

Town of Clarence

2026 Preliminary Budget



Patrick Casilio, Supervisor

Councilmembers:

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

TOWN OF CLARENCE, NEW YORK
2026 PRELIMINARY BUDGET
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TOWN OF CLARENCE, NEW YORK
2026 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	\$ 17,370,815	\$ 11,234,948	\$ 2,035,020	\$ 350,000	\$ 3,750,847
Highway Fund	7,414,168	1,710,093	350,000	25,000	5,329,075
Central Alarm	320,232	1,500	12,000	-	306,732
Aquatic Growth Control District	500	50	225	-	225
Townwide Drainage District	678,920	8,000	100,000	-	570,920
Fire Protection Districts	3,127,574	2,700	-	-	3,124,874
Lighting District No. 1	8,200	-	-	-	8,200
Lighting District No. 2	3,800	25	625	-	3,150
Sewer District No. 2	421,000	9,700	251	-	411,049
Sewer District No. 4	71,500	4,770	8,502	-	58,228
Sewer District No. 6	265,000	2,800	11,608	-	250,592
Sewer District No. 7	32,000	100	8,045		23,855
Sewer District No. 9	414,855	5,000	25,900	10,000	373,955
Sewer District No. 10	38,000	9,177	-	-	28,823
Townwide Water District	456,841	500	12,000	-	444,341
Special Assessments	4,718	-	-	-	4,718
Property Maintenance (32mnt)	293	-	-	-	293
Demolition (32dem)	38,069	-	-	-	38,069
Omitted Taxes (32omt)	31,816	-	-	-	31,816
TOTAL:	\$ 30,698,300	\$ 12,989,363	\$ 2,564,176	\$ 385,000	\$ 14,759,761

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
GENERAL FUND - COMPUTATION OF TAX RATE

	Actual <u>2024</u>	Budget <u>2025</u>	Preliminary <u>2026</u>
Budget Appropriations	\$ 16,138,735	\$ 17,023,386	\$ 17,370,815
Less: Estimated Revenues	11,324,170	10,945,729	11,234,948
Appropriated Fund Balance	868,803	1,885,320	2,035,020
Reserve for Debt	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
TOTAL	<u>\$ 12,542,973</u>	<u>\$ 13,181,049</u>	<u>\$ 13,619,968</u>
Amount to be Raised by Taxation	<u>\$ 3,595,762</u>	<u>\$ 3,842,337</u>	<u>\$ 3,750,847</u>
Assessed Valuation	\$ 4,871,579,071	\$ 6,487,089,048	\$ 6,566,803,252
Tax Rate Per \$1,000 Assessed Valuation		\$ 0.592305	\$ 0.571183

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
GENERAL FUND ESTIMATED REVENUE

Account Number		Actual <u>2024</u>	Budget <u>2025</u>	Preliminary <u>2026</u>
	<u>TAX ITEMS</u>			
	<u>REAL PROPERTY TAX ITEMS</u>			
A1081.	Payment in Lieu of Taxes	\$ 15,305	\$ 14,622	\$ 17,461
A1090.	Interest and Penalties of Taxes	94,636	110,000	110,000
	<u>NON PROPERTY TAX ITEMS</u>			
A1120.	Erie County Sales Tax Distribution	7,797,914	7,398,935	7,582,826
A1170.	Franchise Fees	354,047	360,000	466,894
	<u>DEPARTMENTAL INCOME</u>			
	<u>GENERAL GOVERNMENT SUPPORT</u>			
A1255	Town Clerk	8,741	8,000	8,000
	<u>PUBLIC SAFETY</u>			
A1550.	Dog Warden Fees	13,520	10,000	10,000
A1603.	Vital Statistics Fees	16,060	15,000	15,000
	<u>CULTURE AND RECREATION</u>			
A2001.	Recreation Program Fees	29,560	21,000	22,500
A2025.	Swimming Pool Fees	44,417	35,000	45,000
A2089.	Other Youth Programs	11,010	9,500	11,000
	<u>HOME AND COMMUNITY SERVICES</u>			
A2110.	Zoning Fees	56,547	30,000	35,000
	<u>INTERGOVERNMENTAL CHARGES</u>			
	<u>USE OF MONEY AND PROPERTY</u>			
A2210.	General Services, Shared Services	150,420	181,359	239,729
A2401.	Interest Earnings	762,098	613,339	500,000
A2410.	Rental of Real Property	19,980	16,660	15,995
A2412.	Rental of Real Property, Other Governments	47,970	47,970	47,970

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
GENERAL FUND ESTIMATED REVENUE

Account Number		Actual <u>2024</u>	Budget <u>2025</u>	Preliminary <u>2026</u>
<u>LICENSED AND PERMITS</u>				
	<u>LICENSES</u>			
A2530.	Games of Chance	\$ 100	\$ 100	\$ 100
A2544.	Dog Licenses	32,541	35,000	30,000
A2545.	Other Licenses	19,445	15,000	20,000
	<u>PERMITS</u>			
A2555.	Building and Alteration Permits	329,410	275,000	285,000
A2590.	Other Permits	27,781	25,000	25,000
<u>FINES AND FORFEITURES</u>				
A2610.	Fines and Forfeited Bail	170,365	230,000	230,000
<u>SALE OF PROPERTY AND COMPENSATION FOR LOSS</u>				
A2655.	Minor Sales, Other	-	500	500
A2665.	Sale of Equipment - Vehicle Replacement	20,205	500	500
<u>MISCELLANEOUS</u>				
A2705.	Gifts and Donations - Miscellaneous	4,273	1,000	1,000
A2706.	Gifts and Donations - Benches, IDA	5,740	1,200	1,200
A2779.	Use of Clubhouse, Pavilion and Dishes	55,725	45,000	45,000
<u>STATE AID</u>				
	<u>GENERAL</u>			
A3000.	NYS Maintenance Aid	95,808	89,544	89,544
A3005.	Mortgage Tax	1,139,921	1,356,500	1,356,000
	<u>CULTURE AND RECREATION</u>			
A3820.	Youth State Aid	633	-	23,729
TOTAL GENERAL FUND - ESTIMATED REVENUES		<u>\$ 11,324,170</u>	<u>\$ 10,945,729</u>	<u>\$ 11,234,948</u>

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2024</u>	Budget <u>2025</u>	Preliminary <u>2026</u>
	<u>GENERAL GOVERNMENT SUPPORT</u>			
	<u>LEGISLATIVE</u>			
A1010.	<u>TOWN BOARD</u>			
.1	<u>Personal Services</u>	\$ 99,112	\$ 103,739	\$ 104,564
.4	<u>Contractual Expenses</u>	\$ 10,479	\$ 16,000	\$ 16,000
TOTAL LEGISLATIVE		<u>\$ 109,591</u>	<u>\$ 119,739</u>	<u>\$ 120,564</u>
	<u>JUDICIAL</u>			
A1110.	<u>JUSTICE</u>			
.1	<u>Personal Services</u>	\$ 259,564	\$ 296,825	\$ 301,469
.2	<u>Equipment</u>	\$ 157	\$ 650	\$ 650
.4	<u>Contractual Expenses</u>	\$ 52,628	\$ 41,850	\$ 51,850
TOTAL JUDICIAL		<u>\$ 312,349</u>	<u>\$ 339,325</u>	<u>\$ 353,969</u>

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2024</u>	Budget <u>2025</u>	Preliminary <u>2026</u>
	<u>GENERAL GOVERNMENT SUPPORT (continued)</u>			
	<u>EXECUTIVE</u>			
A1220.	<u>SUPERVISOR</u>			
.1	<u>Personal Services</u>	\$ 180,625	\$ 188,895	\$ 192,323
.2	<u>Equipment</u>	\$ -	\$ 100	\$ 100
.4	<u>Contractual Expenses</u>	\$ 250	\$ 1,850	\$ 1,850
TOTAL EXECUTIVE		<u>\$ 180,875</u>	<u>\$ 190,845</u>	<u>\$ 194,273</u>
	<u>ADMINISTRATION & FINANCE</u>			
A1310.	<u>Personal Services</u>	\$ 132,626	\$ 142,126	\$ 149,518
.2	<u>Equipment</u>	\$ -	\$ -	\$ -
.4	<u>Contractual Expenses</u>	\$ 190	\$ 750	\$ 750
TOTAL ADMINISTRATION & FINANCE		<u>\$ 132,816</u>	<u>\$ 142,876</u>	<u>\$ 150,268</u>
	<u>FINANCE</u>			
A1320.	<u>AUDITOR</u>			
.4	<u>Contractual Expenses</u>	\$ 37,612	\$ 41,600	\$ 45,800
TOTAL FINANCE		<u>\$ 37,612</u>	<u>\$ 41,600</u>	<u>\$ 45,800</u>

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number			Actual <u>2024</u>	Budget <u>2025</u>	Preliminary <u>2026</u>
		<u>GENERAL GOVERNMENT SUPPORT (continued)</u>			
		<u>ASSESSMENT</u>			
A1355.	.1	<u>Personal Services</u>	\$ 256,633	\$ 267,113	\$ 217,266
	.2	<u>Equipment</u>	\$ -	\$ 200	\$ 200
	.4	<u>Contractual Expenses</u>	\$ 81,812	\$ 92,830	\$ 117,919
TOTAL ASSESSMENT			<u>\$ 338,445</u>	<u>\$ 360,143</u>	<u>\$ 335,385</u>
		<u>TOWN CLERK</u>			
A1410.	.1	<u>Personal Services</u>	\$ 197,152	\$ 206,182	\$ 203,415
	.2	<u>Equipment</u>	\$ -	\$ 300	\$ 300
	.4	<u>Contractual Expenses</u>	\$ 10,886	\$ 16,750	\$ 16,750
TOTAL TOWN CLERK			<u>\$ 208,039</u>	<u>\$ 223,232</u>	<u>\$ 220,465</u>

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number			Actual <u>2024</u>	Budget <u>2025</u>	Preliminary <u>2026</u>
		<u>GENERAL GOVERNMENT SUPPORT (continued)</u>			
		<u>LAW</u>			
A1420.	.1	<u>Personal Services</u>	\$ 198,004	\$ 200,675	\$ 182,223
	.2	<u>Equipment</u>	\$ -	\$ -	\$ -
	.4	<u>Contractual Expenses</u>	\$ 171,346	\$ 102,400	\$ 102,400
TOTAL LAW			<u>\$ 369,350</u>	<u>\$ 303,075</u>	<u>\$ 284,623</u>
		<u>ENGINEER</u>			
A1440.	.1	<u>Personal Services</u>	\$ 286,849	\$ 369,753	\$ 384,411
	.2	<u>Equipment</u>	\$ -	\$ -	\$ -
	.4	<u>Contractual Expenses</u>	\$ 87,388	\$ 129,400	\$ 129,400
TOTAL ENGINEER			<u>\$ 374,237</u>	<u>\$ 499,153</u>	<u>\$ 513,811</u>

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2024</u>	Budget <u>2025</u>	Preliminary <u>2026</u>
	<u>GENERAL GOVERNMENT SUPPORT (continued)</u>			
A1470.	<u>BOARD OF ETHICS</u>			
.4	<u>Contractual Expenses</u>	\$ -	\$ 300	\$ 300
TOTAL BOARD OF ETHICS		<u>\$ -</u>	<u>\$ 300</u>	<u>\$ 300</u>
A1620.	<u>SHARED SERVICES-BUILDINGS</u>			
.1	<u>Personal Services</u>	\$ 42,291	\$ 50,467	\$ 50,317
.2	<u>Equipment</u>	\$ 636	\$ 10,000	\$ 24,000
.4	<u>Contractual Expenses</u>	\$ 196,549	\$ 164,840	\$ 166,690
TOTAL SHARED SERVICES		<u>\$ 239,476</u>	<u>\$ 225,307</u>	<u>\$ 241,007</u>

