ 52,526
	Part-Time Janitor (100 hrs)		18.7200	134	-	1,872
	Longevity		1,125	<u>1,000</u>	<u>1,000</u>	<u>1,125</u>
	Total Buildings			\$ 49,732	\$ 49,412	\$ 55,523
A1670.	<u>CENTRAL PRINTING AND MAILING</u>					
	Messenger	1	\$ 21.2649	\$ 35,256	\$ 35,121	\$ 38,702
	Part Time Clerk (175 hrs)		16.9520	498	4,208	2,967
	Longevity		1,125	<u>1,000</u>	<u>1,000</u>	<u>1,125</u>
	Total Central Printing and Mailing			\$ 36,753	\$ 40,328	\$ 42,794
A3120.	<u>POLICE AND CONSTABLES</u>					
	Crossing Guard RPT (1,950 hrs)	2	\$ 16.1200	\$ 23,049	\$ 17,952	\$ 31,434
	Crossing Guard Shared w/ Amherst		11,000	-	11,000	11,000
	Security Officer PT (3,900 hrs)	7	18.5000	44,352	64,024	72,150
	Security Officer PT(1,000 hrs)	2	21.5000	30,177	19,169	21,500
	Security Officer PT(1,400 hrs)	4	17.5000	15,805	21,640	24,500
	Special Patrol Officer (School Resource)	2	55,000	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
	Total Police and Constables			\$ 223,383	\$ 243,785	\$ 270,584

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Pay Rate <u>2023</u>	Actual <u>2021</u>	Budget <u>2022</u>	Adopted <u>2023</u>
A3510.	<u>CONTROL OF ANIMALS</u>					
	Dog Control Officer			\$ 56,139	\$ -	\$ -
	Dog Control Officer			56,139	-	-
	Dog Control Officer	2	\$ 31.0225	-	111,849	120,988
	Dog Control Officer PT (1,800 hrs.)	2	16.5548	23,361	28,653	29,799
	Overtime		1,500	281	1,500	1,500
	Longevity		2,200	2,100	2,100	2,200
	Max sick		1,164	1,075	1,076	1,164
	Total Control of Animals			\$ 139,095	\$ 145,178	\$ 155,651
A3620.	<u>SAFETY INSPECTION</u>					
	Senior Code Enforcement Officer	1	\$ 38.7688	\$ 76,782	\$ 70,449	\$ 75,599
	Code Enforcement Officer	1	37.2089	104,006	67,524	72,557
	Code Enforcement Officer	1	36.0463	60,941	62,900	70,290
	Code Enforcement Officer	2	34.7428	89,269	121,416	135,497
	Senior Clerk	1	28.8602	48,598	48,412	52,526
	Senior Clerk Typist	1	27.7748	43,148	44,523	50,550
	Plumbing Inspector	1	37.2089	67,784	67,524	72,557
	Code Enforcement Officer PT(988 hrs.)	1	22.6991	16,645	21,564	22,427
	Part Time Clerk (280 hrs)		17.5681	2,194	4,730	4,919
	Overtime		15,000	15,293	15,000	15,000
	Longevity		5,200	4,600	4,800	5,200
	Max sick		2,850	3,910	2,598	2,850
	Total Safety Inspection			\$ 533,169	\$ 531,441	\$ 579,973
A3989.	<u>EMERGENCY SERVICES</u>					
	Natural Disaster Services Coordinator	1	\$ 11,380	\$ 10,942	\$ 10,942	\$ 11,380
	Area Director of Civil Defense	1	7,202	6,659	6,925	7,202
	Total Emergency Services			\$ 17,601	\$ 17,867	\$ 18,582
A5010.	<u>HIGHWAY SUPERINTENDENT</u>					
	Superintendent	1	\$ 94,868	\$ 89,430	\$ 91,219	\$ 94,868
	Deputy Highway Superintendent	1	39.9232	77,081	78,311	83,040
	General Crew Chief	1	38.3719	74,649	75,839	79,814
	Secretary to Superintendent of Highways	1	31.5637	51,391	55,236	57,446
	Senior Clerk	1	28.8602	48,598	48,412	52,526
	Part Time Clerk (100 hrs)		16.9520	911	1,530	1,695
	Janitor (900 hrs)		16.0030	11,028	13,849	14,403
	Estimated Overtime		28,000	20,088	28,000	28,000
	Longevity		5,275	4,925	4,925	5,275
	Max sick		1,498	-	1,412	1,498
	Total Highway Superintendent			\$ 378,101	\$ 398,733	\$ 418,564

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Pay Rate <u>2023</u>	Actual <u>2021</u>	Budget <u>2022</u>	Adopted <u>2023</u>
A7020.	<u>RECREATION ADMINISTRATION</u>					
	Director of Recreation II PT	1	\$ 24,689	\$ 18,767	\$ 23,739	\$ 24,689
	Deputy Recreation Director PT (320 hrs)	1	42,6018	14,478	13,108	13,633
	Total Recreation Administration			\$ 33,245	\$ 36,848	\$ 38,321
A7110.	<u>PARKS DEPARTMENT</u>					
	Parks Crew Chief	1	\$ 91,784	\$ 84,859	\$ 88,254	\$ 91,784
	General Crew Chief	1	39,2246	75,721	78,449	81,587
	Working Crew Chief	1	35,6018	67,303	68,812	74,052
	Senior Clerk		-	48,588	48,412	-
	Senior Clerk Typist	1	25,7576	41,971	44,523	46,879
	Clerk-Typist	1	21,5801	-	-	39,276
	General Mechanic	2	34,2050	99,833	132,036	142,293
	Auto Mechanic	2	35,6700	138,424	137,896	148,387
	Motor Equipment Operator I	2	33,7962	128,003	130,401	140,592
	Recreation Attendant	3	33,7962	176,392	195,602	210,888
	Groundskeeper	3	33,7962	174,173	195,602	210,888
	Maintenance Worker	4	29,4358	203,953	225,919	244,906
	Laborer	4	27,1442	201,146	207,586	225,840
	Part-Time Seasonal	18	15,6000	34,000	108,000	124,800
	General Mechanic PT/ Seasonal	1	28,1432	8,437	13,530	14,072
	Part Time Clerk (200 hours)		16,9520	1,181	3,060	3,390
	Estimated Overtime		70,000	96,331	70,000	70,000
	Estimated Out of Title		55,000	45,984	55,000	55,000
	Longevity		19,975	20,025	20,800	19,975
	Max sick		7,439	3,083	4,677	7,439
	Total Parks Department			\$ 1,649,407	\$ 1,828,559	\$ 1,952,048
A7140D.	<u>RECREATION</u>					
	Recreation Specialist PT (190 hrs total)	3	\$ 17,7472	\$ -	\$ 3,242	\$ 3,372
	Recreation Attendant PT (195 hrs total)	3	15,6000	6,173	2,925	3,042
	Recreation Specialist PT Seasonal (290 hrs)	4	17,7472	7,094	19,795	20,587
	Recreation Attendant PT Seasonal (211 hrs)	12	15,6000	-	37,980	39,499
	Total Summer Recreation			\$ 13,267	\$ 63,942	\$ 66,500

