



Town of Clarence

2024 Preliminary Budget



Patrick Casilio, Supervisor

Councilmembers:

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

TOWN OF CLARENCE, NEW YORK
2024 PRELIMINARY BUDGET
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TOWN OF CLARENCE, NEW YORK
2024 PRELIMINARY 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	\$ 16,627,759	\$ 10,815,475	\$ 1,885,320	\$ 350,000	\$ 3,576,964
Highway Fund	6,993,190	1,651,936	350,000	65,000	4,926,254
Central Alarm	313,674	500	41,375	-	271,799
Aquatic Growth Control District	1,000	25	750	-	225
Townwide Drainage District	634,158	4,500	115,000	-	514,658
Fire Protection Districts	3,141,025	1,200	-	-	3,139,825
Lighting District No. 1	8,500	-	-	-	8,500
Lighting District No. 2	4,000	25	825	-	3,150
Sewer District No. 2	439,500	10,200	25,000	-	404,300
Sewer District No. 4	71,000	8,200	13,675	-	49,125
Sewer District No. 6	276,000	9,600	23,000	-	243,400
Sewer District No. 7	35,000	100	11,075	-	23,825
Sewer District No. 9	451,730	3,500	55,150	25,000	368,080
Sewer District No. 10	40,000	50	12,000	-	27,950
Townwide Water District	456,226	500	15,000	-	440,726
Special Assessments	4,554	-	-	-	4,554
Property Maintenance (32mnt)	1,995	-	-	-	1,995
Demolition (32dem)	42,217	-	-	-	42,217
TOTAL:	\$ 29,541,528	\$ 12,505,811	\$ 2,548,170	\$ 440,000	\$ 14,047,547

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
GENERAL FUND - COMPUTATION OF TAX RATE

	Actual <u>2022</u>	Budget <u>2023</u>	Preliminary <u>2024</u>
Budget Appropriations	\$ 13,418,912	\$ 15,852,246	\$ 16,627,759
Less: Estimated Revenues	11,351,181	10,100,616	10,815,475
Appropriated Fund Balance		1,885,320	1,885,320
Reserve for Debt	<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
TOTAL	<u>\$ 11,551,181</u>	<u>\$ 12,335,936</u>	<u>\$ 13,050,795</u>
Amount to be Raised by Taxation	<u>\$ 1,867,731</u>	<u>\$ 3,516,310</u>	<u>\$ 3,576,964</u>
Assessed Valuation	\$ 4,732,429,847	\$ 4,788,973,023	\$ 4,871,579,071
Tax Rate Per \$1,000 Assessed Valuation		\$ 0.734251	\$ 0.734251

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
GENERAL FUND ESTIMATED REVENUE

<u>Account Number</u>		<u>Actual 2022</u>	<u>Budget 2023</u>	<u>Preliminary 2024</u>
	<u>TAX ITEMS</u>			
	<u>REAL PROPERTY TAX ITEMS</u>			
A1081.	Payment in Lieu of Taxes	\$ 27,258	\$ 27,000	\$ 15,305
A1090.	Interest and Penalties of Taxes	123,693	85,000	95,000
	<u>NON PROPERTY TAX ITEMS</u>			
A1120.	Erie County Sales Tax Distribution	7,638,089	6,800,000	7,269,104
A1170.	Franchise Fees	380,545	330,000	355,000
	<u>DEPARTMENTAL INCOME</u>			
	<u>GENERAL GOVERNMENT SUPPORT</u>			
A1255	Town Clerk	11,399	8,000	8,000
	<u>PUBLIC SAFETY</u>			
A1550.	Dog Warden Fees	11,125	10,000	10,000
A1603.	Vital Statistics Fees	17,660	15,000	15,000
	<u>CULTURE AND RECREATION</u>			
A2001.	Recreation Program Fees	25,487	21,000	21,000
A2025.	Swimming Pool Fees	39,488	35,000	35,000
A2089.	Other Youth Programs	5,454	7,500	7,500
	<u>HOME AND COMMUNITY SERVICES</u>			
A2110.	Zoning Fees	42,534	30,000	35,000
	<u>INTERGOVERNMENTAL CHARGES</u>			
	<u>USE OF MONEY AND PROPERTY</u>			
A2210.	General Services, Shared Services	121,146	121,592	121,998
A2401.	Interest Earnings	209,065	57,050	531,894
A2410.	Rental of Real Property	16,780	16,660	19,860
A2412.	Rental of Real Property, Other Governments	47,970	47,970	47,970

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
GENERAL FUND ESTIMATED REVENUE

Account Number		Actual <u>2022</u>	Budget <u>2023</u>	Preliminary <u>2024</u>
<u>LICENSED AND PERMITS</u>				
	<u>LICENSES</u>			
A2530.	Games of Chance	\$ 130	\$ 100	\$ 100
A2544.	Dog Licenses	43,505	40,000	35,000
A2545.	Other Licenses	23,290	15,000	15,000
	<u>PERMITS</u>			
A2555.	Building and Alteration Permits	400,262	275,000	275,000
A2590.	Other Permits	40,964	30,000	30,000
<u>FINES AND FORFEITURES</u>				
A2610.	Fines and Forfeited Bail	242,095	250,000	240,000
<u>SALE OF PROPERTY AND COMPENSATION FOR LOSS</u>				
A2655.	Minor Sales, Other	-	1,000	500
A2665.	Sale of Equipment - Vehicle Replacement	-	1,000	500
<u>MISCELLANEOUS</u>				
A2705.	Gifts and Donations - Miscellaneous	1,589	1,000	1,000
A2706.	Gifts and Donations - Benches, IDA	1,550	1,200	1,200
A2779.	Use of Clubhouse, Pavilion and Dishes	54,625	35,000	40,000
<u>STATE AID</u>				
	<u>GENERAL</u>			
A3000.	NYS Maintenance Aid	118,480	89,544	89,544
A3005.	Mortgage Tax	1,697,509	1,750,000	1,500,000
	<u>CULTURE AND RECREATION</u>			
A3820.	Youth State Aid	9,489	-	-
TOTAL GENERAL FUND - ESTIMATED REVENUES		<u>\$ 11,351,181</u>	<u>\$ 10,100,616</u>	<u>\$ 10,815,475</u>

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2022</u>	<u>Budget 2023</u>	<u>Preliminary 2024</u>
	<u>GENERAL GOVERNMENT SUPPORT</u>			
	<u>LEGISLATIVE</u>			
A1010.	<u>TOWN BOARD</u>			
.1	<u>Personal Services</u>	\$ 100,537	\$ 103,120	\$ 103,779
.4	<u>Contractual Expenses</u>	\$ 9,857	\$ 16,000	\$ 16,000
TOTAL LEGISLATIVE		<u>\$ 110,394</u>	<u>\$ 119,120</u>	<u>\$ 119,779</u>
	<u>JUDICIAL</u>			
A1110.	<u>JUSTICE</u>			
.1	<u>Personal Services</u>	\$ 251,390	\$ 282,463	\$ 291,435
.2	<u>Equipment</u>	\$ 718	\$ 650	\$ 650
.4	<u>Contractual Expenses</u>	\$ 61,765	\$ 40,100	\$ 40,100
TOTAL JUDICIAL		<u>\$ 313,874</u>	<u>\$ 323,213</u>	<u>\$ 332,185</u>

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2022</u>	Budget <u>2023</u>	Preliminary <u>2024</u>
	<u>GENERAL GOVERNMENT SUPPORT (continued)</u>			
	<u>EXECUTIVE</u>			
A1220.	<u>SUPERVISOR</u>			
.1	<u>Personal Services</u>	\$ 190,608	\$ 181,832	\$ 193,261
.2	<u>Equipment</u>	\$ 1,611	\$ 100	\$ 100
.4	<u>Contractual Expenses</u>	\$ 290	\$ 1,850	\$ 1,850
TOTAL EXECUTIVE		<u>\$ 192,511</u>	<u>\$ 183,782</u>	<u>\$ 195,211</u>
	<u>ADMINISTRATION & FINANCE</u>			
A1310.	<u>Personal Services</u>	\$ 109,978	\$ 126,541	\$ 135,333
.2	<u>Equipment</u>	\$ 904	\$ -	\$ -
.4	<u>Contractual Expenses</u>	\$ 114	\$ 750	\$ 750
TOTAL ADMINISTRATION & FINANCE		<u>\$ 110,997</u>	<u>\$ 127,291</u>	<u>\$ 136,083</u>
	<u>FINANCE</u>			
A1320.	<u>AUDITOR</u>			
.4	<u>Contractual Expenses</u>	\$ 31,665	\$ 33,900	\$ 37,800
TOTAL FINANCE		<u>\$ 31,665</u>	<u>\$ 33,900</u>	<u>\$ 37,800</u>

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number			Actual <u>2022</u>	Budget <u>2023</u>	Preliminary <u>2024</u>
		<u>GENERAL GOVERNMENT SUPPORT (continued)</u>			
		<u>ASSESSMENT</u>			
A1355.	.1	<u>Personal Services</u>	\$ 230,233	\$ 245,308	\$ 273,574
	.2	<u>Equipment</u>	\$ -	\$ 200	\$ 200
	.4	<u>Contractual Expenses</u>	\$ 36,141	\$ 97,430	\$ 97,730
TOTAL ASSESSMENT			<u>\$ 266,374</u>	<u>\$ 342,938</u>	<u>\$ 371,504</u>
		<u>TOWN CLERK</u>			
A1410.	.1	<u>Personal Services</u>	\$ 165,781	\$ 192,707	\$ 200,592
	.2	<u>Equipment</u>	\$ -	\$ 300	\$ 300
	.4	<u>Contractual Expenses</u>	\$ 15,119	\$ 21,350	\$ 25,350
TOTAL TOWN CLERK			<u>\$ 180,901</u>	<u>\$ 214,357</u>	<u>\$ 226,242</u>

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number			<u>Actual 2022</u>	<u>Budget 2023</u>	<u>Preliminary 2024</u>
		<u>GENERAL GOVERNMENT SUPPORT (continued)</u>			
		<u>LAW</u>			
A1420.	.1	<u>Personal Services</u>	\$ 200,878	\$ 208,690	\$ 218,158
	.2	<u>Equipment</u>	\$ 378	\$ -	\$ -
	.4	<u>Contractual Expenses</u>	\$ 87,230	\$ 101,800	\$ 102,400
TOTAL LAW			<u>\$ 288,487</u>	<u>\$ 310,490</u>	<u>\$ 320,558</u>
		<u>ENGINEER</u>			
A1440.	.1	<u>Personal Services</u>	\$ 252,663	\$ 416,683	\$ 373,687
	.2	<u>Equipment</u>	\$ -	\$ -	\$ -
	.4	<u>Contractual Expenses</u>	\$ 73,296	\$ 94,400	\$ 129,400
TOTAL ENGINEER			<u>\$ 325,960</u>	<u>\$ 511,083</u>	<u>\$ 503,087</u>

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2022</u>	Budget <u>2023</u>	Preliminary <u>2024</u>
	<u>GENERAL GOVERNMENT SUPPORT (continued)</u>			
A1470.	<u>BOARD OF ETHICS</u>			
.4	<u>Contractual Expenses</u>	\$ -	\$ 25	\$ 300
TOTAL BOARD OF ETHICS		<u>\$ -</u>	<u>\$ 25</u>	<u>\$ 300</u>
A1620.	<u>SHARED SERVICES-BUILDINGS</u>			
.1	<u>Personal Services</u>	\$ 51,986	\$ 55,523	\$ 49,193
.2	<u>Equipment</u>	\$ 5,827	\$ 22,000	\$ 10,000
.4	<u>Contractual Expenses</u>	\$ 209,673	\$ 183,090	\$ 165,340
TOTAL SHARED SERVICES		<u>\$ 267,486</u>	<u>\$ 260,613</u>	<u>\$ 224,533</u>

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2022</u>	Budget <u>2023</u>	Preliminary <u>2024</u>
	<u>GENERAL GOVERNMENT SUPPORT (continued)</u>			
A1670.	<u>CENTRAL PRINTING AND MAILING</u>			
.1	<u>Personal Services</u>	\$ 38,819	\$ 42,794	\$ 44,560
.4	<u>Contractual Expenses</u>	\$ 240	\$ 240	\$ 240
	TOTAL CENTRAL PRINTING AND MAILING	\$ 39,059	\$ 43,034	\$ 44,800
A1680.	<u>CENTRAL COMPUTER SERVICES</u>			
.2	<u>Equipment</u>	\$ 12,641	\$ 16,850	\$ 13,900
.4	<u>Contractual Expenses</u>	\$ 157,985	\$ 199,150	\$ 215,600
	TOTAL CENTRAL COMPUTER SERVICES	\$ 170,626	\$ 216,000	\$ 229,500
	<u>SPECIAL ITEMS</u>			
A1910.	Unallocated Insurance	\$ 280,114	\$ 295,000	\$ 332,000
A1920.	Dues to Association of Towns	1,650	1,650	1,650
A1930.	Judgments and Claims	30	2,000	2,000
A1950.	Taxes on Town Owned Property	5,073	6,200	6,500
A1951.	Postage	39,996	45,000	45,000
A1952.	Printing and Advertising	2,152	1,000	2,500
A1953.	Telephone, Cell Phones	93,172	100,000	125,000
A1954.	EAP, Hiring Costs, and Testing	10,243	15,500	22,000
A1956.	Insurance Appraisal	-	200	200
A1960.	Bond & Note Expenses	2,000	2,500	2,500
A1976.	Clean-up, Spring and Fall	20,847	30,000	40,000
A1977.	Brush Removal/Grinding	38,000	40,000	40,000
A1980.	Erie County Petitions	-	-	46,796
A1981.	Grant Writing Consultants	21,600	21,600	21,600
A1989.	Town Maps	-	200	200
A1990.	Contingent	47,370	66,000	66,295
	TOTAL SPECIAL ITEMS	\$ 562,246	\$ 626,850	\$ 754,241
	TOTAL GENERAL GOVERNMENT SUPPORT	\$ 2,860,578	\$ 3,312,696	\$ 3,495,824

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2022</u>	<u>Budget 2023</u>	<u>Preliminary 2024</u>
	<u>PUBLIC SAFETY</u>			
	<u>LAW ENFORCEMENT</u>			
A3120.	<u>POLICE AND CONSTABLES (Security & Crossing Guards)</u>			
.1	<u>Personal Services</u>	\$ 221,422	\$ 270,584	\$ 275,819
.2	<u>Equipment</u>	\$ 476	\$ 3,600	\$ 3,600
.4	<u>Contractual Expenses</u>	\$ 7,663	\$ 7,600	\$ 7,600
TOTAL LAW ENFORCEMENT		<u>\$ 229,561</u>	<u>\$ 281,784</u>	<u>\$ 287,019</u>
A3310.	<u>TRAFFIC CONTROL</u>			
.4	<u>Contractual Expenses</u>	\$ 48,575	\$ 55,000	\$ 55,000
TOTAL TRAFFIC CONTROL		<u>\$ 48,575</u>	<u>\$ 55,000</u>	<u>\$ 55,000</u>
	<u>SAFETY FROM ANIMALS</u>			
A3510.	<u>CONTROL OF ANIMALS</u>			
.1	<u>Personal Services</u>	\$ 146,038	\$ 155,651	\$ 155,227
.2	<u>Equipment</u>	\$ 380	\$ 700	\$ 700

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2022</u>	<u>Budget 2023</u>	<u>Preliminary 2024</u>
	<u>PUBLIC SAFETY (continued)</u>			
	<u>CONTROL OF ANIMALS CONTINUED</u>			
.4	<u>Contractual Expenses</u>	\$ 15,092	\$ 27,100	\$ 19,700
TOTAL SAFETY FROM ANIMALS		<u>\$ 161,510</u>	<u>\$ 183,451</u>	<u>\$ 175,627</u>
A3620.	<u>SAFETY INSPECTION (Building Dept.)</u>			
.1	<u>Personal Services</u>	\$ 530,305	\$ 579,973	\$ 613,657
.2	<u>Equipment</u>	\$ 1,800	\$ 1,800	\$ 1,800
.4	<u>Contractual Expenses</u>	\$ 17,731	\$ 19,800	\$ 20,800
TOTAL OTHER PROTECTION		<u>\$ 549,836</u>	<u>\$ 601,573</u>	<u>\$ 636,257</u>

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2022</u>	<u>Budget 2023</u>	<u>Preliminary 2024</u>
	<u>PUBLIC SAFETY (continued)</u>			
A3989	<u>EMERGENCY SERVICES</u>			
.1	<u>Personal Services</u>	\$ 17,867	\$ 18,582	\$ 11,380
.2	<u>Equipment</u>	\$ -	\$ -	\$ -
.4	<u>Contractual Expenses</u>	\$ 136	\$ 2,350	\$ 2,350
TOTAL EMERGENCY SERVICES		<u>\$ 18,003</u>	<u>\$ 20,932</u>	<u>\$ 13,730</u>
TOTAL PUBLIC SAFETY		<u>\$ 1,007,485</u>	<u>\$ 1,142,739</u>	<u>\$ 1,167,633</u>
	<u>TRANSPORTATION</u>			
	<u>ADMINISTRATION</u>			
A5010.	<u>HIGHWAY SUPERINTENDENT</u>			
.1	<u>Personal Services</u>	\$ 407,311	\$ 418,564	\$ 439,012
.2	<u>Equipment</u>	\$ 1,386	\$ 1,600	\$ 2,100
.4	<u>Contractual Expenses</u>	\$ 8,924	\$ 12,625	\$ 13,275
TOTAL ADMINISTRATION		<u>\$ 417,621</u>	<u>\$ 432,789</u>	<u>\$ 454,387</u>

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2022</u>	Budget <u>2023</u>	Preliminary <u>2024</u>
	<u>TRANSPORTATION (continued)</u>			
A5132.	<u>GARAGE</u>			
.2	<u>Equipment</u>	\$ 149,140	\$ 63,828	\$ 103,600
.4	<u>Contractual Expenses</u>	\$ 64,901	\$ 65,450	\$ 66,550
TOTAL GARAGE		<u>\$ 214,041</u>	<u>\$ 129,278</u>	<u>\$ 170,150</u>
A5182.	<u>STREET LIGHTING</u>			
.4	<u>Contractual Expenses</u>	\$ 227,082	\$ 220,000	\$ 230,000
TOTAL STREET LIGHTING		<u>\$ 227,082</u>	<u>\$ 220,000</u>	<u>\$ 230,000</u>
TOTAL TRANSPORTATION		<u>\$ 858,744</u>	<u>\$ 782,067</u>	<u>\$ 854,537</u>
	<u>ECONOMIC ASSISTANCE AND OPPORTUNITY</u>			
A6510.	<u>VETERANS' SERVICES</u>			
.4499	Veteran's Organization for Rooms	\$ 500	\$ 500	\$ 1,000
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 1,000</u>

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2022</u>	<u>Budget 2023</u>	<u>Preliminary 2024</u>
	<u>CULTURE AND RECREATION</u>			
A7020.	<u>RECREATION - ADMINISTRATION</u>			
.1	<u>Personal Services</u>	\$ 39,038	\$ 38,321	\$ 39,663
TOTAL RECREATION - ADMINISTRATION		<u>\$ 39,038</u>	<u>\$ 38,321</u>	<u>\$ 39,663</u>
A7110.	<u>PARKS</u>			
.1	<u>Personal Services</u>	\$ 1,711,811	\$ 1,952,048	\$ 2,067,297
.2	<u>Equipment</u>	\$ 55,135	\$ 115,500	\$ 120,500
.4	<u>Contractual Expenses</u>	\$ 377,159	\$ 382,350	\$ 433,600
TOTAL PARKS		<u>\$ 2,144,105</u>	<u>\$ 2,449,898</u>	<u>\$ 2,621,397</u>

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number			Actual <u>2022</u>	Budget <u>2023</u>	Preliminary <u>2024</u>
		<u>CULTURE AND RECREATION(continued)</u>			
A7140.		<u>RECREATION - SPECIAL PROGRAMS</u>			
	.4	<u>Contractual Expenses</u>	\$ 17,929	\$ 19,400	\$ 19,400
TOTAL RECREATION - SPECIAL PROGRAMS			<u>\$ 17,929</u>	<u>\$ 19,400</u>	<u>\$ 19,400</u>
A7140D.		<u>RECREATION</u>			
	.1	<u>Personal Services</u>	\$ 40,983	\$ 66,500	\$ 75,641
	.4	<u>Contractual Expenses</u>	\$ 8,053	\$ 9,600	\$ 10,000
TOTAL SUMMER RECREATION			<u>\$ 49,036</u>	<u>\$ 76,100</u>	<u>\$ 85,641</u>
A7180.		<u>SWIMMING POOL</u>			
	.1	<u>Personal Services</u>	\$ 107,212	\$ 123,366	\$ 136,766
	.2	<u>Equipment</u>	\$ 15,646	\$ 3,000	\$ 5,000

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2022</u>	<u>Budget 2023</u>	<u>Preliminary 2024</u>
	<u>CULTURE AND RECREATION(continued)</u>			
	<u>SWIMMING POOL (concluded)</u>			
.4	<u>Contractual Expenses</u>	\$ 42,559	\$ 42,800	\$ 52,800
TOTAL SWIMMING POOL		<u>\$ 165,417</u>	<u>\$ 169,166</u>	<u>\$ 194,566</u>
A7310.	<u>YOUTH BUREAU</u>			
.1	<u>Personal Services</u>	\$ 62,478	\$ 90,291	\$ 137,618
.2	<u>Equipment</u>	\$ 1,750	\$ 3,500	\$ 3,500
.4	<u>Contractual Expenses</u>	\$ 22,585	\$ 32,300	\$ 41,380
TOTAL YOUTH BUREAU		<u>\$ 86,813</u>	<u>\$ 126,091</u>	<u>\$ 182,498</u>
A7450.	<u>MUSEUM</u>			
.4	<u>Contractual Expenses</u>	\$ 40,362	\$ 42,916	\$ 43,444
TOTAL MUSEUM		<u>\$ 40,362</u>	<u>\$ 42,916</u>	<u>\$ 43,444</u>

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number			Actual <u>2022</u>	Budget <u>2023</u>	Preliminary <u>2024</u>
		<u>CULTURE AND RECREATION(continued)</u>			
A7510.		<u>HISTORIAN</u>			
	.1	<u>Personal Services</u>	\$ 4,417	\$ 4,417	\$ 4,572
	.4	<u>Contractual Expenses</u>	\$ -	\$ 350	\$ 350
TOTAL HISTORIAN			<u>\$ 4,417</u>	<u>\$ 4,767</u>	<u>\$ 4,922</u>
A7550A	.4000	<u>CONCERTS</u>	<u>\$ 15,157</u>	<u>\$ 15,763</u>	<u>\$ 16,078</u>
A7610.		<u>ADULT ACTIVITIES</u>			
	.1	<u>Personal Services</u>	\$ 16,632	\$ 18,304	\$ 20,312
	.4	<u>Contractual Expenses</u>	\$ 369,603	\$ 294,975	\$ 371,820
TOTAL ADULT ACTIVITIES			<u>\$ 386,235</u>	<u>\$ 313,279</u>	<u>\$ 392,132</u>
TOTAL CULTURE AND RECREATION			<u>\$ 2,948,508</u>	<u>\$ 3,255,701</u>	<u>\$ 3,599,741</u>