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2024</u>	Budget <u>2025</u>	Preliminary <u>2026</u>
	<u>GENERAL GOVERNMENT SUPPORT (continued)</u>			
A1670.	<u>CENTRAL PRINTING AND MAILING</u>			
.1	<u>Personal Services</u>	\$ 41,799	\$ 45,705	\$ 45,784
.4	<u>Contractual Expenses</u>	\$ 228	\$ 240	\$ 240
	TOTAL CENTRAL PRINTING AND MAILING	\$ 42,027	\$ 45,945	\$ 46,024
A1680.	<u>CENTRAL COMPUTER SERVICES</u>			
.2	<u>Equipment</u>	\$ 13,405	\$ 29,600	\$ 20,050
.4	<u>Contractual Expenses</u>	\$ 188,133	\$ 231,437	\$ 249,544
	TOTAL CENTRAL COMPUTER SERVICES	\$ 201,539	\$ 261,037	\$ 269,594
	<u>SPECIAL ITEMS</u>			
A1910.	Unallocated Insurance	\$ 355,817	\$ 380,000	\$ 430,000
A1920.	Dues to Association of Towns	1,650	1,650	2,150
A1930.	Judgments and Claims	665	2,000	2,000
A1950.	Taxes on Town Owned Property	6,934	6,500	6,500
A1951.	Postage	43,775	45,000	45,000
A1952.	Printing and Advertising	854	2,500	2,500
A1953.	Telephone, Cell Phones	106,321	130,000	130,000
A1954.	EAP, Hiring Costs, and Testing	20,067	25,000	27,000
A1956.	Insurance Appraisal	-	200	200
A1960.	Bond & Note Expenses	2,000	2,500	2,500
A1976.	Clean-up, Spring and Fall	40,000	40,000	40,000
A1977.	Brush Removal/Grinding	39,919	40,000	40,000
A1980.	Erie County Petitions	46,796	834	8,271
A1981.	Grant Writing Consultants	21,600	21,600	21,600
A1989.	Town Maps	-	200	200
A1990.	Contingent	46,717	65,000	65,000
	TOTAL SPECIAL ITEMS	\$ 733,115	\$ 762,984	\$ 822,921
	TOTAL GENERAL GOVERNMENT SUPPORT	\$ 3,279,469	\$ 3,515,561	\$ 3,599,003

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Preliminary 2026</u>
	<u>PUBLIC SAFETY</u>			
	<u>LAW ENFORCEMENT</u>			
A3120.	<u>POLICE AND CONSTABLES (Security & Crossing Guards)</u>			
.1	<u>Personal Services</u>	\$ 302,030	\$ 339,464	\$ 401,451
.2	<u>Equipment</u>	\$ 2,980	\$ 3,600	\$ 3,600
.4	<u>Contractual Expenses</u>	\$ 7,196	\$ 7,600	\$ 8,600
TOTAL LAW ENFORCEMENT		<u>\$ 312,206</u>	<u>\$ 350,664</u>	<u>\$ 413,651</u>
A3310.	<u>TRAFFIC CONTROL</u>			
.4	<u>Contractual Expenses</u>	\$ 58,841	\$ 55,000	\$ 60,000
TOTAL TRAFFIC CONTROL		<u>\$ 58,841</u>	<u>\$ 55,000</u>	<u>\$ 60,000</u>
	<u>SAFETY FROM ANIMALS</u>			
A3510.	<u>CONTROL OF ANIMALS</u>			
.1	<u>Personal Services</u>	\$ 148,842	\$ 162,526	\$ 156,172
.2	<u>Equipment</u>	\$ 315	\$ 700	\$ 700

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Preliminary 2026</u>
	<u>PUBLIC SAFETY (continued)</u>			
	<u>CONTROL OF ANIMALS CONTINUED</u>			
.4	<u>Contractual Expenses</u>	\$ 14,724	\$ 19,700	\$ 22,900
TOTAL SAFETY FROM ANIMALS		<u>\$ 163,881</u>	<u>\$ 182,926</u>	<u>\$ 179,772</u>
A3620.	<u>SAFETY INSPECTION (Building Dept.)</u>			
.1	<u>Personal Services</u>	\$ 578,053	\$ 632,498	\$ 589,905
.2	<u>Equipment</u>	\$ 348	\$ 1,800	\$ 1,800
.4	<u>Contractual Expenses</u>	\$ 16,602	\$ 25,100	\$ 20,600
TOTAL OTHER PROTECTION		<u>\$ 595,003</u>	<u>\$ 659,398</u>	<u>\$ 612,305</u>

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2024</u>	Budget <u>2025</u>	Preliminary <u>2026</u>
	<u>PUBLIC SAFETY (continued)</u>			
A3989	<u>EMERGENCY SERVICES</u>			
.1	<u>Personal Services</u>	\$ 11,380	\$ 11,721	\$ 12,014
.2	<u>Equipment</u>	\$ -	\$ -	\$ 300
.4	<u>Contractual Expenses</u>	\$ 2,265	\$ 2,350	\$ 2,350
TOTAL EMERGENCY SERVICES		<u>\$ 13,645</u>	<u>\$ 14,071</u>	<u>\$ 14,664</u>
TOTAL PUBLIC SAFETY		<u>\$ 1,143,576</u>	<u>\$ 1,262,058</u>	<u>\$ 1,280,391</u>
	<u>TRANSPORTATION</u>			
	<u>ADMINISTRATION</u>			
A5010.	<u>HIGHWAY SUPERINTENDENT</u>			
.1	<u>Personal Services</u>	\$ 435,927	\$ 443,368	\$ 467,379
.2	<u>Equipment</u>	\$ 2,100	\$ 2,100	\$ 2,100
.4	<u>Contractual Expenses</u>	\$ 13,275	\$ 14,100	\$ 19,600
TOTAL ADMINISTRATION		<u>\$ 451,302</u>	<u>\$ 459,568</u>	<u>\$ 489,079</u>

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2024</u>	Budget <u>2025</u>	Preliminary <u>2026</u>
	<u>TRANSPORTATION (continued)</u>			
A5132.	<u>GARAGE</u>			
.2	<u>Equipment</u>	\$ 135,811	\$ 110,100	\$ 85,500
.4	<u>Contractual Expenses</u>	\$ 110,499	\$ 144,650	\$ 185,950
TOTAL GARAGE		<u>\$ 246,310</u>	<u>\$ 254,750</u>	<u>\$ 271,450</u>
A5182.	<u>STREET LIGHTING</u>			
.4	<u>Contractual Expenses</u>	\$ 303,615	\$ 255,000	\$ 280,000
TOTAL STREET LIGHTING		<u>\$ 303,615</u>	<u>\$ 255,000</u>	<u>\$ 280,000</u>
TOTAL TRANSPORTATION		<u>\$ 1,001,226</u>	<u>\$ 969,318</u>	<u>\$ 1,040,529</u>
	<u>ECONOMIC ASSISTANCE AND OPPORTUNITY</u>			
A6510.	<u>VETERANS' SERVICES</u>			
.4499	Veteran's Organization for Rooms	\$ 1,000	\$ 1,000	\$ 2,500
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 2,500</u>

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
GENERAL FUND APPROPRIATIONS

		Actual <u>2024</u>	Budget <u>2025</u>	Preliminary <u>2026</u>
Account Number	<u>CULTURE AND RECREATION</u>			
A7020.	<u>RECREATION - ADMINISTRATION</u>			
.1	<u>Personal Services</u>	\$ 44,833	\$ 44,348	\$ 45,457
TOTAL RECREATION - ADMINISTRATION		<u>\$ 44,833</u>	<u>\$ 44,348</u>	<u>\$ 45,457</u>
A7110.	<u>PARKS</u>			
.1	<u>Personal Services</u>	\$ 1,780,644	\$ 2,047,100	\$ 2,070,132
.2	<u>Equipment</u>	\$ 179,046	\$ 130,500	\$ 141,500
.4	<u>Contractual Expenses</u>	\$ 426,082	\$ 461,900	\$ 503,400
TOTAL PARKS		<u>\$ 2,385,772</u>	<u>\$ 2,639,500</u>	<u>\$ 2,715,032</u>

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number			Actual <u>2024</u>	Budget <u>2025</u>	Preliminary <u>2026</u>
		<u>CULTURE AND RECREATION(continued)</u>			
A7140.		<u>RECREATION - SPECIAL PROGRAMS</u>			
	.4	<u>Contractual Expenses</u>	\$ 19,194	\$ 19,400	\$ 19,400
		TOTAL RECREATION - SPECIAL PROGRAMS	\$ 19,194	\$ 19,400	\$ 19,400
A7140D.		<u>RECREATION</u>			
	.1	<u>Personal Services</u>	\$ 41,249	\$ 80,360	\$ 83,208
	.4	<u>Contractual Expenses</u>	\$ 11,625	\$ 9,700	\$ 9,700
		TOTAL SUMMER RECREATION	\$ 52,875	\$ 90,060	\$ 92,908
A7180.		<u>SWIMMING POOL</u>			
	.1	<u>Personal Services</u>	\$ 113,507	\$ 140,869	\$ 144,391
	.2	<u>Equipment</u>	\$ 27,067	\$ 3,000	\$ 3,000

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2024</u>	Budget <u>2025</u>	Preliminary <u>2026</u>
	<u>CULTURE AND RECREATION(continued)</u>			
	<u>SWIMMING POOL (concluded)</u>			
.4	<u>Contractual Expenses</u>	\$ 50,695	\$ 53,000	\$ 54,000
TOTAL SWIMMING POOL		<u>\$ 191,268</u>	<u>\$ 196,869</u>	<u>\$ 201,391</u>
A7310.	<u>YOUTH BUREAU</u>			
.1	<u>Personal Services</u>	\$ 123,960	\$ 144,944	\$ 157,510
.2	<u>Equipment</u>	\$ 3,307	\$ 3,700	\$ 3,700
.4	<u>Contractual Expenses</u>	\$ 28,578	\$ 42,500	\$ 42,700
TOTAL YOUTH BUREAU		<u>\$ 155,845</u>	<u>\$ 191,144</u>	<u>\$ 203,910</u>
A7450.	<u>MUSEUM</u>			
.4	<u>Contractual Expenses</u>	\$ 43,727	\$ 43,983	\$ 46,033
TOTAL MUSEUM		<u>\$ 43,727</u>	<u>\$ 43,983</u>	<u>\$ 46,033</u>

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number			Actual <u>2024</u>	Budget <u>2025</u>	Preliminary <u>2026</u>
		<u>CULTURE AND RECREATION(continued)</u>			
A7510.		<u>HISTORIAN</u>			
	.1	<u>Personal Services</u>	\$ 4,480	\$ 4,709	\$ 4,827
	.4	<u>Contractual Expenses</u>	\$ 60	\$ 620	\$ 620
TOTAL HISTORIAN			<u>\$ 4,540</u>	<u>\$ 5,329</u>	<u>\$ 5,447</u>
A7550A	.4000	<u>CONCERTS</u>	<u>\$ 16,078</u>	<u>\$ 16,400</u>	<u>\$ 16,728</u>
A7610.		<u>ADULT ACTIVITIES</u>			
	.1	<u>Personal Services</u>	\$ 19,703	\$ 20,921	\$ 21,444
	.4	<u>Contractual Expenses</u>	\$ 368,311	\$ 379,978	\$ 409,678
TOTAL ADULT ACTIVITIES			<u>\$ 388,014</u>	<u>\$ 400,899</u>	<u>\$ 431,122</u>
TOTAL CULTURE AND RECREATION			<u>\$ 3,302,146</u>	<u>\$ 3,647,932</u>	<u>\$ 3,777,429</u>