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Pay Rate <u>2023</u>	Actual <u>2021</u>	Budget <u>2022</u>	Adopted <u>2023</u>
A7180.	<u>SWIMMING POOL</u>					
	Life Guard PT Seasonal (Senior)(300hrs)	1	\$ 20.0200	\$ 3,504	\$ 5,775	\$ 6,006
	Life Guard PT Seasonal (Head)(300 hrs)	3	18.7200	7,284	16,200	16,848
	Life Guard PT Seasonal (265 hrs)	8	17.9920	21,589	36,676	38,143
	Life Guard PT Seasonal (270 hrs)	12	17.6800	18,017	55,080	57,283
	Clerk PT Seasonal (300 hrs)	1	16.9520	4,950	4,590	5,086
	Total Swimming Pool			\$ 55,344	\$ 118,321	\$ 123,366
A7310.	<u>YOUTH BUREAU</u>					
	Executive Director Youth Board	1	\$ 64,480	\$ 27,137	\$ 58,205	\$ 64,480
	Program Leader Youth		-	-	-	-
	Part Time Clerk (676 hrs.)		-	-	-	-
	Program Coordinator RPT(1,560 hrs.)		-	-	-	-
	Youth Activities Leader PT (950 hrs.)	1	16.4424	-	-	15,620
	Youth Activities Leader PT Seasonal (550 hrs.)	1	16.1200	-	-	8,866
	Additional Youth Bureau Wages		-	-	15,000	-
	Longevity		1,125	710	1,075	1,125
	Estimated Overtime		200	-	200	200
	Total Youth Bureau			\$ 27,846	\$ 74,480	\$ 90,291
A7510.	<u>HISTORIAN</u>					
	Town Historian	1	\$ 4,417	\$ 4,330	\$ 4,417	\$ 4,417
	Total Historian			\$ 4,330	\$ 4,417	\$ 4,417
A7610.	<u>ADULT ACTIVITIES</u>					
	Van Driver RPT (750 hrs)	1	\$ 16.6400	\$ 9,325	\$ 12,000	\$ 12,480
	Van Driver PT (350 hrs)	1	16.6400	6,496	5,600	5,824
	Total Adult Activities			\$ 15,821	\$ 17,600	\$ 18,304

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Pay Rate <u>2023</u>	Actual <u>2021</u>	Budget <u>2022</u>	Adopted <u>2023</u>
A8010.	<u>ZONING</u>					
	Director of Community Development	1	\$ 80,896	\$ 71,401	\$ 74,760	\$ 80,896
	Junior Planner	1	34,6154	39,321	44,100	67,500
	Grant Administrator Stipend		13,104	12,600	12,600	13,104
	Senior Clerk Typist	1	27,7748	42,030	44,523	50,550
	Zoning Inspector Full-Time	1	34,6154	45,218	47,297	67,500
	Part Time Clerk (225 hrs)		16,9520	75	3,443	3,814
	Jr. Planner Pt Seasonal (402 hrs)		20,8000	-	5,306	8,362
	Longevity		1,050	875	875	1,050
	Overtime		7,000	3,186	7,000	7,000
	Total Zoning			\$ 214,707	\$ 239,904	\$ 299,776
A8012.	<u>BOARD OF APPEALS</u>					
	Chairman		\$ 1,260	\$ 1,089	\$ 1,212	\$ 1,260
	Vice Chairman		462	435	444	462
	Board Member-14 meetings	6	78/mtg	4,200	6,300	6,552
	Total Board of Appeals			\$ 5,724	\$ 7,956	\$ 8,274
A8020.	<u>PLANNING</u>					
	Executive Board Chairman		\$ 15,600	\$ 14,353	\$ 15,000	\$ 15,600
	1st Vice Chairman	1	3,682	2,540	3,540	3,682
	2nd Vice Chairman	1	2,645	2,043	2,543	2,645
	Board Member	8	78/mtg	5,740	12,600	13,104
	Total Planning			\$ 24,676	\$ 33,683	\$ 35,030
TOTAL SALARY SCHEDULE				\$ 4,919,059	\$ 5,503,086	\$ 5,935,342

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
HIGHWAY FUND - COMPUTATION OF TAX RATE

	<u>Actual</u> <u>2021</u>	<u>Budget</u> <u>2022</u>	<u>Adopted</u> <u>2023</u>
Budget Appropriations	\$ 5,795,956	\$ 6,273,617	\$ 6,634,385
Less: Estimated Revenues	1,423,584	1,408,659	1,517,358
Appropriated Fund Balance	350,000	350,000	350,000
Reserve for Debt	<u>68,795</u>	<u>55,000</u>	<u>65,000</u>
TOTAL	<u>\$ 1,842,379</u>	<u>\$ 1,813,659</u>	<u>\$ 1,932,358</u>
Amount to be Raised by Taxation	<u>\$ 3,953,577</u>	<u>\$ 4,459,958</u>	<u>\$ 4,702,027</u>
Assessed Valuation	\$ 4,140,332,109	\$ 4,732,429,847	\$ 4,788,973,023
Tax Rate Per \$1,000 of Assessed Valuation		\$ 0.942425	\$ 0.981845

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
HIGHWAY FUND APPROPRIATIONS

Account Number		<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
DA5110.	HIGHWAY			
	<u>GENERAL REPAIRS</u>			
.1	<u>Personal Services</u>	\$ 945,692	\$ 984,533	\$ 1,128,934
.2	<u>Equipment</u>	\$ 60,000	\$ 70,000	\$ 80,000
.4	<u>Contractual Expenses</u>	\$ 861,094	\$ 837,500	\$ 977,500
TOTAL GENERAL REPAIRS		<u>\$ 1,866,786</u>	<u>\$ 1,892,033</u>	<u>\$ 2,186,434</u>
DA5110A.	<u>CONSOLIDATED HIGHWAY IMPROVEMENT PROGRAM</u>			
.4	<u>Contractual Expenses</u>	\$ 340,013	\$ 255,000	\$ 305,000
TOTAL CONSOLIDATED HWY IMPROVEMENT PROGRAM		<u>\$ 340,013</u>	<u>\$ 255,000</u>	<u>\$ 305,000</u>
DA5120.	<u>BRIDGES FUND</u>			
.1	<u>Personal Services</u>	\$ -	\$ 5,000	\$ -
.4	<u>Contractual Expenses</u>	\$ 20,000	\$ 25,000	\$ 25,000
TOTAL BRIDGES FUND		<u>\$ 20,000</u>	<u>\$ 30,000</u>	<u>\$ 25,000</u>

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
HIGHWAY FUND APPROPRIATIONS

<u>Account Number</u>		<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
DA5130.	<u>MACHINERY</u>			
.1	Personal Services	\$ 338,821	\$ 279,271	\$ 328,463
.2	<u>Equipment</u>	<u>\$ 75,000</u>	<u>\$ 80,000</u>	<u>\$ 90,000</u>
.4	<u>Contractual Expenses</u>	<u>\$ 252,438</u>	<u>\$ 273,500</u>	<u>\$ 323,500</u>
TOTAL MACHINERY		<u>\$ 666,258</u>	<u>\$ 632,771</u>	<u>\$ 741,963</u>
	<u>SNOW AND MISCELLANEOUS</u>			
DA5140E.	<u>MISCELLANEOUS (OTHER)</u>			
.4	<u>Contractual Expenses</u>	<u>\$ 9,862</u>	<u>\$ 12,500</u>	<u>\$ 12,500</u>
TOTAL MISCELLANEOUS (OTHER)		<u>\$ 9,862</u>	<u>\$ 12,500</u>	<u>\$ 12,500</u>
DA5142.	<u>SNOW REMOVAL</u>			
.1	Personal Services	\$ 826,199	\$ 963,396	\$ 942,253
.4	<u>Contractual Expenses</u>	<u>\$ 339,590</u>	<u>\$ 351,700</u>	<u>\$ 375,300</u>
TOTAL SNOW REMOVAL		<u>\$ 1,165,789</u>	<u>\$ 1,315,096</u>	<u>\$ 1,317,553</u>
TOTAL SNOW REMOVAL AND MISCELLANEOUS		<u>\$ 1,175,651</u>	<u>\$ 1,327,596</u>	<u>\$ 1,330,053</u>

