



Town of Clarence

2025 Preliminary Budget



Patrick Casilio, Supervisor

Councilmembers:

Bob Altieri, Peter DiCostanzo, Daniel Michnik, J. Paul Shear

TOWN OF CLARENCE, NEW YORK
2025 PRELIMINARY BUDGET
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TOWN OF CLARENCE, NEW YORK
2025 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	\$ 17,023,386	\$ 10,945,729	\$ 1,885,320	\$ 350,000	\$ 3,842,337
Highway Fund	7,133,342	1,681,379	350,000	35,000	5,066,963
Central Alarm	325,020	1,500	41,375	-	282,145
Aquatic Growth Control District	1,000	25	750	-	225
Townwide Drainage District	647,697	8,000	115,000	-	524,697
Fire Protection Districts	3,109,868	3,025	-	-	3,106,843
Lighting District No. 1	8,200	-	-	-	8,200
Lighting District No. 2	4,000	25	825	-	3,150
Sewer District No. 2	420,800	9,200	6,200	-	405,400
Sewer District No. 4	65,000	7,600	3,445	-	53,955
Sewer District No. 6	270,000	1,500	21,185	-	247,315
Sewer District No. 7	35,000	100	11,060	-	23,840
Sewer District No. 9	431,180	3,500	46,175	15,000	366,505
Sewer District No. 10	38,000	6,300	3,740	-	27,960
Townwide Water District	454,028	500	17,500	-	436,028
Special Assessments	4,664	-	-	-	4,664
Demolition (32dem)	38,282	-	-	-	38,282
TOTAL:	<u>\$ 30,009,467</u>	<u>\$ 12,668,383</u>	<u>\$ 2,502,575</u>	<u>\$ 400,000</u>	<u>\$ 14,438,509</u>

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
GENERAL FUND - COMPUTATION OF TAX RATE

	Actual <u>2023</u>	Budget <u>2024</u>	Preliminary <u>2025</u>
Budget Appropriations	\$ 15,543,138	\$ 16,627,759	\$ 17,023,386
Less: Estimated Revenues	11,727,103	10,815,475	10,945,729
Appropriated Fund Balance	-	1,885,320	1,885,320
Reserve for Debt	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
 TOTAL	 <u>\$ 12,077,103</u>	 <u>\$ 13,050,795</u>	 <u>\$ 13,181,049</u>
 Amount to be Raised by Taxation	 <u>\$ 3,466,036</u>	 <u>\$ 3,576,964</u>	 <u>\$ 3,842,337</u>
 Assessed Valuation	 \$ 4,788,973,023	 \$ 4,871,579,071	 \$ 6,487,089,048
 Tax Rate Per \$1,000 Assessed Valuation		 \$ 0.734251	 \$ 0.592305

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
GENERAL FUND ESTIMATED REVENUE

<u>Account Number</u>		<u>Actual 2023</u>	<u>Budget 2024</u>	<u>Preliminary 2025</u>
	<u>TAX ITEMS</u>			
	<u>REAL PROPERTY TAX ITEMS</u>			
A1081.	Payment in Lieu of Taxes	\$ 26,743	\$ 15,305	\$ 14,622
A1090.	Interest and Penalties of Taxes	230,153	95,000	110,000
	<u>NON PROPERTY TAX ITEMS</u>			
A1120.	Erie County Sales Tax Distribution	7,658,861	7,269,104	7,398,935
A1170.	Franchise Fees	368,155	355,000	360,000
	<u>DEPARTMENTAL INCOME</u>			
	<u>GENERAL GOVERNMENT SUPPORT</u>			
A1255	Town Clerk	8,914	8,000	8,000
	<u>PUBLIC SAFETY</u>			
A1550.	Dog Warden Fees	14,458	10,000	10,000
A1603.	Vital Statistics Fees	18,980	15,000	15,000
	<u>CULTURE AND RECREATION</u>			
A2001.	Recreation Program Fees	31,557	21,000	21,000
A2025.	Swimming Pool Fees	37,419	35,000	35,000
A2089.	Other Youth Programs	8,860	7,500	9,500
	<u>HOME AND COMMUNITY SERVICES</u>			
A2110.	Zoning Fees	82,910	35,000	30,000
	<u>INTERGOVERNMENTAL CHARGES</u>			
	<u>USE OF MONEY AND PROPERTY</u>			
A2210.	General Services, Shared Services	121,592	121,998	181,359
A2401.	Interest Earnings	901,319	531,894	613,339
A2410.	Rental of Real Property	19,980	19,860	16,660
A2412.	Rental of Real Property, Other Governments	47,970	47,970	47,970

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
GENERAL FUND ESTIMATED REVENUE

<u>Account Number</u>		Actual <u>2023</u>	Budget <u>2024</u>	Preliminary <u>2025</u>
<u>LICENSED AND PERMITS</u>				
<u>LICENSES</u>				
A2530.	Games of Chance	\$ 100	\$ 100	\$ 100
A2544.	Dog Licenses	37,622	35,000	35,000
A2545.	Other Licenses	26,408	15,000	15,000
<u>PERMITS</u>				
A2555.	Building and Alteration Permits	369,547	275,000	275,000
A2590.	Other Permits	36,014	30,000	25,000
<u>FINES AND FORFEITURES</u>				
A2610.	Fines and Forfeited Bail	178,769	240,000	230,000
<u>SALE OF PROPERTY AND COMPENSATION FOR LOSS</u>				
A2655.	Minor Sales, Other	-	500	500
A2665.	Sale of Equipment - Vehicle Replacement	15	500	500
<u>MISCELLANEOUS</u>				
A2705.	Gifts and Donations - Miscellaneous	5,407	1,000	1,000
A2706.	Gifts and Donations - Benches, IDA	2,650	1,200	1,200
A2779.	Use of Clubhouse, Pavilion and Dishes	59,175	40,000	45,000
<u>STATE AID</u>				
<u>GENERAL</u>				
A3000.	NYS Maintenance Aid	89,544	89,544	89,544
A3005.	Mortgage Tax	1,343,981	1,500,000	1,356,500
<u>CULTURE AND RECREATION</u>				
A3820.	Youth State Aid	-	-	-
TOTAL GENERAL FUND - ESTIMATED REVENUES		<u>\$ 11,727,103</u>	<u>\$ 10,815,475</u>	<u>\$ 10,945,729</u>

TOWN OF CLARENCE, NEW YORK
 2025 BUDGET
 GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2023</u>	<u>Budget 2024</u>	<u>Preliminary 2025</u>
	<u>GENERAL GOVERNMENT SUPPORT</u>			
	<u>LEGISLATIVE</u>			
A1010.	<u>TOWN BOARD</u>			
.1	<u>Personal Services</u>	\$ 101,964	\$ 103,779	\$ 103,739
.4	<u>Contractual Expenses</u>	<u>\$ 18,679</u>	<u>\$ 16,000</u>	<u>\$ 16,000</u>
TOTAL LEGISLATIVE		<u>\$ 120,643</u>	<u>\$ 119,779</u>	<u>\$ 119,739</u>
	<u>JUDICIAL</u>			
A1110.	<u>JUSTICE</u>			
.1	<u>Personal Services</u>	\$ 254,423	\$ 291,435	\$ 296,825
.2	<u>Equipment</u>	<u>\$ -</u>	<u>\$ 650</u>	<u>\$ 650</u>
.4	<u>Contractual Expenses</u>	<u>\$ 40,739</u>	<u>\$ 40,100</u>	<u>\$ 41,850</u>
TOTAL JUDICIAL		<u>\$ 295,162</u>	<u>\$ 332,185</u>	<u>\$ 339,325</u>

TOWN OF CLARENCE, NEW YORK
 2025 BUDGET
 GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2023</u>	<u>Budget 2024</u>	<u>Preliminary 2025</u>
	<u>GENERAL GOVERNMENT SUPPORT (continued)</u>			
	<u>EXECUTIVE SUPERVISOR</u>			
A1220.	<u>Personal Services</u>	\$ 172,454	\$ 193,261	\$ 188,895
	.2 <u>Equipment</u>	\$ -	\$ 100	\$ 100
	.4 <u>Contractual Expenses</u>	\$ 354	\$ 1,850	\$ 1,850
	TOTAL EXECUTIVE	<u>\$ 172,808</u>	<u>\$ 195,211</u>	<u>\$ 190,845</u>
	<u>ADMINISTRATION & FINANCE</u>			
A1310.	.1 <u>Personal Services</u>	\$ 119,956	\$ 135,333	\$ 142,126
	.2 <u>Equipment</u>	\$ -	\$ -	\$ -
	.4 <u>Contractual Expenses</u>	\$ 190	\$ 750	\$ 750
	TOTAL ADMINISTRATION & FINANCE	<u>\$ 120,146</u>	<u>\$ 136,083</u>	<u>\$ 142,876</u>
	<u>FINANCE</u>			
A1320.	<u>AUDITOR</u>			
	.4 <u>Contractual Expenses</u>	\$ 34,699	\$ 37,800	\$ 41,600
	TOTAL FINANCE	<u>\$ 34,699</u>	<u>\$ 37,800</u>	<u>\$ 41,600</u>

TOWN OF CLARENCE, NEW YORK
 2025 BUDGET
 GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2023</u>	Budget <u>2024</u>	Preliminary <u>2025</u>
	<u>GENERAL GOVERNMENT SUPPORT (continued)</u>			
	<u>ASSESSMENT</u>			
A1355.	.1	<u>\$ 245,430</u>	<u>\$ 273,574</u>	<u>\$ 267,113</u>
	.2	<u>\$ -</u>	<u>\$ 200</u>	<u>\$ 200</u>
	.4	<u>\$ 116,554</u>	<u>\$ 97,730</u>	<u>\$ 92,830</u>
TOTAL ASSESSMENT		<u>\$ 361,984</u>	<u>\$ 371,504</u>	<u>\$ 360,143</u>
	<u>TOWN CLERK</u>			
A1410.	.1	<u>\$ 189,440</u>	<u>\$ 200,592</u>	<u>\$ 206,182</u>
	.2	<u>\$ 379</u>	<u>\$ 300</u>	<u>\$ 300</u>
	.4	<u>\$ 17,851</u>	<u>\$ 25,350</u>	<u>\$ 16,750</u>
TOTAL TOWN CLERK		<u>\$ 207,670</u>	<u>\$ 226,242</u>	<u>\$ 223,232</u>

TOWN OF CLARENCE, NEW YORK
 2025 BUDGET
 GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2023</u>	Budget <u>2024</u>	Preliminary <u>2025</u>
	<u>GENERAL GOVERNMENT SUPPORT (continued)</u>			
	<u>LAW</u>			
A1420.	.1 <u>Personal Services</u>	\$ 205,300	\$ 218,158	\$ 200,675
	.2 <u>Equipment</u>	\$ -	\$ -	\$ -
	.4 <u>Contractual Expenses</u>	\$ 101,768	\$ 102,400	\$ 102,400
TOTAL LAW		<u>\$ 307,068</u>	<u>\$ 320,558</u>	<u>\$ 303,075</u>
	<u>ENGINEER</u>			
A1440.	.1 <u>Personal Services</u>	\$ 274,018	\$ 373,687	\$ 369,753
	.2 <u>Equipment</u>	\$ -	\$ -	\$ -
	.4 <u>Contractual Expenses</u>	\$ 149,466	\$ 129,400	\$ 129,400
TOTAL ENGINEER		<u>\$ 423,484</u>	<u>\$ 503,087</u>	<u>\$ 499,153</u>

TOWN OF CLARENCE, NEW YORK
 2025 BUDGET
 GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2023</u>	Budget <u>2024</u>	Preliminary <u>2025</u>
	<u>GENERAL GOVERNMENT SUPPORT (continued)</u>			
A1470.	<u>BOARD OF ETHICS</u>			
.4	<u>Contractual Expenses</u>	\$ -	\$ 300	\$ 300
TOTAL BOARD OF ETHICS		\$ -	\$ 300	\$ 300
A1620.	<u>SHARED SERVICES-BUILDINGS</u>			
.1	<u>Personal Services</u>	\$ 41,115	\$ 49,193	\$ 50,467
.2	<u>Equipment</u>	\$ 18,371	\$ 10,000	\$ 10,000
.4	<u>Contractual Expenses</u>	\$ 179,868	\$ 165,340	\$ 164,840
TOTAL SHARED SERVICES		\$ 239,354	\$ 224,533	\$ 225,307