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2024</u>	Budget <u>2025</u>	Preliminary <u>2026</u>
	<u>HOME AND COMMUNITY SERVICES</u>			
A8010.	<u>ZONING</u>			
.1	<u>Personal Services</u>	\$ 312,937	\$ 341,697	\$ 353,374
.2	<u>Equipment</u>	\$ 318	\$ 1,000	\$ 1,000
.4	<u>Contractual Expenses</u>	\$ 58,872	\$ 64,675	\$ 42,175
TOTAL ZONING		<u>\$ 372,127</u>	<u>\$ 407,372</u>	<u>\$ 396,549</u>
A8012.	<u>BOARD OF APPEALS</u>			
.1	<u>Personal Services</u>	\$ 6,396	\$ 8,529	\$ 8,574
.4	<u>Contractual Expenses</u>	\$ -	\$ -	\$ -
TOTAL BOARD OF APPEALS		<u>\$ 6,396</u>	<u>\$ 8,529</u>	<u>\$ 8,574</u>
A8020.	<u>PLANNING</u>			
.1	<u>Personal Services</u>	\$ 39,016	\$ 47,778	\$ 48,636
.4	<u>Contractual Expenses</u>	\$ -	\$ 2,901	\$ 3,067
TOTAL PLANNING		<u>\$ 39,016</u>	<u>\$ 50,679</u>	<u>\$ 51,703</u>

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2024</u>	Budget <u>2025</u>	Preliminary <u>2026</u>
	<u>HOME AND COMMUNITY SERVICES(continued)</u>			
A8550	<u>JOINT DRAINAGE FACILITY</u>			
.4	<u>Contractual Expenses</u>	\$ -	\$ 3,300	\$ 3,500
	TOTAL JOINT DRAINAGE FACILITY	\$ -	\$ 3,300	\$ 3,500
	<u>NATURAL RESOURCES</u>			
A8730.	<u>CONSERVATION</u>			
.2	<u>Equipment</u>	\$ 12,353	\$ 14,000	\$ 14,000
.4	<u>Contractual Expenses</u>	\$ 44,467	\$ 45,725	\$ 55,950
	TOTAL NATURAL RESOURCES	\$ 56,820	\$ 59,725	\$ 69,950
	TOTAL HOME AND COMMUNITY SERVICES	\$ 474,359	\$ 529,605	\$ 530,277

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Preliminary 2026</u>
	<u>UNDISTRIBUTED</u>			
	<u>EMPLOYEE BENEFITS</u>			
A9010.8	New York State Retirement	\$ 702,363	\$ 810,000	\$ 875,000
A9030.8	Town Share Social Security	430,911	460,000	465,000
A9040.8	Compensation Insurance	153,581	205,000	205,000
A9050.8	Unemployment Insurance	3,311	5,000	5,000
A9055.8	Disability Insurance	2,066	3,000	2,800
A9060.8	Health Insurance	1,486,372	1,895,000	2,065,000
	TOTAL EMPLOYEE BENEFITS	<u>\$ 2,778,603</u>	<u>\$ 3,378,000</u>	<u>\$ 3,617,800</u>
	<u>DEBT SERVICE</u>			
A9710.6	Serial Bonds - Principal	2,059,400	2,050,900	1,996,000
A9710.7	Serial Bonds - Interest	1,411,456	1,319,012	1,226,885
	TOTAL DEBT SERVICE	<u>\$ 3,470,856</u>	<u>\$ 3,369,912</u>	<u>\$ 3,222,885</u>
A9901.9	Transfer to Highway Fund	<u>\$ 687,500</u>	<u>\$ 350,000</u>	<u>\$ 300,000</u>
	TOTAL GENERAL FUND APPROPRIATIONS	<u>\$ 16,138,735</u>	<u>\$ 17,023,386</u>	<u>\$ 17,370,815</u>

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Preliminary Pay Rate <u>2026</u>	Actual <u>2024</u>	Budget <u>2025</u>	Preliminary <u>2026</u>
A1010.	<u>TOWN BOARD</u>					
	Councilmember	4	\$ 23,436	\$ 93,745	\$ 93,744	\$ 93,744
	Senior Clerk Typist		-	2,093	9,995	-
	Senior Clerk			3,274	-	-
	Part Time Clerk (364 Hrs)	1	29.7250	-	-	10,820
	Total Town Board			\$ 99,112	\$ 103,739	104,564
A1110.	<u>JUSTICE</u>					
	Town Justice	2	\$ 48,500	\$ 97,000	\$ 97,000	\$ 97,000
	Clerk To Town Justice	2	32.7893	113,855	116,890	119,812
	Security Officer PT (1600 hrs)		28.4102	25,032	44,348	45,456
	Stipend for Security Officer PT		473	448	461	473
	Part Time Janitor (780 hrs)	1	19.7636	7,329	15,040	15,416
	Part Time Clerk (500 hrs)	1	18.5235	-	9,036	9,262
	Overtime		12,000	14,775	12,000	12,000
	Longevity		2,050	1,125	2,050	2,050
	Total Justice			\$ 259,564	\$ 296,825	\$ 301,469
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	36.6585	63,682	65,342	66,975
	Senior Clerk Typist		-	2,681	10,187	-
	Senior Clerk		-	3,346	-	-
	Assistant To Supervisor PT (625 hrs)	1	43.7081	26,478	26,651	27,318
	Stipend(computer& website)		2,200	1,774	1,827	2,200
	Part Time Clerk (364 hrs)		29.7250	1,037	2,711	10,820
	Part Time Clerk (150 Hrs)		18.5235	-	-	2,779
	Overtime		1,600	1,145	1,545	1,600
	Longevity		1,275	1,125	1,275	1,275
	Total Supervisor			\$ 180,625	\$ 188,895	\$ 192,323
A1310.	<u>ADMINISTRATION & FINANCE</u>					
	Director Administration & Finance	1	\$ 97,269	\$ 86,000	\$ 90,866	\$ 97,269
	Payroll Clerk PT (850 hrs)	1	43.0500	31,493	35,700	36,593
	Stipend for IDA		3,311	3,121	3,215	3,311
	Stipend for Bond Administrator/ Capital Projects		11,420	11,087	11,420	11,420
	Longevity		925	925	925	925
	Total Administration & Finance			\$ 132,626	\$ 142,126	\$ 149,518

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Pay Rate <u>2026</u>	Actual <u>2024</u>	Budget <u>2025</u>	Preliminary <u>2026</u>
A1355.	<u>ASSESSMENT</u>					
	Assessor	1	\$ 90,000	\$ 87,350	\$ 90,000	\$ 90,000
	Real Property Appraiser		-	74,888	77,481	-
	Senior Clerk Typist		-	31,548	29,985	-
	Senior Clerk	1	30.7664	41,570	54,096	56,210
	Assistant to the Assessor	1	31.2625	-	-	57,117
	Stipend for IDA		4,197	3,956	4,075	4,197
	Board of Assessment Review:Chairman-Stipend		500	500	500	500
	Board Members & Chairman		50	8,000	4,000	4,000
	Overtime		1,500	3,101	1,500	1,500
	Longevity		2,050	2,600	2,600	2,050
	Max Sick		1,692	3,121	2,876	1,692
	Total Assessment			\$ 256,633	\$ 267,113	\$ 217,266
A1410.	<u>TOWN CLERK</u>					
	Town Clerk	1	\$ 84,148	\$ 79,705	\$ 82,096	\$ 84,148
	Deputy Town Clerk	1	33.8207	60,514	62,092	61,790
	2nd Deputy Town Clerk	1	28.6802	53,113	54,497	52,399
	Part Time Clerk (100 hrs)		18.5235	43	1,807	1,852
	Longevity		925	2,050	2,200	925
	Max Sick		-	1,155	1,190	-
	Overtime		2,300	572	2,300	2,300
	Total Town Clerk			\$ 197,152	\$ 206,182	\$ 203,415
A1420.	<u>LAW</u>					
	Town Attorney	1	\$ 56,821	\$ 53,820	\$ 55,435	\$ 56,821
	Paralegal		-	34,735	-	-
	Stipend for IDA		5,221	4,921	5,069	5,221
	Stipend for Justice Court Liaison		-	411	1,224	-
	Deputy Town Attorney	1	41,000	51,750	53,303	41,000
	Town Prosecutor	1	26,225	24,840	25,585	26,225
	Paralegal PT		-	13,905	35,041	-
	Part Time Clerk (400 hours)	1	20.0000	13,621	-	8,000
	Municipal Administrative Assistant	1	30.7500	-	25,020	44,957
	Total Law			\$ 198,004	\$ 200,675	\$ 182,223

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Pay Rate <u>2026</u>	Actual <u>2024</u>	Budget <u>2025</u>	Preliminary <u>2026</u>
A1440.	<u>ENGINEER</u>					
	Town Engineer	1	\$ 133,336	\$ 118,924	\$ 126,336	\$ 133,336
	Stipend for Stormwater Management Officer, Sewer Administrator		13,664	13,266	13,664	13,664
	Stipend for Administrator of Street Lights		6,335	6,000	6,180	6,335
	Assistant Municipal Engineer	1	46,6218	86,774	89,036	91,262
	Engineer Aide	1	28,5441	1,627	51,445	55,875
	Engineering Aide -Part-Time Seasonal (700 hrs)	1	22,7281	7,457	15,522	15,910
	Senior Clerk	1	30,7664	46,689	56,210	56,210
	Part Time Clerk (200 hrs)		18,5235	-	3,614	3,705
	Overtime		1,500	-	1,500	1,500
	Longevity		3,575	3,375	3,375	3,575
	Max Sick		2,515	2,287	2,346	2,515
	Building Plumbing and Drainage Examiners		75/mtg	450	525	525
	Total Engineer			\$ 286,849	\$ 369,753	\$ 384,411
A1620.	<u>BUILDINGS</u>					
	Laborer	1	\$ 27,4589	\$ 42,218	\$ 50,167	\$ 50,167
	Part-Time Janitor			53	-	-
	Overtime		150	20	300	150
	Total Buildings			\$ 42,291	\$ 50,467	\$ 50,317
A1670.	<u>CENTRAL PRINTING AND MAILING</u>					
	Messenger	1	\$ 22,6694	\$ 40,326	\$ 41,417	\$ 41,417
	Part Time Clerk (175 hrs)		18,5235	348	3,163	3,242
	Longevity		1,125	1,125	1,125	1,125
	Total Central Printing and Mailing			\$ 41,799	\$ 45,705	\$ 45,784
A3120.	<u>POLICE AND CONSTABLES</u>					
	Crossing Guard RPT (1,950 hrs)	2	\$ 17,6143	\$ 27,529	\$ 33,510	\$ 34,348
	Crossing Guard Shared w/ Amherst		11,000	-	11,000	11,000
	Security Officer PT (3,900 hrs)	7	20,2149	53,560	76,915	78,838
	Security Officer PT(1,000 hrs)	2	23,4931	40,038	22,920	23,493
	Security Officer PT(1,400 hrs)	4	19,1223	48,428	26,118	26,771
	Special Patrol Officer (School Resource)	1	61,000	111,524	114,000	61,000
	Special Patrol Officer (School Resource)	1	56,000	20,952	55,000	56,000
	Special Patrol Officer (School Resource)	2	55,000	-	-	110,000
	Total Police and Constables			\$ 302,030	\$ 339,464	\$ 401,451