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
HIGHWAY FUND APPROPRIATIONS

<u>Account Number</u>		<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
	<u>UNDISTRIBUTED</u>			
	<u>EMPLOYEE BENEFITS</u>			
DA9010.8	New York State Retirement	\$ 293,115	\$ 265,000	\$ 315,000
DA9030.8	Social Security	162,947	185,000	195,000
DA9040.8	Comp. Insurance	72,406	100,000	100,000
DA9050.8	Unemployment Insurance	-	5,000	5,000
DA9055.8	Disability Insurance	925	1,500	1,500
DA9060.8	Health Insurance	<u>655,707</u>	<u>910,000</u>	<u>950,000</u>
TOTAL EMPLOYEE BENEFITS		<u>\$ 1,185,100</u>	<u>\$ 1,466,500</u>	<u>\$ 1,566,500</u>
	<u>DEBT SERVICE</u>			
DA9710.6	Serial Bonds - Principal	\$ 420,155	\$ 505,113	\$ 364,800
DA9710.7	Serial Bonds - Interest	<u>121,945</u>	<u>164,604</u>	<u>114,635</u>
TOTAL DEBT SERVICE		<u>\$ 542,100</u>	<u>\$ 669,717</u>	<u>\$ 479,435</u>
DA9800.8	Erie County Petitions	<u>\$ 48</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL HIGHWAY FUND APPROPRIATIONS		<u>\$ 5,795,956</u>	<u>\$ 6,273,617</u>	<u>\$ 6,634,385</u>

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
HIGHWAY FUND SALARY SCHEDULE

	Number of Persons	Rate of Pay <u>2023</u>	Actual <u>2021</u>	Budget <u>2022</u>	Adopted <u>2023</u>
General Crew Chief	1	\$ 38.3719	\$ 74,638	\$ 75,839	\$ 79,814
Auto Mechanic Crew Chief	1	37.0326	71,949	71,673	77,028
Auto Mechanic	2	35.6700	120,156	137,896	148,387
Working Crew Chief	3	35.6018	207,846	206,435	222,155
Heavy Motor Equipment Operator	6	34.2050	316,971	396,108	426,878
Motor Equipment Operator I	6	33.7962	312,181	456,404	421,777
Assistant Auto Mechanic	1	33.7962	40,633	65,201	70,296
Maintenance Workers	10	29.4358	378,419	508,317	612,265
Laborer	4	27.1442	164,407	207,586	225,840
Labor-Part Time (480 hrs)	3	15.6000	11,544	12,672	22,464
Labor-Part Time (480 hrs)			-	6,610	-
Estimated Overtime			125,157	185,000	200,000
Estimated Out of Title			420,469	100,000	100,000
Longevity			24,175	26,075	25,750
Stipends (\$5,000 & \$3,500)			6,008	8,500	8,500
Max sick			<u>2,753</u>	<u>7,885</u>	<u>8,496</u>
TOTAL HIGHWAY FUND SALARY SCHEDULE			<u>\$ 2,277,304</u>	<u>\$ 2,472,201</u>	<u>\$ 2,649,650</u>

	<u>DA5110</u>	<u>DA5120</u>	<u>DA5130</u>	<u>DA5142</u>	<u>Drainage Dist.</u>
Full Time	\$ 940,976	\$ -	\$ 295,711	\$ 806,253	\$ 241,500
Estimated Overtime	90,000	-	20,000	90,000	-
Estimated Out of Title	46,000	-	8,000	46,000	-
Part Time	22,464	-	-	-	-
Longevity	22,425	-	3,325	-	-
Max Sick	7,069	-	1,427	-	-
Stipends	-	-	-	-	8,500
TOTAL	<u>\$ 1,128,934</u>	<u>\$ -</u>	<u>\$ 328,463</u>	<u>\$ 942,253</u>	<u>\$ 250,000</u>

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
CENTRAL ALARM

<u>Account Number</u>		<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
SA-1-3310.	<u>PUBLIC SAFETY</u>			
.4	<u>Contractual Expenses</u>			
.4000	Contract with Town of Amherst	\$ 269,884	\$ 303,000	\$ 320,000
SA-1-9045.	<u>MISCELLANEOUS</u>			
.800	Erie County Petitions	<u>299</u>	-	-
TOTAL CENTRAL ALARM APPROPRIATIONS		<u>\$ 270,183</u>	<u>\$ 303,000</u>	<u>\$ 320,000</u>

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
<u>CENTRAL ALARM</u>			
Budget Appropriations	\$ 270,183	\$ 303,000	\$ 320,000
Less: Estimated Revenues	152	165	325
Appropriated Fund Balance	<u>-</u>	<u>20,000</u>	<u>34,000</u>
Amount to be Raised by Taxation	<u>\$ 270,031</u>	<u>\$ 282,835</u>	<u>\$ 285,675</u>
Assessed Valuation	\$ 4,273,154,403	\$ 4,880,489,534	\$ 4,929,040,327
Tax Rate per \$1,000 Assessed Valuation	\$ 0.063192	\$ 0.057952	\$ 0.057958
<u>AQUATIC GROWTH CONTROL DISTRICT</u>			
Budget Appropriations	\$ 700	\$ 1,200	\$ 1,000
Less: Estimated Revenues	9	8	15
Appropriated Fund Balance	<u>-</u>	<u>500</u>	<u>500</u>
Amount to be Raised by Taxation	<u>\$ 691</u>	<u>\$ 692</u>	<u>\$ 485</u>
Number of Units	39	39	39
Tax Rate per Unit	\$ 17.728974	\$ 17.743590	\$ 12.435897
<u>TOWNWIDE DRAINAGE DISTRICT</u>			
Budget Appropriations-O & M	\$ 462,892	\$ 534,000	\$ 586,500
Less: Estimated Revenues	765	750	1,500
Appropriated Fund Balance	<u>-</u>	<u>50,000</u>	<u>60,000</u>
Amount to be Raised by Taxation-O & M	<u>\$ 462,127</u>	<u>\$ 483,250</u>	<u>\$ 525,000</u>
Assessed Valuation	\$ 4,277,455,847	\$ 4,884,795,381	\$ 4,932,711,315
Tax Rate per \$1,000 Assessed Valuation	\$ 0.103165	\$ 0.094660	\$ 0.102196
Frontage	2,084,093	2,085,339	2,089,482
Rate per Front Foot	\$ 0.01	\$ 0.01	\$ 0.01

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
<u>FIRE PROTECTION DISTRICT - CLARENCE CENTER</u>			
Budget Appropriations	\$ 1,106,378	\$ 1,212,045	\$ 1,203,899
Less: Estimated Revenues	73	50	155
Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
Amount to be Raised by Taxation	<u>\$ 1,106,304</u>	<u>\$ 1,211,995</u>	<u>\$ 1,203,744</u>
Assessed Valuation	\$ 1,414,740,258	\$ 1,617,546,546	\$ 1,656,196,169
Tax Rate per \$1,000 Assessed Valuation	\$ 0.781984	\$ 0.749280	\$ 0.726812
<u>FIRE PROTECTION DISTRICT - RAPIDS</u>			
Budget Appropriations	\$ 45,644	\$ 46,557	\$ 47,488
Less: Estimated Revenues	-	-	-
Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
Amount to be Raised by Taxation	<u>\$ 45,644</u>	<u>\$ 46,557</u>	<u>\$ 47,488</u>
Assessed Valuation	\$ 83,783,598	\$ 95,337,928	\$ 97,592,967
Tax Rate per \$1,000 Assessed Valuation	\$ 0.544784	\$ 0.488337	\$ 0.486594
<u>FIRE PROTECTION DISTRICT - SWORMVILLE</u>			
Budget Appropriations	\$ 296,533	\$ 301,295	\$ 313,793
Less: Estimated Revenues	42	50	100
Deficit Fund Balance Appropriation	<u>-</u>	<u>-</u>	<u>-</u>
Amount to be Raised by Taxation	<u>\$ 296,491</u>	<u>\$ 301,245</u>	<u>\$ 313,693</u>
Assessed Valuation	\$ 295,190,182	\$ 337,230,753	\$ 337,708,395
Tax Rate per \$1,000 Assessed Valuation	\$ 1.004407	\$ 0.893290	\$ 0.928888