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2022</u>	Budget <u>2023</u>	Preliminary <u>2024</u>
	<u>HOME AND COMMUNITY SERVICES</u>			
A8010.	<u>ZONING</u>			
.1	<u>Personal Services</u>	\$ 254,408	\$ 299,776	\$ 326,568
.2	<u>Equipment</u>	\$ 360	\$ 1,000	\$ 1,000
.4	<u>Contractual Expenses</u>	\$ 2,730	\$ 54,175	\$ 64,175
TOTAL ZONING		<u>\$ 257,498</u>	<u>\$ 354,951</u>	<u>\$ 391,743</u>
A8012.	<u>BOARD OF APPEALS</u>			
.1	<u>Personal Services</u>	\$ 6,681	\$ 8,274	\$ 8,476
.4	<u>Contractual Expenses</u>	\$ -	\$ -	\$ -
TOTAL BOARD OF APPEALS		<u>\$ 6,681</u>	<u>\$ 8,274</u>	<u>\$ 8,476</u>
A8020.	<u>PLANNING</u>			
.1	<u>Personal Services</u>	\$ 27,758	\$ 35,030	\$ 46,778
.4	<u>Contractual Expenses</u>	\$ 665	\$ 1,401	\$ 1,401
TOTAL PLANNING		<u>\$ 28,423</u>	<u>\$ 36,431</u>	<u>\$ 48,179</u>

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2022</u>	<u>Budget 2023</u>	<u>Preliminary 2024</u>
	<u>HOME AND COMMUNITY SERVICES(continued)</u>			
A8550	<u>JOINT DRAINAGE FACILITY</u>			
.4	<u>Contractual Expenses</u>	\$ 2,830	\$ 3,200	\$ 3,300
TOTAL JOINT DRAINAGE FACILITY		<u>\$ 2,830</u>	<u>\$ 3,200</u>	<u>\$ 3,300</u>
	<u>NATURAL RESOURCES CONSERVATION</u>			
A8730.	<u>Equipment</u>	\$ 4,791	\$ 14,000	\$ 14,000
.4	<u>Contractual Expenses</u>	\$ 42,973	\$ 33,175	\$ 39,170
TOTAL NATURAL RESOURCES		<u>\$ 47,765</u>	<u>\$ 47,175</u>	<u>\$ 53,170</u>
TOTAL HOME AND COMMUNITY SERVICES		<u>\$ 343,196</u>	<u>\$ 450,032</u>	<u>\$ 504,868</u>

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2022</u>	<u>Budget 2023</u>	<u>Preliminary 2024</u>
	<u>UNDISTRIBUTED</u>			
	<u>EMPLOYEE BENEFITS</u>			
A9010.8	New York State Retirement	\$ 565,152	\$ 645,000	\$ 755,000
A9030.8	Town Share Social Security	395,807	425,000	450,000
A9040.8	Compensation Insurance	128,658	190,000	190,000
A9050.8	Unemployment Insurance	2,617	5,000	5,000
A9055.8	Disability Insurance	1,625	3,300	3,300
A9060.8	Health Insurance	1,587,366	1,798,790	1,780,000
	TOTAL EMPLOYEE BENEFITS	<u>\$ 2,681,225</u>	<u>\$ 3,067,090</u>	<u>\$ 3,183,300</u>
	<u>DEBT SERVICE</u>			
A9610.7	BAN - Interest	\$ 20,000	\$ -	\$ -
A9710.6	Serial Bonds - Principal	1,311,887	1,992,200	2,059,400
A9710.7	Serial Bonds - Interest	601,631	1,499,220	1,411,457
	TOTAL DEBT SERVICE	<u>\$ 1,933,518</u>	<u>\$ 3,491,420</u>	<u>\$ 3,470,857</u>
A9901.9	Transfer to Highway Fund	<u>\$ 785,157</u>	<u>\$ 350,000</u>	<u>\$ 350,000</u>
	TOTAL GENERAL FUND APPROPRIATIONS	<u>\$ 13,418,912</u>	<u>\$ 15,852,246</u>	<u>\$ 16,627,759</u>

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Preliminary Pay Rate <u>2024</u>	Actual <u>2022</u>	Budget <u>2023</u>	Preliminary <u>2024</u>
A1010.	<u>TOWN BOARD</u>					
	Councilmember	4	\$ 23,436	\$ 93,564	\$ 93,744	\$ 93,744
	Senior Clerk	1	27.5700	6,972	9,376	10,035
	Total Town Board			\$ 100,537	\$ 103,120	103,779
A1110.	<u>JUSTICE</u>					
	Town Justice	2	\$ 48,500	\$ 96,222	\$ 97,000	\$ 97,000
	Clerk To Town Justice	2	31.0579	103,581	109,228	113,920
	Security Officer PT (1600 hrs)		26.9100	32,927	41,600	43,056
	Stipend for Security Officer PT		448	416	433	448
	Part Time Janitor (780 hrs)	1	19.3752	3,612	14,602	15,113
	Part Time Clerk (500 hrs)	1	17.5453	-	8,476	8,773
	Overtime		12,000	13,581	10,000	12,000
	Longevity		1,125	1,050	1,125	1,125
	Total Justice			\$ 251,390	\$ 282,463	\$ 291,435
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	34.7227	56,996	59,280	63,682
	Senior Clerk	1	27.5700	10,136	14,064	15,246
	Assistant To Supervisor PT (675 hrs)	1	41.4000	40,780	23,000	27,945
	Stipend(computer& website)		1,774	1,600	1,664	1,774
	Part Time Clerk (150 hrs)	1	17.5453		2,543	2,632
	Overtime		1,500	614	800	1,500
	Longevity		1,125	1,125	1,125	1,125
	Total Supervisor			\$ 190,608	\$ 181,832	\$ 193,261
A1310.	<u>ADMINISTRATION & FINANCE</u>					
	Director Administration & Finance	1	\$ 86,001	\$ 74,461	\$ 80,585	\$ 86,001
	Payroll Clerk PT (900 hrs)	1	38.0000	21,693	31,616	34,200
	Stipend for IDA		3,121	2,899	3,015	3,121
	Stipend for Bond Administrator/ Capital Projects		11,087	10,000	10,400	11,087
	Longevity		925	925	925	925
	Total Administration & Finance			\$ 109,978	\$ 126,541	\$ 135,333

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Preliminary Pay Rate <u>2024</u>	Actual <u>2022</u>	Budget <u>2023</u>	Preliminary <u>2024</u>
A1355.	<u>ASSESSMENT</u>					
	Assessor	1	\$ 87,350	\$ 81,151	\$ 84,396	\$ 87,350
	Real Property Appraiser	1	41.1736	69,618	72,402	75,512
	Senior Clerk Typist	1	29.8703	48,607	52,526	54,782
	Senior Clerk	1	27.5700	19,226	23,439	25,282
	Stipend for IDA		3,956	3,675	3,822	3,956
	Board of Assessment Review:Chairman-Stipend		500	500	500	500
	Board Members & Chairman		50	3,197	2,000	16,000
	Overtime		5,000	223	2,000	5,000
	Longevity		3,525	2,475	2,600	3,525
	Max Sick		1,667	1,561	1,623	1,667
	Total Assessment			\$ 230,233	\$ 245,308	\$ 273,574
A1410.	<u>TOWN CLERK</u>					
	Town Clerk	1	\$ 79,705	\$ 74,048	\$ 77,010	\$ 79,705
	Deputy Town Clerk	1	32.9958	55,791	58,022	60,514
	2nd Deputy Town Clerk	1	28.9600	30,531	50,925	53,113
	Part Time Clerk (50 hrs)		-	2,754	1,326	-
	Part Time Clerk (100 hrs)		17.5453	-	848	1,755
	Longevity		2,050	1,125	1,125	2,050
	Max Sick		1,155	1,073	1,152	1,155
	Overtime		2,300	460	2,300	2,300
	Total Town Clerk			\$ 165,781	\$ 192,707	\$ 200,592
A1420.	<u>LAW</u>					
	Town Attorney	1	\$ 53,820	\$ 51,893	\$ 52,000	\$ 53,820
	Paralegal	1	75,261	67,883	70,598	75,261
	Stipend for IDA		4,921	4,572	4,755	4,921
	Stipend for Justice Court Liaison		1,188	1,071	1,114	1,188
	Deputy Town Attorney	1	51,750	49,683	50,000	51,750
	Town Prosecutor	1	24,840	22,995	24,000	24,840
	Part Time Clerk (200 hrs)		17.5453	-	3,390	3,509
	Longevity		1,475	1,475	1,475	1,475
	Max Sick		1,394	1,306	1,358	1,394
	Total Law			\$ 200,878	\$ 208,690	\$ 218,158

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Preliminary Pay Rate <u>2024</u>	Actual <u>2022</u>	Budget <u>2023</u>	Preliminary <u>2024</u>
A1440.	<u>ENGINEER</u>					
	Town Engineer	1	\$ 118,924	\$ 102,437	\$ 111,556	\$ 118,924
	Stipend for Stormwater Management Officer, Sewer Administrator		13,266	11,965	12,444	13,266
	Civil Engineer		-	25,999	60,767	-
	Assistant Civil Engineer		-	-	-	-
	Assistant Municipal Engineer	1	44.1599	39,039	83,200	86,774
	Principal Engineer Assistant	1	37.5360	3,912	70,720	73,758
	Engineering Aide -Part-Time Seasonal (700 hrs)	1	21.5280	11,035	14,560	15,070
	Senior Clerk Typist		-	36,062	52,526	-
	Senior Clerk	1	29.8703	18,454	-	54,782
	Part Time Clerk (200 hrs)		17.5453	-	3,390	3,509
	Overtime		1,500	94	1,500	1,500
	Longevity		3,375	3,275	3,375	3,375
	Max Sick		2,203	-	2,145	2,203
	Building Plumbing and Drainage Examiners-4 meetings		75/mtg	390	500	525
	Total Engineer			\$ 252,663	\$ 416,683	\$ 373,687
A1620.	<u>BUILDINGS</u>					
	Laborer	1	\$ 26.6591	\$ 50,445	\$ 52,526	\$ 48,893
	Part-Time Janitor (100 hrs)		-	374	1,872	-
	Overtime		300	168	-	300
	Longevity		-	1,000	1,125	-
	Total Buildings			\$ 51,986	\$ 55,523	\$ 49,193
A1670.	<u>CENTRAL PRINTING AND MAILING</u>					
	Messenger	1	\$ 22.0092	\$ 37,330	\$ 38,702	\$ 40,365
	Part Time Clerk (175 hrs)		17.5453	489	2,967	3,070
	Longevity		1,125	1,000	1,125	1,125
	Total Central Printing and Mailing			\$ 38,819	\$ 42,794	\$ 44,560
A3120.	<u>POLICE AND CONSTABLES</u>					
	Crossing Guard RPT (1,950 hrs)	2	\$ 16.6842	\$ 21,517	\$ 31,434	\$ 32,534
	Crossing Guard Shared w/ Amherst		11,000	-	11,000	11,000
	Security Officer PT (3,900 hrs)	7	19.1475	50,088	72,150	74,675
	Security Officer PT(1,000 hrs)	2	22.2525	34,763	21,500	22,253
	Security Officer PT(1,400 hrs)	4	18.1125	5,054	24,500	25,358
	Special Patrol Officer (School Resource)	2	55,000	110,000	110,000	110,000
	Total Police and Constables			\$ 221,422	\$ 270,584	\$ 275,819

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Preliminary Pay Rate <u>2024</u>	Actual <u>2022</u>	Budget <u>2023</u>	Preliminary <u>2024</u>
A3510.	<u>CONTROL OF ANIMALS</u>					
	Dog Control Officer	1	\$ 32.1083	\$ -	\$ -	\$ 63,093
	Dog Control Officer	1	28.8110	-	-	56,614
	Dog Control Officer		\$ -	116,563	120,988	-
	Dog Control Officer PT (1,800 hrs.)	2	17.1342	23,590	29,799	30,842
	Overtime		2,000	3,785	1,500	2,000
	Longevity		1,475	2,100	2,200	1,475
	Max sick		1,204	-	1,164	1,204
	Total Control of Animals			\$ 146,038	\$ 155,651	\$ 155,227
A3620.	<u>SAFETY INSPECTION</u>					
	Senior Code Enforcement Officer	1	\$ 40.1257	\$ 72,692	\$ 75,599	\$ 78,847
	Code Enforcement Officer	1	38.5112	69,766	72,557	75,675
	Code Enforcement Officer	1	38.5112	65,143	70,290	75,675
	Code Enforcement Officer	2	37.3079	125,562	135,497	146,620
	Senior Clerk	1	29.8703	50,505	52,526	54,782
	Senior Clerk Typist	1	29.8703	46,616	50,550	54,782
	Plumbing Inspector	1	38.5112	69,617	72,557	75,675
	Code Enforcement Officer PT(988 hrs.)	1	23.4936	14,553	22,427	23,212
	Part Time Clerk (280 hrs)		18.1830	1,579	4,919	5,091
	Overtime		15,000	6,633	15,000	15,000
	Longevity		5,350	4,900	5,200	5,350
	Max sick		2,949	2,740	2,850	2,949
	Total Safety Inspection			\$ 530,305	\$ 579,973	\$ 613,657
A3989.	<u>EMERGENCY SERVICES</u>					
	Natural Disaster Services Coordinator		\$ -	\$ 10,942	\$ 11,380	\$ -
	Area Director of Civil Defense	1	11,380	6,925	7,202	11,380
	Total Emergency Services			\$ 17,867	\$ 18,582	\$ 11,380
A5010.	<u>HIGHWAY SUPERINTENDENT</u>					
	Superintendent	1	\$ 98,188	\$ 91,219	\$ 94,868	\$ 98,188
	Deputy Highway Superintendent	1	41.3205	78,311	83,040	86,608
	General Crew Chief	1	39.7149	75,839	79,814	83,242
	Secretary to Superintendent of Highways	1	32.6684	55,236	57,446	59,914
	Senior Clerk	1	29.8703	50,505	52,526	54,782
	Part Time Clerk (250 hrs)		18.1830	-	1,695	4,546
	Janitor (900 hrs)		16.5631	11,456	14,403	14,907
	Estimated Overtime		30,000	38,135	28,000	30,000
	Longevity		5,275	5,075	5,275	5,275
	Max sick		1,550	1,536	1,498	1,550
	Total Highway Superintendent			\$ 407,311	\$ 418,564	\$ 439,012

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Preliminary Pay Rate <u>2024</u>	Actual <u>2022</u>	Budget <u>2023</u>	Preliminary <u>2024</u>
A7020.	<u>RECREATION ADMINISTRATION</u>					
	Director of Recreation II PT	1	\$ 25,553	\$ 23,739	\$ 24,689	\$ 25,553
	Deputy Recreation Director PT (320 hrs)	1	44.0929	15,299	13,633	14,110
	Total Recreation Administration			\$ 39,038	\$ 38,321	\$ 39,663
A7110.	<u>PARKS DEPARTMENT</u>					
	Parks Crew Chief	1	\$ 95,455	\$ 88,254	\$ 91,784	\$ 95,455
	General Crew Chief	1	40.5975	78,450	81,587	85,092
	Working Crew Chief	1	36.8478	71,204	74,052	77,233
	Senior Clerk		-	32,051	-	-
	Senior Clerk Typist	1	27.5700	36,370	46,879	50,563
	Senior Clerk Typist		26.6591	-	-	48,893
	Clerk-Typist	1	-	-	39,276	-
	General Mechanic	2	35.4022	124,495	142,293	148,406
	Auto Mechanic	2	36.9185	142,678	148,387	154,762
	Motor Equipment Operator I	2	34.9791	131,193	140,592	146,632
	Recreation Attendant	3	34.9791	203,222	210,888	219,949
	Groundskeeper	3	34.9791	174,098	210,888	219,949
	Maintenance Worker	4	30.4661	226,546	244,906	255,428
	Laborer	4	28.0942	220,700	225,840	235,542
	Part-Time Seasonal	18	16.1460	24,600	124,800	129,168
	General Crew Chief PT/Seasonal	1	41.4000	-	-	24,840
	General Mechanic PT/ Seasonal	2	36.2250	11,447	14,072	18,113
	Part Time Clerk (200 hours)		17.5433	-	3,390	3,509
	Estimated Overtime		75,000	105,294	70,000	75,000
	Estimated Out of Title		55,000	17,803	55,000	55,000
	Longevity		19,075	20,200	19,975	19,075
	Max sick		4,689	3,206	7,439	4,689
	Total Parks Department			\$ 1,711,811	\$ 1,952,048	\$ 2,067,297
A7140D.	<u>RECREATION</u>					
	Recreation Specialist PT (190 hrs total)	3	\$ 18.3684	\$ 4,100	\$ 3,372	\$ 3,490
	Recreation Attendant PT (195 hrs total)	3	16.1460	2,558	3,042	3,148
	Recreation Specialist PT Seasonal (290 hrs)	4	18.3684	6,159	20,587	21,307
	Recreation Attendant PT Seasonal (211 hrs)	14	16.1460	28,166	39,499	47,695
	Total Summer Recreation			\$ 40,983	\$ 66,500	\$ 75,641

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Preliminary Pay Rate <u>2024</u>	Actual <u>2022</u>	Budget <u>2023</u>	Preliminary <u>2024</u>
A7180.	<u>SWIMMING POOL</u>					
	Life Guard PT Seasonal (Senior)(300hrs)	1	\$ 20.7207	\$ 4,620	\$ 6,006	\$ 6,216
	Life Guard PT Seasonal (Head)(300 hrs)	3	19.3752	15,683	16,848	17,438
	Life Guard PT Seasonal (270 hrs)	14	18.6217	37,174	38,143	70,390
	Life Guard PT Seasonal (270 hrs)	6	18.2988	40,078	57,283	29,644
	Clerk PT Seasonal (250 hrs)	2	17.5453	9,658	5,086	8,773
	Clerk PT Seasonal (250 hrs)	1	17.22	-	-	4,306
	Total Swimming Pool			\$ 107,212	\$ 123,366	\$ 136,766
A7310.	<u>YOUTH BUREAU</u>					
	Executive Director Youth Board	1	\$ 66,737	\$ 59,401	\$ 64,480	\$ 66,737
	Program Leader Youth		24.1075	-	-	44,213
	Youth Activities Leader PT (950 hrs.)	1	17.0179	-	15,620	16,167
	Youth Activities Leader PT Seasonal (550 hrs.)	2	16.6842	2,360	8,866	9,176
	Longevity		1,125	717	1,125	1,125
	Estimated Overtime		200	-	200	200
	Total Youth Bureau			\$ 62,478	\$ 90,291	\$ 137,618
A7510.	<u>HISTORIAN</u>					
	Town Historian	1	\$ 4,572	\$ 4,417	\$ 4,417	\$ 4,572
	Total Historian			\$ 4,417	\$ 4,417	\$ 4,572
A7610.	<u>ADULT ACTIVITIES</u>					
	Van Driver RPT (750 hrs)	1	\$ 18.6300	\$ 10,732	\$ 12,480	\$ 13,973
	Van Driver PT (350 hrs)	1	18.1125	5,900	5,824	6,339
	Total Adult Activities			\$ 16,632	\$ 18,304	\$ 20,312

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Preliminary Pay Rate <u>2024</u>	Actual <u>2022</u>	Budget <u>2023</u>	Preliminary <u>2024</u>
A8010.	<u>ZONING</u>					
	Director of Community Development	1	\$ 86,239	\$ 74,760	\$ 80,896	\$ 86,239
	Junior Planner	1	38.1679	54,380	67,500	75,000
	Grant Administrator Stipend		13,970	12,600	13,104	13,970
	Senior Clerk Typist	1	29.8703	46,616	50,550	54,782
	Zoning Inspector Full-Time	1	38.1679	54,672	67,500	75,000
	Part Time Clerk (225 hrs)		17.5453	-	3,814	3,948
	Jr. Planner Pt Seasonal (402 hrs)		21.5280	7,450	8,362	8,654
	Longevity		1,975	925	1,050	1,975
	Overtime		7,000	3,005	7,000	7,000
	Total Zoning			\$ 254,408	\$ 299,776	\$ 326,568
A8012.	<u>BOARD OF APPEALS</u>					
	Chairman		\$ 1,285	\$ 1,212	\$ 1,260	\$ 1,285
	Vice Chairman		471	444	462	471
	Board Member-14 meetings	6	80/mtg	5,025	6,552	6,720
	Total Board of Appeals			\$ 6,681	\$ 8,274	\$ 8,476
A8020.	<u>PLANNING</u>					
	Executive Board Chairman		\$ 20,400	\$ 15,000	\$ 15,600	\$ 20,400
	1st Vice Chairman	1	10,200	3,540	3,682	10,200
	2nd Vice Chairman	1	2,738	2,543	2,645	2,738
	Board Member	8	80/mtg	6,675	13,104	13,440
	Total Planning			\$ 27,758	\$ 35,030	\$ 46,778
TOTAL SALARY SCHEDULE				\$ 5,187,233	\$ 5,935,342	\$ 6,242,358

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
HIGHWAY FUND - COMPUTATION OF TAX RATE

	<u>Actual</u> <u>2022</u>	<u>Budget</u> <u>2023</u>	<u>Preliminary</u> <u>2024</u>
Budget Appropriations	\$ 6,694,679	\$ 6,634,385	\$ 6,993,190
Less: Estimated Revenues	1,939,110	1,517,358	1,651,936
Appropriated Fund Balance	-	350,000	350,000
Reserve for Debt	<u>55,000</u>	<u>65,000</u>	<u>65,000</u>
TOTAL	<u>\$ 1,994,110</u>	<u>\$ 1,932,358</u>	<u>\$ 2,066,936</u>
Amount to be Raised by Taxation	<u>\$ 4,700,569</u>	<u>\$ 4,702,027</u>	<u>\$ 4,926,254</u>
Assessed Valuation		\$ 4,788,973,023	\$ 4,871,579,071
Tax Rate Per \$1,000 of Assessed Valuation		\$ 0.981845	\$ 1.011223

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
HIGHWAY FUND - ESTIMATED REVENUES

<u>Account Number</u>	<u>Actual 2022</u>	<u>Budget 2023</u>	<u>Preliminary 2024</u>
<u>TAX ITEMS</u>			
<u>REAL PROPERTY TAX ITEMS</u>			
DA1081. Payment in Lieu of Taxes	\$ 34,573	\$ 34,301	\$ 20,466
<u>DEPARTMENTAL INCOME</u>			
DA2302. Services Other Governments	526,135	517,357	545,000
<u>USE OF MONEY AND PROPERTY</u>			
DA2401. Interest Earnings	18,121	5,700	20,470
<u>STATE AID</u>			
DA3501. Consolidated Highway Aid	363,884	300,000	391,000
DA2770. Fuel Reimbursement	41,585	40,000	40,000
DA5030. Reimbursement from Drainage	172,354	270,000	285,000
DA5031. Interfund Transfer from General	<u>782,457</u>	<u>350,000</u>	<u>350,000</u>
TOTAL HIGHWAY FUND ESTIMATED REVENUES	<u>\$ 1,939,110</u>	<u>\$ 1,517,358</u>	<u>\$ 1,651,936</u>

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
HIGHWAY FUND APPROPRIATIONS

Account Number		Actual <u>2022</u>	Budget <u>2023</u>	Preliminary <u>2024</u>
DA5110.	HIGHWAY			
	GENERAL REPAIRS			
.1	<u>Personal Services</u>	\$ 983,096	\$ 1,128,934	\$ 1,200,150
.2	<u>Equipment</u>	\$ 99,440	\$ 80,000	\$ 100,000
.4	<u>Contractual Expenses</u>	\$ 965,047	\$ 977,500	\$ 1,017,800
TOTAL GENERAL REPAIRS		<u>\$ 2,047,582</u>	<u>\$ 2,186,434</u>	<u>\$ 2,317,950</u>
DA5110A.	CONSOLIDATED HIGHWAY IMPROVEMENT PROGRAM			
.4	<u>Contractual Expenses</u>	\$ 368,884	\$ 305,000	\$ 396,000
TOTAL CONSOLIDATED HWY IMPROVEMENT PROGRAM		<u>\$ 368,884</u>	<u>\$ 305,000</u>	<u>\$ 396,000</u>
DA5120.	BRIDGES FUND			
.1	<u>Personal Services</u>	\$ -	\$ -	\$ -
.4	<u>Contractual Expenses</u>	\$ 22,134	\$ 25,000	\$ 25,000
TOTAL BRIDGES FUND		<u>\$ 22,134</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
HIGHWAY FUND APPROPRIATIONS