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Pay Rate 2026	Actual 2024	Budget 2025	Preliminary 2026
A3510.	<u>CONTROL OF ANIMALS</u>					
	Dog Control Officer		\$ -	\$ 62,570	\$ 64,737	\$ -
	Dog Control Officer	1	31.9394	55,358	60,305	62,521
	Dog Control Officer	1	29.6754	-	-	58,090
	Dog Control Officer PT (1,800 hrs.)	2	18.0894	19,688	31,767	32,561
	Overtime		3,000	9,751	3,000	3,000
	Longevity		-	1,475	1,475	-
	Max sick		-	-	1,241	-
	Total Control of Animals			\$ 148,842	\$ 162,526	\$ 156,172
A3620.	<u>SAFETY INSPECTION</u>					
	Senior Code Enforcement Officer	1	\$ 41.3295	\$ 78,841	\$ 80,902	\$ 80,902
	Code Enforcement Officer	3	39.6666	47,618	232,942	232,942
	Code Enforcement Officer	1	35.7910	75,220	70,061	70,061
	Code Enforcement Officer		-	146,620	-	-
	Senior Clerk		-	24,059	-	-
	Senior Clerk Typist	2	30.7664	89,746	112,420	112,420
	Plumbing Inspector		-	75,675	77,647	-
	Code Enforcement Officer PT(988 hrs.)	2	30.6168	17,035	29,512	60,499
	Part Time Clerk (280 hrs)		19.1967	1,105	5,244	5,375
	Overtime		20,000	14,036	15,000	20,000
	Longevity		6,100	5,150	5,525	6,100
	Max sick		1,605	2,949	3,244	1,605
	Total Safety Inspection			\$ 578,053	\$ 632,498	\$ 589,905
A3989.	<u>EMERGENCY SERVICES</u>					
	Area Director of Civil Defense	1	\$ 12,014	\$ 11,380	\$ 11,721	\$ 12,014
	Total Emergency Services			\$ 11,380	\$ 11,721	\$ 12,014
A5010.	<u>HIGHWAY SUPERINTENDENT</u>					
	Superintendent	1	\$ 107,625	\$ 98,188	\$ 101,134	\$ 107,625
	Deputy Highway Superintendent	1	45.6121	86,608	88,865	95,238
	General Crew Chief	1	44.1811	83,242	85,412	92,250
	Secretary to Superintendent of Highways	1	32.7283	62,992	58,336	59,795
	Senior Clerk		-	4,227	-	-
	Senior Clerk Typist	1	29.6093	44,806	51,882	54,096
	Part Time Clerk (250 hrs)		19.1967	-	4,682	4,799
	Janitor (900 hrs)		19.7636	14,424	17,353	17,787
	Estimated Overtime		30,000	35,787	30,000	30,000
	Longevity		4,075	4,000	4,000	4,075
	Max sick		1,714	1,653	1,703	1,714
	Total Highway Superintendent			\$ 435,927	\$ 443,368	\$ 467,379

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Pay Rate 2026	Actual 2024	Budget 2025	Preliminary 2026
A7020.	<u>RECREATION ADMINISTRATION</u>					
	Director of Recreation II PT (580 hours)	1	\$ 52.6905	\$ 25,167	\$ 29,815	\$ 30,561
	Deputy Recreation Director PT (320 hrs)	1	46.5511	19,665	14,533	14,896
	Total Recreation Administration			\$ 44,833	\$ 44,348	\$ 45,457
A7110.	<u>PARKS DEPARTMENT</u>					
	Parks Crew Chief			\$ 37,881	\$ -	\$ -
	Parks Superintendent	1	\$ 99,500	57,488	94,000	99,500
	General Crew Chief	1	44.1810	14,943	90,000	92,250
	Working Crew Chief	1	37.9533	32,322	79,246	79,246
	Senior Clerk Typist	1	30.7664	50,114	54,096	56,210
	Senior Clerk Typist		-	2,681	-	-
	General Mechanic	2	36.4642	108,744	152,274	152,274
	Auto Mechanic	2	38.0260	159,226	158,797	158,797
	Motor Equipment Operator I	2	36.0285	115,966	150,455	150,455
	Recreation Attendant	3	36.0285	269,951	225,683	225,683
	Groundskeeper	3	36.0285	125,632	225,683	225,683
	Maintenance Worker	4	31.3801	210,780	262,087	262,087
	Laborer	4	28.9370	170,289	241,682	241,682
	Part-Time Seasonal	8	17.0462	55,227	124,728	55,093
	Part-Time Seasonal	8	18.0462			55,095
	General Mechanic PT/ Seasonal	2	38.2446	12,932	18,656	19,122
	Part Time Clerk (1,200 hours)		18.5213	712	3,614	22,226
	Estimated Overtime		98,000	117,964	90,000	98,000
	Estimated Out of Title		60,000	221,793	60,000	60,000
	Longevity		15,025	16,000	16,100	15,025
	Max sick		1,705	-	-	1,705
	Total Parks Department			\$ 1,780,644	\$ 2,047,100	\$ 2,070,132
A7140D.	<u>RECREATION</u>					
	Recreation Specialist PT (200 hrs)	2	\$ 21.2380	\$ 3,123	\$ 8,288	\$ 8,495
	Recreation Attendant PT (195 hrs)	2	17.0462	2,373	6,486	6,648
	Recreation Specialist PT Seasonal (290 hrs)	3	19.3925	3,518	16,460	16,871
	Recreation Attendant PT Seasonal (211 hrs)	7	17.6143	-	-	26,016
	Recreation Attendant PT Seasonal (211 hrs)	7	17.0462	32,236	49,126	25,177
	Total Summer Recreation			\$ 41,249	\$ 80,360	\$ 83,208

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Pay Rate <u>2026</u>	Actual <u>2024</u>	Budget <u>2025</u>	Preliminary <u>2026</u>
A7180.	<u>SWIMMING POOL</u>					
	Life Guard PT Seasonal (Senior)(300hrs)	1	\$ 21.8759	\$ 5,403	\$ 6,403	\$ 6,563
	Life Guard PT Seasonal (Head)(300 hrs)	3	20.4554	15,491	17,961	18,410
	Life Guard PT Seasonal (270 hrs)	14	19.6599	57,271	72,502	74,314
	Life Guard PT Seasonal (270 hrs)	6	19.3190	25,392	30,533	31,297
	Clerk PT Seasonal (250 hrs)	2	18.5235	7,286	9,036	9,262
	Clerk PT Seasonal (250 hrs)	1	18.1835	2,665	4,435	4,546
	Total Swimming Pool			\$ 113,507	\$ 140,869	\$ 144,391
A7310.	<u>YOUTH BUREAU</u>					
	Executive Director Youth Board	1	\$ 79,950	\$ 66,737	\$ 72,000	\$ 79,950
	Program Leader Youth	1	27.0000	44,195	45,366	49,329
	Youth Activities Leader PT (950 hrs.)	1	17.9666	-	16,652	17,068
	Youth Activities Leader PT Seasonal (550 hrs.)	2	17.6143	11,795	9,452	9,688
	Longevity		1,275	1,125	1,275	1,275
	Estimated Overtime		200	108	200	200
	Total Youth Bureau			\$ 123,960	\$ 144,944	\$ 157,510
A7510.	<u>HISTORIAN</u>					
	Town Historian (285.75 hours)	1	\$ 16.8914	\$ 4,480	\$ 4,709	\$ 4,827
	Total Historian			\$ 4,480	\$ 4,709	\$ 4,827
A7610.	<u>ADULT ACTIVITIES</u>					
	Van Driver RPT (750 hrs)	1	\$ 19.6686	\$ 13,255	\$ 14,392	\$ 14,751
	Van Driver PT (350 hrs)	1	19.1223	6,448	6,530	6,693
	Total Adult Activities			\$ 19,703	\$ 20,921	\$ 21,444

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Pay Rate <u>2026</u>	Actual <u>2024</u>	Budget <u>2025</u>	Preliminary <u>2026</u>
A8010.	<u>ZONING</u>					
	Director of Community Development	1	\$ 97,611	\$ 86,239	\$ 91,111	\$ 97,611
	Junior Planner	1	41.6178	75,000	79,480	81,467
	Grant Administrator Stipend		14,389	13,970	14,389	14,389
	Senior Clerk Typist	1	30.7664	54,782	56,210	56,210
	Zoning Inspector Full-Time	1	40.6477	75,948	77,627	79,568
	Part Time Clerk (225 hrs)		18.5235	642	4,066	4,168
	Jr. Planner Pt Seasonal (402 hrs)		22.7281	-	8,914	9,137
	Longevity		3,825	1,975	2,900	3,825
	Overtime		7,000	4,381	7,000	7,000
	Total Zoning			\$ 312,937	\$ 341,697	\$ 353,374
A8012.	<u>BOARD OF APPEALS</u>					
	Chairman		\$ 1,357	\$ 1,285	\$ 1,324	\$ 1,357
	Vice Chairman		497	471	485	497
	Board Member-14 meetings	6	80/mtg	4,640	6,720	6,720
	Total Board of Appeals			\$ 6,396	\$ 8,529	\$ 8,574
A8020.	<u>PLANNING</u>					
	Executive Board Chairman (340 hours)		\$ 63.3450	\$ 20,400	\$ 21,012	\$ 21,537
	1st Vice Chairman	1	10,769	10,200	10,506	10,769
	2nd Vice Chairman	1	2,891	2,738	2,820	2,891
	Board Member	8	80/mtg	5,678	13,440	13,440
	Total Planning			\$ 39,016	\$ 47,778	\$ 48,636
TOTAL SALARY SCHEDULE				\$ 5,657,611	\$ 6,342,309	\$ 6,395,765

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
HIGHWAY FUND - COMPUTATION OF TAX RATE

	<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Preliminary 2026</u>
Budget Appropriations	\$ 6,656,858	\$ 7,133,342	\$ 7,414,168
Less: Estimated Revenues	1,827,002	1,681,379	1,710,093
Appropriated Fund Balance	-	350,000	350,000
Reserve for Debt	<u>65,000</u>	<u>35,000</u>	<u>25,000</u>
TOTAL	<u>\$ 1,892,002</u>	<u>\$ 2,066,379</u>	<u>\$ 2,085,093</u>
Amount to be Raised by Taxation	<u>\$ 4,764,856</u>	<u>\$ 5,066,963</u>	<u>\$ 5,329,075</u>
Assessed Valuation	\$ 4,871,579,071	\$ 6,487,089,048	\$ 6,566,803,252
Tax Rate Per \$1,000 of Assessed Valuation		\$ 0.781084	\$ 0.811517

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
HIGHWAY FUND - ESTIMATED REVENUES

<u>Account Number</u>		<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Preliminary 2026</u>
	<u>TAX ITEMS</u>			
	<u>REAL PROPERTY TAX ITEMS</u>			
DA1081.	Payment in Lieu of Taxes	\$ 21,078	\$ 19,283	\$ 23,026
	<u>DEPARTMENTAL INCOME</u>			
DA2302.	Services Other Governments	569,383	559,573	581,957
	<u>USE OF MONEY AND PROPERTY</u>			
DA2401.	Interest Earnings	98,883	37,523	53,110
	<u>STATE AID</u>			
DA3501.	Consolidated Highway Aid	393,025	395,000	417,000
DA2770.	Fuel Reimbursement	33,164	35,000	35,000
DA5030	Reimbursement from Drainage	361,470	285,000	300,000
DA5031.	Interfund Transfer from General	<u>350,000</u>	<u>350,000</u>	<u>300,000</u>
TOTAL HIGHWAY FUND ESTIMATED REVENUES		<u>\$ 1,827,002</u>	<u>\$ 1,681,379</u>	<u>\$ 1,710,093</u>

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
HIGHWAY FUND APPROPRIATIONS