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
<u>FIRE PROTECTION DISTRICT - EAST AMHERST</u>			
Budget Appropriations	\$ 333,430	\$ 340,255	\$ 340,806
Less: Estimated Revenues	63	70	125
Deficit Fund Balance Appropriation	<u>-</u>	<u>-</u>	<u>-</u>
Amount to be Raised by Taxation	<u>\$ 333,367</u>	<u>\$ 340,185</u>	<u>\$ 340,681</u>
Assessed Valuation	\$ 688,793,025	\$ 801,118,581	\$ 807,510,262
Tax Rate per \$1,000 Assessed Valuation	\$ 0.483987	\$ 0.424638	\$ 0.421890
<u>FIRE PROTECTION DISTRICT - HARRIS HILL</u>			
Budget Appropriations	\$ 954,271	\$ 1,064,893	\$ 1,081,811
Less: Estimated Revenues	108	130	215
Deficit Fund Balance Appropriation	<u>-</u>	<u>-</u>	<u>-</u>
Amount to be Raised by Taxation	<u>\$ 954,164</u>	<u>\$ 1,064,763</u>	<u>\$ 1,081,596</u>
Assessed Valuation	\$ 1,035,233,356	\$ 1,180,680,726	\$ 1,174,123,941
Tax Rate per \$1,000 Assessed Valuation	\$ 0.921689	\$ 0.901821	\$ 0.921194
<u>LIGHTING DISTRICT NO. 1</u>			
Budget Appropriations	\$ 5,977	\$ 5,800	\$ 6,200
Less: Estimated Revenues	3	4	6
Appropriated Fund Balance	<u>783</u>	<u>500</u>	<u>500</u>
Amount to be Raised by Taxation	<u>\$ 5,191</u>	<u>\$ 5,296</u>	<u>\$ 5,694</u>
Number of Units	28	28	28
Tax Rate per Unit	\$ 185.38	\$ 189.14	\$ 203.36

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
<u>LIGHTING DISTRICT NO. 2</u>			
Budget Appropriations	\$ 4,159	\$ 2,900	\$ 3,500
Less: Estimated Revenues	7	8	13
Appropriated Fund Balance	<u>1,662</u>	<u>400</u>	<u>825</u>
Amount to be Raised by Taxation	<u>\$ 2,490</u>	<u>\$ 2,492</u>	<u>\$ 2,662</u>
Number of Units	13	13	13
Tax Rate per Unit	\$ 191.56	\$ 191.69	\$ 204.77
<u>SEWER DISTRICT NO. 2</u>			
Budget Appropriations-O & M	\$ 402,880	\$ 409,500	\$ 414,500
Less: Estimated Revenues	359	2,180	1,630
Appropriated Fund Balance	<u>1,031</u>	<u>2,500</u>	<u>10,000</u>
Amount to be Raised by Taxation-O & M	<u>\$ 401,490</u>	<u>\$ 404,820</u>	<u>\$ 402,870</u>
Equivalent Dwelling Units	1,360.83	1,370.83	1,352.03
Rate per Equivalent Dwelling Unit	\$ 295.033164	\$ 295.310141	\$ 297.974157
<u>SEWER DISTRICT NO. 4</u>			
Budget Appropriations-O & M	\$ 45,138	\$ 55,000	\$ 65,000
Less: Estimated Revenues	18,043	10,840	13,570
Appropriated Fund Balance	<u>8,047</u>	<u>12,750</u>	<u>7,500</u>
Amount to be Raised by Taxation-O & M	<u>\$ 19,049</u>	<u>\$ 31,410</u>	<u>\$ 43,930</u>
Equivalent Dwelling Units	116	137	157
Rate per Equivalent Dwelling Unit	\$ 164.211638	\$ 229.270073	\$ 279.808917

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
<u>SEWER DISTRICT NO. 6</u>			
Budget Appropriations	\$ 228,597	\$ 245,000	\$ 265,000
Less: Estimated Revenues	43,383	18,180	18,340
Appropriated Fund Balance	<u>-</u>	<u>13,530</u>	<u>13,530</u>
Amount to be Raised by Taxation	<u>\$ 185,214</u>	<u>\$ 213,290</u>	<u>\$ 233,130</u>
Equivalent Dwelling Units	660.50	698.50	741.50
Rate per Equivalent Dwelling Units	\$ 280.414852	\$ 305.354331	\$ 314.403237
<u>SEWER DISTRICT NO. 7</u>			
Budget Appropriations-O & M	\$ 26,150	\$ 28,500	\$ 35,000
Less: Estimated Revenues	21	20	30
Appropriated Fund Balance	<u>3,612</u>	<u>5,925</u>	<u>11,250</u>
Amount to be Raised by Taxation-O & M	<u>\$ 22,517</u>	<u>\$ 22,555</u>	<u>\$ 23,720</u>
Equivalent Dwelling Units	79	79	79
Rate per Equivalent Dwelling Unit	\$ 285.025696	\$ 285.506329	\$ 300.253165
<u>SEWER DISTRICT NO. 9</u>			
Budget Appropriations-O & M	\$ 200,575	\$ 200,000	\$ 225,000
Less: Estimated Revenues	779	750	950
Appropriated Fund Balance	<u>9,196</u>	<u>8,650</u>	<u>25,700</u>
Amount to be Raised by Taxation-O & M	<u>\$ 190,600</u>	<u>\$ 190,600</u>	<u>\$ 198,350</u>
Equivalent Dwelling Units	689.71	689.71	715.81
Rate per Equivalent Dwelling Unit	\$ 276.347465	\$ 276.348030	\$ 277.098671
Debt Service Portion	\$ 189,530	\$ 190,554	\$ 209,510
Less: Appropriated Fund Balance	45,000	20,950	15,000
Reserve for Debt	<u>13,084</u>	<u>20,000</u>	<u>30,000</u>
Amount to be Raised by Taxation-Debt Service	<u>\$ 131,446</u>	<u>\$ 149,604</u>	<u>\$ 164,510</u>
Assessed Valuation	\$ 99,514,583	\$ 113,260,141	\$ 121,366,100
Tax Rate per \$1,000 Assessed Valuation	\$ 1.320870	\$ 1.320888	\$ 1.355484

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
<u>SEWER DISTRICT NO. 10</u>			
Budget Appropriations-O & M	\$ 28,028	\$ 35,000	\$ 40,000
Less: Estimated Revenues	5,422	7,215	1,830
Appropriated Fund Balance	<u>8,750</u>	<u>8,500</u>	<u>12,000</u>
Amount to be Raised by Taxation-O & M	<u>\$ 13,857</u>	<u>\$ 19,285</u>	<u>\$ 26,170</u>
Equivalent Dwelling Units	46	64	66
Rate per Equivalent Dwelling Unit	\$ 301.231739	\$ 301.328125	\$ 396.515152
<u>TOWNWIDE WATER DISTRICT</u>			
Appropriations	\$ 448,469	\$ 462,000	\$ 454,200
Less: Estimated Revenues	96	100	200
Appropriated Fund Balance	<u>-</u>	<u>10,000</u>	<u>10,000</u>
Amount to be Raised by Taxation-O & M	<u>\$ 448,373</u>	<u>\$ 451,900</u>	<u>\$ 444,000</u>
Assessed Valuation	\$ 4,267,503,137	\$ 4,874,166,185	\$ 4,922,811,943
1st 50 feet	660,946	663,709	666,059
Additional Frontage	1,396,935	1,396,045	1,397,789
Rate on Assessed Valuation	0.095686	0.084473	0.082008
Rate on 1st 50 feet	0.050000	0.050000	0.050000
Rate on Additional Frontage	0.005000	0.005000	0.005000
Amount to be Raised on Assessed Valuation	408,340	411,735	403,710
Amount to be Raised on 1st 50 feet	33,047	33,185	33,303
Amount to be Raised on Add'l Frontage	<u>6,986</u>	<u>6,983</u>	<u>6,987</u>
Total to be Raised	<u>\$ 448,373</u>	<u>\$ 451,903</u>	<u>\$ 444,000</u>

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
AQUATIC GROWTH CONTROL DISTRICT

<u>Account Number</u>		<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
SA-2-8540.	<u>HOME AND COMMUNITY SERVICES</u>			
.4	<u>Contractual Expenses</u>			
.4150	Annual Maintenance	\$ 700	\$ 1,200	\$ 1,000
TOTAL AQUATIC GROWTH CONTROL DISTRICT APPROPRIATIONS		<u>\$ 700</u>	<u>\$ 1,200</u>	<u>\$ 1,000</u>

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
TOWNWIDE DRAINAGE DISTRICT

<u>Account Number</u>		<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
SD-8540.	<u>MAINTENANCE</u>			
.1	Personal Services	\$ 166,593	\$ 240,000	\$ 250,000
.2	<u>Equipment</u>			
.275	Pipe and Miscellaneous Equipment	33,200	30,000	50,000
.4	<u>Contractual Expenses</u>			
.4330	Equipment Rental	250,000	250,000	270,000
.4340	Professional Services	-	-	1,500
SD-9030	<u>Employee Benefits</u>			
.8	Town Share Social Security	12,577	14,000	15,000
SD-9800.	<u>MISCELLANEOUS</u>			
.8	Erie County Petitions	<u>521</u>	<u>-</u>	<u>-</u>
TOTAL TOWNWIDE DRAINAGE DISTRICT APPROPRIATIONS- OPERATIONS AND MAINTENANCE		<u>\$ 462,892</u>	<u>\$ 534,000</u>	<u>\$ 586,500</u>

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
FIRE PROTECTION DISTRICTS

<u>Account Number</u>	<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
SF3410. <u>CLARENCE CENTER FIRE PROTECTION DISTRICT</u>			
.4			
<u>Contractual Expenses</u>			
Fire Contract-Clarence Center	\$ 880,098	\$ 897,700	\$ 915,654
Fire Phones	1,804	1,845	1,845
Service Awards Program	154,075	250,000	246,000
Erie County Petitions	35	-	-
Workers Compensation	70,366	62,500	40,400
	\$ 1,106,378	\$ 1,212,045	\$ 1,203,899
TOTAL CLARENCE CENTER FIRE PROTECTION DISTRICT APPROPRIATIONS			
SF3410. <u>RAPIDS FIRE PROTECTION DISTRICT</u>			
.4			
<u>Contractual Expenses</u>			
Fire Contract-Rapids	\$ 45,644	\$ 46,557	\$ 47,488
Erie County Petitions	-	-	-
	\$ 45,644	\$ 46,557	\$ 47,488
TOTAL RAPIDS FIRE PROTECTION DISTRICT APPROPRIATIONS			
SF3410. <u>SWORMVILLE FIRE PROTECTION DISTRICT</u>			
.4			
<u>Contractual Expenses</u>			
Fire Contract-Swormville	\$ 244,520	\$ 249,410	\$ 254,398
Fire Phones	339	385	395
Erie County Petitions	439.22	-	-
Service Awards Program	38,552	34,500	39,000
Workers Compensation	12,683	17,000	20,000
	\$ 296,533	\$ 301,295	\$ 313,793
TOTAL SWORMVILLE FIRE PROTECTION DISTRICT APPROPRIATIONS			

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
FIRE PROTECTION DISTRICTS

<u>Account Number</u>	<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
SF3410. <u>EAST AMHERST FIRE PROTECTION DISTRICT</u>			
.4 <u>Contractual Expenses</u>			
Fire Contract-East Amherst	\$ 291,706	\$ 297,540	\$ 303,491
Service Awards Program	32,759	31,500	27,000
Fire Phones	907	1,015	1,015
Erie County Petitions	256	-	-
Workers Compensation	7,802	10,200	9,300
TOTAL EAST AMHERST FIRE PROTECTION DISTRICT APPROPRIATIONS	<u>\$ 333,430</u>	<u>\$ 340,255</u>	<u>\$ 340,806</u>
 SF3410. <u>HARRIS HILL FIRE PROTECTION DISTRICT</u>			
.4 <u>Contractual Expenses</u>			
Fire Contract-Harris Hill	\$ 799,900	\$ 815,898	\$ 832,216
Fire Phones	471	495	495
Service Awards Program	125,575	215,000	234,000
Erie County Petitions	3,073	-	-
Workers Compensation	25,252	33,500	15,100
TOTAL HARRIS HILL FIRE PROTECTION DISTRICT APPROPRIATIONS	<u>\$ 954,271</u>	<u>\$ 1,064,893</u>	<u>\$ 1,081,811</u>
TOTAL FIRE PROTECTION DISTRICTS APPROPRIATION	<u>\$ 2,736,256</u>	<u>\$ 2,965,045</u>	<u>\$ 2,987,797</u>

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
LIGHTING DISTRICTS

<u>Account Number</u>		<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
	<u>LIGHTING DISTRICT NO. 1</u>			
SL-1-5182.	<u>TRANSPORTATION</u>			
.4	<u>Contractual Expenses</u>			
	Street Lighting	\$ 5,977	\$ 5,800	\$ 6,200
TOTAL LIGHTING DISTRICT NO. 1 APPROPRIATIONS		<u>\$ 5,977</u>	<u>\$ 5,800</u>	<u>\$ 6,200</u>
	<u>LIGHTING DISTRICT NO. 2</u>			
SL-3-5182.	<u>TRANSPORTATION</u>			
.4	<u>Contractual Expenses</u>			
	Street Lighting	\$ 4,159	\$ 2,900	\$ 3,500
TOTAL LIGHTING DISTRICT NO. 2 APPROPRIATIONS		<u>\$ 4,159</u>	<u>\$ 2,900</u>	<u>\$ 3,500</u>

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
SEWER DISTRICTS

Account Number		Actual <u>2021</u>	Budget <u>2022</u>	Adopted <u>2023</u>
	<u>SEWER DISTRICT NO. 2</u>			
SS-2-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>			
.4	<u>Contractual Expenses</u>			
.4340	Professional Services	\$ 399,701	\$ 405,000	\$ 410,000
.4380	Utilities	3,179	4,500	4,500
	Total Contractual Expenses	<u>\$ 402,880</u>	<u>\$ 409,500</u>	<u>\$ 414,500</u>
 TOTAL SEWAGE TREATMENT AND DISPOSAL		 <u>\$ 402,880</u>	 <u>\$ 409,500</u>	 <u>\$ 414,500</u>
 TOTAL SEWER DISTRICT NO. 2 APPROPRIATIONS		 <u>\$ 402,880</u>	 <u>\$ 409,500</u>	 <u>\$ 414,500</u>
	<u>SEWER DISTRICT NO. 4</u>			
SS-4-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>			
.4	<u>Contractual Expenses</u>			
.4340	Professional Services	\$ 45,138	\$ 55,000	\$ 65,000
	Total Contractual Expenses	<u>\$ 45,138</u>	<u>\$ 55,000</u>	<u>\$ 65,000</u>
 TOTAL SEWAGE TREATMENT AND DISPOSAL		 <u>\$ 45,138</u>	 <u>\$ 55,000</u>	 <u>\$ 65,000</u>
 TOTAL SEWER DISTRICT NO. 4 APPROPRIATIONS		 <u>\$ 45,138</u>	 <u>\$ 55,000</u>	 <u>\$ 65,000</u>

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
SEWER DISTRICTS

Account Number		<u>Actual</u> <u>2021</u>	<u>Budget</u> <u>2022</u>	<u>Adopted</u> <u>2023</u>
	<u>SEWER DISTRICT NO. 6</u>			
SS-6-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>			
.4	<u>Contractual Expenses</u>			
.4340	Professional Services	\$ 228,597	\$ 245,000	\$ 265,000
	Total Contractual Expenses	<u>\$ 228,597</u>	<u>\$ 245,000</u>	<u>\$ 265,000</u>
	TOTAL SEWAGE TREATMENT AND DISPOSAL	<u>\$ 228,597</u>	<u>\$ 245,000</u>	<u>\$ 265,000</u>
	TOTAL SEWER DISTRICT NO. 6 APPROPRIATIONS	<u>\$ 228,597</u>	<u>\$ 245,000</u>	<u>\$ 265,000</u>
	<u>SEWER DISTRICT NO. 7</u>			
SS-7-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>			
.4	<u>Contractual Expenses</u>			
.4340	Professional Services	\$ 26,150	\$ 28,500	\$ 35,000
	TOTAL SEWAGE TREATMENT AND DISPOSAL	<u>\$ 26,150</u>	<u>\$ 28,500</u>	<u>\$ 35,000</u>
	TOTAL SEWER DISTRICT NO. 7 OPERATIONS AND MAINTENANCE APPROPRIATIONS	<u>\$ 26,150</u>	<u>\$ 28,500</u>	<u>\$ 35,000</u>

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
SEWER DISTRICTS

<u>Account Number</u>		<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
<u>SEWER DISTRICT NO. 9</u>				
SS-9-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>			
.4	<u>Contractual Expenses</u>			
.4340	Professional Services	\$ 200,575	\$ 200,000	\$ 225,000
TOTAL SEWAGE TREATMENT AND DISPOSAL		<u>\$ 200,575</u>	<u>\$ 200,000</u>	<u>\$ 225,000</u>
TOTAL SEWER DISTRICT NO. 9 OPERATIONS AND MAINTENANCE APPROPRIATIONS		<u>\$ 200,575</u>	<u>\$ 200,000</u>	<u>\$ 225,000</u>
SS-9-9610.	<u>DEBT SERVICE</u>			
.7	BAN Interest	\$ -	\$ 9,000	\$ -
	Total Debt Service:	<u>\$ -</u>	<u>\$ 9,000</u>	<u>\$ -</u>
SS-9-9710.	<u>DEBT SERVICE</u>			
.6	Serial Bond Principal	\$ 115,000	\$ 113,000	\$ 128,000
.7	Serial Bond Interest	74,254	68,554	81,510
	Total Debt Service:	<u>\$ 189,254</u>	<u>\$ 181,554</u>	<u>\$ 209,510</u>
SS-9-9800.				
.8	Erie County Petitions	\$ 276	\$ -	\$ -
TOTAL SEWER DISTRICT NO. 9 DEBT SERVICE APPROPRIATIONS		<u>\$ 189,530</u>	<u>\$ 190,554</u>	<u>\$ 209,510</u>
TOTAL SEWER DISTRICT NO. 9 APPROPRIATIONS		<u>\$ 390,105</u>	<u>\$ 390,554</u>	<u>\$ 434,510</u>

<u>Account Number</u>				
<u>SEWER DISTRICT NO. 10</u>				
SS-9-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>			
.4	<u>Contractual Expenses</u>			
.4340	Professional Services	\$ 28,028	\$ 35,000	\$ 40,000
TOTAL SEWAGE TREATMENT AND DISPOSAL		<u>\$ 28,028</u>	<u>\$ 35,000</u>	<u>\$ 40,000</u>
TOTAL SEWER DISTRICT NO. 10 OPERATIONS AND MAINTENANCE APPROPRIATIONS		<u>\$ 28,028</u>	<u>\$ 35,000</u>	<u>\$ 40,000</u>

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
TOWNWIDE WATER DISTRICT-ESTIMATED REVENUES

<u>Account Number</u>	<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
SW2401. Interest Earnings	\$ 96	\$ 100	\$ 200
TOTAL CONSOLIDATED WATER DISTRICT - ESTIMATED REVENUES	<u>\$ 96</u>	<u>\$ 100</u>	<u>\$ 200</u>

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
TOWNWIDE WATER DISTRICT-APPROPRIATIONS

Account Number		Actual <u>2021</u>	Budget <u>2022</u>	Adopted <u>2023</u>
	<u>TRANSMISSION AND DISTRIBUTION</u>			
SW8340.				
.4	<u>Contractual Expenses</u>			
.4331	Hydrant Rental	\$ 440,323	\$ 450,000	\$ 448,000
SW9060.				
.8	<u>EMPLOYEE BENEFITS</u>			
	Health Insurance	<u>7,715</u>	<u>12,000</u>	<u>6,200</u>
TOTAL CONSOLIDATED WATER DISTRICT OPERATIONS AND MAINTENANCE APPROPRIATIONS		<u>\$ 448,038</u>	<u>\$ 462,000</u>	<u>\$ 454,200</u>
SW9800.				
.8	<u>MISCELLANEOUS</u>			
	Erie County Petitions	<u>431</u>	<u>-</u>	<u>-</u>
TOTAL CONSOLIDATED WATER DISTRICT DEBT SERVICE APPROPRIATIONS		<u>\$ 431</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL CONSOLIDATED WATER DISTRICT APPROPRIATIONS		<u>\$ 448,469</u>	<u>\$ 462,000</u>	<u>\$ 454,200</u>

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
SPECIAL REVENUE-ESTIMATED REVENUES

<u>Account Number</u>	<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
CSR2089 - Special Revenue - Recreation Fees	\$ 23,850	\$ 20,000	\$ 20,000
CSR2401 - Recreation Fee Interest	<u>296</u>	<u>240</u>	<u>625</u>
Total Recreation Fee Estimated Revenues	<u>\$ 24,146</u>	<u>\$ 20,240</u>	<u>\$ 20,625</u>
CSR2089 - Special Revenue - Open Space Fees	\$ 64,536	\$ 45,000	\$ 45,000
CSR2401 - Open Space Fee Interest	<u>1,000</u>	<u>900</u>	<u>2,125</u>
Total Open Space Fee Estimated Revenue	<u>\$ 65,536</u>	<u>\$ 45,900</u>	<u>\$ 47,125</u>
CSR3500 - 1903 Donation Open Space	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
CSR2401 - 1903 Interest	<u>5</u>	<u>5</u>	<u>10</u>
Total Donated Open Space Fee Estimated Revenue	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 10</u>
Total Open Space Fee Estimated Revenues	<u>\$ 65,542</u>	<u>\$ 45,905</u>	<u>\$ 47,135</u>

TOWN OF CLARENCE, NEW YORK
 2023 BUDGET
 SPECIAL ASSESSMENTS
 BETWEEN CLARENCE WATER DISTRICT NO. 1 AND TOWN OF LANCASTER HYDRANT CHARGE

	<u>2023 RATE</u>	<u>2023 QUANTITY</u>	<u>CHARGE</u>	<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
<u>Account Number: 82.01-1-14</u>						
Tap Benefit	\$ 36.00	1	\$ 36.00	\$ 35.00	\$ 35.00	\$ 36.00
Assessed Valuation	0.0821	260,000	21.35	18.47	21.35	21.35
Front Footage	0.32	80	25.60	25.60	25.60	25.60
			<u>\$ 82.95</u>	<u>\$ 79.07</u>	<u>\$ 81.95</u>	<u>\$ 82.95</u>
 <u>Account Number: 82.01-1-15.1</u>						
Tap Benefit	\$ 36.00	1	\$ 36.00	\$ 35.00	\$ 35.00	\$ 36.00
Assessed Valuation	0.0821	250,000	20.53	14.29	20.53	20.53
Front Footage	0.32	138	44.16	44.16	44.16	44.16
			<u>\$ 100.69</u>	<u>\$ 93.45</u>	<u>\$ 99.69</u>	<u>\$ 100.69</u>
 <u>Account Number: 82.01-1-17</u>						
Tap Benefit	\$ 36.00	1	\$ 36.00	\$ 35.00	\$ 35.00	\$ 36.00
Assessed Valuation	0.0821	183,000	15.02	11.90	15.02	15.02
Front Footage	0.32	70	22.40	22.40	22.40	22.40
			<u>\$ 73.42</u>	<u>\$ 69.30</u>	<u>\$ 72.42</u>	<u>\$ 73.42</u>
 <u>Account Number: 82.01-1-18</u>						
Tap Benefit	\$ 36.00	1	\$ 36.00	\$ 35.00	\$ 35.00	\$ 36.00
Assessed Valuation	0.0821	209,000	17.16	14.37	17.16	17.16
Front Footage	0.32	70	22.40	22.40	22.40	22.40
			<u>\$ 75.56</u>	<u>\$ 71.77</u>	<u>\$ 74.56</u>	<u>\$ 75.56</u>
 <u>Account Number: 82.01-1-19</u>						
Tap Benefit	\$ 36.00	1	\$ 36.00	\$ 35.00	\$ 35.00	\$ 36.00
Assessed Valuation	0.0821	285,000	23.40	16.83	23.40	23.40
Front Footage	0.32	70	22.40	22.40	22.40	22.40
			<u>\$ 81.80</u>	<u>\$ 74.23</u>	<u>\$ 80.80</u>	<u>\$ 81.80</u>
 <u>Account Number: 82.01-1-20</u>						
Tap Benefit	\$ 36.00	-	\$ -	\$ -	\$ -	\$ -
Assessed Valuation	0.0821	100,000	8.21	3.28	20.94	8.21
Front Footage	0.32	100	32.00	32.00	32.00	32.00
			<u>\$ 40.21</u>	<u>\$ 35.28</u>	<u>\$ 52.94</u>	<u>\$ 40.21</u>

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
SPECIAL ASSESSMENTS
BETWEEN CLARENCE WATER DISTRICT NO. 1 AND TOWN OF LANCASTER HYDRANT CHARGE

	<u>2023</u> <u>RATE</u>	<u>2023</u> <u>QUANTITY</u>	<u>CHARGE</u>	<u>Actual</u> <u>2021</u>	<u>Budget</u> <u>2022</u>	<u>Adopted</u> <u>2023</u>
<u>Account Number: 82.01-1-21</u>						
Tap Benefit	\$ 36.00	1	\$ 36.00	\$ 35.00	\$ 35.00	\$ 36.00
Assessed Valuation	0.0821	170,000	13.96	13.14	13.96	13.96
Front Footage	0.32	100	<u>32.00</u>	<u>32.00</u>	<u>32.00</u>	<u>32.00</u>
			<u>\$ 81.96</u>	<u>\$ 80.14</u>	<u>\$ 80.96</u>	<u>\$ 81.96</u>

<u>Account Number: 82.01-1-22</u>						
Tap Benefit	\$ 36.00	1	\$ 36.00	\$ 35.00	\$ 35.00	\$ 36.00
Assessed Valuation	0.0821	155,000	12.73	11.66	12.73	12.73
Front Footage	0.32	126	<u>40.32</u>	<u>40.32</u>	<u>40.32</u>	<u>40.32</u>
			<u>\$ 89.05</u>	<u>\$ 86.98</u>	<u>\$ 88.05</u>	<u>\$ 89.05</u>

<u>Account Number: 82.01-1-23</u>						
Tap Benefit	\$ 36.00	-	\$ -	\$ -	\$ -	\$ -
Assessed Valuation	0.0821	1,040,000	85.38	78.82	85.38	85.38
Front Footage	0.32	336	<u>107.52</u>	<u>107.52</u>	<u>107.52</u>	<u>107.52</u>
			<u>\$ 192.90</u>	<u>\$ 186.34</u>	<u>\$ 192.90</u>	<u>\$ 192.90</u>

<u>Account Number: 82.01-1-25</u>						
Tap Benefit	\$ 36.00	1	\$ 36.00	\$ 35.00	\$ 35.00	\$ 36.00
Assessed Valuation	0.0821	475,000	39.00	37.77	39.00	39.00
Front Footage	0.32	175	<u>56.00</u>	<u>56.00</u>	<u>56.00</u>	<u>56.00</u>
			<u>\$ 131.00</u>	<u>\$ 128.77</u>	<u>\$ 130.00</u>	<u>\$ 131.00</u>

<u>Account Number: 82.01-1-26</u>						
Tap Benefit	\$ 36.00	1	\$ 36.00	\$ 35.00	\$ 35.00	\$ 36.00
Assessed Valuation	0.0821	420,000	34.48	31.20	34.48	34.48
Front Footage	0.32	148	<u>47.36</u>	<u>47.36</u>	<u>47.36</u>	<u>47.36</u>
			<u>\$ 117.84</u>	<u>\$ 113.56</u>	<u>\$ 116.84</u>	<u>\$ 117.84</u>

<u>Account Number: 82.01-1-47</u>						
Tap Benefit	\$ 36.00	1	\$ 36.00	\$ 35.00	\$ 35.00	\$ 36.00
Assessed Valuation	0.0821	1,340,000	110.01	110.01	110.01	110.01
Front Footage	0.32	294	<u>94.08</u>	<u>94.08</u>	<u>94.08</u>	<u>94.08</u>
			<u>\$ 240.09</u>	<u>\$ 239.09</u>	<u>\$ 239.09</u>	<u>\$ 240.09</u>

TOWN OF CLARENCE, NEW YORK
 2023 BUDGET
 SPECIAL ASSESSMENTS
 BETWEEN CLARENCE WATER DISTRICT NO. 1 AND TOWN OF LANCASTER HYDRANT CHARGE

	<u>2023</u>	<u>2023</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
	<u>RATE</u>	<u>QUANTITY</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Hydrant Charge	\$ 250	13	\$ <u>250</u>		<u>\$ 3,250</u>
Account Number:30.00-4-44.1					
Account Number:30.00-4-61.12					
Account Number:44.14-2-65					
Account Number:44.00-1-19.11					
Account Number:45.00-2-4					
Account Number:57.11-4-15					
Account Number:57.05-5-7.111					
Account Number:58.19-1-1					
Account Number:70.10-3-1					
Account Number:70.12-2-18.1					
Account Number:70.20-4-3.1					
Account Number:71.17-1-66					
Account Number:83.00-3-25.11/A					
 Property Maintenance (32mnt)					
4540 Gentwood Drive					\$ 881
4296 Harris Hill Road					\$ 473
5201 Kraus Road					\$ 6,428
5900 Salt Road					\$ 994
8305 Stahley Road					\$ 959
					 <u>\$ 9,734</u>
 TOTAL SPECIAL ASSESSMENT					 <u>\$ 14,292</u>

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
SUMMARY OF TOTAL INDEBTEDNESS DUE 2023

	<u>Actual 2021</u>	<u>Budget 2022</u>	<u>Adopted 2023</u>
Total Bonded Indebtedness Principal & Interest Due in 2023	\$ 2,629,423	\$ 2,764,788	\$ 4,180,365
Total Bond Anticipation Note Principal & Interest Payments in 2023	-	29,000	-
TOTAL INDEBTEDNESS DUE	<u>\$ 2,629,423</u>	<u>\$ 2,793,788</u>	<u>\$ 4,180,365</u>
<u>Breakdown by Operating Fund</u>			
General Fund	\$ 1,898,069	\$ 1,933,518	\$ 3,491,420
Highway Fund	542,100	669,717	479,435
Sewer District No. 9	189,254	190,554	209,510
TOTAL INDEBTEDNESS DUE FROM OPERATING FUNDS	<u>\$ 2,629,423</u>	<u>\$ 2,793,789</u>	<u>\$ 4,180,365</u>
 TOTAL INDEBTEDNESS DUE	 <u>\$ 2,629,423</u>	 <u>\$ 2,793,789</u>	 <u>\$ 4,180,365</u>

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
SCHEDULE OF BOND PRINCIPAL AND INTEREST

	1/1/2023	EFFECTIVE % INTEREST RATE	DUE DATE	1ST PAYMENT		DUE DATE	2ND PAYMENT		TOTAL 2023		OUTSTANDING 12/31/2023	
				PRINCIPAL	INTEREST		PRINCIPAL	INTEREST	PRINCIPAL	INTEREST		
JANUARY AND JULY												
General	\$ 2,249,900	0.440	1/1/2023	\$ -	\$ 56,248	7/1/2023	\$ 229,200	\$ 56,248	\$ 229,200	\$ 112,495	\$ 341,695	\$ 2,020,700
Highway	695,100	0.440	1/1/2023	-	17,378	7/1/2023	70,800	17,378	70,800	34,755	105,555	624,300
General	2,845,000	2.720	1/15/2023	-	43,685	7/15/2023	200,000	43,685	200,000	87,369	287,369	2,645,000
Highway	50,000	2.720	1/15/2023	-	750	7/15/2023	25,000	750	25,000	1,500	26,500	25,000
General	180,000	2.126	1/15/2023	-	19,900	7/15/2023	55,000	19,900	55,000	39,800	94,800	125,000
Highway	995,000	2.126	1/15/2023	-	3,600	7/15/2023	120,000	3,600	120,000	7,200	127,200	875,000
General	420,000	1.275	1/15/2023	-	7,610	7/15/2023	26,000	7,610	26,000	15,220	41,220	394,000
Highway	1,300,000	1.275	1/15/2023	-	24,390	7/15/2023	84,000	24,390	84,000	48,780	132,780	1,216,000
General	22,195,000	3.788	1/15/2023	-	-	7/15/2023	693,000	918,952	693,000	918,952	1,611,952	21,502,000
Sewer District #9	450,000	3.788	1/15/2023	-	-	7/15/2023	17,000	18,556	17,000	18,556	35,556	433,000
FEBRUARY AND AUGUST												
General	\$ 895,000	2.069	2/1/2023	\$ -	\$ 11,069	8/1/2023	\$ 205,000	\$ 11,069	\$ 205,000	\$ 22,138	\$ 227,138	\$ 690,000
Highway	560,000	0.630	2/15/2023	-	11,200	8/15/2023	65,000	11,200	65,000	22,400	87,400	495,000
MAY AND NOVEMBER												
General	\$ 8,643,000	3.029	5/15/2023	\$ 584,000	\$ 158,923	11/15/2023	\$ -	\$ 144,323	\$ 584,000	\$ 303,246	\$ 887,246	\$ 8,059,000
Sewer District #9	1,787,000	3.029	5/15/2023	111,000	32,864	11/15/2023	-	30,089	111,000	62,954	173,954	1,676,000
TOTAL DUE IN 2023	\$ 43,265,000			\$ 695,000	\$ 387,616		\$ 1,790,000	\$ 1,307,749	\$ 2,485,000	\$ 1,695,365	\$ 4,180,365	\$ 40,780,000
General	37,427,900								1,992,200	1,499,220	3,491,420	35,435,700
Highway	3,600,100								364,800	114,635	479,435	3,235,300
Sewer District #9	2,237,000								128,000	81,510	209,510	2,109,000
	<u>\$ 43,265,000</u>								<u>\$ 2,485,000</u>	<u>\$ 1,695,365</u>	<u>\$ 4,180,365</u>	<u>\$ 40,780,000</u>

APPENDIX I

Exemption Impact Report

Equalized Total Assessed Value 5,357,942,882

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	4	1,429,158	0.03
13100	CO - GENERALLY	RPTL 406(1)	10	1,353,053	0.03
13500	TOWN - GENERALLY	RPTL 406(1)	83	25,798,316	0.48
13800	SCHOOL DISTRICT	RPTL 408	10	28,178,947	0.53
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	1	468,421	0.01
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	29	51,721,053	0.97
18100	HOUSING: OWNER - MUNICIPALITY	P H F I L 36-a(2)	1	2,947,368	0.06
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	4	1,232,632	0.02
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	42	47,089,368	0.88
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	1	131,579	0.00
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	2	6,363,158	0.12
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	5,947,368	0.11
25230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	3	9,803,053	0.18
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	7	10,973,263	0.20
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	15	890,105	0.02
28520	NOT-FOR-PROFIT NURSING HOME C	RPTL 422	1	13,863,158	0.26
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	7	2,026,316	0.04
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	12	17,158	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	79	7,956,478	0.15
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	573	14,613,102	0.27
41123	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	1	27,000	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	409	17,728,193	0.33
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	45,000	0.00
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	90,000	0.00
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	231	15,993,141	0.30
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	2	180,000	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	90	1,065,780	0.02

Equalized Total Assessed Value 5,357,942,882

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	11	358,789	0.01
41300	PARAPLEGIC VETS	RPTL 458(3)	1	556,842	0.01
41400	CLERGY	RPTL 460	13	20,526	0.00
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	2	6,000	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	1	105,263	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	86	10,947,404	0.20
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	8	877,743	0.02
41800	PERSONS AGE 65 OR OVER	RPTL 467	120	11,445,225	0.21
41803	PERSONS AGE 65 OR OVER	RPTL 467	28	1,735,385	0.03
41806	PERSONS AGE 65 OR OVER	RPTL 467	114	5,853,960	0.11
41901	PHYSICALLY DISABLED	RPTL 459	3	372,105	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	162,211	0.00
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	140,000	0.00
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	8	319,031	0.01
42120	TEMPORARY GREENHOUSES	RPTL 483-c	4	1,676,211	0.03
42130	FARM OR FOOD PROCESSING LABO	RPTL 483-d	1	136,842	0.00
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	3	1,849	0.00
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	2	949,737	0.02
47611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	17	3,858,198	0.07

Equalized Total Assessed Value 5,357,942,882

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	9,463,158	0.18
Total Exemptions Exclusive of System Exemptions:				307,455,489	5.74
Total System Exemptions:				9,463,158	0.18
Totals:				316,918,647	5.91

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: _____