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2023</u>	<u>Budget 2024</u>	<u>Preliminary 2025</u>
	<u>GENERAL GOVERNMENT SUPPORT (continued)</u>			
A1670.	<u>CENTRAL PRINTING AND MAILING</u>			
.1	<u>Personal Services</u>	\$ 40,535	\$ 44,560	\$ 45,705
.4	<u>Contractual Expenses</u>	<u>\$ 240</u>	<u>\$ 240</u>	<u>\$ 240</u>
	TOTAL CENTRAL PRINTING AND MAILING	<u>\$ 40,775</u>	<u>\$ 44,800</u>	<u>\$ 45,945</u>
A1680.	<u>CENTRAL COMPUTER SERVICES</u>			
.2	<u>Equipment</u>	\$ 11,633	\$ 13,900	\$ 29,600
.4	<u>Contractual Expenses</u>	<u>\$ 184,414</u>	<u>\$ 215,600</u>	<u>\$ 231,437</u>
	TOTAL CENTRAL COMPUTER SERVICES	<u>\$ 196,047</u>	<u>\$ 229,500</u>	<u>\$ 261,037</u>
	<u>SPECIAL ITEMS</u>			
A1910.	Unallocated Insurance	\$ 308,175	\$ 332,000	\$ 380,000
A1920.	Dues to Association of Towns	1,650	1,650	1,650
A1930.	Judgments and Claims	-	2,000	2,000
A1950.	Taxes on Town Owned Property	7,817	6,500	6,500
A1951.	Postage	38,970	45,000	45,000
A1952.	Printing and Advertising	1,454	2,500	2,500
A1953.	Telephone, Cell Phones	93,688	125,000	130,000
A1954.	EAP, Hiring Costs, and Testing	11,619	22,000	25,000
A1956.	Insurance Appraisal	-	200	200
A1960.	Bond & Note Expenses	1,160	2,500	2,500
A1976.	Clean-up, Spring and Fall	30,000	40,000	40,000
A1977.	Brush Removal/Grinding	40,000	40,000	40,000
A1980.	Erie County Petitions	-	46,796	834
A1981.	Grant Writing Consultants	21,600	21,600	21,600
A1989.	Town Maps	-	200	200
A1990.	Contingent	<u>66,000</u>	<u>66,295</u>	<u>65,000</u>
	TOTAL SPECIAL ITEMS	<u>\$ 622,133</u>	<u>\$ 754,241</u>	<u>\$ 762,984</u>
	TOTAL GENERAL GOVERNMENT SUPPORT	<u>\$ 3,141,972</u>	<u>\$ 3,495,824</u>	<u>\$ 3,515,561</u>

TOWN OF CLARENCE, NEW YORK
 2025 BUDGET
 GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2023</u>	Budget <u>2024</u>	Preliminary <u>2025</u>
	<u>PUBLIC SAFETY</u>			
	<u>LAW ENFORCEMENT</u>			
A3120.	<u>POLICE AND CONSTABLES (Security & Crossing Guards)</u>			
.1	<u>Personal Services</u>	\$ 272,590	\$ 275,819	\$ 339,464
.2	<u>Equipment</u>	\$ 536	\$ 3,600	\$ 3,600
.4	<u>Contractual Expenses</u>	\$ 10,787	\$ 7,600	\$ 7,600
	TOTAL LAW ENFORCEMENT	<u>\$ 283,913</u>	<u>\$ 287,019</u>	<u>\$ 350,664</u>
A3310.	<u>TRAFFIC CONTROL</u>			
.4	<u>Contractual Expenses</u>	\$ 51,766	\$ 55,000	\$ 55,000
	TOTAL TRAFFIC CONTROL	<u>\$ 51,766</u>	<u>\$ 55,000</u>	<u>\$ 55,000</u>
A3510.	<u>SAFETY FROM ANIMALS</u>			
	<u>CONTROL OF ANIMALS</u>			
.1	<u>Personal Services</u>	\$ 140,643	\$ 155,227	\$ 162,526
.2	<u>Equipment</u>	\$ -	\$ 700	\$ 700

TOWN OF CLARENCE, NEW YORK
 2025 BUDGET
 GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2023</u>	Budget <u>2024</u>	Preliminary <u>2025</u>
	<u>PUBLIC SAFETY (continued)</u>			
	<u>CONTROL OF ANIMALS CONTINUED</u>			
.4	<u>Contractual Expenses</u>	\$ 11,245	\$ 19,700	\$ 19,700
TOTAL SAFETY FROM ANIMALS		<u>\$ 151,888</u>	<u>\$ 175,627</u>	<u>\$ 182,926</u>
A3620.	<u>SAFETY INSPECTION (Building Dept.)</u>			
.1	<u>Personal Services</u>	\$ 562,793	\$ 613,657	\$ 632,498
.2	<u>Equipment</u>	\$ 496	\$ 1,800	\$ 1,800
.4	<u>Contractual Expenses</u>	\$ 14,858	\$ 20,800	\$ 25,100
TOTAL OTHER PROTECTION		<u>\$ 578,147</u>	<u>\$ 636,257</u>	<u>\$ 659,398</u>

TOWN OF CLARENCE, NEW YORK
 2025 BUDGET
 GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2023</u>	<u>Budget 2024</u>	<u>Preliminary 2025</u>
	<u>PUBLIC SAFETY (continued)</u>			
A3989	<u>EMERGENCY SERVICES</u>			
.1	<u>Personal Services</u>	\$ 28,133	\$ 11,380	\$ 11,721
.2	<u>Equipment</u>	\$ -	\$ -	\$ -
.4	<u>Contractual Expenses</u>	\$ 105	\$ 2,350	\$ 2,350
TOTAL EMERGENCY SERVICES		<u>\$ 28,238</u>	<u>\$ 13,730</u>	<u>\$ 14,071</u>
TOTAL PUBLIC SAFETY		<u>\$ 1,093,951</u>	<u>\$ 1,167,633</u>	<u>\$ 1,262,058</u>
	<u>TRANSPORTATION</u>			
	<u>ADMINISTRATION</u>			
A5010.	<u>HIGHWAY SUPERINTENDENT</u>			
.1	<u>Personal Services</u>	\$ 417,267	\$ 439,012	\$ 443,368
.2	<u>Equipment</u>	\$ 1,600	\$ 2,100	\$ 2,100
.4	<u>Contractual Expenses</u>	\$ 13,827	\$ 13,275	\$ 14,100
TOTAL ADMINISTRATION		<u>\$ 432,694</u>	<u>\$ 454,387</u>	<u>\$ 459,568</u>

TOWN OF CLARENCE, NEW YORK
 2025 BUDGET
 GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2023</u>	Budget <u>2024</u>	Preliminary <u>2025</u>
	<u>TRANSPORTATION (continued)</u>			
A5132.	<u>GARAGE</u>			
.2	<u>Equipment</u>	\$ 63,408	\$ 103,600	\$ 110,100
.4	<u>Contractual Expenses</u>	\$ 65,044	\$ 66,550	\$ 144,650
TOTAL GARAGE		<u>\$ 128,451</u>	<u>\$ 170,150</u>	<u>\$ 254,750</u>
A5182.	<u>STREET LIGHTING</u>			
.4	<u>Contractual Expenses</u>	\$ 242,920	\$ 230,000	\$ 255,000
TOTAL STREET LIGHTING		<u>\$ 242,920</u>	<u>\$ 230,000</u>	<u>\$ 255,000</u>
TOTAL TRANSPORTATION		<u>\$ 804,065</u>	<u>\$ 854,537</u>	<u>\$ 969,318</u>
	 <u>ECONOMIC ASSISTANCE AND OPPORTUNITY</u>			
A6510.	<u>VETERANS' SERVICES</u>			
.4499	Veteran's Organization for Rooms	\$ 500	\$ 1,000	\$ 1,000
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		<u>\$ 500</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>

TOWN OF CLARENCE, NEW YORK
 2025 BUDGET
 GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2023</u>	Budget <u>2024</u>	Preliminary <u>2025</u>
	<u>CULTURE AND RECREATION</u>			
A7020.	<u>RECREATION - ADMINISTRATION</u>			
.1	<u>Personal Services</u>	\$ 44,597	\$ 39,663	\$ 44,348
TOTAL RECREATION - ADMINISTRATION		<u>\$ 44,597</u>	<u>\$ 39,663</u>	<u>\$ 44,348</u>
A7110.	<u>PARKS</u>			
.1	<u>Personal Services</u>	\$ 1,740,075	\$ 2,067,297	\$ 2,047,100
.2	<u>Equipment</u>	\$ 168,932	\$ 120,500	\$ 130,500
.4	<u>Contractual Expenses</u>	\$ 347,702	\$ 433,600	\$ 461,900
TOTAL PARKS		<u>\$ 2,256,709</u>	<u>\$ 2,621,397</u>	<u>\$ 2,639,500</u>

TOWN OF CLARENCE, NEW YORK
 2025 BUDGET
 GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2023</u>	<u>Budget 2024</u>	<u>Preliminary 2025</u>
	<u>CULTURE AND RECREATION(continued)</u>			
A7140.	<u>RECREATION - SPECIAL PROGRAMS</u>			
.4	<u>Contractual Expenses</u>	\$ 19,541	\$ 19,400	\$ 19,400
TOTAL RECREATION - SPECIAL PROGRAMS		<u>\$ 19,541</u>	<u>\$ 19,400</u>	<u>\$ 19,400</u>
A7140D.	<u>RECREATION</u>			
.1	<u>Personal Services</u>	\$ 48,122	\$ 75,641	\$ 80,360
.4	<u>Contractual Expenses</u>	\$ 8,205	\$ 10,000	\$ 9,700
TOTAL SUMMER RECREATION		<u>\$ 56,327</u>	<u>\$ 85,641</u>	<u>\$ 90,060</u>
A7180.	<u>SWIMMING POOL</u>			
.1	<u>Personal Services</u>	\$ 115,676	\$ 136,766	\$ 140,869
.2	<u>Equipment</u>	\$ 7,084	\$ 5,000	\$ 3,000

TOWN OF CLARENCE, NEW YORK
 2025 BUDGET
 GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2023</u>	<u>Budget 2024</u>	<u>Preliminary 2025</u>
	<u>CULTURE AND RECREATION(continued)</u>			
	<u>SWIMMING POOL (concluded)</u>			
.4	<u>Contractual Expenses</u>	\$ 46,825	\$ 52,800	\$ 53,000
	TOTAL SWIMMING POOL	<u>\$ 169,585</u>	<u>\$ 194,566</u>	<u>\$ 196,869</u>
A7310.	<u>YOUTH BUREAU</u>			
.1	<u>Personal Services</u>	\$ 82,188	\$ 137,618	\$ 144,944
.2	<u>Equipment</u>	\$ 2,214	\$ 3,500	\$ 3,700
.4	<u>Contractual Expenses</u>	\$ 21,626	\$ 41,380	\$ 42,500
	TOTAL YOUTH BUREAU	<u>\$ 106,028</u>	<u>\$ 182,498</u>	<u>\$ 191,144</u>
A7450.	<u>MUSEUM</u>			
.4	<u>Contractual Expenses</u>	\$ 37,648	\$ 43,444	\$ 43,983
	TOTAL MUSEUM	<u>\$ 37,648</u>	<u>\$ 43,444</u>	<u>\$ 43,983</u>

TOWN OF CLARENCE, NEW YORK
 2025 BUDGET
 GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2023</u>	Budget <u>2024</u>	Preliminary <u>2025</u>
	<u>CULTURE AND RECREATION(continued)</u>			
A7510.	<u>HISTORIAN</u>			
.1	<u>Personal Services</u>	\$ 4,369	\$ 4,572	\$ 4,709
.4	<u>Contractual Expenses</u>	<u>\$ -</u>	<u>\$ 350</u>	<u>\$ 620</u>
TOTAL HISTORIAN		<u>\$ 4,369</u>	<u>\$ 4,922</u>	<u>\$ 5,329</u>
A7550A .4000	<u>CONCERTS</u>	<u>\$ 15,763</u>	<u>\$ 16,078</u>	<u>\$ 16,400</u>
A7610.	<u>ADULT ACTIVITIES</u>			
.1	<u>Personal Services</u>	\$ 17,971	\$ 20,312	\$ 20,921
.4	<u>Contractual Expenses</u>	<u>\$ 361,025</u>	<u>\$ 371,820</u>	<u>\$ 379,978</u>
TOTAL ADULT ACTIVITIES		<u>\$ 378,997</u>	<u>\$ 392,132</u>	<u>\$ 400,899</u>
TOTAL CULTURE AND RECREATION		<u>\$ 3,089,563</u>	<u>\$ 3,599,741</u>	<u>\$ 3,647,932</u>

TOWN OF CLARENCE, NEW YORK
 2025 BUDGET
 GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2023</u>	Budget <u>2024</u>	Preliminary <u>2025</u>
	<u>HOME AND COMMUNITY SERVICES</u>			
A8010.	<u>ZONING</u>			
.1	<u>Personal Services</u>	\$ 294,547	\$ 326,568	\$ 341,697
.2	<u>Equipment</u>	\$ 121	\$ 1,000	\$ 1,000
.4	<u>Contractual Expenses</u>	\$ 14,201	\$ 64,175	\$ 64,675
	TOTAL ZONING	<u>\$ 308,869</u>	<u>\$ 391,743</u>	<u>\$ 407,372</u>
A8012.	<u>BOARD OF APPEALS</u>			
.1	<u>Personal Services</u>	\$ 6,480	\$ 8,476	\$ 8,529
.4	<u>Contractual Expenses</u>	\$ -	\$ -	\$ -
	TOTAL BOARD OF APPEALS	<u>\$ 6,480</u>	<u>\$ 8,476</u>	<u>\$ 8,529</u>
A8020.	<u>PLANNING</u>			
.1	<u>Personal Services</u>	\$ 35,660	\$ 46,778	\$ 47,778
.4	<u>Contractual Expenses</u>	\$ 75	\$ 1,401	\$ 2,901
	TOTAL PLANNING	<u>\$ 35,735</u>	<u>\$ 48,179</u>	<u>\$ 50,679</u>

TOWN OF CLARENCE, NEW YORK
 2025 BUDGET
 GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2023</u>	Budget <u>2024</u>	Preliminary <u>2025</u>
	<u>HOME AND COMMUNITY SERVICES(continued)</u>			
A8550	<u>JOINT DRAINAGE FACILITY</u>			
.4	<u>Contractual Expenses</u>	\$ -	\$ 3,300	\$ 3,300
TOTAL JOINT DRAINAGE FACILITY		<u>\$ -</u>	<u>\$ 3,300</u>	<u>\$ 3,300</u>
	<u>NATURAL RESOURCES</u>			
A8730.	<u>CONSERVATION</u>			
.2	<u>Equipment</u>	\$ 7,895	\$ 14,000	\$ 14,000
.4	<u>Contractual Expenses</u>	\$ 33,508	\$ 39,170	\$ 45,725
TOTAL NATURAL RESOURCES		<u>\$ 41,403</u>	<u>\$ 53,170</u>	<u>\$ 59,725</u>
TOTAL HOME AND COMMUNITY SERVICES		<u>\$ 392,487</u>	<u>\$ 504,868</u>	<u>\$ 529,605</u>

TOWN OF CLARENCE, NEW YORK
 2025 BUDGET
 GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2023</u>	Budget <u>2024</u>	Preliminary <u>2025</u>
	<u>UNDISTRIBUTED</u>			
	<u>EMPLOYEE BENEFITS</u>			
A9010.8	New York State Retirement	\$ 590,138	\$ 755,000	\$ 810,000
A9030.8	Town Share Social Security	412,634	450,000	460,000
A9040.8	Compensation Insurance	186,851	190,000	205,000
A9050.8	Unemployment Insurance	596	5,000	5,000
A9055.8	Disability Insurance	2,083	3,300	3,000
A9060.8	Health Insurance	<u>1,613,037</u>	<u>1,780,000</u>	<u>1,895,000</u>
	TOTAL EMPLOYEE BENEFITS	<u>\$ 2,805,339</u>	<u>\$ 3,183,300</u>	<u>\$ 3,378,000</u>
	<u>DEBT SERVICE</u>			
A9710.6	Serial Bonds - Principal	1,992,200	2,059,400	2,050,900
A9710.7	Serial Bonds - Interest	<u>1,466,620</u>	<u>1,411,457</u>	<u>1,319,012</u>
	TOTAL DEBT SERVICE	<u>\$ 3,458,820</u>	<u>\$ 3,470,857</u>	<u>\$ 3,369,912</u>
A9901.9	Transfer to Highway Fund	<u>\$ 756,440</u>	<u>\$ 350,000</u>	<u>\$ 350,000</u>
	TOTAL GENERAL FUND APPROPRIATIONS	<u>\$ 15,543,138</u>	<u>\$ 16,627,759</u>	<u>\$ 17,023,386</u>

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Preliminary Pay Rate <u>2025</u>	Actual <u>2023</u>	Budget <u>2024</u>	Preliminary <u>2025</u>
A1010.	<u>TOWN BOARD</u>					
	Councilmember	4	\$ 23,436	\$ 93,745	\$ 93,744	\$ 93,744
	Senior Clerk Typist	1	27.4589	-	-	9,995
	Senior Clerk			8,220	10,035	-
	Total Town Board			\$ 101,964	\$ 103,779	103,739
A1110.	<u>JUSTICE</u>					
	Town Justice	2	\$ 48,500	\$ 97,000	\$ 97,000	\$ 97,000
	Clerk To Town Justice	2	31.9896	109,196	113,920	116,890
	Security Officer PT (1600 hrs)		27.7173	24,574	43,056	44,348
	Stipend for Security Officer PT		461	433	448	461
	Part Time Janitor (780 hrs)	1	19.2816	7,862	15,113	15,040
	Part Time Clerk (500 hrs)	1	18.0717	-	8,773	9,036
	Overtime		12,000	14,233	12,000	12,000
	Longevity		2,050	1,125	1,125	2,050
	Max Sick		-	-	-	-
	Total Justice			\$ 254,423	\$ 291,435	\$ 296,825
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	35.7644	59,280	63,682	65,342
	Senior Clerk Typist	1	27.4589	-	-	10,187
	Senior Clerk		-	11,150	15,246	-
	Assistant To Supervisor PT (625 hrs)	1	42.6420	17,650	27,945	26,651
	Stipend(computer& website)		1,827	1,664	1,774	1,827
	Part Time Clerk (150 hrs)	1	18.0717	1,000	2,632	2,711
	Overtime		1,545	1,228	1,500	1,545
	Longevity		1,275	1,125	1,125	1,275
	Max Sick		-	-	-	-
	Total Supervisor			\$ 172,454	\$ 193,261	\$ 188,895
A1310.	<u>ADMINISTRATION & FINANCE</u>					
	Director Administration & Finance	1	\$ 90,866	\$ 80,584	\$ 86,001	\$ 90,866
	Payroll Clerk PT (850 hrs)	1	42.0000	25,032	34,200	35,700
	Stipend for IDA		3,215	3,015	3,121	3,215
	Stipend for Bond Administrator/ Capital Projects		11,420	10,400	11,087	11,420
	Longevity		925	925	925	925
	Total Administration & Finance			\$ 119,956	\$ 135,333	\$ 142,126

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Preliminary Pay Rate <u>2025</u>	Actual <u>2023</u>	Budget <u>2024</u>	Preliminary <u>2025</u>
A1355.	<u>ASSESSMENT</u>					
	Assessor	1	\$ 90,000	\$ 84,396	\$ 87,350	\$ 90,000
	Real Property Appraiser	1	42,4088	72,402	75,512	77,481
	Senior Clerk Typist	1	27,4589	52,525	54,782	29,985
	Senior Clerk	1	29,6093	25,659	25,282	54,096
	Stipend for IDA		4,075	3,822	3,956	4,075
	Board of Assessment Review:Chairman-Stipend		500	500	500	500
	Board Members & Chairman		50	1,552	16,000	4,000
	Overtime		1,500	351	5,000	1,500
	Longevity		2,600	2,600	3,525	2,600
	Max Sick		2,876	1,623	1,667	2,876
	Total Assessment			\$ 245,430	\$ 273,574	\$ 267,113
A1410.	<u>TOWN CLERK</u>					
	Town Clerk	1	\$ 82,096	\$ 77,010	\$ 79,705	\$ 82,096
	Deputy Town Clerk	1	33,9857	58,022	60,514	62,092
	2nd Deputy Town Clerk	1	29,8288	50,924	53,113	54,497
	Part Time Clerk (100 hrs)		18,0717	1,034	1,755	1,807
	Longevity		2,200	1,125	2,050	2,200
	Max Sick		1,190	1,116	1,155	1,190
	Overtime		2,300	210	2,300	2,300
	Total Town Clerk			\$ 189,440	\$ 200,592	\$ 206,182
A1420.	<u>LAW</u>					
	Town Attorney	1	\$ 55,435	\$ 52,000	\$ 53,820	\$ 55,435
	Paralegal		-	70,598	75,261	-
	Stipend for IDA		5,069	4,755	4,921	5,069
	Stipend for Justice Court Liaison		1,224	1,114	1,188	1,224
	Deputy Town Attorney	1	53,303	50,000	51,750	53,303
	Town Prosecutor	1	25,585	24,000	24,840	25,585
	Paralegal PT (756 hours)	1	46,3500	-	-	35,041
	Part Time Clerk (834 hours)	1	30,0000		3,509	25,020
	Longevity		-	1,475	1,475	-
	Max Sick		-	1,358	1,394	-
	Total Law			\$ 205,300	\$ 218,158	\$ 200,675

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Preliminary Pay Rate <u>2025</u>	Actual <u>2023</u>	Budget <u>2024</u>	Preliminary <u>2025</u>
A1440.	<u>ENGINEER</u>					
	Town Engineer	1	\$ 126,336	\$ 111,556	\$ 118,924	\$ 126,336
	Stipend for Stormwater Management Officer, Sewer Administrator		13,664	12,444	13,266	13,664
	Stipend for Administrator of Street Lights		6,180	-	-	6,180
	Assistant Municipal Engineer	1	45,4847	83,200	86,774	89,036
	Principal Engineer Assistant		-	-	73,758	-
	Engineer Aide	1	26,2808	-	-	51,445
	Engineering Aide -Part-Time Seasonal (700 hrs)	1	22,1738	8,424	15,070	15,522
	Senior Clerk	1	30,7664	52,525	54,782	56,210
	Part Time Clerk (200 hrs)		18,0717	-	3,509	3,614
	Overtime		1,500	23	1,500	1,500
	Longevity		3,375	3,375	3,375	3,375
	Max Sick		2,346	2,145	2,203	2,346
	Building Plumbing and Drainage Examiners-4 meetings		75/mtg	325	525	525
	Total Engineer			\$ 274,018	\$ 373,687	\$ 369,753
A1620.	<u>BUILDINGS</u>					
	Laborer	1	\$ 27,4589	\$ 40,883	\$ 48,893	\$ 50,167
	Overtime		300	231	300	300
	Total Buildings			\$ 41,115	\$ 49,193	\$ 50,467
A1670.	<u>CENTRAL PRINTING AND MAILING</u>					
	Messenger	1	\$ 22,6694	\$ 38,701	\$ 40,365	\$ 41,417
	Part Time Clerk (175 hrs)		18,0717	709	3,070	3,163
	Longevity		1,125	1,125	1,125	1,125
	Total Central Printing and Mailing			\$ 40,535	\$ 44,560	\$ 45,705
A3120.	<u>POLICE AND CONSTABLES</u>					
	Crossing Guard RPT (1,950 hrs)	2	\$ 17,1847	\$ 28,935	\$ 32,534	\$ 33,510
	Crossing Guard Shared w/ Amherst		11,000	10,308	11,000	11,000
	Security Officer PT (3,900 hrs)	7	19,7219	52,169	74,675	76,915
	Security Officer PT(1,000 hrs)	2	22,9201	39,652	22,253	22,920
	Security Officer PT(1,400 hrs)	4	18,6559	31,526	25,358	26,118
	Special Patrol Officer (School Resource)	2	57,000	110,000	110,000	114,000
	Special Patrol Officer (School Resource)	1	55,000	-	-	55,000
	Total Police and Constables			\$ 272,590	\$ 275,819	\$ 339,464

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Preliminary Pay Rate <u>2025</u>	Actual <u>2023</u>	Budget <u>2024</u>	Preliminary <u>2025</u>
A3510.	<u>CONTROL OF ANIMALS</u>					
	Dog Control Officer	1	\$ 33.0715	\$ -	\$ 63,093	\$ 64,737
	Dog Control Officer	1	30.8073	35,110	56,614	60,305
	Dog Control Officer		-	78,408	-	-
	Dog Control Officer PT (1,800 hrs.)	2	17.6482	21,621	30,842	31,767
	Overtime		3,000	3,304	2,000	3,000
	Longevity		1,475	2,200	1,475	1,475
	Max sick		1,241	-	1,204	1,241
	Total Control of Animals			\$ 140,643	\$ 155,227	\$ 162,526
A3620.	<u>SAFETY INSPECTION</u>					
	Senior Code Enforcement Officer	1	41.3295	75,600	78,847	80,902
	Code Enforcement Officer	3	39.6666	72,557	75,675	232,942
	Code Enforcement Officer	1	35.7910	70,291	75,675	70,061
	Code Enforcement Officer		-	135,497	146,620	-
	Senior Clerk		-	52,525	54,782	-
	Senior Clerk Typist	2	30.7664	50,549	54,782	112,420
	Plumbing Inspector	1	39.6666	72,558	75,675	77,647
	Code Enforcement Officer PT(988 hrs.)	1	29.8700	15,428	23,212	29,512
	Part Time Clerk (280 hrs)		18.7285	1,524	5,091	5,244
	Overtime		15,000	8,214	15,000	15,000
	Longevity		5,525	5,200	5,350	5,525
	Max sick		3,244	2,849	2,949	3,244
	Total Safety Inspection			\$ 562,793	\$ 613,657	\$ 632,498
A3989.	<u>EMERGENCY SERVICES</u>					
	Natural Disaster Services Coordinator		-	16,294	-	-
	Area Director of Civil Defense	1	11,721	11,839	11,380	11,721
	Total Emergency Services			\$ 28,133	\$ 11,380	\$ 11,721
A5010.	<u>HIGHWAY SUPERINTENDENT</u>					
	Superintendent	1	\$ 101,134	\$ 94,868	\$ 98,188	\$ 101,134
	Deputy Highway Superintendent	1	42.5601	83,157	86,608	88,865
	General Crew Chief	1	40.9063	79,815	83,242	85,412
	Secretary to Superintendent of Highways	1	31.9300	57,446	59,914	58,336
	Senior Clerk		-	52,525	54,782	-
	Senior Clerk Typist	1	28.3971	-	-	51,882
	Part Time Clerk (250 hrs)		18.7285	-	4,546	4,682
	Janitor (900 hrs)		19.2816	12,774	14,907	17,353
	Estimated Overtime		30,000	29,809	30,000	30,000
	Longevity		4,000	5,275	5,275	4,000
	Max sick		1,703	1,597	1,550	1,703
	Total Highway Superintendent			\$ 417,267	\$ 439,012	\$ 443,368

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Preliminary Pay Rate <u>2025</u>	Actual <u>2023</u>	Budget <u>2024</u>	Preliminary <u>2025</u>
A7020.	RECREATION ADMINISTRATION					
	Director of Recreation II PT (580 hours)	1	\$ 51.4054	\$ 27,551	\$ 25,553	\$ 29,815
	Deputy Recreation Director PT (320 hrs)	1	45.4157	17,046	14,110	14,533
	Total Recreation Administration			\$ 44,597	\$ 39,663	\$ 44,348
A7110.	PARKS DEPARTMENT					
	Parks Crew Chief		\$ -	\$ 91,785	\$ 95,455	\$ -
	Parks Superintendent	1	94,000	-	-	94,000
	General Crew Chief	1	43.1034	29,183	85,092	90,000
	Working Crew Chief	1	37.9533	40,952	77,233	79,246
	Senior Clerk Typist	1	29.6093	44,785	50,563	54,096
	Senior Clerk Typist		-	33,570	48,893	-
	General Mechanic	2	36.4642	141,575	148,406	152,274
	Auto Mechanic	2	38.0260	148,387	154,762	158,797
	Motor Equipment Operator I	2	36.0285	99,581	146,632	150,455
	Recreation Attendant	3	36.0285	210,994	219,949	225,683
	Groundskeeper	3	36.0285	199,743	219,949	225,683
	Maintenance Worker	4	31.3801	301,220	255,428	262,087
	Laborer	4	28.9370	222,328	235,542	241,682
	Part-Time Seasonal	16	16.6304	25,739	129,168	124,728
	General Crew Chief PT/Seasonal		-	7,440	24,840	-
	General Mechanic PT/ Seasonal	2	37.3118	1,348	18,113	18,656
	Part Time Clerk (200 hours)		18.0696	1,100	3,509	3,614
	Estimated Overtime		90,000	95,220	75,000	90,000
	Estimated Out of Title		60,000	23,685	55,000	60,000
	Longevity		16,100	19,675	19,075	16,100
	Max sick			1,765	4,689	-
	Total Parks Department			\$ 1,740,075	\$ 2,067,297	\$ 2,047,100
A7140D.	RECREATION					
	Recreation Specialist PT (200 hrs)	2	\$ 20.7200	\$ 7,133	\$ 3,490	\$ 8,288
	Recreation Attendant PT (195 hrs)	2	16.6304	2,500	3,148	6,486
	Recreation Specialist PT Seasonal (290 hrs)	3	18.9195	-	21,307	16,460
	Recreation Attendant PT Seasonal (211 hrs)	14	16.6304	38,489	47,695	49,126
	Total Summer Recreation			\$ 48,122	\$ 75,641	\$ 80,360

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Preliminary Pay Rate <u>2025</u>	Actual <u>2023</u>	Budget <u>2024</u>	Preliminary <u>2025</u>
A7180.	<u>SWIMMING POOL</u>					
	Life Guard PT Seasonal (Senior)(300hrs)	1	\$ 21.3423	\$ 5,676	\$ 6,216	\$ 6,403
	Life Guard PT Seasonal (Head)(300 hrs)	3	19.9565	15,672	17,438	17,961
	Life Guard PT Seasonal (270 hrs)	14	19.1804	46,820	70,390	72,502
	Life Guard PT Seasonal (270 hrs)	6	18.8478	37,179	29,644	30,533
	Clerk PT Seasonal (250 hrs)	2	18.0717	3,636	8,773	9,036
	Clerk PT Seasonal (250 hrs)	1	17.74	6,693	4,305	4,434
	Total Swimming Pool			\$ 115,676	\$ 136,766	\$ 140,869
A7310.	<u>YOUTH BUREAU</u>					
	Executive Director Youth Board	1	\$ 72,000	\$ 64,480	\$ 66,737	\$ 72,000
	Program Leader Youth	1	24.8307	8,152	44,213	45,366
	Youth Activities Leader PT (950 hrs.)	1	17.5284	-	16,167	16,652
	Youth Activities Leader PT Seasonal (550 hrs.)	2	17.1847	8,431	9,176	9,452
	Longevity		1,275	1,125	1,125	1,275
	Estimated Overtime		200	-	200	200
	Total Youth Bureau			\$ 82,188	\$ 137,618	\$ 144,944
A7510.	<u>HISTORIAN</u>					
	Town Historian (285.75 hours)	1	\$ 16.4794	\$ 4,369	\$ 4,572	\$ 4,709
	Total Historian			\$ 4,369	\$ 4,572	\$ 4,709
A7610.	<u>ADULT ACTIVITIES</u>					
	Van Driver RPT (750 hrs)	1	\$ 19.1889	\$ 14,765	\$ 13,973	\$ 14,392
	Van Driver PT (350 hrs)	1	18.6559	3,207	6,339	6,530
	Total Adult Activities			\$ 17,971	\$ 20,312	\$ 20,921

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Preliminary Pay Rate <u>2025</u>	Actual <u>2023</u>	Budget <u>2024</u>	Preliminary <u>2025</u>
A8010.	<u>ZONING</u>					
	Director of Community Development	1	\$ 91,111	\$ 80,896	\$ 86,239	\$ 91,111
	Junior Planner	1	40,6027	68,332	75,000	79,480
	Grant Administrator Stipend		14,389	13,104	13,970	14,389
	Senior Clerk Typist	1	30,7664	50,549	54,782	56,210
	Zoning Inspector Full-Time	1	39,6563	67,501	75,000	77,627
	Part Time Clerk (225 hrs)		18,0717	1,093	3,948	4,066
	Jr. Planner Pt Seasonal (402 hrs)		22,1738	7,821	8,654	8,914
	Longevity		2,900	1,050	1,975	2,900
	Overtime		7,000	4,200	7,000	7,000
	Total Zoning			\$ 294,547	\$ 326,568	\$ 341,697
A8012.	<u>BOARD OF APPEALS</u>					
	Chairman		\$ 1,324	\$ 1,260	\$ 1,285	\$ 1,324
	Vice Chairman		485	462	471	485
	Board Member-14 meetings	6	80/mtg	4,758	6,720	6,720
	Total Board of Appeals			\$ 6,480	\$ 8,476	\$ 8,529
A8020.	<u>PLANNING</u>					
	Executive Board Chairman (340 hours)		\$ 61,8000	\$ 19,994	\$ 20,400	\$ 21,012
	1st Vice Chairman	1	10,506	5,987	10,200	10,506
	2nd Vice Chairman	1	2,820	2,425	2,738	2,820
	Board Member	8	80/mtg	7,254	13,440	13,440
	Total Planning			\$ 35,660	\$ 46,778	\$ 47,778
TOTAL SALARY SCHEDULE				\$ 5,455,744	\$ 6,242,358	\$ 6,342,312

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
HIGHWAY FUND - COMPUTATION OF TAX RATE

	<u>Actual</u> <u>2023</u>	<u>Budget</u> <u>2024</u>	<u>Preliminary</u> <u>2025</u>
Budget Appropriations	\$ 5,829,070	\$ 6,993,190	\$ 7,133,342
Less: Estimated Revenues	1,601,079	1,651,936	1,681,379
Appropriated Fund Balance	-	350,000	350,000
Reserve for Debt	<u>65,000</u>	<u>65,000</u>	<u>35,000</u>
 TOTAL	 <u>\$ 1,666,079</u>	 <u>\$ 2,066,936</u>	 <u>\$ 2,066,379</u>
 Amount to be Raised by Taxation	 <u>\$ 4,162,991</u>	 <u>\$ 4,926,254</u>	 <u>\$ 5,066,963</u>
 Assessed Valuation	 \$ 4,788,973,023	 \$ 4,871,579,071	 \$ 6,487,089,048
 Tax Rate Per \$1,000 of Assessed Valuation		 \$ 1.011223	 \$ 0.781084

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
HIGHWAY FUND - ESTIMATED REVENUES

<u>Account Number</u>		<u>Actual 2023</u>	<u>Budget 2024</u>	<u>Preliminary 2025</u>
	<u>TAX ITEMS</u>			
	<u>REAL PROPERTY TAX ITEMS</u>			
DA1081.	Payment in Lieu of Taxes	\$ 35,748	\$ 20,466	\$ 19,283
	<u>DEPARTMENTAL INCOME</u>			
DA2302.	Services Other Governments	545,381	545,000	559,573
	<u>USE OF MONEY AND PROPERTY</u>			
DA2401.	Interest Earnings	93,294	20,470	37,523
	<u>STATE AID</u>			
DA3501.	Consolidated Highway Aid	391,087	391,000	395,000
DA2770.	Fuel Reimbursement	33,084	40,000	35,000
DA5030	Reimbursement from Drainage	339,045	285,000	285,000
DA5031.	Interfund Transfer from General	<u>163,440</u>	<u>350,000</u>	<u>350,000</u>
TOTAL HIGHWAY FUND ESTIMATED REVENUES		<u>\$ 1,601,079</u>	<u>\$ 1,651,936</u>	<u>\$ 1,681,379</u>

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
HIGHWAY FUND APPROPRIATIONS

Account Number		<u>Actual 2023</u>	<u>Budget 2024</u>	<u>Preliminary 2025</u>
DA5110.	HIGHWAY			
	<u>GENERAL REPAIRS</u>			
.1	<u>Personal Services</u>	\$ 1,044,719	\$ 1,200,150	\$ 1,249,485
.2	<u>Equipment</u>	\$ 3,855	\$ 100,000	\$ 120,000
.4	<u>Contractual Expenses</u>	\$ 699,184	\$ 1,017,800	\$ 1,426,000
TOTAL GENERAL REPAIRS		<u>\$ 1,747,758</u>	<u>\$ 2,317,950</u>	<u>\$ 2,795,485</u>
DA5110A.	<u>CONSOLIDATED HIGHWAY IMPROVEMENT PROGRAM</u>			
.4	<u>Contractual Expenses</u>	\$ 304,795	\$ 396,000	\$ 5,000
TOTAL CONSOLIDATED HWY IMPROVEMENT PROGRAM		<u>\$ 304,795</u>	<u>\$ 396,000</u>	<u>\$ 5,000</u>
DA5120.	<u>BRIDGES FUND</u>			
.1	<u>Personal Services</u>	\$ -	\$ -	\$ -
.4	<u>Contractual Expenses</u>	\$ 25,000	\$ 25,000	\$ 25,000
TOTAL BRIDGES FUND		<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
HIGHWAY FUND APPROPRIATIONS

<u>Account Number</u>		<u>Actual 2023</u>	<u>Budget 2024</u>	<u>Preliminary 2025</u>
DA5130.	<u>MACHINERY</u>			
.1	Personal Services	\$ 347,493	\$ 340,650	\$ 349,301
.2	<u>Equipment</u>	<u>\$ 56,188</u>	<u>\$ 100,000</u>	<u>\$ 110,000</u>
.4	<u>Contractual Expenses</u>	<u>\$ 322,040</u>	<u>\$ 355,000</u>	<u>\$ 370,000</u>
TOTAL MACHINERY		<u>\$ 725,720</u>	<u>\$ 795,650</u>	<u>\$ 829,301</u>
	<u>SNOW AND MISCELLANEOUS</u>			
DA5140E.	<u>MISCELLANEOUS (OTHER)</u>			
.4	<u>Contractual Expenses</u>	<u>\$ 10,354</u>	<u>\$ 12,500</u>	<u>\$ 12,500</u>
TOTAL MISCELLANEOUS (OTHER)		<u>\$ 10,354</u>	<u>\$ 12,500</u>	<u>\$ 12,500</u>
DA5142.	<u>SNOW REMOVAL</u>			
.1	Personal Services	\$ 866,462	\$ 960,645	\$ 961,675
.4	<u>Contractual Expenses</u>	<u>\$ 323,053</u>	<u>\$ 375,000</u>	<u>\$ 375,000</u>
TOTAL SNOW REMOVAL		<u>\$ 1,189,515</u>	<u>\$ 1,335,645</u>	<u>\$ 1,336,675</u>
TOTAL SNOW REMOVAL AND MISCELLANEOUS		<u>\$ 1,199,869</u>	<u>\$ 1,348,145</u>	<u>\$ 1,349,175</u>

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
HIGHWAY FUND APPROPRIATIONS

<u>Account Number</u>		<u>Actual 2023</u>	<u>Budget 2024</u>	<u>Preliminary 2025</u>
	<u>UNDISTRIBUTED</u>			
	<u>EMPLOYEE BENEFITS</u>			
DA9010.8	New York State Retirement	\$ 292,976	\$ 380,000	\$ 395,000
DA9030.8	Social Security	177,266	200,000	200,000
DA9040.8	Comp. Insurance	87,703	100,000	105,000
DA9050.8	Unemployment Insurance	3,024	3,000	16,000
DA9055.8	Disability Insurance	980	1,500	1,200
DA9060.8	Health Insurance	<u>751,944</u>	<u>915,000</u>	<u>930,000</u>
TOTAL EMPLOYEE BENEFITS		<u>\$ 1,313,892</u>	<u>\$ 1,599,500</u>	<u>\$ 1,647,200</u>
	<u>DEBT SERVICE</u>			
DA9710.6	Serial Bonds - Principal	\$ 364,800	\$ 379,600	\$ 367,100
DA9710.7	Serial Bonds - Interest	<u>147,235</u>	<u>131,345</u>	<u>114,765</u>
TOTAL DEBT SERVICE		<u>\$ 512,035</u>	<u>\$ 510,945</u>	<u>\$ 481,865</u>
DA9800.8	Erie County Petitions	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 316</u>
TOTAL HIGHWAY FUND APPROPRIATIONS		<u>\$ 5,829,070</u>	<u>\$ 6,993,190</u>	<u>\$ 7,133,342</u>

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
HIGHWAY FUND SALARY SCHEDULE

	Number of Persons	Rate of Pay <u>2025</u>	Actual <u>2023</u>	Budget <u>2024</u>	Preliminary <u>2025</u>
General Crew Chief	1	\$ 40.9063	\$ 79,815	\$ 83,242	\$ 85,412
Auto Mechanic Crew Chief	1	39.4786	77,667	80,337	82,431
Auto Mechanic	2	38.0260	125,152	154,762	158,797
Working Crew Chief	3	37.9533	219,874	231,699	237,739
Heavy Motor Equipment Operator	6	36.4642	316,529	445,218	456,823
Motor Equipment Operator I	6	36.0285	304,423	439,897	451,365
Assistant Auto Mechanic	1	36.0285	44,879	73,316	75,228
Maintenance Workers	10	31.3801	321,556	638,569	655,216
Laborer	4	28.9370	247,149	235,542	241,682
Labor-Part Time (480 hrs)	3	16.6304	6,565	23,250	23,948
Estimated Overtime			99,589	200,000	200,000
Estimated Out of Title			585,318	100,000	100,000
Longevity			25,713	28,300	27,125
Stipends (\$5,330 & \$3,732)			8,366	8,798	9,062
Max sick			<u>1,535</u>	<u>8,811</u>	<u>6,194</u>
TOTAL HIGHWAY FUND SALARY SCHEDULE			<u>\$ 2,464,129</u>	<u>\$ 2,751,743</u>	<u>\$ 2,811,022</u>

	<u>DA5110</u>	<u>DA5130</u>	<u>DA5142</u>	<u>Drainage Dist.</u>
Full Time	\$ 1,095,012	\$ 316,455	\$ 815,675	\$ 241,500
Estimated Overtime	80,000	20,000	100,000	-
Estimated Out of Title	46,000	8,000	46,000	-
Part Time				-
Longevity	23,800	3,325		-
Max Sick	4,673	1,521		-
Stipends	<u>-</u>	<u>-</u>	<u>-</u>	<u>9,062</u>
TOTAL	\$ 1,249,485	\$ 349,301	\$ 961,675	\$ 250,562

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
CENTRAL ALARM

<u>Account Number</u>		<u>Actual 2023</u>	<u>Budget 2024</u>	<u>Preliminary 2025</u>
SA-1-3310.	<u>PUBLIC SAFETY</u>			
.4	<u>Contractual Expenses</u>			
.4000	Contract with Town of Amherst	\$ 300,288	\$ 312,000	\$ 325,000
SA-1-9045.	<u>MISCELLANEOUS</u>			
.800	Erie County Petitions	-	1,674	20
TOTAL CENTRAL ALARM APPROPRIATIONS		<u>\$ 300,288</u>	<u>\$ 313,674</u>	<u>\$ 325,020</u>

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2023</u>	<u>Budget 2024</u>	<u>Preliminary 2025</u>
<u>CENTRAL ALARM</u>			
Budget Appropriations	\$ 300,288	\$ 313,674	\$ 325,020
Less: Estimated Revenues	4,274	500	1,500
Appropriated Fund Balance	<u>10,339</u>	<u>41,375</u>	<u>41,375</u>
Amount to be Raised by Taxation	<u>\$ 285,675</u>	<u>\$ 271,799</u>	<u>\$ 282,145</u>
Assessed Valuation	\$ 4,929,040,327	\$ 4,986,469,378	\$ 6,624,285,210
Tax Rate per \$1,000 Assessed Valuation	\$ 0.057958	\$ 0.054507	\$ 0.042593
<u>AQUATIC GROWTH CONTROL DISTRICT</u>			
Budget Appropriations	\$ 1,050	\$ 1,000	\$ 1,000
Less: Estimated Revenues	313	25	25
Appropriated Fund Balance	<u>252</u>	<u>750</u>	<u>750</u>
Amount to be Raised by Taxation	<u>\$ 485</u>	<u>\$ 225</u>	<u>\$ 225</u>
Number of Units	39	39	39
Tax Rate per Unit	\$ 12.429231	\$ 5.769231	\$ 5.769231
<u>TOWNWIDE DRAINAGE DISTRICT</u>			
Budget Appropriations-O & M	\$ 653,037	\$ 634,158	\$ 647,697
Less: Estimated Revenues	36,517	4,500	8,000
Appropriated Fund Balance	<u>91,521</u>	<u>115,000</u>	<u>115,000</u>
Amount to be Raised by Taxation-O & M	<u>\$ 525,000</u>	<u>\$ 514,658</u>	<u>\$ 524,697</u>
Assessed Valuation	\$ 4,932,711,315	\$ 4,990,193,601	\$ 6,629,267,495
Tax Rate per \$1,000 Assessed Valuation	\$ 0.102196	\$ 0.098925	\$ 0.076118
Frontage	2,089,482	2,100,036	2,009,000
Rate per Front Foot	\$ 0.01	\$ 0.01	\$ 0.01

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2023</u>	<u>Budget 2024</u>	<u>Preliminary 2025</u>
<u>FIRE PROTECTION DISTRICT - CLARENCE CENTER</u>			
Budget Appropriations	\$ 1,179,160	\$ 1,246,273	\$ 1,255,552
Less: Estimated Revenues	2,212	350	1,000
Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
Amount to be Raised by Taxation	<u>\$ 1,176,949</u>	<u>\$ 1,245,923</u>	<u>\$ 1,254,552</u>
Assessed Valuation	\$ 1,656,196,169	\$ 1,696,855,197	\$ 2,255,955,898
Tax Rate per \$1,000 Assessed Valuation	\$ 0.710634	\$ 0.734254	\$ 0.556107
<u>FIRE PROTECTION DISTRICT - RAPIDS</u>			
Budget Appropriations	\$ 47,488	\$ 48,438	\$ 49,407
Less: Estimated Revenues	-	-	-
Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
Amount to be Raised by Taxation	<u>\$ 47,488</u>	<u>\$ 48,438</u>	<u>\$ 49,407</u>
Assessed Valuation	\$ 97,592,967	\$ 99,514,286	\$ 137,246,084
Tax Rate per \$1,000 Assessed Valuation	\$ 0.486592	\$ 0.486742	\$ 0.359987
<u>FIRE PROTECTION DISTRICT - SWORMVILLE</u>			
Budget Appropriations	\$ 300,656	\$ 317,851	\$ 318,031
Less: Estimated Revenues	1,323	200	350
Deficit Fund Balance Appropriation	<u>-</u>	<u>-</u>	<u>-</u>
Amount to be Raised by Taxation	<u>\$ 299,333</u>	<u>\$ 317,651</u>	<u>\$ 317,681</u>
Assessed Valuation	\$ 337,708,395	\$ 341,251,290	\$ 459,632,923
Tax Rate per \$1,000 Assessed Valuation	\$ 0.886366	\$ 0.930842	\$ 0.691162

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2023</u>	<u>Budget 2024</u>	<u>Preliminary 2025</u>
<u>FIRE PROTECTION DISTRICT - EAST AMHERST</u>			
Budget Appropriations	\$ 338,646	\$ 356,472	\$ 367,227
Less: Estimated Revenues	2,097	275	875
Deficit Fund Balance Appropriation	-	-	-
	<u> </u>	<u> </u>	<u> </u>
Amount to be Raised by Taxation	<u>\$ 336,549</u>	<u>\$ 356,197</u>	<u>\$ 366,352</u>
Assessed Valuation	\$ 807,510,262	\$ 810,563,036	\$ 1,057,324,168
Tax Rate per \$1,000 Assessed Valuation	\$ 0.416774	\$ 0.439444	\$ 0.346490
 <u>FIRE PROTECTION DISTRICT - HARRIS HILL</u>			
Budget Appropriations	\$ 1,077,554	\$ 1,171,992	\$ 1,119,651
Less: Estimated Revenues	3,228	375	800
Deficit Fund Balance Appropriation	-	-	-
	<u> </u>	<u> </u>	<u> </u>
Amount to be Raised by Taxation	<u>\$ 1,074,326</u>	<u>\$ 1,171,617</u>	<u>\$ 1,118,851</u>
Assessed Valuation	\$ 1,174,123,941	\$ 1,173,280,956	\$ 1,525,158,776
Tax Rate per \$1,000 Assessed Valuation	\$ 0.915002	\$ 0.998581	\$ 0.733597
 <u>LIGHTING DISTRICT NO. 1</u>			
Budget Appropriations	\$ 6,324	\$ 8,500	\$ 8,200
Less: Estimated Revenues	32	-	-
Appropriated Fund Balance	598	-	-
	<u> </u>	<u> </u>	<u> </u>
Amount to be Raised by Taxation	<u>\$ 5,694</u>	<u>\$ 8,500</u>	<u>\$ 8,200</u>
Number of Units	28	28	28
Tax Rate per Unit	\$ 203.34	\$ 303.57	\$ 292.86

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2023</u>	<u>Budget 2024</u>	<u>Preliminary 2025</u>
<u>LIGHTING DISTRICT NO. 2</u>			
Budget Appropriations	\$ 3,176	\$ 4,000	\$ 4,000
Less: Estimated Revenues	205	25	25
Appropriated Fund Balance	309	825	825
 Amount to be Raised by Taxation	\$ 2,662	\$ 3,150	\$ 3,150
 Number of Units	13	13	13
 Tax Rate per Unit	\$ 204.80	\$ 242.31	\$ 242.31
 <u>SEWER DISTRICT NO. 2</u>			
Budget Appropriations-O & M	\$ 377,573	\$ 439,500	\$ 420,800
Less: Estimated Revenues	13,046	10,200	9,200
Appropriated Fund Balance	-	25,000	6,200
 Amount to be Raised by Taxation-O & M	\$ 364,527	\$ 404,300	\$ 405,400
 Equivalent Dwelling Units	1,352.03	1,352.03	1,355.03
 Rate per Equivalent Dwelling Unit	\$ 269.614358	\$ 299.031826	\$ 299.181568
 <u>SEWER DISTRICT NO. 4</u>			
Budget Appropriations-O & M	\$ 54,503	\$ 71,000	\$ 65,000
Less: Estimated Revenues	12,285	8,200	7,600
Appropriated Fund Balance	-	13,675	3,445
 Amount to be Raised by Taxation-O & M	\$ 42,218	\$ 49,125	\$ 53,955
 Equivalent Dwelling Units	157	174	191
 Rate per Equivalent Dwelling Unit	\$ 268.907261	\$ 282.327586	\$ 282.486911

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2023</u>	<u>Budget 2024</u>	<u>Preliminary 2025</u>
<u>SEWER DISTRICT NO. 6</u>			
Budget Appropriations	\$ 256,023	\$ 276,000	\$ 270,000
Less: Estimated Revenues	20,313	9,600	1,500
Appropriated Fund Balance	<u>2,579</u>	<u>23,000</u>	<u>21,185</u>
Amount to be Raised by Taxation	<u>\$ 233,130</u>	<u>\$ 243,400</u>	<u>\$ 247,315</u>
Equivalent Dwelling Units	741.50	772.50	784.50
Rate per Equivalent Dwelling Units	\$ 314.403628	\$ 315.080906	\$ 315.251753
<u>SEWER DISTRICT NO. 7</u>			
Budget Appropriations-O & M	\$ 27,351	\$ 35,000	\$ 35,000
Less: Estimated Revenues	580	100	100
Appropriated Fund Balance	<u>3,051</u>	<u>11,075</u>	<u>11,060</u>
Amount to be Raised by Taxation-O & M	<u>\$ 23,720</u>	<u>\$ 23,825</u>	<u>\$ 23,840</u>
Equivalent Dwelling Units	79	79	79
Rate per Equivalent Dwelling Unit	\$ 300.248101	\$ 301.582278	\$ 301.772152
<u>SEWER DISTRICT NO. 9</u>			
Budget Appropriations-O & M	\$ 216,058	\$ 245,000	\$ 235,000
Less: Estimated Revenues	12,729	3,500	3,500
Appropriated Fund Balance	<u>4,979</u>	<u>42,150</u>	<u>31,175</u>
Amount to be Raised by Taxation-O & M	<u>\$ 198,350</u>	<u>\$ 199,350</u>	<u>\$ 200,325</u>
Equivalent Dwelling Units	715.81	718.14	721.14
Rate per Equivalent Dwelling Unit	\$ 277.099063	\$ 277.592113	\$ 277.789334
Debt Service Portion	\$ 209,510	\$ 206,730	\$ 196,180
Less: Appropriated Fund Balance	15,000	13,000	15,000
Reserve for Debt	<u>30,000</u>	<u>25,000</u>	<u>15,000</u>
Amount to be Raised by Taxation-Debt Service	<u>\$ 164,510</u>	<u>\$ 168,730</u>	<u>\$ 166,180</u>
Assessed Valuation	\$ 121,366,100	\$ 121,892,100	\$ 176,000,400
Tax Rate per \$1,000 Assessed Valuation	\$ 1.355484	\$ 1.384257	\$ 0.944203

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2023</u>	<u>Budget 2024</u>	<u>Preliminary 2025</u>
<u>SEWER DISTRICT NO. 10</u>			
Budget Appropriations-O & M	\$ 23,031	\$ 40,000	\$ 38,000
Less: Estimated Revenues	2,571	50	6,300
Appropriated Fund Balance	<u>-</u>	<u>12,000</u>	<u>3,740</u>
Amount to be Raised by Taxation-O & M	<u>\$ 20,460</u>	<u>\$ 27,950</u>	<u>\$ 27,960</u>
Equivalent Dwelling Units	66	66	66
Rate per Equivalent Dwelling Unit	\$ 309.999242	\$ 423.484848	\$ 423.636364
<u>TOWNWIDE WATER DISTRICT</u>			
Appropriations	\$ 452,185	\$ 456,226	\$ 454,028
Less: Estimated Revenues	3,290	500	500
Appropriated Fund Balance	<u>4,896</u>	<u>15,000</u>	<u>17,500</u>
Amount to be Raised by Taxation-O & M	<u>\$ 444,000</u>	<u>\$ 440,726</u>	<u>\$ 436,028</u>
Assessed Valuation	\$ 4,922,811,943	\$ 4,980,461,417	\$ 6,618,236,085
1st 50 feet	666,059	673,078	605,909
Additional Frontage	1,397,789	1,401,219	1,377,231
Rate on Assessed Valuation	0.082008	0.080327	0.060265
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	403,710	400,066	398,848
Amount to be Raised on 1st 50 feet	33,303	33,654	30,295
Amount to be Raised on Add'l Frontage	<u>6,987</u>	<u>7,006</u>	<u>6,885</u>
Total to be Raised	<u>\$ 444,000</u>	<u>\$ 440,726</u>	<u>\$ 436,028</u>

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
AQUATIC GROWTH CONTROL DISTRICT

<u>Account Number</u>		<u>Actual 2023</u>	<u>Budget 2024</u>	<u>Preliminary 2025</u>
SA-2-8540.	<u>HOME AND COMMUNITY SERVICES</u>			
.4	<u>Contractual Expenses</u>			
.4150	Annual Maintenance	\$ 1,050	\$ 1,000	\$ 1,000
TOTAL AQUATIC GROWTH CONTROL DISTRICT APPROPRIATIONS		<u>\$ 1,050</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
TOWNWIDE DRAINAGE DISTRICT

<u>Account Number</u>		<u>Actual 2023</u>	<u>Budget 2024</u>	<u>Preliminary 2025</u>
SD-8540.	<u>MAINTENANCE</u>			
.1	Personal Services	\$ 205,456	\$ 250,298	\$ 250,562
.2	<u>Equipment</u>			
.275	Pipe and Miscellaneous Equipment	31,456	70,000	72,100
.4	<u>Contractual Expenses</u>			
.4330	Equipment Rental	382,003	290,000	300,000
.4340	Professional Services	18,700	1,000	5,000
SD-9030	<u>Employee Benefits</u>			
.8	Town Share Social Security	15,423	20,000	20,000
SD-9800.	<u>MISCELLANEOUS</u>			
.8	Erie County Petitions	-	2,860	35
TOTAL TOWNWIDE DRAINAGE DISTRICT APPROPRIATIONS- OPERATIONS AND MAINTENANCE		<u>\$ 653,037</u>	<u>\$ 634,158</u>	<u>\$ 647,697</u>

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
FIRE PROTECTION DISTRICTS

<u>Account Number</u>	<u>Actual 2023</u>	<u>Budget 2024</u>	<u>Preliminary 2025</u>
SF3410. <u>CLARENCE CENTER FIRE PROTECTION DISTRICT</u>			
.4	<u>Contractual Expenses</u>		
Fire Contract-Clarence Center	\$ 915,654	\$ 933,967	\$ 952,646
Fire Phones	1,812	1,855	1,860
Service Awards Program	225,369	270,404	266,046
Erie County Petitions	-	47	-
Workers Compensation	36,325	40,000	35,000
	\$ 1,179,160	\$ 1,246,273	\$ 1,255,552
TOTAL CLARENCE CENTER FIRE PROTECTION DISTRICT APPROPRIATIONS			
SF3410. <u>RAPIDS FIRE PROTECTION DISTRICT</u>			
.4	<u>Contractual Expenses</u>		
Fire Contract-Rapids	\$ 47,488	\$ 48,438	\$ 49,407
	\$ 47,488	\$ 48,438	\$ 49,407
TOTAL RAPIDS FIRE PROTECTION DISTRICT APPROPRIATIONS			
SF3410. <u>SWORMVILLE FIRE PROTECTION DISTRICT</u>			
.4	<u>Contractual Expenses</u>		
Fire Contract-Swormville	\$ 254,398	\$ 259,486	\$ 264,676
Fire Phones	343	365	355
Erie County Petitions	-	-	-
Service Awards Program	38,333	42,000	43,000
Workers Compensation	7,582	16,000	10,000
	\$ 300,656	\$ 317,851	\$ 318,031
TOTAL SWORMVILLE FIRE PROTECTION DISTRICT APPROPRIATIONS			

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
FIRE PROTECTION DISTRICTS

<u>Account Number</u>	<u>Actual 2023</u>	<u>Budget 2024</u>	<u>Preliminary 2025</u>
SF3410. <u>EAST AMHERST FIRE PROTECTION DISTRICT</u>			
.4 <u>Contractual Expenses</u>			
Fire Contract-East Amherst	\$ 303,491	\$ 309,561	\$ 315,752
Service Awards Program	26,167	37,000	42,000
Fire Phones	710	500	475
Erie County Petitions	-	111	-
Workers Compensation	8,278	9,300	9,000
TOTAL EAST AMHERST FIRE PROTECTION DISTRICT APPROPRIATIONS	<u>\$ 338,646</u>	<u>\$ 356,472</u>	<u>\$ 367,227</u>
SF3410. <u>HARRIS HILL FIRE PROTECTION DISTRICT</u>			
.4 <u>Contractual Expenses</u>			
Fire Contract-Harris Hill	\$ 832,216	\$ 848,860	\$ 865,837
Fire Phones	479	250	-
Service Awards Program	217,611	269,346	225,000
Erie County Petitions	-	23,535	314
Workers Compensation	27,248	30,000	28,500
TOTAL HARRIS HILL FIRE PROTECTION DISTRICT APPROPRIATIONS	<u>\$ 1,077,554</u>	<u>\$ 1,171,992</u>	<u>\$ 1,119,651</u>
TOTAL FIRE PROTECTION DISTRICTS APPROPRIATION	<u>\$ 2,943,504</u>	<u>\$ 3,141,025</u>	<u>\$ 3,109,868</u>

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
LIGHTING DISTRICTS

<u>Account Number</u>		<u>Actual 2023</u>	<u>Budget 2024</u>	<u>Preliminary 2025</u>
	<u>LIGHTING DISTRICT NO. 1</u>			
SL-1-5182.	<u>TRANSPORTATION</u>			
.4	<u>Contractual Expenses</u>			
	Street Lighting	\$ 6,324	\$ 8,500	\$ 8,200
TOTAL LIGHTING DISTRICT NO. 1 APPROPRIATIONS		<u>\$ 6,324</u>	<u>\$ 8,500</u>	<u>\$ 8,200</u>
	<u>LIGHTING DISTRICT NO. 2</u>			
SL-3-5182.	<u>TRANSPORTATION</u>			
.4	<u>Contractual Expenses</u>			
	Street Lighting	\$ 3,176	\$ 4,000	\$ 4,000
TOTAL LIGHTING DISTRICT NO. 2 APPROPRIATIONS		<u>\$ 3,176</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
SEWER DISTRICTS

Account Number		Actual <u>2023</u>	Budget <u>2024</u>	Preliminary <u>2025</u>
	<u>SEWER DISTRICT NO. 2</u>			
SS-2-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>			
.4	<u>Contractual Expenses</u>			
.4340	Professional Services	\$ 374,574	\$ 435,000	\$ 415,000
.4380	Utilities	<u>2,998</u>	<u>4,500</u>	<u>5,800</u>
	Total Contractual Expenses	<u>\$ 377,573</u>	<u>\$ 439,500</u>	<u>\$ 420,800</u>
 TOTAL SEWAGE TREATMENT AND DISPOSAL		 <u>\$ 377,573</u>	 <u>\$ 439,500</u>	 <u>\$ 420,800</u>
 TOTAL SEWER DISTRICT NO. 2 APPROPRIATIONS		 <u>\$ 377,573</u>	 <u>\$ 439,500</u>	 <u>\$ 420,800</u>
	<u>SEWER DISTRICT NO. 4</u>			
SS-4-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>			
.4	<u>Contractual Expenses</u>			
.4340	Professional Services	\$ 54,503	\$ 71,000	\$ 65,000
	Total Contractual Expenses	<u>\$ 54,503</u>	<u>\$ 71,000</u>	<u>\$ 65,000</u>
 TOTAL SEWAGE TREATMENT AND DISPOSAL		 <u>\$ 54,503</u>	 <u>\$ 71,000</u>	 <u>\$ 65,000</u>
 TOTAL SEWER DISTRICT NO. 4 APPROPRIATIONS		 <u>\$ 54,503</u>	 <u>\$ 71,000</u>	 <u>\$ 65,000</u>

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
SEWER DISTRICTS

Account Number		Actual <u>2023</u>	Budget <u>2024</u>	Preliminary <u>2025</u>
	<u>SEWER DISTRICT NO. 6</u>			
SS-6-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>			
.4	<u>Contractual Expenses</u>			
.4340	Professional Services	\$ 256,023	\$ 276,000	\$ 270,000
	Total Contractual Expenses	<u>\$ 256,023</u>	<u>\$ 276,000</u>	<u>\$ 270,000</u>
	TOTAL SEWAGE TREATMENT AND DISPOSAL	<u>\$ 256,023</u>	<u>\$ 276,000</u>	<u>\$ 270,000</u>
	TOTAL SEWER DISTRICT NO. 6 APPROPRIATIONS	<u>\$ 256,023</u>	<u>\$ 276,000</u>	<u>\$ 270,000</u>
	<u>SEWER DISTRICT NO. 7</u>			
SS-7-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>			
.4	<u>Contractual Expenses</u>			
.4340	Professional Services	\$ 27,351	\$ 35,000	\$ 35,000
	TOTAL SEWAGE TREATMENT AND DISPOSAL	<u>\$ 27,351</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>
	TOTAL SEWER DISTRICT NO. 7 OPERATIONS AND MAINTENANCE APPROPRIATIONS	<u>\$ 27,351</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
SEWER DISTRICTS

<u>Account Number</u>		<u>Actual 2023</u>	<u>Budget 2024</u>	<u>Preliminary 2025</u>
<u>SEWER DISTRICT NO. 9</u>				
SS-9-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>			
.4	<u>Contractual Expenses</u>			
.4340	Professional Services	\$ 216,058	\$ 245,000	\$ 235,000
TOTAL SEWAGE TREATMENT AND DISPOSAL		<u>\$ 216,058</u>	<u>\$ 245,000</u>	<u>\$ 235,000</u>
TOTAL SEWER DISTRICT NO. 9 OPERATIONS AND MAINTENANCE APPROPRIATIONS		<u>\$ 216,058</u>	<u>\$ 245,000</u>	<u>\$ 235,000</u>
SS-9-9710.	<u>DEBT SERVICE</u>			
.6	Serial Bond Principal	\$ 128,000	\$ 131,000	\$ 127,000
.7	Serial Bond Interest	81,510	75,730	69,180
	Total Debt Service:	<u>\$ 209,510</u>	<u>\$ 206,730</u>	<u>\$ 196,180</u>
SS-9-9800.				
.8	Erie County Petitions	\$ -	\$ -	\$ -
TOTAL SEWER DISTRICT NO. 9 DEBT SERVICE APPROPRIATIONS		<u>\$ 209,510</u>	<u>\$ 206,730</u>	<u>\$ 196,180</u>
TOTAL SEWER DISTRICT NO. 9 APPROPRIATIONS		<u>\$ 425,568</u>	<u>\$ 451,730</u>	<u>\$ 431,180</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	\$ 23,031	\$ 40,000	\$ 38,000
TOTAL SEWAGE TREATMENT AND DISPOSAL		<u>\$ 23,031</u>	<u>\$ 40,000</u>	<u>\$ 38,000</u>
TOTAL SEWER DISTRICT NO. 10 OPERATIONS AND MAINTENANCE APPROPRIATIONS		<u>\$ 23,031</u>	<u>\$ 40,000</u>	<u>\$ 38,000</u>

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
TOWNWIDE WATER DISTRICT-ESTIMATED REVENUES

<u>Account Number</u>	<u>Actual 2023</u>	<u>Budget 2024</u>	<u>Preliminary 2025</u>
SW2401. Interest Earnings	\$ 3,290	\$ 500	\$ 500
TOTAL CONSOLIDATED WATER DISTRICT - ESTIMATED REVENUES	<u>\$ 3,290</u>	<u>\$ 500</u>	<u>\$ 500</u>

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
TOWNWIDE WATER DISTRICT-APPROPRIATIONS

Account Number		Actual <u>2023</u>	Budget <u>2024</u>	Preliminary <u>2025</u>
	<u>TRANSMISSION AND DISTRIBUTION</u>			
SW8340.				
.4	<u>Contractual Expenses</u>			
.4331	Hydrant Rental	\$ 445,840	\$ 448,000	\$ 448,000
SW9060.				
.8	<u>EMPLOYEE BENEFITS</u>			
	Health Insurance	<u>6,345</u>	<u>5,800</u>	<u>6,000</u>
TOTAL CONSOLIDATED WATER DISTRICT OPERATIONS AND MAINTENANCE APPROPRIATIONS		<u>\$ 452,185</u>	<u>\$ 453,800</u>	<u>\$ 454,000</u>
SW9800.				
.8	<u>MISCELLANEOUS</u>			
	Erie County Petitions	<u>-</u>	<u>2,426</u>	<u>28</u>
TOTAL CONSOLIDATED WATER DISTRICT DEBT SERVICE APPROPRIATIONS		<u>\$ -</u>	<u>\$ 2,426</u>	<u>\$ 28</u>
TOTAL CONSOLIDATED WATER DISTRICT APPROPRIATIONS		<u>\$ 452,185</u>	<u>\$ 456,226</u>	<u>\$ 454,028</u>

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
SPECIAL REVENUE-ESTIMATED REVENUES

<u>Account Number</u>	<u>Actual 2023</u>	<u>Budget 2024</u>	<u>Preliminary 2025</u>
CSR2089 - Special Revenue - Recreation Fees	\$ 10,350	\$ 15,000	\$ 15,000
CSR2401 - Recreation Fee Interest	<u>10,195</u>	<u>1,200</u>	<u>1,500</u>
Total Recreation Fee Estimated Revenues	<u>\$ 20,545</u>	<u>\$ 16,200</u>	<u>\$ 16,500</u>
CSR2089 - Special Revenue - Open Space Fees	\$ 56,264	\$ 35,000	\$ 35,000
CSR2401 - Open Space Fee Interest	<u>65,006</u>	<u>5,000</u>	<u>15,000</u>
Total Open Space Fee Estimated Revenue	<u>\$ 121,270</u>	<u>\$ 40,000</u>	<u>\$ 50,000</u>
CSR3500 - 1903 Donation Open Space	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
CSR2401 - 1903 Interest	<u>205</u>	<u>50</u>	<u>75</u>
Total Donated Open Space Fee Estimated Revenue	<u>\$ 205</u>	<u>\$ 50</u>	<u>\$ 75</u>
Total Open Space Fee Estimated Revenues	<u>\$ 205</u>	<u>\$ 50</u>	<u>\$ 75</u>

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
SPECIAL ASSESSMENTS
BETWEEN CLARENCE WATER DISTRICT NO. 1 AND TOWN OF LANCASTER HYDRANT CHARGE

	<u>2025</u> <u>RATE</u>	<u>2025</u> <u>QUANTITY</u>	<u>CHARGE</u>	<u>Actual</u> <u>2023</u>	<u>Budget</u> <u>2024</u>	<u>Preliminary</u> <u>2025</u>
<u>Account Number: 82.01-1-14</u>						
Tap Benefit	\$ 37.00	1	\$ 37.00	\$ 36.00	\$ 37.00	\$ 37.00
Assessed Valuation	0.0821	345,000	28.32	21.35	21.35	28.32
Front Footage	0.32	80	25.60	25.60	25.60	25.60
			<u>\$ 90.92</u>	<u>\$ 82.95</u>	<u>\$ 83.95</u>	<u>\$ 90.92</u>
 <u>Account Number: 82.01-1-15.1</u>						
Tap Benefit	\$ 37.00	1	\$ 37.00	\$ 36.00	\$ 37.00	\$ 37.00
Assessed Valuation	0.0821	325,000	26.68	20.53	20.53	26.68
Front Footage	0.32	138	44.16	44.16	44.16	44.16
			<u>\$ 107.84</u>	<u>\$ 100.69</u>	<u>\$ 101.69</u>	<u>\$ 107.84</u>
 <u>Account Number: 82.01-1-17</u>						
Tap Benefit	\$ 37.00	1	\$ 37.00	\$ 36.00	\$ 37.00	\$ 37.00
Assessed Valuation	0.0821	270,000	22.17	15.02	15.02	22.17
Front Footage	0.32	70	22.40	22.40	22.40	22.40
			<u>\$ 81.57</u>	<u>\$ 73.42</u>	<u>\$ 74.42</u>	<u>\$ 81.57</u>
 <u>Account Number: 82.01-1-18</u>						
Tap Benefit	\$ 37.00	1	\$ 37.00	\$ 36.00	\$ 37.00	\$ 37.00
Assessed Valuation	0.0821	294,000	24.14	17.16	17.16	24.14
Front Footage	0.32	70	22.40	22.40	22.40	22.40
			<u>\$ 83.54</u>	<u>\$ 75.56</u>	<u>\$ 76.56</u>	<u>\$ 83.54</u>
 <u>Account Number: 82.01-1-19</u>						
Tap Benefit	\$ 37.00	1	\$ 37.00	\$ 36.00	\$ 37.00	\$ 37.00
Assessed Valuation	0.0821	400,000	32.84	23.40	23.40	32.84
Front Footage	0.32	70	22.40	22.40	22.40	22.40
			<u>\$ 92.24</u>	<u>\$ 81.80</u>	<u>\$ 82.80</u>	<u>\$ 92.24</u>
 <u>Account Number: 82.01-1-20</u>						
Tap Benefit	\$ 37.00	-	\$ -	\$ -	\$ -	\$ -
Assessed Valuation	0.0821	310,000	25.45	8.21	8.21	25.45
Front Footage	0.32	100	32.00	32.00	32.00	32.00
			<u>\$ 57.45</u>	<u>\$ 40.21</u>	<u>\$ 40.21</u>	<u>\$ 57.45</u>

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
SPECIAL ASSESSMENTS
BETWEEN CLARENCE WATER DISTRICT NO. 1 AND TOWN OF LANCASTER HYDRANT CHARGE

	<u>2025</u> <u>RATE</u>	<u>2025</u> <u>QUANTITY</u>	<u>CHARGE</u>	<u>Actual</u> <u>2023</u>	<u>Budget</u> <u>2024</u>	<u>Preliminary</u> <u>2025</u>
<u>Account Number: 82.01-1-21</u>						
Tap Benefit	\$ 37.00	1	\$ 37.00	\$ 36.00	\$ 37.00	\$ 37.00
Assessed Valuation	0.0821	235,000	19.29	13.96	13.96	19.29
Front Footage	0.32	100	<u>32.00</u>	<u>32.00</u>	<u>32.00</u>	<u>32.00</u>
			<u>\$ 88.29</u>	<u>\$ 81.96</u>	<u>\$ 82.96</u>	<u>\$ 88.29</u>

<u>Account Number: 82.01-1-22</u>						
Tap Benefit	\$ 37.00	1	\$ 37.00	\$ 36.00	\$ 37.00	\$ 37.00
Assessed Valuation	0.0821	236,000	19.38	12.73	12.73	19.38
Front Footage	0.32	126	<u>40.32</u>	<u>40.32</u>	<u>40.32</u>	<u>40.32</u>
			<u>\$ 96.70</u>	<u>\$ 89.05</u>	<u>\$ 90.05</u>	<u>\$ 96.70</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	<u>107.55</u>	<u>107.52</u>	<u>107.52</u>	<u>107.55</u>
			<u>\$ 192.94</u>	<u>\$ 192.90</u>	<u>\$ 192.90</u>	<u>\$ 192.94</u>

<u>Account Number: 82.01-1-25</u>						
Tap Benefit	\$ 37.00	1	\$ 37.00	\$ 36.00	\$ 37.00	\$ 37.00
Assessed Valuation	0.0821	610,000	50.08	39.00	39.00	50.08
Front Footage	0.32	175	<u>56.00</u>	<u>56.00</u>	<u>56.00</u>	<u>56.00</u>
			<u>\$ 143.08</u>	<u>\$ 131.00</u>	<u>\$ 132.00</u>	<u>\$ 143.08</u>

<u>Account Number: 82.01-1-26</u>						
Tap Benefit	\$ 37.00	1	\$ 37.00	\$ 36.00	\$ 37.00	\$ 37.00
Assessed Valuation	0.0821	525,000	43.10	34.48	34.48	43.10
Front Footage	0.32	148	<u>47.36</u>	<u>47.36</u>	<u>47.36</u>	<u>47.36</u>
			<u>\$ 127.46</u>	<u>\$ 117.84</u>	<u>\$ 118.84</u>	<u>\$ 127.46</u>

<u>Account Number: 82.01-1-47.1</u>						
Tap Benefit	\$ 37.00	1	\$ 37.00	\$ 36.00	\$ 37.00	\$ 37.00
Assessed Valuation	0.0821	1,475,000	121.10	110.01	96.88	121.10
Front Footage	0.32	294	<u>94.08</u>	<u>94.08</u>	<u>94.08</u>	<u>94.08</u>
			<u>\$ 252.18</u>	<u>\$ 240.09</u>	<u>\$ 227.96</u>	<u>\$ 252.18</u>

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
SUMMARY OF TOTAL INDEBTEDNESS DUE 2025

	<u>Actual 2023</u>	<u>Budget 2024</u>	<u>Preliminary 2025</u>
Total Bonded Indebtedness Principal & Interest Due in 2024	\$ 4,180,365	\$ 4,188,532	\$ 4,047,957
TOTAL INDEBTEDNESS DUE	<u>\$ 4,180,365</u>	<u>\$ 4,188,532</u>	<u>\$ 4,047,957</u>
<u>Breakdown by Operating Fund</u>			
General Fund	\$ 3,458,820	\$ 3,470,857	\$ 3,369,912
Highway Fund	512,035	510,945	481,865
Sewer District No. 9	<u>209,510</u>	<u>206,730</u>	<u>196,180</u>
TOTAL INDEBTEDNESS DUE FROM OPERATING FUNDS	<u>\$ 4,180,365</u>	<u>\$ 4,188,532</u>	<u>\$ 4,047,957</u>
TOTAL INDEBTEDNESS DUE	<u>\$ 4,180,365</u>	<u>\$ 4,188,532</u>	<u>\$ 4,047,957</u>

TOWN OF CLARENCE, NEW YORK
2025 BUDGET
SCHEDULE OF BOND PRINCIPAL AND INTEREST

	1/1/2025	EFFECTIVE % INTEREST RATE	DUE DATE	1ST PAYMENT		DUE DATE	2ND PAYMENT		TOTAL 2025		TOTAL	OUTSTANDING 12/31/2025
				PRINCIPAL	INTEREST		PRINCIPAL	INTEREST	PRINCIPAL	INTEREST		
<u>JANUARY AND JULY</u>												
General	\$ 1,776,300	0.440	1/1/2025	\$ -	\$ 44,408	7/1/2025	\$ 255,900	\$ 44,408	\$ 255,900	\$ 88,815	\$ 344,715	\$ 1,520,400
Highway	548,700	0.440	1/1/2025	-	13,718	7/1/2025	79,100	13,718	79,100	27,435	106,535	469,600
General	2,435,000	2.720	1/15/2025	-	37,535	7/15/2025	210,000	37,535	210,000	75,069	285,069	2,225,000
General	70,000	2.126	1/15/2025	-	1,400	7/15/2025	10,000	1,400	10,000	2,800	12,800	60,000
Highway	755,000	2.126	1/15/2025	-	15,100	7/15/2025	125,000	15,100	125,000	30,200	155,200	630,000
General	368,000	1.275	1/15/2025	-	6,310	7/15/2025	27,000	6,310	27,000	12,620	39,620	341,000
Highway	1,127,000	1.275	1/15/2025	-	20,065	7/15/2025	93,000	20,065	93,000	40,130	133,130	1,034,000
General	20,789,000	3.788	1/15/2025	-	441,540	7/15/2025	732,000	441,540	732,000	883,080	1,615,080	20,057,000
Sewer District #9	416,000	3.788	1/15/2025	-	8,776	7/15/2025	13,000	8,776	13,000	17,551	30,551	403,000
<u>FEBRUARY AND AUGUST</u>												
General	\$ 480,000	2.069	2/1/2025	\$ -	\$ 6,528	8/1/2025	\$ 215,000	\$ 6,528	\$ 215,000	\$ 13,056	\$ 228,056	\$ 265,000
Highway	425,000	0.630	2/15/2025	-	8,500	8/15/2025	70,000	8,500	70,000	17,000	87,000	355,000
<u>MAY AND NOVEMBER</u>												
General	\$ 7,458,000	3.029	5/15/2025	\$ 601,000	\$ 129,298	11/15/2025	\$ -	\$ 114,273	\$ 601,000	\$ 243,571	\$ 844,571	\$ 6,857,000
Sewer District #9	1,562,000	3.029	5/15/2025	114,000	27,239	11/15/2025	-	24,389	114,000	51,629	165,629	1,448,000
TOTAL DUE IN 2024	\$ 38,210,000			\$ 715,000	\$ 760,416		\$ 1,830,000	\$ 742,541	\$ 2,545,000	\$ 1,502,957	\$ 4,047,957	\$ 35,665,000
General	33,376,300								2,050,900	1,319,012	3,369,912	31,325,400
Highway	2,855,700								367,100	114,765	481,865	2,488,600
Sewer District #9	1,978,000								127,000	69,180	196,180	1,851,000
	<u>\$ 38,210,000</u>								<u>\$ 2,545,000</u>	<u>\$ 1,502,957</u>	<u>\$ 4,047,957</u>	<u>\$ 35,665,000</u>

APPENDIX I

Exemption Impact Report

Equalized Total Assessed Value 6,799,422,143

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	1,359,900	0.02
13100	CO - GENERALLY	RPTL 406(1)	10	1,290,000	0.02
13500	TOWN - GENERALLY	RPTL 406(1)	84	30,172,500	0.44
13800	SCHOOL DISTRICT	RPTL 408	10	26,893,000	0.40
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	1	445,000	0.01
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	18	33,635,000	0.49
18100	HOUSING: OWNER - MUNICIPALITY	P H F I L 36-a(2)	1	2,800,000	0.04
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	3	1,152,000	0.02
25110	NONPROF CORP - RELIG(CONST PRI	RPTL 420-a	44	51,511,000	0.76
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	1	225,000	0.00
25130	NONPROF CORP - CHAR (CONST PRI	RPTL 420-a	1	5,800,000	0.09
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	5,650,000	0.08
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	3	9,374,000	0.14
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	7	10,454,600	0.15
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	14	555,600	0.01
28520	NOT-FOR-PROFIT NURSING HOME C	RPTL 422	1	13,170,000	0.19
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	6	1,750,000	0.03
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	8	13,450	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	62	7,979,276	0.12
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	536	13,930,133	0.20
41123	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	2	50,100	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	391	17,159,025	0.25
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	90,000	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	242	18,688,177	0.27
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	2	180,000	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	78	929,925	0.01

Equalized Total Assessed Value 6,799,422,143

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	15	505,725	0.01
41300	PARAPLEGIC VETS	RPTL 458(3)	1	705,000	0.01
41400	CLERGY	RPTL 460	14	21,000	0.00
41630	VOL/FIRE/AMB	RPTL 466-a	131	5,018,718	0.07
41700	AGRICULTURAL BUILDING	RPTL 483	1	68,200	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	81	12,019,416	0.18
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	7	972,417	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	76	10,302,964	0.15
41801	PERSONS AGE 65 OR OVER	RPTL 467	3	391,685	0.01
41803	PERSONS AGE 65 OR OVER	RPTL 467	24	2,094,850	0.03
41806	PERSONS AGE 65 OR OVER	RPTL 467	96	6,741,546	0.10
41901	PHYSICALLY DISABLED	RPTL 459	3	158,710	0.00
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	391,950	0.01
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	75,750	0.00
41961	HISTORIC PROPERTY	RPTL 444-a	1	144,770	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	4	1,787,400	0.03
42130	FARM OR FOOD PROCESSING LABO	RPTL 483-d	1	130,000	0.00
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	3	6,648	0.00
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	2	902,250	0.01
47611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	18	4,966,410	0.07

Equalized Total Assessed Value 6,799,422,143

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	2	9,580,000	0.14
Total Exemptions Exclusive of System Exemptions:			2,020	302,753,095	4.45
Total System Exemptions:			2	9,580,000	0.14
Totals:			2,022	312,333,095	4.59

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: _____