Account Number		Actual <u>2024</u>	Budget <u>2025</u>	Preliminary <u>2026</u>
DA5110.	HIGHWAY			
	GENERAL REPAIRS			
.1	<u>Personal Services</u>	\$ 1,184,541	\$ 1,249,485	\$ 1,240,277
.2	<u>Equipment</u>	\$ 176,145	\$ 120,000	\$ 140,000
.4	<u>Contractual Expenses</u>	\$ 998,804	\$ 1,426,000	\$ 1,442,750
TOTAL GENERAL REPAIRS		<u>\$ 2,359,490</u>	<u>\$ 2,795,485</u>	<u>\$ 2,823,027</u>
DA5110A.	CONSOLIDATED HIGHWAY IMPROVEMENT PROGRAM			
.4	<u>Contractual Expenses</u>	\$ 396,000	\$ 5,000	\$ 5,000
TOTAL CONSOLIDATED HWY IMPROVEMENT PROGRAM		<u>\$ 396,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
DA5120.	BRIDGES FUND			
.1	<u>Personal Services</u>	\$ -	\$ -	\$ -
.4	<u>Contractual Expenses</u>	\$ 24,308	\$ 25,000	\$ 25,000
TOTAL BRIDGES FUND		<u>\$ 24,308</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 2024</u>	<u>Budget 2025</u>	<u>Preliminary 2026</u>
DA5130. <u>MACHINERY</u>			
.1 <u>Personal Services</u>	\$ 396,162	\$ 349,301	\$ 378,581
.2 <u>Equipment</u>	\$ 190,455	\$ 110,000	\$ 130,000
.4 <u>Contractual Expenses</u>	\$ 354,004	\$ 370,000	\$ 405,000
TOTAL MACHINERY	<u>\$ 940,621</u>	<u>\$ 829,301</u>	<u>\$ 913,581</u>
DA5140E. <u>SNOW AND MISCELLANEOUS</u>			
.4 <u>MISCELLANEOUS (OTHER)</u>			
<u>Contractual Expenses</u>	\$ 80,159	\$ 12,500	\$ 13,000
TOTAL MISCELLANEOUS (OTHER)	<u>\$ 80,159</u>	<u>\$ 12,500</u>	<u>\$ 13,000</u>
DA5142. <u>SNOW REMOVAL</u>			
.1 <u>Personal Services</u>	\$ 739,235	\$ 961,675	\$ 938,000
.4 <u>Contractual Expenses</u>	\$ 314,293	\$ 375,000	\$ 355,000
TOTAL SNOW REMOVAL	<u>\$ 1,053,528</u>	<u>\$ 1,336,675</u>	<u>\$ 1,293,000</u>
TOTAL SNOW REMOVAL AND MISCELLANEOUS	<u>\$ 1,133,687</u>	<u>\$ 1,349,175</u>	<u>\$ 1,306,000</u>

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
HIGHWAY FUND APPROPRIATIONS

Account Number		<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Preliminary 2026</u>
	<u>UNDISTRIBUTED</u>			
	<u>EMPLOYEE BENEFITS</u>			
DA9010.8	New York State Retirement	\$ 339,623	\$ 395,000	\$ 475,000
DA9030.8	Social Security	175,817	200,000	205,000
DA9040.8	Comp. Insurance	95,808	105,000	105,000
DA9050.8	Unemployment Insurance	16,128	16,000	5,000
DA9055.8	Disability Insurance	972	1,200	1,200
DA9060.8	Health Insurance	<u>663,459</u>	<u>930,000</u>	<u>1,080,000</u>
TOTAL EMPLOYEE BENEFITS		<u>\$ 1,291,807</u>	<u>\$ 1,647,200</u>	<u>\$ 1,871,200</u>
	<u>DEBT SERVICE</u>			
DA9710.6	Serial Bonds - Principal	\$ 379,600	\$ 367,100	\$ 372,000
DA9710.7	Serial Bonds - Interest	<u>131,345</u>	<u>114,765</u>	<u>98,360</u>
TOTAL DEBT SERVICE		<u>\$ 510,945</u>	<u>\$ 481,865</u>	<u>\$ 470,360</u>
DA9800.8	Erie County Petitions	<u>\$ -</u>	<u>\$ 316</u>	<u>\$ -</u>
TOTAL HIGHWAY FUND APPROPRIATIONS		<u>\$ 6,656,858</u>	<u>\$ 7,133,342</u>	<u>\$ 7,414,168</u>

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
HIGHWAY FUND SALARY SCHEDULE

		<u>Rate of Pay 2026</u>	<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Preliminary 2026</u>
	Number of Persons				
General Crew Chief	1	\$ 44.1811	\$ 82,553	\$ 85,412	\$ 92,250
Auto Mechanic Crew Chief	1	39.4786	80,310	82,431	82,431
Auto Mechanic	2	38.0260	131,327	158,797	158,797
Working Crew Chief	4	37.9533	228,567	237,739	316,986
Heavy Motor Equipment Operator	5	36.4642	272,378	456,823	380,686
Motor Equipment Operator I	6	36.0285	388,826	451,365	451,365
Assistant Auto Mechanic	1	36.0285	23,514	75,228	75,228
Maintenance Workers	10	31.3801	348,958	655,216	655,216
Laborer	4	28.9370	190,663	241,682	241,682
Labor-Part Time (480 hrs)	3	17.0462	7,686	23,948	24,546
Estimated Overtime			223,290	200,000	250,000
Estimated Out of Title			505,171	100,000	50,000
Longevity			25,425	27,125	20,000
Stipends (\$6,500 & 3,750)			8,794	9,062	10,250
Max sick			<u>2,768</u>	<u>6,194</u>	<u>3,420</u>
TOTAL HIGHWAY FUND SALARY SCHEDULE			<u>\$ 2,520,230</u>	<u>\$ 2,811,022</u>	<u>\$ 2,812,858</u>
	<u>DA5110</u>		<u>DA5130</u>	<u>DA5142</u>	<u>Drainage Dist.</u>
Full Time	\$ 1,074,436		\$ 316,456	\$ 818,000	\$ 245,750
Estimated Overtime	100,000		50,000	100,000	-
Estimated Out of Title	20,000		10,000	20,000	-
Part Time	24,546		-	-	-
Longevity	17,875		2,125	-	-
Max Sick	3,420		-	-	-
Stipends	<u>-</u>		<u>-</u>	<u>-</u>	<u>10,250</u>
TOTAL	\$ 1,240,277		\$ 378,581	\$ 938,000	\$ 256,000

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
CENTRAL ALARM

Account Number		Actual <u>2024</u>	Budget <u>2025</u>	Preliminary <u>2026</u>
SA-1-3310.	<u>PUBLIC SAFETY</u>			
.4	<u>Contractual Expenses</u>			
.4000	Contract with Town of Amherst	\$ 300,168	\$ 325,000	\$ 320,000
SA-1-9045.	<u>MISCELLANEOUS</u>			
.800	Erie County Petitions	<u>1,674</u>	<u>20</u>	<u>232</u>
TOTAL CENTRAL ALARM APPROPRIATIONS		<u>\$ 301,841</u>	<u>\$ 325,020</u>	<u>\$ 320,232</u>

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Preliminary 2026</u>
<u>CENTRAL ALARM</u>			
Budget Appropriations	\$ 301,841	\$ 325,020	\$ 320,232
Less: Estimated Revenues	5,830	1,500	1,500
Appropriated Fund Balance	<u>24,213</u>	<u>41,375</u>	<u>12,000</u>
Amount to be Raised by Taxation	<u>\$ 271,799</u>	<u>\$ 282,145</u>	<u>\$ 306,732</u>
Assessed Valuation	\$ 4,986,469,378	\$ 6,624,285,210	\$ 6,705,764,352
Tax Rate per \$1,000 Assessed Valuation	\$ 0.054507	\$ 0.042593	\$ 0.045742
<u>AQUATIC GROWTH CONTROL DISTRICT</u>			
Budget Appropriations	\$ 2,950	\$ 1,000	\$ 500
Less: Estimated Revenues	342	25	50
Appropriated Fund Balance	<u>2,383</u>	<u>750</u>	<u>225</u>
Amount to be Raised by Taxation	<u>\$ 225</u>	<u>\$ 225</u>	<u>\$ 225</u>
Number of Units	39	39	39
Tax Rate per Unit	\$ 5.771282	\$ 5.769231	\$ 5.769231
<u>TOWNWIDE DRAINAGE DISTRICT</u>			
Budget Appropriations-O & M	\$ 839,274	\$ 647,697	\$ 678,920
Less: Estimated Revenues	34,470	8,000	8,000
Appropriated Fund Balance	<u>290,145</u>	<u>115,000</u>	<u>100,000</u>
Amount to be Raised by Taxation-O & M	<u>\$ 514,658</u>	<u>\$ 524,697</u>	<u>\$ 570,920</u>
Assessed Valuation	\$ 4,990,193,601	\$ 6,629,267,495	\$ 6,709,934,561
Tax Rate per \$1,000 Assessed Valuation	\$ 0.098926	\$ 0.076118	\$ 0.082073
Frontage	2,100,036	2,009,000	2,021,440
Rate per Front Foot	\$ 0.01	\$ 0.01	\$ 0.01

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual</u> 2024	<u>Budget</u> 2025	<u>Preliminary</u> 2026
<u>FIRE PROTECTION DISTRICT - CLARENCE CENTER</u>			
Budget Appropriations	\$ 1,233,032	\$ 1,255,552	\$ 1,293,528
Less: Estimated Revenues	3,096	1,000	750
Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
Amount to be Raised by Taxation	<u>\$ 1,229,936</u>	<u>\$ 1,254,552</u>	<u>\$ 1,292,778</u>
Assessed Valuation	\$ 1,696,855,197	\$ 2,255,955,898	\$ 2,300,048,764
Tax Rate per \$1,000 Assessed Valuation	\$ 0.724833	\$ 0.556107	\$ 0.562065
<u>FIRE PROTECTION DISTRICT - RAPIDS</u>			
Budget Appropriations	\$ 48,438	\$ 49,407	\$ 50,395
Less: Estimated Revenues	-	-	-
Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
Amount to be Raised by Taxation	<u>\$ 48,438</u>	<u>\$ 49,407</u>	<u>\$ 50,395</u>
Assessed Valuation	\$ 99,514,286	\$ 137,246,084	\$ 138,583,056
Tax Rate per \$1,000 Assessed Valuation	\$ 0.486744	\$ 0.359987	\$ 0.363646
<u>FIRE PROTECTION DISTRICT - SWORMVILLE</u>			
Budget Appropriations	\$ 307,997	\$ 318,031	\$ 324,870
Less: Estimated Revenues	1,986	350	350
Deficit Fund Balance Appropriation	<u>-</u>	<u>-</u>	<u>-</u>
Amount to be Raised by Taxation	<u>\$ 306,011</u>	<u>\$ 317,681</u>	<u>\$ 324,520</u>
Assessed Valuation	\$ 341,251,290	\$ 459,632,923	\$ 466,358,106
Tax Rate per \$1,000 Assessed Valuation	\$ 0.896731	\$ 0.691162	\$ 0.695860