Account Number		<u>Actual 2022</u>	<u>Budget 2023</u>	<u>Preliminary 2024</u>
DA5130.	<u>MACHINERY</u>			
.1	Personal Services	\$ 377,607	\$ 328,463	\$ 340,650
.2	<u>Equipment</u>	<u>\$ 380</u>	<u>\$ 90,000</u>	<u>\$ 100,000</u>
.4	<u>Contractual Expenses</u>	<u>\$ 322,726</u>	<u>\$ 323,500</u>	<u>\$ 355,000</u>
TOTAL MACHINERY		<u>\$ 700,714</u>	<u>\$ 741,963</u>	<u>\$ 795,650</u>
	<u>SNOW AND MISCELLANEOUS</u>			
DA5140E.	<u>MISCELLANEOUS (OTHER)</u>			
.4	<u>Contractual Expenses</u>	<u>\$ 10,496</u>	<u>\$ 12,500</u>	<u>\$ 12,500</u>
TOTAL MISCELLANEOUS (OTHER)		<u>\$ 10,496</u>	<u>\$ 12,500</u>	<u>\$ 12,500</u>
DA5142.	<u>SNOW REMOVAL</u>			
.1	<u>Personal Services</u>	\$ 1,072,215	\$ 942,253	\$ 960,645
.4	<u>Contractual Expenses</u>	<u>\$ 509,376</u>	<u>\$ 375,300</u>	<u>\$ 375,000</u>
TOTAL SNOW REMOVAL		<u>\$ 1,581,590</u>	<u>\$ 1,317,553</u>	<u>\$ 1,335,645</u>
TOTAL SNOW REMOVAL AND MISCELLANEOUS		<u>\$ 1,592,086</u>	<u>\$ 1,330,053</u>	<u>\$ 1,348,145</u>

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
HIGHWAY FUND APPROPRIATIONS

Account Number		<u>Actual 2022</u>	<u>Budget 2023</u>	<u>Preliminary 2024</u>
	<u>UNDISTRIBUTED</u>			
	<u>EMPLOYEE BENEFITS</u>			
DA9010.8	New York State Retirement	\$ 264,985	\$ 315,000	\$ 380,000
DA9030.8	Social Security	180,824	195,000	200,000
DA9040.8	Comp. Insurance	79,028	100,000	100,000
DA9050.8	Unemployment Insurance	-	5,000	3,000
DA9055.8	Disability Insurance	765	1,500	1,500
DA9060.8	Health Insurance	<u>767,959</u>	<u>950,000</u>	<u>915,000</u>
TOTAL EMPLOYEE BENEFITS		<u>\$ 1,293,562</u>	<u>\$ 1,566,500</u>	<u>\$ 1,599,500</u>
	<u>DEBT SERVICE</u>			
DA9710.6	Serial Bonds - Principal	\$ 505,113	\$ 364,800	\$ 379,600
DA9710.7	Serial Bonds - Interest	<u>164,604</u>	<u>114,635</u>	<u>131,345</u>
TOTAL DEBT SERVICE		<u>\$ 669,717</u>	<u>\$ 479,435</u>	<u>\$ 510,945</u>
DA9800.8	Erie County Petitions	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL HIGHWAY FUND APPROPRIATIONS		<u>\$ 6,694,679</u>	<u>\$ 6,634,385</u>	<u>\$ 6,993,190</u>

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
HIGHWAY FUND SALARY SCHEDULE

		<u>Rate of Pay 2024</u>	<u>Actual 2022</u>	<u>Budget 2023</u>	<u>Preliminary 2024</u>
	Number of Persons				
General Crew Chief	1	\$ 39.7149	\$ 75,675	\$ 79,814	\$ 83,242
Auto Mechanic Crew Chief	1	38.3287	74,183	77,028	80,337
Auto Mechanic	2	36.9185	130,594	148,387	154,762
Working Crew Chief	3	36.8478	212,219	222,155	231,699
Heavy Motor Equipment Operator	6	35.4022	317,957	426,878	445,218
Motor Equipment Operator I	6	34.9791	272,833	421,777	439,897
Assistant Auto Mechanic	1	34.9791	56,449	70,296	73,316
Maintenance Workers	10	30.4661	348,418	612,265	638,569
Laborer	4	28.0942	208,142	225,840	235,542
Labor-Part Time (480 hrs)	3	16.1460	7,035	22,464	23,250
Estimated Overtime			331,360	200,000	200,000
Estimated Out of Title			369,752	100,000	100,000
Longevity			26,825	25,750	28,300
Stipends (\$5,175 & \$3,623)			8,500	8,500	8,798
Max sick			<u>1,476</u>	<u>8,496</u>	<u>8,811</u>
TOTAL HIGHWAY FUND SALARY SCHEDULE			<u>\$ 2,441,418</u>	<u>\$ 2,649,650</u>	<u>\$ 2,751,743</u>

	<u>DA5110</u>	<u>DA5130</u>	<u>DA5142</u>	<u>Drainage Dist.</u>
Full Time	\$ 1,050,000	\$ 308,500	\$ 814,645	\$ 241,500
Estimated Overtime	80,000	20,000	100,000	-
Estimated Out of Title	46,000	8,000	46,000	-
Part Time	-	-	-	-
Longevity	24,150	4,150	-	-
Max Sick	-	-	-	-
Stipends	<u>-</u>	<u>-</u>	<u>-</u>	<u>8,798</u>
TOTAL	\$ 1,200,150	\$ 340,650	\$ 960,645	\$ 250,298

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
CENTRAL ALARM

<u>Account Number</u>		<u>Actual 2022</u>	<u>Budget 2023</u>	<u>Preliminary 2024</u>
SA-1-3310.	<u>PUBLIC SAFETY</u>			
.4	<u>Contractual Expenses</u>			
.4000	Contract with Town of Amherst	\$ 295,143	\$ 320,000	\$ 312,000
SA-1-9045.	<u>MISCELLANEOUS</u>			
.800	Erie County Petitions	-	-	1,674
TOTAL CENTRAL ALARM APPROPRIATIONS		<u>\$ 295,143</u>	<u>\$ 320,000</u>	<u>\$ 313,674</u>

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2022</u>	<u>Budget 2023</u>	<u>Preliminary 2024</u>
<u>CENTRAL ALARM</u>			
Budget Appropriations	\$ 295,143	\$ 320,000	\$ 313,674
Less: Estimated Revenues	989	325	500
Appropriated Fund Balance	<u>11,319</u>	<u>34,000</u>	<u>41,375</u>
Amount to be Raised by Taxation	<u>\$ 282,835</u>	<u>\$ 285,675</u>	<u>\$ 271,799</u>
Assessed Valuation	\$ 4,880,489,534	\$ 4,929,040,327	\$ 4,986,469,378
Tax Rate per \$1,000 Assessed Valuation	\$ 0.057952	\$ 0.057958	\$ 0.054507
<u>AQUATIC GROWTH CONTROL DISTRICT</u>			
Budget Appropriations	\$ 1,096	\$ 1,000	\$ 1,000
Less: Estimated Revenues	84	15	25
Appropriated Fund Balance	<u>320</u>	<u>500</u>	<u>750</u>
Amount to be Raised by Taxation	<u>\$ 692</u>	<u>\$ 485</u>	<u>\$ 225</u>
Number of Units	39	39	39
Tax Rate per Unit	\$ 17.733590	\$ 12.435897	\$ 5.769231
<u>TOWNWIDE DRAINAGE DISTRICT</u>			
Budget Appropriations-O & M	\$ 527,505	\$ 586,500	\$ 634,158
Less: Estimated Revenues	5,200	1,500	4,500
Appropriated Fund Balance	<u>39,055</u>	<u>60,000</u>	<u>115,000</u>
Amount to be Raised by Taxation-O & M	<u>\$ 483,250</u>	<u>\$ 525,000</u>	<u>\$ 514,658</u>
Assessed Valuation	\$ 4,884,795,381	\$ 4,932,711,315	\$ 4,990,193,601
Tax Rate per \$1,000 Assessed Valuation	\$ 0.094660	\$ 0.102196	\$ 0.098925
Frontage	2,085,339	2,089,482	2,100,036
Rate per Front Foot	\$ 0.01	\$ 0.01	\$ 0.01

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2022</u>	<u>Budget 2023</u>	<u>Preliminary 2024</u>
<u>FIRE PROTECTION DISTRICT - CLARENCE CENTER</u>			
Budget Appropriations	\$ 1,162,081	\$ 1,203,899	\$ 1,246,273
Less: Estimated Revenues	462	155	350
Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
Amount to be Raised by Taxation	<u>\$ 1,161,620</u>	<u>\$ 1,203,744</u>	<u>\$ 1,245,923</u>
Assessed Valuation	\$ 1,617,546,546	\$ 1,656,196,169	\$ 1,696,855,197
Tax Rate per \$1,000 Assessed Valuation	\$ 0.718137	\$ 0.726812	\$ 0.734254
<u>FIRE PROTECTION DISTRICT - RAPIDS</u>			
Budget Appropriations	\$ 46,557	\$ 47,488	\$ 48,438
Less: Estimated Revenues	2	-	-
Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
Amount to be Raised by Taxation	<u>\$ 46,555</u>	<u>\$ 47,488</u>	<u>\$ 48,438</u>
Assessed Valuation	\$ 95,337,928	\$ 97,592,967	\$ 99,514,286
Tax Rate per \$1,000 Assessed Valuation	\$ 0.488317	\$ 0.486592	\$ 0.486742
<u>FIRE PROTECTION DISTRICT - SWORMVILLE</u>			
Budget Appropriations	\$ 302,443	\$ 313,793	\$ 317,851
Less: Estimated Revenues	287	100	200
Deficit Fund Balance Appropriation	<u>-</u>	<u>-</u>	<u>-</u>
Amount to be Raised by Taxation	<u>\$ 302,155</u>	<u>\$ 313,693</u>	<u>\$ 317,651</u>
Assessed Valuation	\$ 337,230,753	\$ 337,708,395	\$ 341,251,290
Tax Rate per \$1,000 Assessed Valuation	\$ 0.895990	\$ 0.928887	\$ 0.930842

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2022</u>	<u>Budget 2023</u>	<u>Preliminary 2024</u>
<u>FIRE PROTECTION DISTRICT - EAST AMHERST</u>			
Budget Appropriations	\$ 333,730	\$ 340,806	\$ 356,472
Less: Estimated Revenues	539	125	275
Deficit Fund Balance Appropriation	<u>-</u>	<u>-</u>	<u>-</u>
Amount to be Raised by Taxation	<u>\$ 333,191</u>	<u>\$ 340,681</u>	<u>\$ 356,197</u>
Assessed Valuation	\$ 801,118,581	\$ 807,510,262	\$ 810,563,036
Tax Rate per \$1,000 Assessed Valuation	\$ 0.415907	\$ 0.421891	\$ 0.439444
<u>FIRE PROTECTION DISTRICT - HARRIS HILL</u>			
Budget Appropriations	\$ 1,041,915	\$ 1,081,811	\$ 1,171,992
Less: Estimated Revenues	851	215	375
Deficit Fund Balance Appropriation	<u>-</u>	<u>-</u>	<u>-</u>
Amount to be Raised by Taxation	<u>\$ 1,041,063</u>	<u>\$ 1,081,596</u>	<u>\$ 1,171,617</u>
Assessed Valuation	\$ 1,180,680,726	\$ 1,174,123,941	\$ 1,173,280,956
Tax Rate per \$1,000 Assessed Valuation	\$ 0.881748	\$ 0.921194	\$ 0.998581
<u>LIGHTING DISTRICT NO. 1</u>			
Budget Appropriations	\$ 7,768	\$ 6,200	\$ 8,500
Less: Estimated Revenues	12	6	-
Appropriated Fund Balance	<u>2,460</u>	<u>500</u>	<u>-</u>
Amount to be Raised by Taxation	<u>\$ 5,296</u>	<u>\$ 5,694</u>	<u>\$ 8,500</u>
Number of Units	28	28	28
Tax Rate per Unit	\$ 189.15	\$ 203.36	\$ 303.57

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2022</u>	<u>Budget 2023</u>	<u>Preliminary 2024</u>
<u>LIGHTING DISTRICT NO. 2</u>			
Budget Appropriations	\$ 4,054	\$ 3,500	\$ 4,000
Less: Estimated Revenues	57	13	25
Appropriated Fund Balance	<u>1,505</u>	<u>825</u>	<u>825</u>
Amount to be Raised by Taxation	<u>\$ 2,492</u>	<u>\$ 2,662</u>	<u>\$ 3,150</u>
Number of Units	13	13	13
Tax Rate per Unit	\$ 191.72	\$ 204.77	\$ 242.31
<u>SEWER DISTRICT NO. 2</u>			
Budget Appropriations-O & M	\$ 433,388	\$ 414,500	\$ 439,500
Less: Estimated Revenues	4,774	1,630	10,200
Appropriated Fund Balance	<u>23,795</u>	<u>10,000</u>	<u>25,000</u>
Amount to be Raised by Taxation-O & M	<u>\$ 404,820</u>	<u>\$ 402,870</u>	<u>\$ 404,300</u>
Equivalent Dwelling Units	1,370.83	1,352.03	1,352.03
Rate per Equivalent Dwelling Unit	\$ 295.309893	\$ 297.974157	\$ 299.031826
<u>SEWER DISTRICT NO. 4</u>			
Budget Appropriations-O & M	\$ 62,694	\$ 65,000	\$ 71,000
Less: Estimated Revenues	21,040	13,570	8,200
Appropriated Fund Balance	<u>10,244</u>	<u>7,500</u>	<u>13,675</u>
Amount to be Raised by Taxation-O & M	<u>\$ 31,410</u>	<u>\$ 43,930</u>	<u>\$ 49,125</u>
Equivalent Dwelling Units	137	157	174
Rate per Equivalent Dwelling Unit	\$ 229.270876	\$ 279.808917	\$ 282.327586

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2022</u>	<u>Budget 2023</u>	<u>Preliminary 2024</u>
<u>SEWER DISTRICT NO. 6</u>			
Budget Appropriations	\$ 286,953	\$ 265,000	\$ 276,000
Less: Estimated Revenues	33,809	18,340	9,600
Appropriated Fund Balance	<u>39,854</u>	<u>13,530</u>	<u>23,000</u>
Amount to be Raised by Taxation	<u>\$ 213,290</u>	<u>\$ 233,130</u>	<u>\$ 243,400</u>
Equivalent Dwelling Units	698.50	741.50	772.50
Rate per Equivalent Dwelling Units	\$ 305.354631	\$ 314.403237	\$ 315.080906
<u>SEWER DISTRICT NO. 7</u>			
Budget Appropriations-O & M	\$ 26,261	\$ 35,000	\$ 35,000
Less: Estimated Revenues	174	30	100
Appropriated Fund Balance	<u>3,532</u>	<u>11,250</u>	<u>11,075</u>
Amount to be Raised by Taxation-O & M	<u>\$ 22,555</u>	<u>\$ 23,720</u>	<u>\$ 23,825</u>
Equivalent Dwelling Units	79	79	79
Rate per Equivalent Dwelling Unit	\$ 285.507848	\$ 300.253165	\$ 301.582278
<u>SEWER DISTRICT NO. 9</u>			
Budget Appropriations-O & M	\$ 208,579	\$ 225,000	\$ 245,000
Less: Estimated Revenues	7,435	950	3,500
Appropriated Fund Balance	<u>10,543</u>	<u>25,700</u>	<u>42,150</u>
Amount to be Raised by Taxation-O & M	<u>\$ 190,600</u>	<u>\$ 198,350</u>	<u>\$ 199,350</u>
Equivalent Dwelling Units	689.71	715.81	718.14
Rate per Equivalent Dwelling Unit	\$ 276.348654	\$ 277.098671	\$ 277.592113
Debt Service Portion	\$ 181,554	\$ 209,510	\$ 206,730
Less: Appropriated Fund Balance	20,950	15,000	13,000
Reserve for Debt	<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
Amount to be Raised by Taxation-Debt Service	<u>\$ 140,604</u>	<u>\$ 164,510</u>	<u>\$ 168,730</u>
Assessed Valuation	\$ 113,260,141	\$ 121,366,100	\$ 121,892,100
Tax Rate per \$1,000 Assessed Valuation	\$ 1.241423	\$ 1.355486	\$ 1.384257

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual</u> <u>2022</u>	<u>Budget</u> <u>2023</u>	<u>Preliminary</u> <u>2024</u>
<u>SEWER DISTRICT NO. 10</u>			
Budget Appropriations-O & M	\$ 30,237	\$ 40,000	\$ 40,000
Less: Estimated Revenues	140	1,830	50
Appropriated Fund Balance	<u>10,812</u>	<u>12,000</u>	<u>12,000</u>
Amount to be Raised by Taxation-O & M	<u>\$ 19,285</u>	<u>\$ 26,170</u>	<u>\$ 27,950</u>
Equivalent Dwelling Units	64	66	66
Rate per Equivalent Dwelling Unit	\$ 301.326406	\$ 396.515152	\$ 423.484848
<u>TOWNWIDE WATER DISTRICT</u>			
Appropriations	\$ 446,392	\$ 454,200	\$ 456,226
Less: Estimated Revenues	877	200	500
Appropriated Fund Balance	<u>-</u>	<u>10,000</u>	<u>15,000</u>
Amount to be Raised by Taxation-O & M	<u>\$ 445,515</u>	<u>\$ 444,000</u>	<u>\$ 440,726</u>
Assessed Valuation	\$ 4,874,166,185	\$ 4,922,811,943	\$ 4,980,461,417
1st 50 feet	663,709	666,059	673,078
Additional Frontage	1,396,045	1,397,789	1,401,219
Rate on Assessed Valuation	0.083163	0.082008	0.080327
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	405,350	403,710	400,066
Amount to be Raised on 1st 50 feet	33,185	33,303	33,654
Amount to be Raised on Add'l Frontage	<u>6,980</u>	<u>6,987</u>	<u>7,006</u>
Total to be Raised	<u>\$ 445,515</u>	<u>\$ 444,000</u>	<u>\$ 440,726</u>

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
AQUATIC GROWTH CONTROL DISTRICT

<u>Account Number</u>		<u>Actual 2022</u>	<u>Budget 2023</u>	<u>Preliminary 2024</u>
SA-2-8540.	<u>HOME AND COMMUNITY SERVICES</u>			
.4	<u>Contractual Expenses</u>			
.4150	Annual Maintenance	\$ 1,096	\$ 1,000	\$ 1,000
TOTAL AQUATIC GROWTH CONTROL DISTRICT APPROPRIATIONS		<u>\$ 1,096</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
TOWNWIDE DRAINAGE DISTRICT

Account Number		<u>Actual 2022</u>	<u>Budget 2023</u>	<u>Preliminary 2024</u>
SD-8540.	<u>MAINTENANCE</u>			
.1	Personal Services	\$ 159,616	\$ 250,000	\$ 250,298
.2	<u>Equipment</u>			
.275	Pipe and Miscellaneous Equipment	110,105	50,000	70,000
.4	<u>Contractual Expenses</u>			
.4330	Equipment Rental	233,691	270,000	290,000
.4340	Professional Services	12,025	1,500	1,000
SD-9030	<u>Employee Benefits</u>			
.8	Town Share Social Security	12,067	15,000	20,000
SD-9800.	<u>MISCELLANEOUS</u>			
.8	Erie County Petitions	<u>-</u>	<u>-</u>	<u>2,860</u>
TOTAL TOWNWIDE DRAINAGE DISTRICT APPROPRIATIONS- OPERATIONS AND MAINTENANCE		<u>\$ 527,505</u>	<u>\$ 586,500</u>	<u>\$ 634,158</u>

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
FIRE PROTECTION DISTRICTS

Account Number		<u>Actual 2022</u>	<u>Budget 2023</u>	<u>Preliminary 2024</u>
SF3410.	<u>CLARENCE CENTER FIRE PROTECTION DISTRICT</u>			
.4	<u>Contractual Expenses</u>			
	Fire Contract-Clarence Center	\$ 897,700	\$ 915,654	\$ 933,967
	Fire Phones	1,810	1,845	1,855
	Service Awards Program	226,965	246,000	270,404
	Erie County Petitions	-	-	47
	Workers Compensation	35,607	40,400	40,000
		<u> </u>	<u> </u>	<u> </u>
TOTAL CLARENCE CENTER FIRE PROTECTION		<u>\$ 1,162,081</u>	<u>\$ 1,203,899</u>	<u>\$ 1,246,273</u>
	DISTRICT APPROPRIATIONS			
SF3410.	<u>RAPIDS FIRE PROTECTION DISTRICT</u>			
.4	<u>Contractual Expenses</u>			
	Fire Contract-Rapids	\$ 46,557	\$ 47,488	\$ 48,438
	Erie County Petitions	-	-	-
		<u> </u>	<u> </u>	<u> </u>
TOTAL RAPIDS FIRE PROTECTION		<u>\$ 46,557</u>	<u>\$ 47,488</u>	<u>\$ 48,438</u>
	DISTRICT APPROPRIATIONS			
SF3410.	<u>SWORMVILLE FIRE PROTECTION DISTRICT</u>			
.4	<u>Contractual Expenses</u>			
	Fire Contract-Swormville	\$ 249,410	\$ 254,398	\$ 259,486
	Fire Phones	342	395	365
	Erie County Petitions	-	-	-
	Service Awards Program	31,746	39,000	42,000
	Workers Compensation	20,945	20,000	16,000
		<u> </u>	<u> </u>	<u> </u>
TOTAL SWORMVILLE FIRE PROTECTION		<u>\$ 302,443</u>	<u>\$ 313,793</u>	<u>\$ 317,851</u>
	DISTRICT APPROPRIATIONS			

TOWN OF CLARENCE, NEW YORK
2023 BUDGET
FIRE PROTECTION DISTRICTS

Account Number	Actual <u>2022</u>	Budget <u>2023</u>	Preliminary <u>2024</u>
SF3410. <u>EAST AMHERST FIRE PROTECTION DISTRICT</u>			
.4 <u>Contractual Expenses</u>			
Fire Contract-East Amherst	\$ 297,540	\$ 303,491	\$ 309,561
Service Awards Program	27,025	27,000	37,000
Fire Phones	913	1,015	500
Erie County Petitions	-	-	111
Workers Compensation	8,253	9,300	9,300
TOTAL EAST AMHERST FIRE PROTECTION	<u>\$ 333,730</u>	<u>\$ 340,806</u>	<u>\$ 356,472</u>
DISTRICT APPROPRIATIONS			
SF3410. <u>HARRIS HILL FIRE PROTECTION DISTRICT</u>			
.4 <u>Contractual Expenses</u>			
Fire Contract-Harris Hill	\$ 815,898	\$ 832,216	\$ 848,860
Fire Phones	476	495	250
Service Awards Program	196,132	234,000	269,346
Erie County Petitions	-	-	23,535
Workers Compensation	29,408	15,100	30,000
TOTAL HARRIS HILL FIRE PROTECTION	<u>\$ 1,041,915</u>	<u>\$ 1,081,811</u>	<u>\$ 1,171,992</u>
DISTRICT APPROPRIATIONS			
TOTAL FIRE PROTECTION DISTRICTS APPROPRIATION	<u>\$ 2,886,726</u>	<u>\$ 2,987,797</u>	<u>\$ 3,141,025</u>

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
LIGHTING DISTRICTS

		<u>Actual</u> <u>2022</u>	<u>Budget</u> <u>2023</u>	<u>Preliminary</u> <u>2024</u>
<u>Account</u> <u>Number</u>	<u>LIGHTING DISTRICT NO. 1</u>			
SL-1-5182.	<u>TRANSPORTATION</u>			
.4	<u>Contractual Expenses</u>			
	Street Lighting	\$ 7,768	\$ 6,200	\$ 8,500
TOTAL LIGHTING DISTRICT NO. 1 APPROPRIATIONS		<u>\$ 7,768</u>	<u>\$ 6,200</u>	<u>\$ 8,500</u>
<u>LIGHTING DISTRICT NO. 2</u>				
SL-3-5182.	<u>TRANSPORTATION</u>			
.4	<u>Contractual Expenses</u>			
	Street Lighting	\$ 4,054	\$ 3,500	\$ 4,000
TOTAL LIGHTING DISTRICT NO. 2 APPROPRIATIONS		<u>\$ 4,054</u>	<u>\$ 3,500</u>	<u>\$ 4,000</u>

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
SEWER DISTRICTS

Account Number		<u>Actual 2022</u>	<u>Budget 2023</u>	<u>Preliminary 2024</u>
	<u>SEWER DISTRICT NO. 2</u>			
SS-2-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>			
.4	<u>Contractual Expenses</u>			
.4340	Professional Services	\$ 429,436	\$ 410,000	\$ 435,000
.4380	Utilities	<u>3,952</u>	<u>4,500</u>	<u>4,500</u>
	Total Contractual Expenses	<u>\$ 433,388</u>	<u>\$ 414,500</u>	<u>\$ 439,500</u>
TOTAL SEWAGE TREATMENT AND DISPOSAL		<u>\$ 433,388</u>	<u>\$ 414,500</u>	<u>\$ 439,500</u>
TOTAL SEWER DISTRICT NO. 2 APPROPRIATIONS		<u>\$ 433,388</u>	<u>\$ 414,500</u>	<u>\$ 439,500</u>
	<u>SEWER DISTRICT NO. 4</u>			
SS-4-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>			
.4	<u>Contractual Expenses</u>			
.4340	Professional Services	\$ 62,694	\$ 65,000	\$ 71,000
	Total Contractual Expenses	<u>\$ 62,694</u>	<u>\$ 65,000</u>	<u>\$ 71,000</u>
TOTAL SEWAGE TREATMENT AND DISPOSAL		<u>\$ 62,694</u>	<u>\$ 65,000</u>	<u>\$ 71,000</u>
TOTAL SEWER DISTRICT NO. 4 APPROPRIATIONS		<u>\$ 62,694</u>	<u>\$ 65,000</u>	<u>\$ 71,000</u>

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
SEWER DISTRICTS

Account Number		<u>Actual 2022</u>	<u>Budget 2023</u>	<u>Preliminary 2024</u>
	<u>SEWER DISTRICT NO. 6</u>			
SS-6-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>			
.4	<u>Contractual Expenses</u>			
.4340	Professional Services	\$ 286,953	\$ 265,000	\$ 276,000
	Total Contractual Expenses	<u>\$ 286,953</u>	<u>\$ 265,000</u>	<u>\$ 276,000</u>
	TOTAL SEWAGE TREATMENT AND DISPOSAL	<u>\$ 286,953</u>	<u>\$ 265,000</u>	<u>\$ 276,000</u>
	TOTAL SEWER DISTRICT NO. 6 APPROPRIATIONS	<u>\$ 286,953</u>	<u>\$ 265,000</u>	<u>\$ 276,000</u>
	<u>SEWER DISTRICT NO. 7</u>			
SS-7-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>			
.4	<u>Contractual Expenses</u>			
.4340	Professional Services	\$ 26,261	\$ 35,000	\$ 35,000
	TOTAL SEWAGE TREATMENT AND DISPOSAL	<u>\$ 26,261</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>
	TOTAL SEWER DISTRICT NO. 7 OPERATIONS AND MAINTENANCE APPROPRIATIONS	<u>\$ 26,261</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
SEWER DISTRICTS

Account Number		<u>Actual 2022</u>	<u>Budget 2023</u>	<u>Preliminary 2024</u>
<u>SEWER DISTRICT NO. 9</u>				
SS-9-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>			
.4	<u>Contractual Expenses</u>			
.4340	Professional Services	\$ 208,579	\$ 225,000	\$ 245,000
TOTAL SEWAGE TREATMENT AND DISPOSAL		<u>\$ 208,579</u>	<u>\$ 225,000</u>	<u>\$ 245,000</u>
TOTAL SEWER DISTRICT NO. 9 OPERATIONS AND MAINTENANCE APPROPRIATIONS		<u>\$ 208,579</u>	<u>\$ 225,000</u>	<u>\$ 245,000</u>
SS-9-9610.	<u>DEBT SERVICE</u>			
.7	BAN Interest	\$ 9,000	\$ -	\$ -
	Total Debt Service:	<u>\$ 9,000</u>	<u>\$ -</u>	<u>\$ -</u>
SS-9-9710.	<u>DEBT SERVICE</u>			
.6	Serial Bond Principal	\$ 113,000	\$ 128,000	\$ 131,000
.7	Serial Bond Interest	68,554	81,510	75,730
	Total Debt Service:	<u>\$ 181,554</u>	<u>\$ 209,510</u>	<u>\$ 206,730</u>
SS-9-9800.				
.8	Erie County Petitions	\$ -	\$ -	\$ -
TOTAL SEWER DISTRICT NO. 9 DEBT SERVICE APPROPRIATIONS		<u>\$ 181,554</u>	<u>\$ 209,510</u>	<u>\$ 206,730</u>
TOTAL SEWER DISTRICT NO. 9 APPROPRIATIONS		<u>\$ 390,132</u>	<u>\$ 434,510</u>	<u>\$ 451,730</u>

Account Number				
<u>SEWER DISTRICT NO. 10</u>				
SS-9-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>			
.4	<u>Contractual Expenses</u>			
.4340	Professional Services	\$ 30,237	\$ 40,000	\$ 40,000
TOTAL SEWAGE TREATMENT AND DISPOSAL		<u>\$ 30,237</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>
TOTAL SEWER DISTRICT NO. 10 OPERATIONS AND MAINTENANCE APPROPRIATIONS		<u>\$ 30,237</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
TOWNWIDE WATER DISTRICT-ESTIMATED REVENUES

<u>Account Number</u>	<u>Actual 2022</u>	<u>Budget 2023</u>	<u>Preliminary 2024</u>
SW2401. Interest Earnings	\$ 877	\$ 200	\$ 500
 TOTAL CONSOLIDATED WATER DISTRICT - ESTIMATED REVENUES	 <u>\$ 877</u>	 <u>\$ 200</u>	 <u>\$ 500</u>

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
TOWNWIDE WATER DISTRICT-APPROPRIATIONS

Account Number		<u>Actual 2022</u>	<u>Budget 2023</u>	<u>Preliminary 2024</u>
	<u>TRANSMISSION AND DISTRIBUTION</u>			
SW8340.				
.4	<u>Contractual Expenses</u>			
.4331	Hydrant Rental	\$ 443,206	\$ 448,000	\$ 448,000
SW9060.	<u>EMPLOYEE BENEFITS</u>			
.8	Health Insurance	<u>3,186</u>	<u>6,200</u>	<u>5,800</u>
TOTAL CONSOLIDATED WATER DISTRICT OPERATIONS AND MAINTENANCE APPROPRIATIONS		<u>\$ 446,392</u>	<u>\$ 454,200</u>	<u>\$ 453,800</u>
SW9800.	<u>MISCELLANEOUS</u>			
.8	Erie County Petitions	<u>-</u>	<u>-</u>	<u>2,426</u>
TOTAL CONSOLIDATED WATER DISTRICT DEBT SERVICE APPROPRIATIONS		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,426</u>
TOTAL CONSOLIDATED WATER DISTRICT APPROPRIATIONS		<u>\$ 446,392</u>	<u>\$ 454,200</u>	<u>\$ 456,226</u>

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
SPECIAL REVENUE-ESTIMATED REVENUES

<u>Account Number</u>	<u>Actual 2022</u>	<u>Budget 2023</u>	<u>Preliminary 2024</u>
CSR2089 - Special Revenue - Recreation Fees	\$ 26,550	\$ 20,000	\$ 15,000
CSR2401 - Recreation Fee Interest	<u>1,993</u>	<u>625</u>	<u>1,200</u>
Total Recreation Fee Estimated Revenues	<u>\$ 28,543</u>	<u>\$ 20,625</u>	<u>\$ 16,200</u>
CSR2089 - Special Revenue - Open Space Fees	\$ 71,405	\$ 45,000	\$ 35,000
CSR2401 - Open Space Fee Interest	<u>4,913</u>	<u>2,125</u>	<u>5,000</u>
Total Open Space Fee Estimated Revenue	<u>\$ 76,318</u>	<u>\$ 47,125</u>	<u>\$ 40,000</u>
CSR3500 - 1903 Donation Open Space	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
CSR2401 - 1903 Interest	<u>54</u>	<u>10</u>	<u>50</u>
Total Donated Open Space Fee Estimated Revenue	<u>\$ 54</u>	<u>\$ 10</u>	<u>\$ 50</u>
Total Open Space Fee Estimated Revenues	<u>\$ 76,371</u>	<u>\$ 47,135</u>	<u>\$ 40,050</u>

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
SPECIAL ASSESSMENTS
BETWEEN CLARENCE WATER DISTRICT NO. 1 AND TOWN OF LANCASTER HYDRANT CHARGE

	<u>2024 RATE</u>	<u>2024 QUANTITY</u>	<u>CHARGE</u>	<u>Actual 2022</u>	<u>Budget 2023</u>	<u>Preliminary 2024</u>
<u>Account Number: 82.01-1-14</u>						
Tap Benefit	\$ 37.00	1	\$ 37.00	\$ 35.00	\$ 36.00	\$ 37.00
Assessed Valuation	0.0821	260,000	21.35	21.35	21.35	21.35
Front Footage	0.32	80	25.60	25.60	25.60	25.60
			\$ 83.95	\$ 81.95	\$ 82.95	\$ 83.95
<u>Account Number: 82.01-1-15.1</u>						
Tap Benefit	\$ 37.00	1	\$ 37.00	\$ 35.00	\$ 36.00	\$ 37.00
Assessed Valuation	0.0821	250,000	20.53	20.53	20.53	20.53
Front Footage	0.32	138	44.16	44.16	44.16	44.16
			\$ 101.69	\$ 99.69	\$ 100.69	\$ 101.69
<u>Account Number: 82.01-1-17</u>						
Tap Benefit	\$ 37.00	1	\$ 37.00	\$ 35.00	\$ 36.00	\$ 37.00
Assessed Valuation	0.0821	183,000	15.02	15.02	15.02	15.02
Front Footage	0.32	70	22.40	22.40	22.40	22.40
			\$ 74.42	\$ 72.42	\$ 73.42	\$ 74.42
<u>Account Number: 82.01-1-18</u>						
Tap Benefit	\$ 37.00	1	\$ 37.00	\$ 35.00	\$ 36.00	\$ 37.00
Assessed Valuation	0.0821	209,000	17.16	17.16	17.16	17.16
Front Footage	0.32	70	22.40	22.40	22.40	22.40
			\$ 76.56	\$ 74.56	\$ 75.56	\$ 76.56
<u>Account Number: 82.01-1-19</u>						
Tap Benefit	\$ 37.00	1	\$ 37.00	\$ 35.00	\$ 36.00	\$ 37.00
Assessed Valuation	0.0821	285,000	23.40	23.40	23.40	23.40
Front Footage	0.32	70	22.40	22.40	22.40	22.40
			\$ 82.80	\$ 80.80	\$ 81.80	\$ 82.80
<u>Account Number: 82.01-1-20</u>						
Tap Benefit	\$ 37.00	-	\$ -	\$ -	\$ -	\$ -
Assessed Valuation	0.0821	100,000	8.21	20.94	8.21	8.21
Front Footage	0.32	100	32.00	32.00	32.00	32.00
			\$ 40.21	\$ 52.94	\$ 40.21	\$ 40.21

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
SPECIAL ASSESSMENTS
BETWEEN CLARENCE WATER DISTRICT NO. 1 AND TOWN OF LANCASTER HYDRANT CHARGE

	<u>2024 RATE</u>	<u>2024 QUANTITY</u>	<u>CHARGE</u>	<u>Actual 2022</u>	<u>Budget 2023</u>	<u>Preliminary 2024</u>
<u>Account Number: 82.01-1-21</u>						
Tap Benefit	\$ 37.00	1	\$ 37.00	\$ 35.00	\$ 36.00	\$ 37.00
Assessed Valuation	0.0821	170,000	13.96	13.96	13.96	13.96
Front Footage	0.32	100	32.00	32.00	32.00	32.00
			<u>\$ 82.96</u>	<u>\$ 80.96</u>	<u>\$ 81.96</u>	<u>\$ 82.96</u>
 <u>Account Number: 82.01-1-22</u>						
Tap Benefit	\$ 37.00	1	\$ 37.00	\$ 35.00	\$ 36.00	\$ 37.00
Assessed Valuation	0.0821	155,000	12.73	12.73	12.73	12.73
Front Footage	0.32	126	40.32	40.32	40.32	40.32
			<u>\$ 90.05</u>	<u>\$ 88.05</u>	<u>\$ 89.05</u>	<u>\$ 90.05</u>
 <u>Account Number: 82.01-1-23</u>						
Tap Benefit	\$ 37.00	-	\$ -	\$ -	\$ -	\$ -
Assessed Valuation	0.0821	1,040,000	85.38	85.38	85.38	85.38
Front Footage	0.32	336	107.52	107.52	107.52	107.52
			<u>\$ 192.90</u>	<u>\$ 192.90</u>	<u>\$ 192.90</u>	<u>\$ 192.90</u>
 <u>Account Number: 82.01-1-25</u>						
Tap Benefit	\$ 37.00	1	\$ 37.00	\$ 35.00	\$ 36.00	\$ 37.00
Assessed Valuation	0.0821	475,000	39.00	39.00	39.00	39.00
Front Footage	0.32	175	56.00	56.00	56.00	56.00
			<u>\$ 132.00</u>	<u>\$ 130.00</u>	<u>\$ 131.00</u>	<u>\$ 132.00</u>
 <u>Account Number: 82.01-1-26</u>						
Tap Benefit	\$ 37.00	1	\$ 37.00	\$ 35.00	\$ 36.00	\$ 37.00
Assessed Valuation	0.0821	420,000	34.48	34.48	34.48	34.48
Front Footage	0.32	148	47.36	47.36	47.36	47.36
			<u>\$ 118.84</u>	<u>\$ 116.84</u>	<u>\$ 117.84</u>	<u>\$ 118.84</u>
 <u>Account Number: 82.01-1-47.1</u>						
Tap Benefit	\$ 37.00	1	\$ 37.00	\$ 35.00	\$ 36.00	\$ 37.00
Assessed Valuation	0.0821	1,180,000	96.88	110.01	110.01	96.88
Front Footage	0.32	294	94.08	94.08	94.08	94.08
			<u>\$ 227.96</u>	<u>\$ 239.09</u>	<u>\$ 240.09</u>	<u>\$ 227.96</u>

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
SPECIAL ASSESSMENTS
BETWEEN CLARENCE WATER DISTRICT NO. 1 AND TOWN OF LANCASTER HYDRANT CHARGE

	<u>2024</u> <u>RATE</u>	<u>2024</u> <u>QUANTITY</u>	<u>CHARGE</u>	<u>Actual</u> <u>2022</u>	<u>Budget</u> <u>2023</u>	<u>Preliminary</u> <u>2024</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)						
7545 Salt Road						\$ 1,995
Demolition (32dem)						
10687 Main Street						\$ 42,217
TOTAL SPECIAL ASSESSMENT						<u>\$ 48,766</u>

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
SUMMARY OF TOTAL INDEBTEDNESS DUE 2024

	<u>Actual 2022</u>	<u>Budget 2023</u>	<u>Preliminary 2024</u>
Total Bonded Indebtedness Principal & Interest Due in 2024	\$ 2,764,788	\$ 4,180,365	\$ 4,188,532
Total Bond Anticipation Note Principal & Interest Payments in 2024	<u>29,000</u>	<u>-</u>	<u>-</u>
TOTAL INDEBTEDNESS DUE	<u>\$ 2,793,788</u>	<u>\$ 4,180,365</u>	<u>\$ 4,188,532</u>
<u>Breakdown by Operating Fund</u>			
General Fund	\$ 1,933,518	\$ 3,491,420	\$ 3,470,857
Highway Fund	669,717	479,435	510,945
Sewer District No. 9	<u>190,554</u>	<u>209,510</u>	<u>206,730</u>
TOTAL INDEBTEDNESS DUE FROM OPERATING FUNDS	<u>\$ 2,793,789</u>	<u>\$ 4,180,365</u>	<u>\$ 4,188,532</u>
 TOTAL INDEBTEDNESS DUE	 <u>\$ 2,793,789</u>	 <u>\$ 4,180,365</u>	 <u>\$ 4,188,532</u>

TOWN OF CLARENCE, NEW YORK
2024 BUDGET
SCHEDULE OF BOND PRINCIPAL AND INTEREST

		EFFECTIVE % INTEREST RATE	1/1/2024	<u>DUE DATE</u>	<u>1ST PAYMENT</u> <u>PRINCIPAL</u> <u>INTEREST</u>	<u>DUE DATE</u>	<u>2ND PAYMENT</u> <u>PRINCIPAL</u> <u>INTEREST</u>	<u>TOTAL 2024</u> <u>PRINCIPAL</u> <u>INTEREST</u>	<u>TOTAL</u>	OUTSTANDING 12/31/2024		
<u>JANUARY AND JULY</u>												
General	\$	2,020,700	0.440	1/1/2024	\$ - \$ 50,518	7/1/2024	\$ 244,400 \$ 50,518	\$ 244,400 \$ 101,035	\$ 345,435	\$ 1,776,300		
Highway		624,300	0.440	1/1/2024	- 15,608	7/1/2024	75,600 15,608	75,600 31,215	106,815	548,700		
General		2,645,000	2.720	1/15/2024	- 40,685	7/15/2024	210,000 40,685	210,000 81,369	291,369	2,435,000		
Highway		25,000	2.720	1/15/2024	- 375	7/15/2024	25,000 375	25,000 750	25,750	-		
General		125,000	2.126	1/15/2024	- 2,500	7/15/2024	55,000 2,500	55,000 5,000	60,000	70,000		
Highway		875,000	2.126	1/15/2024	- 17,500	7/15/2024	120,000 17,500	120,000 35,000	155,000	755,000		
General		394,000	1.275	1/15/2024	- 6,960	7/15/2024	26,000 6,960	26,000 13,920	39,920	368,000		
Highway		1,216,000	1.275	1/15/2024	- 22,290	7/15/2024	89,000 22,290	89,000 44,580	133,580	1,127,000		
General		21,502,000	3.788	1/15/2024	- 459,365	7/15/2024	713,000 459,365	713,000 918,730	1,631,730	20,789,000		
Sewer District #9		433,000	3.788	1/15/2024	- 9,201	7/15/2024	17,000 9,201	17,000 18,401	35,401	416,000		
<u>FEBRUARY AND AUGUST</u>												
General	\$	690,000	2.069	2/1/2024	\$ - \$ 8,891	8/1/2024	\$ 210,000 \$ 8,891	\$ 210,000 \$ 17,781	\$ 227,781	\$ 480,000		
Highway		495,000	0.630	2/15/2024	- 9,900	8/15/2024	70,000 9,900	70,000 19,800	89,800	425,000		
<u>MAY AND NOVEMBER</u>												
General	\$	8,059,000	3.029	5/15/2024	\$ 601,000 \$ 144,323	11/15/2024	\$ - \$ 129,298	\$ 601,000 \$ 273,621	\$ 874,621	\$ 7,458,000		
Sewer District #9		1,676,000	3.029	5/15/2024	114,000 30,089	11/15/2024	- 27,239	114,000 57,329	171,329	1,562,000		
TOTAL DUE IN 2024	\$	<u>40,780,000</u>			<u>\$ 715,000</u>	<u>\$ 818,203</u>	<u>\$ 1,855,000</u>	<u>\$ 800,328</u>	<u>\$ 2,570,000</u>	<u>\$ 1,618,532</u>	<u>\$ 4,188,532</u>	<u>\$ 38,210,000</u>
General		35,435,700						2,059,400	1,411,457	3,470,857	33,376,300	
Highway		3,235,300						379,600	131,345	510,945	2,855,700	
Sewer District #9		2,109,000						<u>131,000</u>	<u>75,730</u>	<u>206,730</u>	<u>1,978,000</u>	
	\$	<u>40,780,000</u>						<u>\$ 2,570,000</u>	<u>\$ 1,618,532</u>	<u>\$ 4,188,532</u>	<u>\$ 38,210,000</u>	

APPENDIX I

Exemption Impact Report

Equalized Total Assessed Value 6,434,567,530

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	1,697,125	0.03
13100	CO - GENERALLY	RPTL 406(1)	10	1,606,750	0.02
13500	TOWN - GENERALLY	RPTL 406(1)	83	30,635,500	0.48
13800	SCHOOL DISTRICT	RPTL 408	10	33,462,500	0.52
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	1	556,250	0.01
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	20	38,718,750	0.60
18100	HOUSING: OWNER - MUNICIPALITY	P H F I L 36-a(2)	1	3,500,000	0.05
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	4	1,463,750	0.02
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	42	55,982,375	0.87
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	1	156,250	0.00
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	1	7,150,000	0.11
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	7,062,500	0.11
25230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	3	11,641,125	0.18
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	7	13,030,750	0.20
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	15	1,057,000	0.02
28520	NOT-FOR-PROFIT NURSING HOME C	RPTL 422	1	16,462,500	0.26
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	6	1,918,750	0.03
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	9	17,500	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	70	8,443,018	0.13
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	551	16,694,554	0.26
41123	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	1	32,063	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	403	20,733,479	0.32
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	53,438	0.00
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	106,875	0.00
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	244	20,499,036	0.32
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	2	213,750	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	84	1,180,114	0.02

Equalized Total Assessed Value 6,434,567,530

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	434,563	0.01
41300	PARAPLEGIC VETS	RPTL 458(3)	1	661,250	0.01
41400	CLERGY	RPTL 460	15	28,125	0.00
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	2	7,125	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	85	12,523,131	0.19
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	8	983,181	0.02
41800	PERSONS AGE 65 OR OVER	RPTL 467	75	8,764,231	0.14
41803	PERSONS AGE 65 OR OVER	RPTL 467	17	1,378,974	0.02
41806	PERSONS AGE 65 OR OVER	RPTL 467	91	5,185,558	0.08
41901	PHYSICALLY DISABLED	RPTL 459	3	441,875	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	290,125	0.00
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	161,750	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	4	1,990,500	0.03
42130	FARM OR FOOD PROCESSING LABO	RPTL 483-d	1	162,500	0.00
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	3	4,138	0.00
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	2	1,127,813	0.02
47611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	18	4,648,154	0.07

Equalized Total Assessed Value 6,434,567,530

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	3	12,225,000	0.19
Total Exemptions Exclusive of System Exemptions:			1,919	332,868,691	5.17
Total System Exemptions:			3	12,225,000	0.19
Totals:			1,922	345,093,691	5.36

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: _____