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Preliminary 2026</u>
<u>FIRE PROTECTION DISTRICT - EAST AMHERST</u>			
Budget Appropriations	\$ 353,254	\$ 367,227	\$ 376,042
Less: Estimated Revenues	2,647	875	800
Deficit Fund Balance Appropriation	<u>-</u>	<u>-</u>	<u>-</u>
Amount to be Raised by Taxation	<u>\$ 350,607</u>	<u>\$ 366,352</u>	<u>\$ 375,242</u>
Assessed Valuation	\$ 810,563,036	\$ 1,057,324,168	\$ 1,060,459,276
Tax Rate per \$1,000 Assessed Valuation	\$ 0.432548	\$ 0.346490	\$ 0.353849
<u>FIRE PROTECTION DISTRICT - HARRIS HILL</u>			
Budget Appropriations	\$ 932,048	\$ 1,119,651	\$ 1,082,739
Less: Estimated Revenues	3,996	800	800
Deficit Fund Balance Appropriation	<u>-</u>	<u>-</u>	<u>-</u>
Amount to be Raised by Taxation	<u>\$ 928,052</u>	<u>\$ 1,118,851</u>	<u>\$ 1,081,939</u>
Assessed Valuation	\$ 1,173,280,956	\$ 1,525,158,776	\$ 1,537,661,045
Tax Rate per \$1,000 Assessed Valuation	\$ 0.790989	\$ 0.733597	\$ 0.703626
<u>LIGHTING DISTRICT NO. 1</u>			
Budget Appropriations	\$ 5,303	\$ 8,200	\$ 8,200
Less: Estimated Revenues	131	-	-
Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
Amount to be Raised by Taxation	<u>\$ 5,173</u>	<u>\$ 8,200</u>	<u>\$ 8,200</u>
Number of Units	28	28	28
Tax Rate per Unit	\$ 184.74	\$ 292.86	\$ 292.86

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Preliminary 2026</u>
<u>LIGHTING DISTRICT NO. 2</u>			
Budget Appropriations	\$ 2,496	\$ 4,000	\$ 3,800
Less: Estimated Revenues	262	25	25
Appropriated Fund Balance	<u>1,891</u>	<u>825</u>	<u>625</u>
Amount to be Raised by Taxation	<u>\$ 342</u>	<u>\$ 3,150</u>	<u>\$ 3,150</u>
Number of Units	13	13	13
Tax Rate per Unit	\$ 26.34	\$ 242.31	\$ 242.31
<u>SEWER DISTRICT NO. 2</u>			
Budget Appropriations-O & M	\$ 358,233	\$ 420,800	\$ 421,000
Less: Estimated Revenues	33,325	9,200	9,700
Appropriated Fund Balance	<u>-</u>	<u>6,200</u>	<u>251</u>
Amount to be Raised by Taxation-O & M	<u>\$ 324,908</u>	<u>\$ 405,400</u>	<u>\$ 411,049</u>
Equivalent Dwelling Units	1,352.03	1,355.03	1,373.03
Rate per Equivalent Dwelling Unit	\$ 240.311495	\$ 299.181568	\$ 299.373648
<u>SEWER DISTRICT NO. 4</u>			
Budget Appropriations-O & M	\$ 53,480	\$ 65,000	\$ 71,500
Less: Estimated Revenues	14,368	7,600	4,770
Appropriated Fund Balance	<u>-</u>	<u>3,445</u>	<u>8,502</u>
Amount to be Raised by Taxation-O & M	<u>\$ 39,112</u>	<u>\$ 53,955</u>	<u>\$ 58,228</u>
Equivalent Dwelling Units	174	191	206
Rate per Equivalent Dwelling Unit	\$ 224.780517	\$ 282.486911	\$ 282.660194

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Preliminary 2026</u>
<u>SEWER DISTRICT NO. 6</u>			
Budget Appropriations	\$ 245,513	\$ 270,000	\$ 265,000
Less: Estimated Revenues	12,128	1,500	2,800
Appropriated Fund Balance	<u>-</u>	<u>21,185</u>	<u>11,608</u>
Amount to be Raised by Taxation	<u>\$ 233,385</u>	<u>\$ 247,315</u>	<u>\$ 250,592</u>
Equivalent Dwelling Units	772.50	784.50	794.50
Rate per Equivalent Dwelling Units	\$ 302.116531	\$ 315.251753	\$ 315.408433
<u>SEWER DISTRICT NO. 7</u>			
Budget Appropriations-O & M	\$ 26,979	\$ 35,000	\$ 32,000
Less: Estimated Revenues	589	100	100
Appropriated Fund Balance	<u>2,565</u>	<u>11,060</u>	<u>8,045</u>
Amount to be Raised by Taxation-O & M	<u>\$ 23,825</u>	<u>\$ 23,840</u>	<u>\$ 23,855</u>
Equivalent Dwelling Units	79	79	79
Rate per Equivalent Dwelling Unit	\$ 301.588354	\$ 301.772152	\$ 301.962025
<u>SEWER DISTRICT NO. 9</u>			
Budget Appropriations-O & M	\$ 200,713	\$ 235,000	\$ 225,000
Less: Estimated Revenues	14,733	3,500	5,000
Appropriated Fund Balance	<u>-</u>	<u>31,175</u>	<u>20,900</u>
Amount to be Raised by Taxation-O & M	<u>\$ 185,980</u>	<u>\$ 200,325</u>	<u>\$ 199,100</u>
Equivalent Dwelling Units	718.14	721.14	716.14
Rate per Equivalent Dwelling Unit	\$ 258.974169	\$ 277.789334	\$ 278.018265
Debt Service Portion	\$ 206,730	\$ 196,180	\$ 189,855
Less: Appropriated Fund Balance	13,000	15,000	5,000
Reserve for Debt	<u>25,000</u>	<u>15,000</u>	<u>10,000</u>
Amount to be Raised by Taxation-Debt Service	<u>\$ 168,730</u>	<u>\$ 166,180</u>	<u>\$ 174,855</u>
Assessed Valuation	\$ 121,892,100	\$ 176,000,400	\$ 176,125,300
Tax Rate per \$1,000 Assessed Valuation	\$ 1.384257	\$ 0.944203	\$ 0.992788

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Preliminary 2026</u>
<u>SEWER DISTRICT NO. 10</u>			
Budget Appropriations-O & M	\$ 22,708	\$ 38,000	\$ 38,000
Less: Estimated Revenues	2,735	6,300	9,177
Appropriated Fund Balance	<u>-</u>	<u>3,740</u>	<u>-</u>
Amount to be Raised by Taxation-O & M	<u>\$ 19,972</u>	<u>\$ 27,960</u>	<u>\$ 28,823</u>
Equivalent Dwelling Units	66	66	68
Rate per Equivalent Dwelling Unit	\$ 302.607879	\$ 423.636364	\$ 423.867647
<u>TOWNWIDE WATER DISTRICT</u>			
Appropriations	\$ 454,744	\$ 454,028	\$ 456,841
Less: Estimated Revenues	3,655	500	500
Appropriated Fund Balance	<u>10,363</u>	<u>17,500</u>	<u>12,000</u>
Amount to be Raised by Taxation-O & M	<u>\$ 440,726</u>	<u>\$ 436,028</u>	<u>\$ 444,341</u>
Assessed Valuation	\$ 4,980,461,417	\$ 6,618,236,085	\$ 6,699,716,985
1st 50 feet	673,078	605,909	609,990
Additional Frontage	1,401,219	1,377,231	1,384,144
Rate on Assessed Valuation	0.080327	0.060265	0.060737
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	400,066	398,848	406,921
Amount to be Raised on 1st 50 feet	33,654	30,295	30,500
Amount to be Raised on Add'l Frontage	<u>7,006</u>	<u>6,885</u>	<u>6,920</u>
Total to be Raised	<u>\$ 440,726</u>	<u>\$ 436,028</u>	<u>\$ 444,341</u>

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
AQUATIC GROWTH CONTROL DISTRICT

<u>Account Number</u>		<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Preliminary 2026</u>
SA-2-8540.	<u>HOME AND COMMUNITY SERVICES</u>			
.4	<u>Contractual Expenses</u>			
.4150	Annual Maintenance	\$ 2,950	\$ 1,000	\$ 500
 TOTAL AQUATIC GROWTH CONTROL DISTRICT APPROPRIATIONS		 <u>\$ 2,950</u>	 <u>\$ 1,000</u>	 <u>\$ 500</u>

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
TOWNWIDE DRAINAGE DISTRICT

Account Number		<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Preliminary 2026</u>
SD-8540.	<u>MAINTENANCE</u>			
.1	Personal Services	\$ 200,292	\$ 250,562	\$ 256,000
.2	<u>Equipment</u>			
.275	Pipe and Miscellaneous Equipment	88,486	72,100	80,000
.4	<u>Contractual Expenses</u>			
.4330	Equipment Rental	398,212	300,000	320,000
.4340	Professional Services	134,592	5,000	2,500
SD-9030	<u>Employee Benefits</u>			
.8	Town Share Social Security	14,832	20,000	20,000
SD-9800.	<u>MISCELLANEOUS</u>			
.8	Erie County Petitions	<u>2,860</u>	<u>35</u>	<u>420</u>
TOTAL TOWNWIDE DRAINAGE DISTRICT APPROPRIATIONS- OPERATIONS AND MAINTENANCE		<u>\$ 839,274</u>	<u>\$ 647,697</u>	<u>\$ 678,920</u>

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
FIRE PROTECTION DISTRICTS

Account Number		<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Preliminary 2026</u>
SF3410.	<u>CLARENCE CENTER FIRE PROTECTION DISTRICT</u>			
.4	<u>Contractual Expenses</u>			
	Fire Contract-Clarence Center	\$ 933,967	\$ 952,646	\$ 971,699
	Fire Phones	1,822	1,860	1,860
	Service Awards Program	270,404	266,046	284,900
	Erie County Petitions	47	-	69
	Workers Compensation	26,792	35,000	35,000
		<u>\$ 1,233,032</u>	<u>\$ 1,255,552</u>	<u>\$ 1,293,528</u>
	TOTAL CLARENCE CENTER FIRE PROTECTION			
	DISTRICT APPROPRIATIONS			
SF3410.	<u>RAPIDS FIRE PROTECTION DISTRICT</u>			
.4	<u>Contractual Expenses</u>			
	Fire Contract-Rapids	\$ 48,438	\$ 49,407	\$ 50,395
		<u>\$ 48,438</u>	<u>\$ 49,407</u>	<u>\$ 50,395</u>
	TOTAL RAPIDS FIRE PROTECTION			
	DISTRICT APPROPRIATIONS			
SF3410.	<u>SWORMVILLE FIRE PROTECTION DISTRICT</u>			
.4	<u>Contractual Expenses</u>			
	Fire Contract-Swormville	\$ 259,486	\$ 264,676	\$ 269,970
	Fire Phones	336	355	355
	Erie County Petitions	-	-	46
	Service Awards Program	40,541	43,000	44,500
	Workers Compensation	7,634	10,000	10,000
		<u>\$ 307,997</u>	<u>\$ 318,031</u>	<u>\$ 324,870</u>
	TOTAL SWORMVILLE FIRE PROTECTION			
	DISTRICT APPROPRIATIONS			

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
FIRE PROTECTION DISTRICTS

Account Number	Actual <u>2024</u>	Budget <u>2025</u>	Preliminary <u>2026</u>
SF3410. <u>EAST AMHERST FIRE PROTECTION DISTRICT</u>			
.4 <u>Contractual Expenses</u>			
Fire Contract-East Amherst	\$ 309,561	\$ 315,752	\$ 322,067
Service Awards Program	34,749	42,000	43,000
Fire Phones	440	475	475
Erie County Petitions	110	-	-
Workers Compensation	8,394	9,000	10,500
TOTAL EAST AMHERST FIRE PROTECTION	<u>\$ 353,254</u>	<u>\$ 367,227</u>	<u>\$ 376,042</u>
DISTRICT APPROPRIATIONS			
SF3410. <u>HARRIS HILL FIRE PROTECTION DISTRICT</u>			
.4 <u>Contractual Expenses</u>			
Fire Contract-Harris Hill	\$ 848,860	\$ 865,837	\$ 883,154
Fire Phones	54	-	-
Service Awards Program	34,749	225,000	167,000
Erie County Petitions	23,534	314	4,085
Workers Compensation	24,850	28,500	28,500
TOTAL HARRIS HILL FIRE PROTECTION	<u>\$ 932,048</u>	<u>\$ 1,119,651</u>	<u>\$ 1,082,739</u>
DISTRICT APPROPRIATIONS			
TOTAL FIRE PROTECTION DISTRICTS APPROPRIATION	<u>\$ 2,874,769</u>	<u>\$ 3,109,868</u>	<u>\$ 3,127,574</u>

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
LIGHTING DISTRICTS

Account Number		Actual <u>2024</u>	Budget <u>2025</u>	Preliminary <u>2026</u>
	<u>LIGHTING DISTRICT NO. 1</u>			
SL-1-5182.	<u>TRANSPORTATION</u>			
.4	<u>Contractual Expenses</u>			
	Street Lighting	\$ <u>5,303</u>	\$ <u>8,200</u>	\$ <u>8,200</u>
TOTAL LIGHTING DISTRICT NO. 1 APPROPRIATIONS		\$ <u>5,303</u>	\$ <u>8,200</u>	\$ <u>8,200</u>
	<u>LIGHTING DISTRICT NO. 2</u>			
SL-3-5182.	<u>TRANSPORTATION</u>			
.4	<u>Contractual Expenses</u>			
	Street Lighting	\$ <u>2,496</u>	\$ <u>4,000</u>	\$ <u>3,800</u>
TOTAL LIGHTING DISTRICT NO. 2 APPROPRIATIONS		\$ <u>2,496</u>	\$ <u>4,000</u>	\$ <u>3,800</u>

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
SEWER DISTRICTS

Account Number		Actual <u>2024</u>	Budget <u>2025</u>	Preliminary <u>2026</u>
	<u>SEWER DISTRICT NO. 2</u>			
SS-2-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>			
.4	<u>Contractual Expenses</u>			
.4340	Professional Services	\$ 354,593	\$ 415,000	\$ 415,000
.4380	Utilities	<u>3,640</u>	<u>5,800</u>	<u>6,000</u>
	Total Contractual Expenses	<u>\$ 358,233</u>	<u>\$ 420,800</u>	<u>\$ 421,000</u>
TOTAL SEWAGE TREATMENT AND DISPOSAL		<u>\$ 358,233</u>	<u>\$ 420,800</u>	<u>\$ 421,000</u>
TOTAL SEWER DISTRICT NO. 2 APPROPRIATIONS		<u>\$ 358,233</u>	<u>\$ 420,800</u>	<u>\$ 421,000</u>
	<u>SEWER DISTRICT NO. 4</u>			
SS-4-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>			
.4	<u>Contractual Expenses</u>			
.4340	Professional Services	\$ 53,480	\$ 65,000	\$ 71,500
	Total Contractual Expenses	<u>\$ 53,480</u>	<u>\$ 65,000</u>	<u>\$ 71,500</u>
TOTAL SEWAGE TREATMENT AND DISPOSAL		<u>\$ 53,480</u>	<u>\$ 65,000</u>	<u>\$ 71,500</u>
TOTAL SEWER DISTRICT NO. 4 APPROPRIATIONS		<u>\$ 53,480</u>	<u>\$ 65,000</u>	<u>\$ 71,500</u>

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
SEWER DISTRICTS

Account Number		<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Preliminary 2026</u>
	<u>SEWER DISTRICT NO. 6</u>			
SS-6-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>			
.4	<u>Contractual Expenses</u>			
.4340	Professional Services	\$ 245,513	\$ 270,000	\$ 265,000
	Total Contractual Expenses	<u>\$ 245,513</u>	<u>\$ 270,000</u>	<u>\$ 265,000</u>
	TOTAL SEWAGE TREATMENT AND DISPOSAL	<u>\$ 245,513</u>	<u>\$ 270,000</u>	<u>\$ 265,000</u>
	TOTAL SEWER DISTRICT NO. 6 APPROPRIATIONS	<u>\$ 245,513</u>	<u>\$ 270,000</u>	<u>\$ 265,000</u>
	<u>SEWER DISTRICT NO. 7</u>			
SS-7-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>			
.4	<u>Contractual Expenses</u>			
.4340	Professional Services	\$ 26,979	\$ 35,000	\$ 32,000
	TOTAL SEWAGE TREATMENT AND DISPOSAL	<u>\$ 26,979</u>	<u>\$ 35,000</u>	<u>\$ 32,000</u>
	TOTAL SEWER DISTRICT NO. 7 OPERATIONS AND MAINTENANCE APPROPRIATIONS	<u>\$ 26,979</u>	<u>\$ 35,000</u>	<u>\$ 32,000</u>

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
SEWER DISTRICTS

Account Number		<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Preliminary 2026</u>
<u>SEWER DISTRICT NO. 9</u>				
SS-9-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>			
.4	<u>Contractual Expenses</u>			
.4340	Professional Services	\$ 200,713	\$ 235,000	\$ 225,000
TOTAL SEWAGE TREATMENT AND DISPOSAL		<u>\$ 200,713</u>	<u>\$ 235,000</u>	<u>\$ 225,000</u>
TOTAL SEWER DISTRICT NO. 9 OPERATIONS AND MAINTENANCE APPROPRIATIONS		<u>\$ 200,713</u>	<u>\$ 235,000</u>	<u>\$ 225,000</u>
SS-9-9710.	<u>DEBT SERVICE</u>			
.6	Serial Bond Principal	\$ 131,000	\$ 127,000	\$ 127,000
.7	Serial Bond Interest	75,730	69,180	62,855
	Total Debt Service:	<u>\$ 206,730</u>	<u>\$ 196,180</u>	<u>\$ 189,855</u>
SS-9-9800.				
.8	Erie County Petitions	\$ -	\$ -	\$ -
TOTAL SEWER DISTRICT NO. 9 DEBT SERVICE APPROPRIATIONS		<u>\$ 206,730</u>	<u>\$ 196,180</u>	<u>\$ 189,855</u>
TOTAL SEWER DISTRICT NO. 9 APPROPRIATIONS		<u>\$ 407,443</u>	<u>\$ 431,180</u>	<u>\$ 414,855</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	\$ 22,708	\$ 38,000	\$ 38,000
TOTAL SEWAGE TREATMENT AND DISPOSAL		<u>\$ 22,708</u>	<u>\$ 38,000</u>	<u>\$ 38,000</u>
TOTAL SEWER DISTRICT NO. 10 OPERATIONS AND MAINTENANCE APPROPRIATIONS		<u>\$ 22,708</u>	<u>\$ 38,000</u>	<u>\$ 38,000</u>

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
TOWNWIDE WATER DISTRICT-ESTIMATED REVENUES

<u>Account Number</u>	<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Preliminary 2026</u>
SW2401. Interest Earnings	\$ 3,655	\$ 500	\$ 500
 TOTAL CONSOLIDATED WATER DISTRICT - ESTIMATED REVENUES	 <u>\$ 3,655</u>	 <u>\$ 500</u>	 <u>\$ 500</u>

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
TOWNWIDE WATER DISTRICT-APPROPRIATIONS

Account Number		<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Preliminary 2026</u>
	<u>TRANSMISSION AND DISTRIBUTION</u>			
SW8340.				
.4	<u>Contractual Expenses</u>			
.4331	Hydrant Rental	\$ 445,974	\$ 448,000	\$ 450,000
SW9060.	<u>EMPLOYEE BENEFITS</u>			
.8	Health Insurance	<u>6,345</u>	<u>6,000</u>	<u>6,500</u>
TOTAL CONSOLIDATED WATER DISTRICT OPERATIONS AND MAINTENANCE APPROPRIATIONS		<u>\$ 452,319</u>	<u>\$ 454,000</u>	<u>\$ 456,500</u>
SW9800.	<u>MISCELLANEOUS</u>			
.8	Erie County Petitions	<u>2,425</u>	<u>28</u>	<u>341</u>
TOTAL CONSOLIDATED WATER DISTRICT DEBT SERVICE APPROPRIATIONS		<u>\$ 2,425</u>	<u>\$ 28</u>	<u>\$ 341</u>
TOTAL CONSOLIDATED WATER DISTRICT APPROPRIATIONS		<u>\$ 454,744</u>	<u>\$ 454,028</u>	<u>\$ 456,841</u>

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
SPECIAL REVENUE-ESTIMATED REVENUES

Account Number	Actual <u>2024</u>	Budget <u>2025</u>	Preliminary <u>2026</u>
CSR2089 - Special Revenue - Recreation Fees	\$ 22,050	\$ 15,000	\$ 15,000
CSR2401 - Recreation Fee Interest	<u>5,339</u>	<u>1,500</u>	<u>1,500</u>
Total Recreation Fee Estimated Revenues	<u>\$ 27,389</u>	<u>\$ 16,500</u>	<u>\$ 16,500</u>
CSR2089 - Special Revenue - Open Space Fees	\$ 44,871	\$ 35,000	\$ 35,000
CSR2401 - Open Space Fee Interest	<u>79,671</u>	<u>15,000</u>	<u>10,000</u>
Total Open Space Fee Estimated Revenue	<u>\$ 124,542</u>	<u>\$ 50,000</u>	<u>\$ 45,000</u>
CSR3500 - 1903 Donation Open Space	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
CSR2401 - 1903 Interest	<u>241</u>	<u>75</u>	<u>50</u>
Total Donated Open Space Fee Estimated Revenue	<u>\$ 241</u>	<u>\$ 75</u>	<u>\$ 50</u>
Total Open Space Fee Estimated Revenues	<u>\$ 241</u>	<u>\$ 75</u>	<u>\$ 50</u>

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
SPECIAL ASSESSMENTS
BETWEEN CLARENCE WATER DISTRICT NO. 1 AND TOWN OF LANCASTER HYDRANT CHARGE

	<u>2026 RATE</u>	<u>2026 QUANTITY</u>	<u>CHARGE</u>	<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Preliminary 2026</u>
<u>Account Number: 82.01-1-14</u>						
Tap Benefit	\$ 37.00	1	\$ 37.00	\$ 37.00	\$ 37.00	\$ 37.00
Assessed Valuation	0.0825	345,000	28.46	21.35	28.32	28.46
Front Footage	0.35	80	28.00	25.60	25.60	28.00
			<u>\$ 93.46</u>	<u>\$ 83.95</u>	<u>\$ 90.92</u>	<u>\$ 93.46</u>
<u>Account Number: 82.01-1-15.1</u>						
Tap Benefit	\$ 37.00	1	\$ 37.00	\$ 37.00	\$ 37.00	\$ 37.00
Assessed Valuation	0.0825	325,000	26.81	20.53	26.68	26.81
Front Footage	0.35	138	48.30	44.16	44.16	48.30
			<u>\$ 112.11</u>	<u>\$ 101.69</u>	<u>\$ 107.84</u>	<u>\$ 112.11</u>
<u>Account Number: 82.01-1-17</u>						
Tap Benefit	\$ 37.00	1	\$ 37.00	\$ 37.00	\$ 37.00	\$ 37.00
Assessed Valuation	0.0825	270,000	22.28	15.02	22.17	22.28
Front Footage	0.35	70	24.50	22.40	22.40	24.50
			<u>\$ 83.78</u>	<u>\$ 74.42</u>	<u>\$ 81.57</u>	<u>\$ 83.78</u>
<u>Account Number: 82.01-1-18</u>						
Tap Benefit	\$ 37.00	1	\$ 37.00	\$ 37.00	\$ 37.00	\$ 37.00
Assessed Valuation	0.0825	294,000	24.26	17.16	24.14	24.26
Front Footage	0.35	70	24.50	22.40	22.40	24.50
			<u>\$ 85.76</u>	<u>\$ 76.56</u>	<u>\$ 83.54</u>	<u>\$ 85.76</u>
<u>Account Number: 82.01-1-19</u>						
Tap Benefit	\$ 37.00	1	\$ 37.00	\$ 37.00	\$ 37.00	\$ 37.00
Assessed Valuation	0.0825	400,000	33.00	23.40	32.84	33.00
Front Footage	0.35	70	24.50	22.40	22.40	24.50
			<u>\$ 94.50</u>	<u>\$ 82.80</u>	<u>\$ 92.24</u>	<u>\$ 94.50</u>
<u>Account Number: 82.01-1-20</u>						
Tap Benefit	\$ 37.00	-	\$ -	\$ -	\$ -	\$ -
Assessed Valuation	0.0825	310,000	25.58	8.21	25.45	25.58
Front Footage	0.35	100	35.00	32.00	32.00	35.00
			<u>\$ 60.58</u>	<u>\$ 40.21</u>	<u>\$ 57.45</u>	<u>\$ 60.58</u>

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
SPECIAL ASSESSMENTS
BETWEEN CLARENCE WATER DISTRICT NO. 1 AND TOWN OF LANCASTER HYDRANT CHARGE

	<u>2026 RATE</u>	<u>2026 QUANTITY</u>	<u>CHARGE</u>	<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Preliminary 2026</u>
<u>Account Number: 82.01-1-21</u>						
Tap Benefit	\$ 37.00	1	\$ 37.00	\$ 37.00	\$ 37.00	\$ 37.00
Assessed Valuation	0.0825	235,000	19.39	13.96	19.29	19.39
Front Footage	0.35	100	35.00	32.00	32.00	35.00
			<u>\$ 91.39</u>	<u>\$ 82.96</u>	<u>\$ 88.29</u>	<u>\$ 91.39</u>
<u>Account Number: 82.01-1-22</u>						
Tap Benefit	\$ 37.00	1	\$ 37.00	\$ 37.00	\$ 37.00	\$ 37.00
Assessed Valuation	0.0825	236,000	19.47	12.73	19.38	19.47
Front Footage	0.35	126	44.10	40.32	40.32	44.10
			<u>\$ 100.57</u>	<u>\$ 90.05</u>	<u>\$ 96.70</u>	<u>\$ 100.57</u>
<u>Account Number: 82.01-1-23</u>						
Tap Benefit	\$ 37.00	-	\$ -	\$ -	\$ -	\$ -
Assessed Valuation	0.0825	1,040,000	85.80	85.38	85.38	85.80
Front Footage	0.35	336	117.60	107.52	107.55	117.60
			<u>\$ 203.40</u>	<u>\$ 192.90</u>	<u>\$ 192.93</u>	<u>\$ 203.40</u>
<u>Account Number: 82.01-1-25</u>						
Tap Benefit	\$ 37.00	1	\$ 37.00	\$ 37.00	\$ 37.00	\$ 37.00
Assessed Valuation	0.0825	610,000	50.33	39.00	50.08	50.33
Front Footage	0.35	175	61.25	56.00	56.00	61.25
			<u>\$ 148.58</u>	<u>\$ 132.00</u>	<u>\$ 143.08</u>	<u>\$ 148.58</u>
<u>Account Number: 82.01-1-26</u>						
Tap Benefit	\$ 37.00	1	\$ 37.00	\$ 37.00	\$ 37.00	\$ 37.00
Assessed Valuation	0.0825	525,000	43.31	34.48	43.10	43.31
Front Footage	0.35	148	51.80	47.36	47.36	51.80
			<u>\$ 132.11</u>	<u>\$ 118.84</u>	<u>\$ 127.46</u>	<u>\$ 132.11</u>
<u>Account Number: 82.01-1-47.1</u>						
Tap Benefit	\$ 37.00	1	\$ 37.00	\$ 37.00	\$ 37.00	\$ 37.00
Assessed Valuation	0.0825	1,475,000	121.69	96.88	121.10	121.69
Front Footage	0.35	294	102.90	94.08	94.08	102.90
			<u>\$ 261.59</u>	<u>\$ 227.96</u>	<u>\$ 252.18</u>	<u>\$ 261.59</u>

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
SPECIAL ASSESSMENTS
BETWEEN CLARENCE WATER DISTRICT NO. 1 AND TOWN OF LANCASTER HYDRANT CHARGE

	<u>2026</u> <u>RATE</u>	<u>2026</u> <u>QUANTITY</u>	<u>CHARGE</u>	<u>Actual</u> <u>2024</u>	<u>Budget</u> <u>2025</u>	<u>Preliminary</u> <u>2026</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)						
10876 Bodine Road						\$ 293
Demolition (32dem)						
6311 Goodrich Road						\$ 38,069
Omitted Tax (32OMT)						
9618 Cobblestone Drive						11,996
8499 Wehrle Drive						6
8619 Meadow Creek Court						6,468
9370 Main Street						<u>13,346</u>
						\$ 31,816
TOTAL SPECIAL ASSESSMENT						<u>\$ 74,895</u>

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
SUMMARY OF TOTAL INDEBTEDNESS DUE 2026

	<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Preliminary 2026</u>
Total Bonded Indebtedness Principal & Interest Due in 2026	\$ 4,188,352	\$ 4,047,957	\$ 3,883,100
TOTAL INDEBTEDNESS DUE	<u>\$ 4,188,352</u>	<u>\$ 4,047,957</u>	<u>\$ 3,883,100</u>
<u>Breakdown by Operating Fund</u>			
General Fund	\$ 3,470,857	\$ 3,369,912	\$ 3,222,885
Highway Fund	510,945	481,865	470,360
Sewer District No. 9	<u>206,730</u>	<u>196,180</u>	<u>189,855</u>
TOTAL INDEBTEDNESS DUE FROM OPERATING FUNDS	<u>\$ 4,188,532</u>	<u>\$ 4,047,957</u>	<u>\$ 3,883,100</u>
TOTAL INDEBTEDNESS DUE	<u>\$ 4,188,532</u>	<u>\$ 4,047,957</u>	<u>\$ 3,883,100</u>

TOWN OF CLARENCE, NEW YORK
2026 BUDGET
SCHEDULE OF BOND PRINCIPAL AND INTEREST

		EFFECTIVE %												
	1/1/2026	INTEREST RATE	DUE DATE	1ST PAYMENT		DUE DATE	2ND PAYMENT		TOTAL 2026		TOTAL		OUTSTANDING 12/31/2026	
				PRINCIPAL	INTEREST		PRINCIPAL	INTEREST	PRINCIPAL	INTEREST				
<u>JANUARY AND JULY</u>														
General	\$ 1,520,400	0.440	1/1/2026	\$ -	\$ 38,010	7/1/2026	\$ 275,000	\$ 38,010	\$ 275,000	\$ 76,020	\$ 351,020	\$ 1,245,400		
Highway	469,600	0.440	1/1/2026	-	11,740	7/1/2026	85,000	11,740	85,000	23,480	108,480	384,600		
General	2,225,000	2.720	1/15/2026	-	34,385	7/15/2026	220,000	34,385	220,000	68,769	288,769	2,005,000		
General	60,000	2.126	1/15/2026	-	1,200	7/15/2026	10,000	1,200	10,000	2,400	12,400	50,000		
Highway	630,000	2.126	1/15/2026	-	12,600	7/15/2026	125,000	12,600	125,000	25,200	150,200	505,000		
General	341,000	1.275	1/15/2026	-	5,635	7/15/2026	28,000	5,635	28,000	11,270	39,270	313,000		
Highway	1,034,000	1.275	1/15/2026	-	17,740	7/15/2026	92,000	17,740	92,000	35,480	127,480	942,000		
General	20,057,000	3.788	1/15/2026	-	423,240	7/15/2026	746,000	423,240	746,000	846,480	1,592,480	19,311,000		
Sewer District #9	403,000	3.788	1/15/2026	-	8,451	7/15/2026	14,000	8,451	14,000	16,901	30,901	389,000		
<u>FEBRUARY AND AUGUST</u>														
General	\$ 265,000	2.069	2/1/2026	\$ -	\$ 3,975	8/1/2026	\$ 135,000	\$ 3,975	\$ 135,000	\$ 7,950	\$ 142,950	\$ 130,000		
Highway	355,000	0.630	2/15/2026	-	7,100	8/15/2026	70,000	7,100	70,000	14,200	84,200	285,000		
<u>MAY AND NOVEMBER</u>														
General	\$ 6,857,000	3.029	5/15/2026	\$ 582,000	\$ 114,273	11/15/2026	\$ -	\$ 99,723	\$ 582,000	\$ 213,996	\$ 795,996	\$ 6,275,000		
Sewer District #9	1,448,000	3.029	5/15/2026	113,000	24,389	11/15/2026	-	21,564	113,000	45,954	158,954	1,335,000		
TOTAL DUE IN 2024	\$ 35,665,000			\$ 695,000	\$ 702,738		\$ 1,800,000	\$ 685,363	\$ 2,495,000	\$ 1,388,100	\$ 3,883,100	\$ 33,170,000		
General	31,325,400								1,996,000	1,226,885	3,222,885	29,329,400		
Highway	2,488,600								372,000	98,360	470,360	2,116,600		
Sewer District #9	1,851,000								127,000	62,855	189,855	1,724,000		
	<u>\$ 35,665,000</u>								<u>\$ 2,495,000</u>	<u>\$ 1,388,100</u>	<u>\$ 3,883,100</u>	<u>\$ 33,170,000</u>		

APPENDIX I

Exemption Impact Report

Equalized Total Assessed Value 6,881,342,451

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)	83	30,917,500	0.45
13800	SCHOOL DISTRICT	RPTL 408	10	26,893,000	0.39
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	1	445,000	0.01
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	21	40,110,000	0.58
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	2	890,000	0.01
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	44	51,511,000	0.75
25120	NONPROF CORP - EDUCI(CONST PR	RPTL 420-a	1	225,000	0.00
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	1	5,800,000	0.08
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	5,650,000	0.08
25230	NONPROF CORP - MORAL/MENTAL I	RPTL 420-a	3	9,884,000	0.14
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	7	10,454,600	0.15
27350	PRIVATELY OWNED CEMETERY LANI	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)	6	9,700	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	55	6,853,265	0.10
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	507	13,164,248	0.19
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	1	27,000	0.00
41123	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	2	35,250	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	391	17,197,425	0.25
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	3	135,000	0.00
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	45,000	0.00
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	254	19,854,642	0.29
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	90,000	0.00

Equalized Total Assessed Value 6,881,342,451

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	90,000	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	81	965,925	0.01
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	16	526,285	0.01
41300	PARAPLEGIC VETS	RPTL 458(3)	1	705,000	0.01
41400	CLERGY	RPTL 460	15	22,500	0.00
41630	VOL/FIRE/AMIB	RPTL 466-a	141	5,552,624	0.08
41700	AGRICULTURAL BUILDING	RPTL 483	1	68,200	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	80	11,413,201	0.17
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	7	964,726	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	56	7,681,143	0.11
41801	PERSONS AGE 65 OR OVER	RPTL 467	1	109,500	0.00
41803	PERSONS AGE 65 OR OVER	RPTL 467	26	2,144,700	0.03
41806	PERSONS AGE 65 OR OVER	RPTL 467	84	5,631,019	0.08
41901	PHYSICALLY DISABLED	RPTL 459	2	75,310	0.00
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	473,500	0.01
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	428,850	0.01
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	4,890	0.00
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	2	769,950	0.01
47611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	15	4,152,576	0.06

Equalized Total Assessed Value 6,881,342,451

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:					
			1,974	304,959,199	4.43
Total System Exemptions:					
			2	9,580,000	0.14
Totals:					
			1,976	314,539,199	4.57

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: