

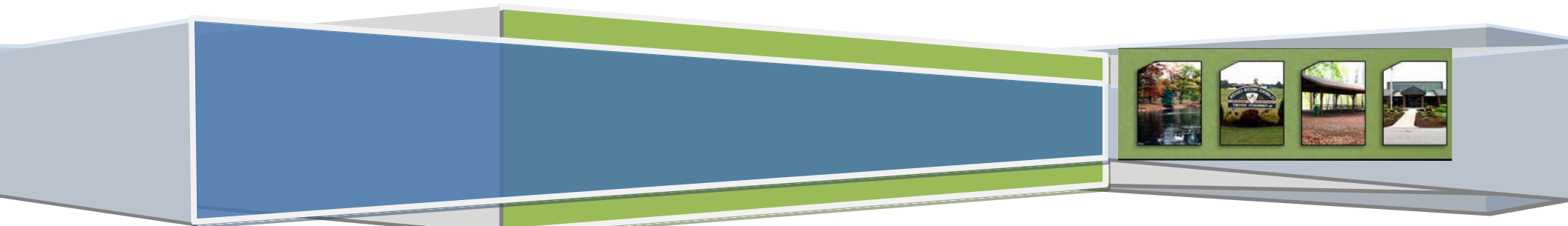


T O W N O F
CLARENCE

GREEN SPACES • CARING FACES • HISTORIC PLACES



2010 ADOPTED BUDGET



TOWN OF CLARENCE, NEW YORK
2010 ADOPTED BUDGET
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TOWN OF CLARENCE, NEW YORK
2010 BUDGET
BUDGET SUMMARY

<u>Fund</u>	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balance</u>	<u>Amount to be Raised by Taxation</u>
General Fund	\$ 11,094,136	\$ 6,737,666	\$ 1,200,000	\$ 3,156,470
Highway Fund	4,315,383	1,005,061	490,000	2,820,322
Community Development Fund	25,000	25,000		
Central Alarm	247,384	-	2,000	245,384
Aquatic Growth Control District	3,800	-	700	3,100
Townwide Drainage District	406,057	-	5,000	401,057
Fire Protection Districts	2,383,148	-	-	2,383,148
Lighting District No. 1	8,500	-	500	8,000
Lighting District No. 2	5,500	-	500	5,000
Sewer District No. 2	369,149	5,000	20,000	344,149
Sewer District No. 6	81,100	5,100	2,500	73,500
Sewer District No. 7	23,900	120	3,500	20,280
Sewer District No. 9	210,794	5,000	3,500	202,294
Consolidated Water District	584,817	2,800	19,000	563,017
Special Assessments	1,881	-	-	1,881
TOTAL:	\$ 19,760,548	\$ 7,785,747	\$ 1,747,200	\$ 10,227,601

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
GENERAL FUND - COMPUTATION OF TAX RATE

	Actual 2008	Budget 2009	Adopted 2010	Projected 2011	Projected 2012	Projected 2013	Projected 2014
Budget Appropriations	\$ 10,051,163	\$ 11,101,540	\$ 11,094,136	\$ 11,509,551	\$ 11,911,252	\$ 12,247,260	\$ 12,547,735
Less: Estimated Revenues	7,165,789	6,962,842	6,737,666	6,787,977	6,843,939	6,904,743	6,962,211
Appropriated Fund Balance	<u>-</u>	<u>1,070,000</u>	<u>1,200,000</u>	<u>1,070,000</u>	<u>1,065,000</u>	<u>1,060,000</u>	<u>1,050,000</u>
TOTAL	<u>\$ 7,165,789</u>	<u>\$ 8,032,842</u>	<u>\$ 7,937,666</u>	<u>\$ 7,857,977</u>	<u>\$ 7,908,939</u>	<u>\$ 7,964,743</u>	<u>\$ 8,012,211</u>
Amount to be Raised by Taxation	<u>\$ 2,974,278</u>	<u>\$ 3,068,698</u>	<u>\$ 3,156,470</u>	<u>\$ 3,651,574</u>	<u>\$ 4,002,313</u>	<u>\$ 4,282,518</u>	<u>\$ 4,535,523</u>
Assessed Valuation	\$ 2,797,511,628	\$ 2,888,405,155	\$ 2,966,428,216	\$ 3,055,421,062	\$ 3,147,083,694	\$ 3,241,496,205	\$ 3,338,741,091
Tax Rate Per \$1,000 Assessed Valuation	\$ 1.063187	\$ 1.062420	<u>\$ 1.064064</u>	\$ 1.195113	\$ 1.271753	\$ 1.321155	\$ 1.358453

TOWN OF CLARENCE, NEW YORK
2010 Budget
GENERAL FUND ESTIMATED REVENUE

Account Number	Actual 2008	Budget 2009	Adopted 2010	Projected 2011	Projected 2012	Projected 2013	Projected 2014
<u>TAX ITEMS</u>							
<u>REAL PROPERTY TAX ITEMS</u>							
A1081.	\$ 19,359	\$ 31,850	\$ 47,875	\$ 41,091	\$ 42,677	\$ 42,055	\$ 43,153
A1090.	126,721	108,000	86,200	87,000	88,000	88,500	89,000
<u>NON PROPERTY TAX ITEMS</u>							
A1120.	4,660,902	4,500,000	4,500,000	4,545,000	4,590,450	4,636,355	4,682,718
A1170.	226,619	225,000	250,000	250,000	250,000	250,000	250,000
<u>DEPARTMENTAL INCOME</u>							
<u>GENERAL GOVERNMENT SUPPORT</u>							
A1255	13,771	15,000	15,000	16,000	16,000	17,000	17,000
<u>PUBLIC SAFETY</u>							
A1550.	4,248	5,000	6,000	6,000	6,000	6,000	6,100
A1603.	8,730	8,000	6,000	8,200	8,500	8,800	9,000
<u>CULTURE AND RECREATION</u>							
A2001.	14,800	14,600	13,000	13,390	13,792	14,205	14,632
A2002.	60	300	100	100	100	100	100
A2025.	15,148	14,500	15,000	15,000	15,500	16,000	16,500
A2089.	3,029	3,000	4,550	4,550	4,550	4,550	4,550
<u>HOME AND COMMUNITY SERVICES</u>							
A2110.	15,866	14,000	15,000	15,000	15,000	15,500	16,000
<u>INTERGOVERNMENTAL CHARGES</u>							
<u>USE OF MONEY AND PROPERTY</u>							
A2401.	113,986	100,000	20,000	20,600	21,218	21,855	22,510
A2410.	4,030	2,000	3,500	3,500	3,500	3,500	3,500

TOWN OF CLARENCE, NEW YORK
2010 Budget
GENERAL FUND ESTIMATED REVENUE

Account Number	Actual <u>2008</u>	Budget <u>2009</u>	Adopted <u>2010</u>	Projected <u>2011</u>	Projected <u>2012</u>	Projected <u>2013</u>	Projected <u>2014</u>
<u>LICENSED AND PERMITS</u>							
<u>LICENSES</u>							
A2530. Games of Chance	120	100	100	100	100	100	100
A2544. Apportionment - Erie County Dog Tax	26,089	23,000	23,000	23,500	23,500	24,000	24,500
A2545. Other Licenses	22,105	20,000	20,000	20,400	20,808	21,224	21,649
<u>PERMITS</u>							
A2555. Building and Alteration Permits	207,792	250,000	150,000	155,000	157,000	160,000	163,000
A2590. Other Permits	36,436	20,000	20,000	20,000	21,000	21,000	21,500
<u>FINES AND FORFEITURES</u>							
A2610. Fines and Forfeited Bail	306,626	290,000	325,000	331,500	338,130	344,893	351,790
A2612. Driving School Fees			6,500	6,695	6,896	7,103	7,316
<u>SALE OF PROPERTY AND COMPENSATION FOR LOSS</u>							
A2655. Minor Sales, Other	10,429	10,000	2,000	2,000	2,200	2,400	2,400
A2665. Sale of Equipment - Vehicle Replacement	35,030	21,800	18,000	22,000	22,500	23,000	23,500
A2680. Insurance Recoveries	12,124	-	-	-	-	-	-
<u>MISCELLANEOUS</u>							
A2705. Gifts and Donations - Miscellaneous	1,810	7,500	5,000	5,100	5,202	5,306	5,412
A2706. Gifts and Donations - Benches, IDA	11,041	4,400	800	816	832	849	866
A2707. Gifts and Donations - E&WG Grant			10,000	10,000	10,000	10,000	10,000
A2779. Use of Clubhouse, Pavilion and Dishes	29,868	22,000	22,000	22,440	22,889	23,347	23,814
<u>STATE AID</u>							
<u>GENERAL</u>							
A3000. NYS Maintenance Aid	122,056	157,000	157,525	150,000	145,000	145,000	140,000
A3005. Mortgage Tax	1,076,594	1,000,000	900,000	900,000	900,000	900,000	900,000
<u>CULTURE AND RECREATION</u>							
A3820. Youth Recreation	40,401	42,136	37,900	37,900	37,500	37,000	36,500
A5031. Transfer from Debt Reserve	268,233	53,656	57,616	55,095	55,095	55,102	55,102
TOTAL GENERAL FUND - ESTIMATED REVENUES	<u>7,434,023</u>	<u>6,962,842</u>	<u>6,737,666</u>	<u>6,787,977</u>	<u>6,843,939</u>	<u>6,904,743</u>	<u>6,962,211</u>

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
	<u>GENERAL GOVERNMENT SUPPORT</u>							
	<u>LEGISLATIVE</u>							
A1010.	<u>TOWN BOARD</u>							
.1	<u>Personal Services</u>	\$ 98,306	\$ 100,500	\$ 99,744	\$ 102,736	\$ 105,818	\$ 108,993	\$ 112,263
.4	<u>Contractual Expenses</u>							
.470	Expense and Travel	3,145	4,500	3,500	3,570	3,641	3,714	3,789
	Total Contractual Expenses	<u>\$ 3,145</u>	<u>\$ 4,500</u>	<u>\$ 3,500</u>	<u>\$ 3,570</u>	<u>\$ 3,641</u>	<u>\$ 3,714</u>	<u>\$ 3,789</u>
	TOTAL LEGISLATIVE	<u>\$ 101,451</u>	<u>\$ 105,000</u>	<u>\$ 103,244</u>	<u>\$ 106,306</u>	<u>\$ 109,460</u>	<u>\$ 112,707</u>	<u>\$ 116,051</u>
	<u>JUDICIAL</u>							
A1110.	<u>JUSTICE</u>							
.1	<u>Personal Services</u>	\$ 163,933	\$ 176,750	\$ 183,265	\$ 188,788	\$ 195,401	\$ 201,532	\$ 207,663
.2	<u>Equipment</u>							
.272	Uniforms	4,910	250	250	255	260	265	271
.250	Other	1,800	-	-	-	-	-	-
	Total Equipment	<u>\$ 6,710</u>	<u>\$ 250</u>	<u>\$ 250</u>	<u>\$ 255</u>	<u>\$ 260</u>	<u>\$ 265</u>	<u>\$ 271</u>
.4	<u>Contractual Expenses</u>							
.423	Library	869	1,440	1,000	1,020	1,040	1,061	1,082
.432	Dues and Subscriptions	592	750	675	689	702	716	731
.434	Official Court Stenographer	11,048	12,000	300	306	312	318	325
.457	Repairs and Equipment	585	750	675	689	702	716	731
.469	Drug Court Coordinator			5,000	6,500	6,695	6,896	7,103
.470	Expense and Travel	2,866	4,000	4,000	4,080	4,162	4,245	4,330
.471	Training & Education	722	1,000	1,000	1,020	1,040	1,061	1,082
.479	Other Unclassified	-	250	250	255	260	265	271
	Total Contractual Expenses	<u>\$ 16,682</u>	<u>\$ 20,190</u>	<u>\$ 12,900</u>	<u>\$ 14,558</u>	<u>\$ 14,914</u>	<u>\$ 15,279</u>	<u>\$ 15,654</u>
	TOTAL JUDICIAL	<u>\$ 187,325</u>	<u>\$ 197,190</u>	<u>\$ 196,415</u>	<u>\$ 203,601</u>	<u>\$ 210,575</u>	<u>\$ 217,077</u>	<u>\$ 223,587</u>

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
<u>GENERAL GOVERNMENT SUPPORT (continued)</u>								
<u>EXECUTIVE SUPERVISOR</u>								
A1220.	.1 <u>Personal Services</u>	\$ 123,743	\$ 149,519	\$ 148,538	\$ 153,032	\$ 157,659	\$ 162,423	\$ 167,327
	.2 <u>Equipment</u>							
	.220 Office Equipment	7,340	1,000	1,500	1,530	1,561	1,592	1,624
	Total Equipment	<u>\$ 7,340</u>	<u>\$ 1,000</u>	<u>\$ 1,500</u>	<u>\$ 1,530</u>	<u>\$ 1,561</u>	<u>\$ 1,592</u>	<u>\$ 1,624</u>
	.4 <u>Contractual Expenses</u>							
	.416 Gas, Oil and Maintenance	678	650	650	663	676	690	704
	.432 Dues and Subscriptions	255	300	325	332	338	345	352
	.470 Expense and Travel	681	2,000	2,040	2,081	2,122	2,165	2,208
	Total Contractual Expenses	<u>\$ 1,614</u>	<u>\$ 2,950</u>	<u>\$ 3,015</u>	<u>\$ 3,075</u>	<u>\$ 3,137</u>	<u>\$ 3,200</u>	<u>\$ 3,264</u>
TOTAL EXECUTIVE		<u>\$ 132,697</u>	<u>\$ 153,469</u>	<u>\$ 153,053</u>	<u>\$ 157,638</u>	<u>\$ 162,357</u>	<u>\$ 167,214</u>	<u>\$ 172,214</u>
<u>ADMINISTRATION & FINANCE</u>								
A1310.	.1 <u>Personal Services</u>	\$ 98,912	\$ 101,513	\$ 103,127	\$ 106,267	\$ 109,500	\$ 112,827	\$ 116,251
	.4 <u>Contractual Expenses</u>							
	.432 Dues and Subscriptions	130	135	145	145	150	150	155
	.434 Professional Services	-	1,000	3,500	3,570	3,641	3,714	3,789
	.470 Expenses and Travel	1,132	1,300	1,300	1,326	1,353	1,380	1,407
	.471 Training and Education	430	1,100	1,255	1,280	1,306	1,332	1,358
	.475 Mileage Allowance	988	1,200	1,200	1,224	1,248	1,273	1,299
	Total Contractual Expenses	<u>\$ 2,680</u>	<u>\$ 4,735</u>	<u>\$ 7,400</u>	<u>\$ 7,545</u>	<u>\$ 7,698</u>	<u>\$ 7,849</u>	<u>\$ 8,008</u>
TOTAL ADMINISTRATION & FINANCE		<u>\$ 101,592</u>	<u>\$ 106,248</u>	<u>\$ 110,527</u>	<u>\$ 113,812</u>	<u>\$ 117,198</u>	<u>\$ 120,676</u>	<u>\$ 124,259</u>

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
<u>GENERAL GOVERNMENT SUPPORT (continued)</u>							
<u>FINANCE</u>							
<u>AUDITOR</u>							
A1320.							
.434	Annual Audit and Examination	26,000	26,000	26,000	26,000	27,000	27,000
.444	Consulting Services	27,019	85,000	35,000	35,700	36,414	37,142
.446	Actuarial Services (biennial)	-	-	10,000	-	10,000	-
	Total Contractual Expenses	<u>\$ 53,019</u>	<u>\$ 111,000</u>	<u>\$ 71,000</u>	<u>\$ 61,700</u>	<u>\$ 73,414</u>	<u>\$ 64,142</u>
	TOTAL FINANCE	<u>\$ 53,019</u>	<u>\$ 111,000</u>	<u>\$ 71,000</u>	<u>\$ 61,700</u>	<u>\$ 73,414</u>	<u>\$ 64,142</u>
							<u>\$ 74,885</u>
<u>ASSESSMENT</u>							
A1355.	.1	<u>Personal Services</u>	\$ 202,105	\$ 220,225	\$ 226,760	\$ 230,412	\$ 237,387
	.2	<u>Equipment</u>					
	.220	Office Equipment	2,208	400	400	408	416
		Total Equipment	<u>\$ 2,208</u>	<u>\$ 400</u>	<u>\$ 400</u>	<u>\$ 408</u>	<u>\$ 416</u>
	.4	<u>Contractual Expenses</u>					
	.416	Gas and Oil	247	1,000	500	510	520
	.417	Auto Parts & Accessories	39	300	200	204	208
	.432	Dues and Subscriptions	437	500	300	306	312
	.434	Professional Services	45,000	45,000	45,000	45,900	46,818
	.470	Expense and Travel	350	1,000	1,000	2,000	2,040
	.471	Training and Education Expenses	1,150	2,000	2,000	2,040	2,081
	.472	Legal Challenges	26,788	35,000	35,000	35,700	36,414
	.479	Other Unclassified	-	495	540	551	562
		Total Contractual Expenses	<u>\$ 74,011</u>	<u>\$ 85,295</u>	<u>\$ 84,540</u>	<u>\$ 87,211</u>	<u>\$ 88,955</u>
		TOTAL ASSESSMENT	<u>\$ 278,324</u>	<u>\$ 305,920</u>	<u>\$ 311,700</u>	<u>\$ 318,030</u>	<u>\$ 326,758</u>
							<u>\$ 336,551</u>
							<u>\$ 346,790</u>

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
<u>GENERAL GOVERNMENT SUPPORT (continued)</u>								
<u>TOWN CLERK</u>								
A1410.	.1 <u>Personal Services</u>	\$ 141,519	\$ 151,174	\$ 157,321	\$ 162,062	\$ 166,994	\$ 172,069	\$ 177,318
	.2 <u>Equipment</u>							
	.220 Office Equipment	270	500	300	306	312	318	325
	Total Equipment	<u>\$ 270</u>	<u>\$ 500</u>	<u>\$ 300</u>	<u>\$ 306</u>	<u>\$ 312</u>	<u>\$ 318</u>	<u>\$ 325</u>
	.4 <u>Contractual Expenses</u>							
	.404 Records Management	946	500	500	510	520	531	541
	.424 Town Code Update	3,608	4,000	4,000	4,080	4,162	4,245	4,330
	.430 Printing and Advertising	3,208	8,000	8,000	8,160	8,323	8,490	8,659
	.432 Dues and Subscriptions	120	300	300	306	312	318	325
	.434 Professional Services	768	2,000	1,500	1,530	1,561	1,592	1,624
	.470 Expense and Travel	236	500	500	510	520	531	541
	.479 Other Unclassified	-	300	300	306	312	318	325
	Total Contractual Expenses	<u>\$ 8,886</u>	<u>\$ 15,600</u>	<u>\$ 15,100</u>	<u>\$ 15,402</u>	<u>\$ 15,710</u>	<u>\$ 16,024</u>	<u>\$ 16,345</u>
TOTAL TOWN CLERK		<u>\$ 150,675</u>	<u>\$ 167,274</u>	<u>\$ 172,721</u>	<u>\$ 177,770</u>	<u>\$ 183,016</u>	<u>\$ 188,412</u>	<u>\$ 193,988</u>
<u>LAW</u>								
A1420.	.1 <u>Personal Services</u>	\$ 133,409	\$ 138,542	\$ 148,973	\$ 153,414	\$ 158,063	\$ 162,924	\$ 167,851
	.2 <u>Equipment</u>							
	.220 Office Equipment	-	2,500	1,500	1,530	1,561	1,592	1,624
	Total Equipment	<u>\$ -</u>	<u>\$ 2,500</u>	<u>\$ 1,500</u>	<u>\$ 1,530</u>	<u>\$ 1,561</u>	<u>\$ 1,592</u>	<u>\$ 1,624</u>
	.4 <u>Contractual Expenses</u>							
	.423 Books and Supplements	3,777	3,600	3,600	3,672	3,745	3,820	3,897
	.432 Dues and Subscriptions	447	1,000	1,000	1,020	1,040	1,061	1,082

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number	Actual <u>2008</u>	Budget <u>2009</u>	Adopted <u>2010</u>	Projected <u>2011</u>	Projected <u>2012</u>	Projected <u>2013</u>	Projected <u>2014</u>
<u>GENERAL GOVERNMENT SUPPORT (continued)</u>							
<u>LAW CONTINUED</u>							
.449	53	500	500	510	520	531	541
.470	578	3,300	3,300	3,366	3,433	3,502	3,572
.471	84,206	150,000	145,000	147,900	150,858	153,875	156,953
	Total Contractual Expenses	\$ 89,061	\$ 158,400	\$ 153,400	\$ 156,468	\$ 159,597	\$ 162,789
TOTAL LAW	\$ 222,470	\$ 299,442	\$ 303,873	\$ 311,412	\$ 319,221	\$ 327,305	\$ 335,520
<u>ENGINEER</u>							
A1440. .1	233,170	245,991	253,280	261,298	269,292	277,716	286,205
<u>Equipment</u>							
.220	4,000	-	-	500	510	520	531
	Total Equipment	\$ 4,000	\$ -	\$ 500	\$ 510	\$ 520	\$ 531
<u>Contractual Expenses</u>							
.4							
.403	150	800	800	816	832	849	866
.416	2,994	3,500	3,500	3,570	3,641	3,714	3,789
.417	1,232	1,500	1,500	1,530	1,561	1,592	1,624
.423	318	350	350	357	364	371	379
.432	725	1,000	1,000	1,020	1,040	1,061	1,082
.434	23,476	35,000	25,000	25,500	26,010	26,530	27,061
.467	2,012	2,000	2,000	2,040	2,081	2,122	2,165
.470	1,931	3,000	3,000	3,060	3,121	3,184	3,247
.471	3,013	2,000	2,000	2,040	2,081	2,122	2,165
.475	2,403	4,000	4,000	4,080	4,162	4,245	4,330
.479	1,000	1,000	1,000	1,020	1,040	1,061	1,082
	Total Contractual Expenses	\$ 39,254	\$ 54,150	\$ 44,150	\$ 45,033	\$ 45,934	\$ 46,852
TOTAL ENGINEER	\$ 276,424	\$ 300,141	\$ 297,430	\$ 306,831	\$ 315,735	\$ 325,089	\$ 334,525

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
	<u>GENERAL GOVERNMENT SUPPORT (continued)</u>							
A1470.	<u>BOARD OF ETHICS</u>							
.4	<u>Contractual Expenses</u>							
.479	Other	-	500	500	500	500	500	500
	Total Contractual Expenses	<u>\$ -</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>
	TOTAL BOARD OF ETHICS	<u>\$ -</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>
A1620.	<u>SHARED SERVICES-BUILDINGS</u>							
.1	<u>Personal Services</u>	\$ 30,888	\$ 33,780	\$ 36,336	\$ 37,426	\$ 39,474	\$ 40,706	\$ 41,972
.2	<u>Equipment</u>							
.251	General Equipment	4,814	5,000	5,000	5,100	5,202	5,306	5,412
	Total Equipment	<u>\$ 4,814</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,100</u>	<u>\$ 5,202</u>	<u>\$ 5,306</u>	<u>\$ 5,412</u>
.4	<u>Contractual Expenses</u>							
.401	Office Supplies	25,277	27,100	27,600	28,152	28,715	29,289	29,875
.402	Janitorial Supplies	1,650	1,500	2,000	2,040	2,081	2,122	2,165
.414	Landscaping	16,011	2,500	2,000	2,040	2,081	2,122	2,165
.416	Gas and Oil	-	100	100	102	104	106	108
.433	Rentals	-	250	250	255	260	265	271
.438	Light, Heat, Power, and Water	77,551	80,000	79,000	80,580	82,192	83,835	85,512
.450	Maintenance of Building and Grounds	12,767	9,000	11,500	11,730	11,965	12,204	12,448
.452	Maintenance of Clarence Library	19,511	17,000	17,000	17,340	17,687	18,041	18,401
.454	Stationary Plant and Equipment Maintenance	8,351	9,000	9,180	9,364	9,551	9,742	9,937
.457	Office Equipment Maintenance/Supplies	18,958	20,000	11,000	11,220	11,444	11,673	11,907
.479	Other Unclassified	-	500	500	510	520	531	541
	<u>Going Places Van</u>							
.480	Repairs and Maintenance	787	750	750	765	780	796	812
.481	Gas and Oil	3,200	3,750	3,750	3,825	3,902	3,980	4,059
	Total Contractual Expenses	<u>\$ 184,063</u>	<u>\$ 171,450</u>	<u>\$ 164,630</u>	<u>\$ 167,923</u>	<u>\$ 171,281</u>	<u>\$ 174,707</u>	<u>\$ 178,201</u>
	TOTAL SHARED SERVICES	<u>\$ 219,765</u>	<u>\$ 210,230</u>	<u>\$ 205,966</u>	<u>\$ 210,449</u>	<u>\$ 215,957</u>	<u>\$ 220,718</u>	<u>\$ 225,585</u>

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
	<u>GENERAL GOVERNMENT SUPPORT (continued)</u>							
A1670.	<u>CENTRAL PRINTING AND MAILING</u>							
.1	<u>Personal Services</u>	\$ 22,216	\$ 24,782	\$ 26,391	\$ 27,311	\$ 29,055	\$ 29,974	\$ 30,918
.4	<u>Contractual Expenses</u>							
.403	Uniforms, Shirts, and Shoes	-	165	180	180	185	190	195
	Total Contractual Expenses	<u>\$ -</u>	<u>\$ 165</u>	<u>\$ 180</u>	<u>\$ 180</u>	<u>\$ 185</u>	<u>\$ 190</u>	<u>\$ 195</u>
	TOTAL CENTRAL PRINTING AND MAILING	<u>\$ 22,216</u>	<u>\$ 24,947</u>	<u>\$ 26,571</u>	<u>\$ 27,491</u>	<u>\$ 29,240</u>	<u>\$ 30,164</u>	<u>\$ 31,113</u>
A1680.	<u>CENTRAL COMPUTER SERVICES</u>							
.2	<u>Equipment</u>							
.220	Computer Equipment (Includes Printers)	20,063	21,675	17,870	18,227	18,592	20,451	20,860
.230	GIS Mapping	10,953	12,900	10,300	10,506	10,716	10,930	11,149
	Total Equipment	<u>\$ 31,016</u>	<u>\$ 34,575</u>	<u>\$ 28,170</u>	<u>\$ 28,733</u>	<u>\$ 29,308</u>	<u>\$ 31,382</u>	<u>\$ 32,009</u>
.4	<u>Contractual Expenses</u>							
.434	Professional Services	30,532	38,500	41,000	41,820	42,656	43,510	44,380
.479	Software and Maintenance	23,194	52,241	49,830	50,827	51,843	52,880	53,938
	Total Contractual Expenses	<u>\$ 53,726</u>	<u>\$ 90,741</u>	<u>\$ 90,830</u>	<u>\$ 92,647</u>	<u>\$ 94,500</u>	<u>\$ 96,390</u>	<u>\$ 98,317</u>
	TOTAL CENTRAL COMPUTER SERVICES	<u>\$ 84,742</u>	<u>\$ 125,316</u>	<u>\$ 119,000</u>	<u>\$ 121,380</u>	<u>\$ 123,808</u>	<u>\$ 127,771</u>	<u>\$ 130,327</u>

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
<u>GENERAL GOVERNMENT SUPPORT (continued)</u>							
<u>SPECIAL ITEMS</u>							
A1910.	\$ 290,997	\$ 325,000	\$ 325,000	\$ 331,500	\$ 338,130	\$ 344,893	\$ 351,790
A1920.	1,500	1,500	1,500	1,530	1,561	1,592	1,624
A1930.	-	20,000	20,000	20,400	20,808	21,224	21,649
A1950.	6,114	12,000	10,000	10,200	10,404	10,612	10,824
A1951.	28,529	33,000	33,600	34,272	34,957	35,657	36,370
A1952.	2,266	2,500	2,500	2,550	2,601	2,653	2,706
A1953.	60,182	62,000	63,000	64,260	65,545	66,856	68,193
A1954.	4,621	5,500	5,600	5,712	5,826	5,943	6,062
A1956.	-	1,500	1,000	1,020	1,040	1,061	1,082
A1960.	9,159	7,200	7,200	7,344	7,491	7,641	7,794
A1976.	13,688	20,000	20,400	20,808	21,224	21,649	22,082
A1980.	3,063	467	1,326	1,353	1,380	1,407	1,435
A1981.	14,693	24,000	20,000	20,400	20,808	21,224	21,649
A1989.	-	1,000	1,000	1,020	1,040	1,061	1,082
A1990.	-	210,000	150,000	153,000	156,060	159,181	162,365
TOTAL SPECIAL ITEMS	\$ 434,812	\$ 725,667	\$ 662,126	\$ 675,369	\$ 688,876	\$ 702,653	\$ 716,706
TOTAL GENERAL GOVERNMENT SUPPORT	\$ 2,265,512	\$ 2,832,344	\$ 2,734,126	\$ 2,792,289	\$ 2,876,113	\$ 2,940,979	\$ 3,026,050

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
	<u>PUBLIC SAFETY</u>							
	<u>LAW ENFORCEMENT</u>							
A3120.	<u>POLICE AND CONSTABLES (Security & Crossing Guards)</u>							
.1	<u>Personal Services</u>	\$ 178,955	\$ 169,607	\$ 174,696	\$ 179,936	\$ 185,334	\$ 190,894	\$ 196,621
.2	<u>Equipment</u>							
.250	Miscellaneous Equipment	6,703	1,548	2,750	2,805	2,861	2,918	2,977
.272	Security - Uniforms	3,429	2,000	2,100	2,142	2,185	2,229	2,273
.273	Crossing Guards - Uniforms	229	350	350	357	364	371	379
	Total Equipment	<u>\$ 10,361</u>	<u>\$ 3,898</u>	<u>\$ 5,200</u>	<u>\$ 5,304</u>	<u>\$ 5,410</u>	<u>\$ 5,518</u>	<u>\$ 5,629</u>
.4	<u>Contractual Expenses</u>							
.417	Vehicle Maintenance/Gas, Oil	1,710	3,000	3,000	3,060	3,121	3,184	3,247
.471	Training, Education and Licensing	1,002	3,000	3,000	3,060	3,121	3,184	3,247
	Total Contractual Expenses	<u>\$ 2,712</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>	<u>\$ 6,120</u>	<u>\$ 6,242</u>	<u>\$ 6,367</u>	<u>\$ 6,495</u>
	TOTAL LAW ENFORCEMENT	<u>\$ 192,028</u>	<u>\$ 179,505</u>	<u>\$ 185,896</u>	<u>\$ 191,360</u>	<u>\$ 196,987</u>	<u>\$ 202,780</u>	<u>\$ 208,744</u>
A3310.	<u>TRAFFIC CONTROL</u>							
.4	<u>Contractual Expenses</u>							
.412	Signs and Signals	28,773	30,000	30,000	30,600	31,212	31,836	32,473
	Total Contractual Expenses	<u>\$ 28,773</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,600</u>	<u>\$ 31,212</u>	<u>\$ 31,836</u>	<u>\$ 32,473</u>
	TOTAL TRAFFIC CONTROL	<u>\$ 28,773</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,600</u>	<u>\$ 31,212</u>	<u>\$ 31,836</u>	<u>\$ 32,473</u>

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
	<u>PUBLIC SAFETY (continued)</u>							
	<u>SAFETY FROM ANIMALS</u>							
A3510.	<u>CONTROL OF ANIMALS</u>							
.1	<u>Personal Services</u>	\$ 69,158	\$ 76,113	\$ 78,465	\$ 80,775	\$ 83,230	\$ 85,756	\$ 88,356
.2	<u>Equipment</u>							
.220	Traps	-	200	200	204	208	212	216
.250	Other Equipment	859	1,100	1,100	1,122	1,144	1,167	1,191
	Total Equipment	<u>\$ 859</u>	<u>\$ 1,300</u>	<u>\$ 1,300</u>	<u>\$ 1,326</u>	<u>\$ 1,353</u>	<u>\$ 1,380</u>	<u>\$ 1,407</u>
.4	<u>Contractual Expenses</u>							
.403	Uniforms	610	750	750	765	780	796	812
.407	Medical	34	700	700	714	728	743	758
.416	Gas and Oil	5,499	6,500	5,500	5,610	5,722	5,837	5,953
.450	Repairs and Maint. of Buildings and Grounds	1,011	2,000	2,000	2,040	2,081	2,122	2,165
.451	Repairs and Maintenance of Vehicles	1,085	1,000	1,000	1,020	1,040	1,061	1,082
.474	Kennel Expenses	1,317	1,500	1,500	1,530	1,561	1,592	1,624
.475	SPCA Costs	2,270	3,500	5,000	5,100	5,202	5,306	5,412
.476	Training Courses	619	1,000	1,000	1,020	1,040	1,061	1,082
.479	Other Unclassified	397	500	500	510	520	531	541
	Total Contractual Expenses	<u>\$ 12,842</u>	<u>\$ 17,450</u>	<u>\$ 17,950</u>	<u>\$ 18,309</u>	<u>\$ 18,675</u>	<u>\$ 19,049</u>	<u>\$ 19,430</u>
	TOTAL SAFETY FROM ANIMALS	<u>\$ 82,859</u>	<u>\$ 94,863</u>	<u>\$ 97,715</u>	<u>\$ 100,410</u>	<u>\$ 103,258</u>	<u>\$ 106,185</u>	<u>\$ 109,193</u>

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
	<u>PUBLIC SAFETY (continued)</u>							
A3620.	<u>SAFETY INSPECTION (Building Dept.)</u>							
.1	<u>Personal Services</u>	\$ 355,157	\$ 365,718	\$ 372,903	\$ 385,293	\$ 397,263	\$ 409,648	\$ 422,384
.2	<u>Equipment</u>							
.220	Equipment	3,995	2,000	1,500	1,530	1,561	1,592	1,624
.230	Office Equipment	5,305	2,000	2,000	2,040	2,081	2,122	2,165
	Total Equipment	<u>\$ 9,300</u>	<u>\$ 4,000</u>	<u>\$ 3,500</u>	<u>\$ 3,570</u>	<u>\$ 3,641</u>	<u>\$ 3,714</u>	<u>\$ 3,789</u>
.4	<u>Contractual Expenses</u>							
.403	Uniforms, Shirts, and Shoes	856	2,000	1,000	1,020	1,040	1,061	1,082
.407	Public Safety Equipment	104	1,000	1,000	1,020	1,040	1,061	1,082
.416	Gas and Oil	4,000	4,500	4,500	4,590	4,682	4,775	4,871
.417	Automotive Parts and Accessories	952	1,200	1,200	1,224	1,248	1,273	1,299
.419	Building Maintenance Materials	1,180	1,400	1,000	1,020	1,040	1,061	1,082
.423	Books and Supplements	1,068	3,000	3,000	3,060	3,121	3,184	3,247
.430	Printing and Camera Expense	536	1,000	1,000	1,020	1,040	1,061	1,082
.432	Dues and Subscriptions	390	500	600	612	624	637	649
.451	Repairs and Maintenance of Vehicles	-	500	500	510	520	531	541
.454	Radio and Radio Repair	-	500	500	510	520	531	541
.457	Maintenance Contracts	447	1,000	1,000	1,020	1,040	1,061	1,082
.470	Expense and Travel	173	500	500	510	520	531	541
.471	Training and Education	2,107	1,500	1,500	1,530	1,561	1,592	1,624
	Total Contractual Expenses	<u>\$ 11,813</u>	<u>\$ 18,600</u>	<u>\$ 17,300</u>	<u>\$ 17,646</u>	<u>\$ 17,999</u>	<u>\$ 18,359</u>	<u>\$ 18,726</u>
	TOTAL OTHER PROTECTION	<u>\$ 376,270</u>	<u>\$ 388,318</u>	<u>\$ 393,703</u>	<u>\$ 406,509</u>	<u>\$ 418,903</u>	<u>\$ 431,721</u>	<u>\$ 444,899</u>

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
	<u>PUBLIC SAFETY (continued)</u>							
A3989	<u>EMERGENCY SERVICES</u>							
.1	<u>Personal Services</u>	\$ 166	\$ 14,475	\$ 22,000	\$ 22,434	\$ 22,882	\$ 23,342	\$ 23,817
.2	<u>Equipment</u>							
.250	Equipment	-	1,800	1,800	1,836	1,873	1,910	1,948
	<u>Total Equipment</u>	<u>\$ -</u>	<u>\$ 1,800</u>	<u>\$ 1,800</u>	<u>\$ 1,836</u>	<u>\$ 1,873</u>	<u>\$ 1,910</u>	<u>\$ 1,948</u>
.4	<u>Contractual Expenses</u>							
.416	Gas & Oil			300	309	318	328	338
.417	Automotive Parts and Accessories			500	515	530	546	563
.435	Special Projects	2,639	5,400	5,400	5,508	5,618	5,731	5,845
.436	Dues & Subscriptions	-	500	500	510	520	531	541
.457	Maintenance Contract	300	3,600	2,600	2,652	2,705	2,759	2,814
.471	Training and Education	-	2,200	1,200	1,224	1,248	1,273	1,299
	<u>Total Contractual Expenses</u>	<u>\$ 2,939</u>	<u>\$ 11,700</u>	<u>\$ 10,500</u>	<u>\$ 9,894</u>	<u>\$ 10,092</u>	<u>\$ 10,294</u>	<u>\$ 10,500</u>
	TOTAL EMERGENCY SERVICES	<u>\$ 3,105</u>	<u>\$ 27,975</u>	<u>\$ 34,300</u>	<u>\$ 34,164</u>	<u>\$ 34,846</u>	<u>\$ 35,546</u>	<u>\$ 36,265</u>
	TOTAL PUBLIC SAFETY	<u>\$ 683,035</u>	<u>\$ 720,661</u>	<u>\$ 741,614</u>	<u>\$ 763,043</u>	<u>\$ 785,206</u>	<u>\$ 808,068</u>	<u>\$ 831,573</u>

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	<u>TRANSPORTATION</u>							
	<u>ADMINISTRATION</u>							
A5010.	<u>HIGHWAY SUPERINTENDENT</u>							
.1	<u>Personal Services</u>							
.2	<u>Equipment</u>							
.210	Furniture and Fixtures	-	700	700	714	728	743	758
.220	Office Equipment	5,561	3,000	3,000	3,060	3,121	3,184	3,247
.279	Other Equipment	499	600	600	612	624	637	649
	Total Equipment	<u>\$ 6,060</u>	<u>\$ 4,300</u>	<u>\$ 4,300</u>	<u>\$ 4,386</u>	<u>\$ 4,474</u>	<u>\$ 4,563</u>	<u>\$ 4,654</u>
.4	<u>Contractual Expenses</u>							
.401	Office Supplies	919	1,500	1,500	1,530	1,561	1,592	1,624
.402	Janitorial Supplies	756	1,100	1,500	1,530	1,561	1,592	1,624
.423	Books and Supplements	-	200	200	204	208	212	216
.432	Dues and Subscriptions	298	300	300	306	312	318	325
.450	Repair and Maintenance of Building	1,831	2,000	2,500	2,550	2,601	2,653	2,706
.457	Repair and Maint. of Furniture & Equipment	-	750	750	765	780	796	812
.470	Expense and Travel	452	1,000	1,000	1,020	1,040	1,061	1,082
	Total Contractual Expenses	<u>\$ 4,256</u>	<u>\$ 6,850</u>	<u>\$ 7,750</u>	<u>\$ 7,905</u>	<u>\$ 8,063</u>	<u>\$ 8,224</u>	<u>\$ 8,389</u>
TOTAL ADMINISTRATION	<u>\$ 296,920</u>	<u>\$ 313,243</u>	<u>\$ 324,676</u>	<u>\$ 334,669</u>	<u>\$ 344,744</u>	<u>\$ 355,110</u>	<u>\$ 365,776</u>	

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2008</u>	Budget <u>2009</u>	Adopted <u>2010</u>	Projected <u>2011</u>	Projected <u>2012</u>	Projected <u>2013</u>	Projected <u>2014</u>
	<u>TRANSPORTATION (continued)</u>							
A5132.	<u>GARAGE</u>							
.2	<u>Equipment</u>							
.210	Furniture and Fixtures	\$ 419	\$ 800	\$ 800	\$ 816	\$ 832	\$ 849	\$ 866
.220	Two Way Radios	4,865	5,000	5,500	5,610	5,722	5,837	5,953
.250	Fixtures	4,081	7,500	5,000	5,100	5,202	5,306	5,412
.251	Locker Room		600	600	612	624	637	649
.280	Fleet Vehicle Equipment Replacement	88,015	53,400	60,000	61,200	62,424	63,672	64,946
	Total Equipment	<u>\$ 97,380</u>	<u>\$ 67,300</u>	<u>\$ 71,900</u>	<u>\$ 73,338</u>	<u>\$ 74,805</u>	<u>\$ 76,301</u>	<u>\$ 77,827</u>
.4	<u>Contractual Expenses</u>							
.402	Janitorial Supplies	237	800	1,000	1,020	1,040	1,061	1,082
.407	First Aid Supplies	291	400	500	510	520	531	541
.438	Light, Heat, Power, and Water	46,329	55,000	54,000	55,080	56,182	57,305	58,451
.450	Repair and Maintenance of Building	21,735	35,000	35,000	35,700	36,414	37,142	37,885
.454	Repair and Maintenance of Equipment	467	3,000	3,000	3,060	3,121	3,184	3,247
.470	Expense and Travel	16	150	150	153	156	159	162
	Total Contractual Expenses	<u>\$ 69,075</u>	<u>\$ 94,350</u>	<u>\$ 93,650</u>	<u>\$ 95,523</u>	<u>\$ 97,433</u>	<u>\$ 99,382</u>	<u>\$ 101,370</u>
	TOTAL GARAGE	<u>\$ 166,455</u>	<u>\$ 161,650</u>	<u>\$ 165,550</u>	<u>\$ 168,861</u>	<u>\$ 172,238</u>	<u>\$ 175,683</u>	<u>\$ 179,197</u>
A5182.	<u>STREET LIGHTING</u>							
.4	<u>Contractual Expenses</u>							
.438	Street Lighting	\$ 231,598	\$ 225,000	\$ 225,000	\$ 229,500	\$ 234,090	\$ 238,772	\$ 243,547
.450	Maintenance of Street Lights	9,754	15,000	14,000	14,280	14,566	14,857	15,154
	Total Contractual Expenses	<u>\$ 241,352</u>	<u>\$ 240,000</u>	<u>\$ 239,000</u>	<u>\$ 243,780</u>	<u>\$ 248,656</u>	<u>\$ 253,629</u>	<u>\$ 258,701</u>
	TOTAL STREET LIGHTING	<u>\$ 241,352</u>	<u>\$ 240,000</u>	<u>\$ 239,000</u>	<u>\$ 243,780</u>	<u>\$ 248,656</u>	<u>\$ 253,629</u>	<u>\$ 258,701</u>
	TOTAL TRANSPORTATION	<u>\$ 704,727</u>	<u>\$ 714,893</u>	<u>\$ 729,226</u>	<u>\$ 747,310</u>	<u>\$ 765,638</u>	<u>\$ 784,422</u>	<u>\$ 803,674</u>

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
	<u>ECONOMIC ASSISTANCE AND OPPORTUNITY</u>							
A6410.	<u>PUBLICITY</u>							
.479	Other Unclassified Expenses	\$ 7,816	\$ 2,500	\$ 8,500	\$ 8,670	\$ 8,843	\$ 9,020	\$ 9,201
A6510.	<u>VETERANS' SERVICES</u>							
.449	Veteran's Organization for Rooms	1,500	1,500	1,500	1,500	1,500	1,500	1,500
A6989.	<u>INDUSTRIAL DEVELOPMENT</u>							
.400	Contract with IDA	3,750	5,000	2,500	2,575	2,652	2,732	2,814
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		\$ 13,066	\$ 9,000	\$ 12,500	\$ 12,745	\$ 12,996	\$ 13,252	\$ 13,515
	<u>CULTURE AND RECREATION</u>							
A7020.	<u>RECREATION - ADMINISTRATION</u>							
.1	Personal Services	\$ 24,729	\$ 32,291	\$ 33,260	\$ 34,258	\$ 35,286	\$ 36,344	\$ 37,435
TOTAL RECREATION - ADMINISTRATION		\$ 24,729	\$ 32,291	\$ 33,260	\$ 34,258	\$ 35,286	\$ 36,344	\$ 37,435

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number	CULTURE AND RECREATION(continued)	Actual 2008	Budget 2009	Adopted 2010	Projected 2011	Projected 2012	Projected 2013	Projected 2014
A7110.	PARKS							
.1	<u>Personal Services</u>	\$ 1,414,412	\$ 1,485,543	\$ 1,456,858	\$ 1,500,564	\$ 1,545,581	\$ 1,591,948	\$ 1,639,707
.2	<u>Equipment</u>							
.210	Office Equipment	-	500	500	510	520	531	541
.250	Other Equipment	38,007	42,000	55,500	56,610	57,742	58,897	60,075
.265	Improvements	35,667	49,000	43,000	43,860	44,737	45,632	46,545
	Total Equipment	\$ 73,674	\$ 91,500	\$ 99,000	\$ 100,980	\$ 103,000	\$ 105,060	\$ 107,161
.4	<u>Contractual Expenses</u>							
.402	Janitorial Supplies	9,266	13,000	13,000	13,260	13,525	13,796	14,072
.413	Resurfacing Materials	9,704	10,000	10,000	10,200	10,404	10,612	10,824
.414	Landscaping Materials	8,390	9,000	9,000	9,180	9,364	9,551	9,742
.415	Chemicals	4,259	5,000	5,000	5,100	5,202	5,306	5,412
.416	Gas and Oil	82,078	93,000	90,000	91,800	93,636	95,509	97,419
.417	Automotive Parts and Accessories	50,856	60,000	60,000	61,200	62,424	63,672	64,946
.425	Recreation Supplies	37,435	38,000	38,000	38,760	39,535	40,326	41,132
.426	Protective Clothing	3,290	5,000	5,000	5,100	5,202	5,306	5,412
.433	Rentals	2,793	4,000	4,000	4,080	4,162	4,245	4,330
.438	Light, Heat, Power, and Water	113,961	115,000	115,000	117,300	119,646	122,039	124,480
.450	Maintenance of Buildings and Grounds	69,625	75,000	75,000	76,500	78,030	79,591	81,182
.451	Electrical Work	9,031	11,000	11,000	11,220	11,444	11,673	11,907
.452	Trimming Hazardous Limbs	-	2,000	2,000	2,040	2,081	2,122	2,165
	Total Contractual Expenses	\$ 400,688	\$ 440,000	\$ 437,000	\$ 445,740	\$ 454,655	\$ 463,748	\$ 473,023
TOTAL PARKS		\$ 1,888,774	\$ 2,017,043	\$ 1,992,858	\$ 2,047,284	\$ 2,103,235	\$ 2,160,756	\$ 2,219,891

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
	<u>CULTURE AND RECREATION(continued)</u>							
A7140.	<u>RECREATION - SPECIAL PROGRAMS</u>							
.4	<u>Contractual Expenses</u>							
.479D	Slow Pitch - (Men and Women)	\$ 2,841	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
.479L	Football	11,000	11,000	11,000	11,000	11,000	11,000	11,000
.479M	Lacrosse	-	5,000	5,000	5,000	5,000	5,000	5,000
	Total Contractual Expenses	<u>\$ 13,841</u>	<u>\$ 19,000</u>	<u>\$ 19,000</u>	<u>\$ 19,000</u>	<u>\$ 19,000</u>	<u>\$ 19,000</u>	<u>\$ 19,000</u>
	TOTAL RECREATION - SPECIAL PROGRAMS	<u>\$ 13,841</u>	<u>\$ 19,000</u>	<u>\$ 19,000</u>	<u>\$ 19,000</u>	<u>\$ 19,000</u>	<u>\$ 19,000</u>	<u>\$ 19,000</u>
A7140B.	<u>ADULT RECREATION</u>							
.1	<u>Personal Services</u>	\$ 10,896	\$ 5,290	\$ 5,448	\$ 5,611	\$ 5,780	\$ 5,953	\$ 6,132
.4	<u>Contractual Expenses</u>							
.435	Custodial Services	-	450	450	450	450	450	450
	TOTAL ADULT RECREATION	<u>\$ 10,896</u>	<u>\$ 5,740</u>	<u>\$ 5,898</u>	<u>\$ 6,061</u>	<u>\$ 6,230</u>	<u>\$ 6,403</u>	<u>\$ 6,582</u>
A7140C.	<u>WINTER RECREATION</u>							
.1	<u>Personal Services</u>	\$ 4,797	\$ 10,802	\$ 11,127	\$ 11,460	\$ 11,804	\$ 12,158	\$ 12,523
.4	<u>Contractual Expenses</u>							
.435	Custodial Services	-	450	450	450	450	450	450
	TOTAL WINTER RECREATION	<u>\$ 4,797</u>	<u>\$ 11,252</u>	<u>\$ 11,577</u>	<u>\$ 11,910</u>	<u>\$ 12,254</u>	<u>\$ 12,608</u>	<u>\$ 12,973</u>

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
	<u>CULTURE AND RECREATION(continued)</u>							
A7140D.	<u>SUMMER RECREATION</u>							
.1	<u>Personal Services</u>	\$ 37,779	\$ 46,545	\$ 47,927	\$ 49,365	\$ 50,846	\$ 52,371	\$ 53,942
.4	<u>Contractual Expenses</u>							
.407	First Aid Supplies	-	200	200	204	208	212	216
.425	Recreation Supplies	2,390	3,000	4,000	4,080	4,162	4,245	4,330
.425A	Handicraft Supplies	3,443	3,500	3,600	3,672	3,745	3,820	3,897
.425B	Awards and Trophies	895	2,000	2,000	2,040	2,081	2,122	2,165
.430	Printing and Advertising	565	4,500	8,500	8,670	8,843	9,020	9,201
.435	Special Programs	-	2,000	5,000	5,100	5,202	5,306	5,412
.453	Sanitary Facilities	3,639	5,000	5,000	5,100	5,202	5,306	5,412
.470	Expense and Travel	2,439	3,000	3,000	3,060	3,121	3,184	3,247
	Total Contractual Expenses	\$ 13,371	\$ 23,200	\$ 31,300	\$ 31,926	\$ 32,565	\$ 33,216	\$ 33,880
	TOTAL SUMMER RECREATION	\$ 51,150	\$ 69,745	\$ 79,227	\$ 81,291	\$ 83,410	\$ 85,587	\$ 87,822
A7180.	<u>SWIMMING POOL</u>							
.1	<u>Personal Services</u>	\$ 52,071	\$ 80,624	\$ 83,000	\$ 85,490	\$ 88,055	\$ 90,697	\$ 93,417
.2	<u>Equipment</u>							
.250	Tables, Benches & Umbrellas - Fiberglass	7,438	9,000	18,000	18,360	18,727	19,102	19,484
	Total Equipment	\$ 7,438	\$ 9,000	\$ 18,000	\$ 18,360	\$ 18,727	\$ 19,102	\$ 19,484
.4	<u>Contractual Expenses</u>							
.402	Janitorial Supplies	256	1,200	1,300	1,326	1,353	1,380	1,407
.403	Uniforms - Swim & Gym Suits	1,124	1,700	1,850	1,887	1,925	1,963	2,002
.407	First Aid Kits		250	400	408	416	424	433
.415	Chemicals	5,447	8,000	8,200	8,364	8,531	8,702	8,876
.429	Plastic for ID Cards	38	500	650	663	676	690	704
.430	Printing and Advertising	270	300	300	306	312	318	325

TOWN OF CLARENCE, NEW YORK
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Account Number		<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
	<u>CULTURE AND RECREATION(continued)</u>							
	<u>SWIMMING POOL (concluded)</u>							
.438	Light, Heat, Power and Water	11,274	10,500	13,000	13,260	13,525	13,796	14,072
.450	Maintenance	1,912	2,000	2,500	2,550	2,601	2,653	2,706
.459	Pool Clean-Up / Spring and Fall	2,338	3,000	4,500	4,590	4,682	4,775	4,871
	Total Contractual Expenses	\$ 22,659	\$ 27,450	\$ 32,700	\$ 33,354	\$ 34,021	\$ 34,702	\$ 35,396
	TOTAL SWIMMING POOL	\$ 82,168	\$ 117,074	\$ 133,700	\$ 137,204	\$ 140,803	\$ 144,500	\$ 148,297
A7310.	<u>YOUTH BUREAU</u>							
.1	<u>Personal Services</u>	\$ 57,262	\$ 66,879	\$ 76,804	\$ 79,108	\$ 81,481	\$ 83,925	\$ 86,443
.2	<u>Equipment</u>							
.220	Office Equipment	11,364	6,000	6,120	6,242	6,367	6,495	6,624
.250	Building Improvements	31,940	5,000	5,100	5,202	5,306	5,412	5,520
	Total Equipment	\$ 43,304	\$ 11,000	\$ 11,220	\$ 11,444	\$ 11,673	\$ 11,907	\$ 12,145
.4	<u>Contractual Expenses</u>							
.401	Office Supplies	1,350	-	-	-	-	-	-
.416	Gas & Oil (Youth Van)	222	250	255	260	265	271	276
.423	Books & Supplements	353	1,200	1,224	1,248	1,273	1,299	1,325
.430	Printing & Advertising	-	500	510	520	531	541	552
.432	Dues & Subscriptions	235	350	357	364	371	379	386
.433	Rent	30,087	24,000	24,000	24,480	24,970	25,469	25,978
.435	Special Programs	11,382	14,500	17,000	17,340	17,687	18,041	18,401
.438	Light, Heat, Power, and Water	6,136	8,000	8,160	8,323	8,490	8,659	8,833
.450	Maintenance of Building and Grounds	4,615	5,300	8,200	8,364	8,531	8,702	8,876
.470	Expense and Travel	760	2,000	2,000	2,040	2,081	2,122	2,165
	Total Contractual Expenses	\$ 55,140	\$ 56,100	\$ 61,706	\$ 62,940	\$ 64,199	\$ 65,483	\$ 66,793
	TOTAL YOUTH BUREAU	\$ 155,706	\$ 133,979	\$ 149,730	\$ 153,492	\$ 157,353	\$ 161,315	\$ 165,381

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GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
	<u>CULTURE AND RECREATION(continued)</u>							
A7450.	<u>MUSEUM</u>							
.4	<u>Contractual Expenses</u>							
.420	Contract with Historical Society	\$ 24,117	\$ 24,841	\$ 25,586	\$ 26,098	\$ 26,620	\$ 27,152	\$ 27,695
.438	Light, Heat, Power, and Water	10,838	12,000	12,000	12,240	12,485	12,734	12,989
.450	Maintenance of Building and Grounds	4,821	7,500	7,500	7,650	7,803	7,959	8,118
.454	Utilities/Repairs (Genealogy)	12,544	6,000	6,000	6,120	6,242	6,367	6,495
	Total Contractual Expenses	<u>\$ 52,320</u>	<u>\$ 50,341</u>	<u>\$ 51,086</u>	<u>\$ 52,108</u>	<u>\$ 53,150</u>	<u>\$ 54,213</u>	<u>\$ 55,297</u>
TOTAL MUSEUM		<u>\$ 52,320</u>	<u>\$ 50,341</u>	<u>\$ 51,086</u>	<u>\$ 52,108</u>	<u>\$ 53,150</u>	<u>\$ 54,213</u>	<u>\$ 55,297</u>
A7510.	<u>HISTORIAN</u>							
.1	<u>Personal Services</u>	\$ 6,653	\$ 6,773	\$ 6,976	\$ 7,185	\$ 7,401	\$ 7,623	\$ 7,852
.4	<u>Contractual Expenses</u>							
.401	Office Supplies, Displays	317	100	100	102	104	106	108
.420	Maintenance Office Equipment	-	100	100	102	104	106	108
.423	Books and Supplements	21	100	100	102	104	106	108
.432	Dues and Subscriptions	20	100	100	102	104	106	108
.471	Training and Education	100	200	200	204	208	212	216
.479	Film and Development	250	400	400	408	416	424	433
	Total Contractual Expenses	<u>\$ 708</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,020</u>	<u>\$ 1,040</u>	<u>\$ 1,061</u>	<u>\$ 1,082</u>
TOTAL HISTORIAN		<u>\$ 7,361</u>	<u>\$ 7,773</u>	<u>\$ 7,976</u>	<u>\$ 8,205</u>	<u>\$ 8,441</u>	<u>\$ 8,684</u>	<u>\$ 8,934</u>

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GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
	<u>CULTURE AND RECREATION(continued)</u>							
A7550 .419	<u>CELEBRATIONS</u>	\$ 9,500	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
A7550A .419	<u>CONCERTS</u>	\$ 11,845	\$ 12,000	\$ 13,000	\$ 13,260	\$ 13,525	\$ 13,796	\$ 14,072
A7610.	<u>ADULT ACTIVITIES</u>							
.1	<u>Personal Services</u>	\$ 14,046	\$ 13,512	\$ 13,920	\$ 14,338	\$ 14,768	\$ 15,211	\$ 15,667
.4	<u>Contractual Expenses</u>							
.414	Landscaping	1,092	2,000	2,000	2,040	2,081	2,122	2,165
.435	Special Programs	208,000	214,240	215,000	219,300	223,686	228,160	232,723
.436	Cluster Program	9,500	10,000	11,000	11,220	11,444	11,673	11,907
.438	Light, Heat, Power, and Water	25,088	26,000	26,500	27,030	27,571	28,122	28,684
.449	Electrical Work	111	1,000	1,000	1,020	1,040	1,061	1,082
.450	Maintenance of Building and Grounds	18,693	18,000	18,000	18,360	18,727	19,102	19,484
	Total Contractual Expenses	<u>\$ 262,484</u>	<u>\$ 271,240</u>	<u>\$ 273,500</u>	<u>\$ 278,970</u>	<u>\$ 284,549</u>	<u>\$ 290,240</u>	<u>\$ 296,045</u>
	TOTAL ADULT ACTIVITIES	<u>\$ 276,530</u>	<u>\$ 284,752</u>	<u>\$ 287,420</u>	<u>\$ 293,308</u>	<u>\$ 299,317</u>	<u>\$ 305,451</u>	<u>\$ 311,712</u>
	TOTAL CULTURE AND RECREATION	<u>\$ 2,589,617</u>	<u>\$ 2,770,990</u>	<u>\$ 2,794,732</u>	<u>\$ 2,867,381</u>	<u>\$ 2,942,005</u>	<u>\$ 3,018,657</u>	<u>\$ 3,097,394</u>

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GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
	<u>HOME AND COMMUNITY SERVICES</u>							
A8010.	<u>ZONING</u>							
.1	<u>Personal Services</u>	\$ 149,371	\$ 169,765	\$ 174,411	\$ 179,610	\$ 185,038	\$ 191,651	\$ 197,502
.2	<u>Equipment</u>							
.220	Office Equipment	1,041	1,000	500	500	500	500	500
	Total Equipment	<u>\$ 1,041</u>	<u>\$ 1,000</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>
.4	<u>Contractual Expenses</u>							
.416	Gas and Oil	1,067	1,500	1,500	1,530	1,561	1,592	1,624
.417	Automotive Parts and Accessories	51	500	500	510	520	531	541
.432	Dues and Subscriptions	235	1,000	1,000	1,020	1,040	1,061	1,082
.451	Repairs and Maintenance	-	500	500	510	520	531	541
.470	Expense and Travel	425	1,500	1,500	1,530	1,561	1,592	1,624
.471	Training and Education	845	1,000	1,000	1,020	1,040	1,061	1,082
.472	Master Plan Expenses	74,627	40,000	36,000	36,720	37,454	38,203	38,968
.478	Historical Designation Plaques	-	-	1,750	1,785	1,821	1,857	1,894
	Total Contractual Expenses	<u>\$ 77,250</u>	<u>\$ 46,000</u>	<u>\$ 43,750</u>	<u>\$ 44,625</u>	<u>\$ 45,518</u>	<u>\$ 46,428</u>	<u>\$ 47,356</u>
	TOTAL ZONING	<u>\$ 227,662</u>	<u>\$ 216,765</u>	<u>\$ 218,661</u>	<u>\$ 224,735</u>	<u>\$ 231,056</u>	<u>\$ 238,579</u>	<u>\$ 245,359</u>
A8012.	<u>BOARD OF APPEALS</u>							
.1	<u>Personal Services</u>	\$ 4,850	\$ 6,915	\$ 6,915	\$ 7,122	\$ 7,336	\$ 7,556	\$ 7,783
.4	<u>Contractual Expenses</u>							
.470	Expense and Travel	-	500	500	510	520	531	541
	Total Contractual Expenses	<u>\$ -</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 510</u>	<u>\$ 520</u>	<u>\$ 531</u>	<u>\$ 541</u>
	TOTAL BOARD OF APPEALS	<u>\$ 4,850</u>	<u>\$ 7,415</u>	<u>\$ 7,415</u>	<u>\$ 7,632</u>	<u>\$ 7,856</u>	<u>\$ 8,087</u>	<u>\$ 8,324</u>

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Account Number		<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
	<u>HOME AND COMMUNITY SERVICES(continued)</u>							
A8020.	<u>PLANNING</u>							
.1	<u>Personal Services</u>	\$ 31,783	\$ 40,653	\$ 37,653	\$ 38,783	\$ 39,946	\$ 41,144	\$ 42,379
.4	<u>Contractual Expenses</u>							
.432	Dues and Subscriptions	16	500	500	510	520	531	541
.434	Professional Services	36	3,600	3,600	3,672	3,745	3,820	3,897
.470	Expense and Travel	1,043	4,000	4,000	4,080	4,162	4,245	4,330
.471	Training & Education	817	2,500	2,500	2,550	2,601	2,653	2,706
	Total Contractual Expenses	<u>\$ 1,912</u>	<u>\$ 10,600</u>	<u>\$ 10,600</u>	<u>\$ 10,812</u>	<u>\$ 11,028</u>	<u>\$ 11,249</u>	<u>\$ 11,474</u>
	TOTAL PLANNING	<u>\$ 33,695</u>	<u>\$ 51,253</u>	<u>\$ 48,253</u>	<u>\$ 49,595</u>	<u>\$ 50,974</u>	<u>\$ 52,393</u>	<u>\$ 53,853</u>
A8550	<u>JOINT DRAINAGE FACILITY</u>							
.4	<u>Contractual Expenses</u>							
.4	Joint Funding Agreement	1,850	1,990	2,040	2,101	2,164	2,229	2,296
	Total Contractual Expenses	<u>\$ 1,850</u>	<u>\$ 1,990</u>	<u>\$ 2,040</u>	<u>\$ 2,101</u>	<u>\$ 2,164</u>	<u>\$ 2,229</u>	<u>\$ 2,296</u>
	TOTAL JOINT DRAINAGE FACILITY	<u>\$ 1,850</u>	<u>\$ 1,990</u>	<u>\$ 2,040</u>	<u>\$ 2,101</u>	<u>\$ 2,164</u>	<u>\$ 2,229</u>	<u>\$ 2,296</u>

TOWN OF CLARENCE, NEW YORK
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GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
	<u>HOME AND COMMUNITY SERVICES(continued)</u>							
	<u>NATURAL RESOURCES</u>							
A8730.	<u>CONSERVATION</u>							
.2	<u>Equipment</u>							
.250	Bike Path	\$ 4,710	\$ 10,000	\$ 12,000	\$ 12,240	\$ 12,485	\$ 12,734	\$ 12,989
.220	Improvements	7,370	5,500	5,500	5,610	5,722	5,837	5,953
	Total Equipment	<u>\$ 12,080</u>	<u>\$ 15,500</u>	<u>\$ 17,500</u>	<u>\$ 17,850</u>	<u>\$ 18,207</u>	<u>\$ 18,571</u>	<u>\$ 18,943</u>
.4	<u>Contractual Expenses</u>							
.432	Dues and Subscriptions	1,381	1,500	1,500	1,530	1,561	1,592	1,624
.435	Special Programs			7,600	7,600	7,600	7,600	7,600
.438	Utilities	78	250	250	255	260	265	271
.470	Expense & Travel	3,155	3,800	800	816	832	849	866
.471	Training and Studies	796	2,000	200	204	208	212	216
.472	Beautification & Maintenance of Bike Path	2,066	3,000	200	204	208	212	216
.479	Other Unclassified	120	250	250	255	260	265	271
	Total Contractual Expenses	<u>\$ 7,596</u>	<u>\$ 10,800</u>	<u>\$ 10,800</u>	<u>\$ 10,864</u>	<u>\$ 10,929</u>	<u>\$ 10,996</u>	<u>\$ 11,064</u>
	TOTAL NATURAL RESOURCES	<u>\$ 19,676</u>	<u>\$ 26,300</u>	<u>\$ 28,300</u>	<u>\$ 28,714</u>	<u>\$ 29,136</u>	<u>\$ 29,567</u>	<u>\$ 30,006</u>
	TOTAL HOME AND COMMUNITY SERVICES	<u>\$ 287,733</u>	<u>\$ 303,723</u>	<u>\$ 304,669</u>	<u>\$ 312,777</u>	<u>\$ 321,187</u>	<u>\$ 330,855</u>	<u>\$ 339,838</u>

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
	<u>UNDISTRIBUTED</u>						
	<u>EMPLOYEE BENEFITS</u>						
A9010.8	\$ 304,314	\$ 382,000	\$ 470,000	\$ 517,000	\$ 568,700	\$ 625,570	\$ 688,127
A9030.8	313,066	335,000	337,000	347,110	357,523	368,249	379,296
A9040.8	122,013	130,000	135,000	141,750	148,838	156,279	164,093
A9050.8	3,825	7,000	8,500	8,755	9,018	9,288	9,567
A9055.8	1,933	3,500	3,500	3,605	3,713	3,825	3,939
A9060.8	841,431	922,320	1,074,224	1,235,358	1,395,954	1,577,428	1,782,494
TOTAL EMPLOYEE BENEFITS	<u>\$ 1,586,582</u>	<u>\$ 1,779,820</u>	<u>\$ 2,028,224</u>	<u>\$ 2,253,578</u>	<u>\$ 2,483,746</u>	<u>\$ 2,740,639</u>	<u>\$ 3,027,517</u>
	<u>DEBT SERVICE</u>						
A9710.6	848,150	896,200	897,150	835,300	868,600	843,150	756,900
A9710.7	408,399	376,380	342,472	322,778	305,031	286,600	248,228
A9610.6	18,000	18,000	18,000	161,150	161,207	143,350	117,550
A9610.7	37,094	1,714	41,423	41,200	39,524	37,289	35,496
TOTAL DEBT SERVICE	<u>\$ 1,311,643</u>	<u>\$ 1,292,294</u>	<u>\$ 1,299,045</u>	<u>\$ 1,360,428</u>	<u>\$ 1,374,362</u>	<u>\$ 1,310,389</u>	<u>\$ 1,158,174</u>
A9901.9	\$ 625,000	\$ 650,000	\$ 450,000	\$ 400,000	\$ 350,000	\$ 300,000	\$ 250,000
TOTAL GENERAL FUND APPROPRIATIONS	<u>\$ 10,066,915</u>	<u>\$ 11,073,725</u>	<u>\$ 11,094,136</u>	<u>\$ 11,509,551</u>	<u>\$ 11,911,252</u>	<u>\$ 12,247,260</u>	<u>\$ 12,547,735</u>

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay 2010	Actual 2008	Budget 2009	Adopted 2010	Projected 2011	Projected 2012	Projected 2013	Projected 2014
A1010.	TOWN BOARD									
	Councilmember	4	\$ 23,436	\$ 97,951	\$ 93,744	\$ 93,744	\$ 96,556	\$ 99,453	\$ 102,437	\$ 105,510
	Part-Time Help (500 hrs)		12.00	2,172	6,756	6,000	6,180	6,365	6,556	6,753
	Total Town Board			100,123	100,500	99,744	102,736	105,818	108,993	112,263
A1110.	JUSTICE									
	Town Justice	2	39,861	77,944	77,400	79,722	82,114	84,577	87,114	89,728
	Clerk To Town Justice	2	38,769	72,508	75,280	77,538	79,864	82,260	84,728	87,270
	Security Officer PT (1200 hrs)		16.15	12,417	18,816	19,380	19,961	20,560	21,177	21,812
	Part-Time Clerk (500 hrs)		11.60	4,202	4,504	5,800	5,974	6,153	6,338	6,528
	Longevity			750	750	825	875	1,850	2,175	2,325
	Total Justice			167,821	176,750	183,265	188,788	195,401	201,532	207,663
A1220	SUPERVISOR									
	Supervisor	1	76,359	76,243	74,135	76,359	78,650	81,009	83,440	85,943
	Deputy Supervisor	1	2,954	2,752	2,868	2,954	3,043	3,134	3,228	3,325
	Secretary	1	45,000	42,734	42,436	45,000	46,350	47,741	49,173	50,648
	Clerk Part Time (1200 hrs)	1	13.50	10,650	6,756	16,200	16,686	17,187	17,702	18,233
	Clerk Part Time (500 hrs)	1	12.00	-	22,199	6,000	6,180	6,365	6,556	6,753
	Overtime					800	824	849	874	900
	Longevity			1,025	1,125	1,225	1,300	1,375	1,450	1,525
	Total Supervisor			133,404	149,519	148,538	153,032	157,659	162,423	167,327
A1310.	ADMINISTRATION & FINANCE									
	Director	1	64,471	63,032	62,593	64,471	66,405	68,397	70,449	72,563
	Bookkeeper	1		37,165	-	-	-	-	-	-
	Accountant RPT (1560 hrs)	1	23.65	-	35,818	36,894	38,001	39,141	40,315	41,525
	Longevity			1,500	850	950	1,025	1,100	1,175	1,250
	Part-Time Clerk (70 hrs)		11.60	-	2,252	812	836	861	887	914
	Total Administration & Finance			101,697	101,513	103,127	106,267	109,500	112,827	116,251

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay 2010	Actual 2008	Budget 2009	Adopted 2010	Projected 2011	Projected 2012	Projected 2013	Projected 2014
A1355.	ASSESSMENT									
	Assessor	1	\$ 65,920	\$ 63,313	\$ 64,000	\$ 65,920	\$ 67,898	\$ 69,935	\$ 72,033	\$ 74,194
	Real Property Appraiser	2	52,430	102,860	101,806	104,860	108,006	111,246	114,583	118,021
	Real Property Appraisal Tech.	1	37,240	28,926	34,655	37,240	38,357	39,508	40,693	41,914
	Part-Time Clerk (150 hrs)		11.60	679	1,689	1,740	1,792	1,846	1,901	1,958
	Overtime			2,138	3,000	1,000	1,030	1,061	1,093	1,126
	Longevity			2,510	1,975	2,175	2,400	2,550	3,525	4,700
	Board of Assessment Review:Chairman-Stipend			500	500	500	500	500	500	500
	Board Members & Chairman (225 hrs)		45.00	6,148	12,600	10,125	10,429	10,742	11,064	11,396
	Stipend for IDA			-	-	3,200	3,200	3,200	3,200	3,200
	Total Assessment			207,074	220,225	226,760	230,412	237,387	245,392	253,808
A1410.	TOWN CLERK									
	Town Clerk	1	68,407	66,237	65,776	68,407	70,459	72,573	74,750	76,993
	Deputy Town Clerk	1	43,422	41,242	41,771	43,422	44,725	46,066	47,448	48,872
	2nd Deputy Town Clerk	1	37,037	35,413	35,273	37,037	38,148	39,293	40,471	41,685
	Part-Time Clerk (300 hrs)		11.60	3,308	4,504	3,480	3,584	3,692	3,803	3,917
	Longevity			750	850	1,775	1,850	1,975	2,100	2,250
	Overtime			2,140	3,000	3,200	3,296	3,395	3,497	3,602
	Total Town Clerk			149,090	151,174	157,321	162,062	166,994	172,069	177,318
A1420.	LAW									
	Town Attorney	1	65,563	64,611	63,654	65,563	67,530	69,556	71,642	73,792
	Paralegal	1	50,000	42,106	42,496	50,000	51,500	53,045	54,636	56,275
	Stipend for IDA		3,600	3,000	3,600	3,600	3,708	3,819	3,934	4,052
	Deputy Town Attorney	1	26,460	25,378	25,690	26,460	27,254	28,071	28,914	29,781
	Part-Time Clerk (200 hrs)		12.00	104	2,252	2,400	2,472	2,546	2,623	2,701
	Longevity			750	850	950	950	1,025	1,175	1,250
	Total Law			135,949	138,542	148,973	153,414	158,063	162,924	167,851

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay 2010	Actual 2008	Budget 2009	Adopted 2010	Projected 2011	Projected 2012	Projected 2013	Projected 2014
A1440.	ENGINEER									
	Town Engineer	1	\$ 93,617	\$ 91,528	\$ 90,890	\$ 93,617	\$ 96,426	\$ 99,318	\$ 102,298	\$ 105,367
	Engineer Aide	1	40,331	39,431	39,157	40,331	41,541	42,787	44,071	45,393
	Assistant Town Engineer	1	65,238	63,733	63,338	65,238	67,195	69,211	71,287	73,426
	Intern Engineer - Part-Time (700 hrs)		11.82	2,630	8,274	8,274	8,522	8,778	9,041	9,312
	Senior Clerk Typist	1	37,590	36,459	36,495	37,590	38,718	39,879	41,076	42,308
	Part-Time Clerk (200 hrs)		11.60	847	2,252	2,320	2,390	2,461	2,535	2,611
	Overtime			1,125	1,500	1,500	1,545	1,591	1,639	1,688
	Longevity			2,850	3,175	3,500	4,025	4,300	4,775	5,075
	Building Plumbing and Drainage Examiners-7 meetings	65/mtg		325	910	910	937	965	994	1,024
	Total Engineer			238,928	245,991	253,280	261,298	269,292	277,716	286,205
A1620.	BUILDINGS									
	Laborer	1	34,570	30,082	32,402	34,570	35,607	36,675	37,776	38,909
	Part-Time Laborer (98 hrs)		12.92	1,541	878	1,266	1,304	1,343	1,384	1,425
	Longevity			-	-	-	-	925	1,000	1,075
	Overtime			273	500	500	515	530	546	563
	Total Buildings			31,896	33,780	36,336	37,426	39,474	40,706	41,972
A1670.	CENTRAL PRINTING AND MAILING									
	Messenger	1	25,579	21,907	23,994	25,579	26,474	27,268	28,087	28,929
	Part-Time Clerk (70 hrs)		11.60	230	788	812	836	861	887	914
	Longevity			-	-	-	-	925	1,000	1,075
	Total Central Printing and Mailing			22,137	24,782	26,391	27,311	29,055	29,974	30,918

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay 2010	Actual 2008	Budget 2009	Adopted 2010	Projected 2011	Projected 2012	Projected 2013	Projected 2014
A3120.	<u>POLICE AND CONSTABLES</u>									
	Crossing Guard RPT (180 days)	6	\$ 10.85	\$ 57,148	\$ 56,862	\$ 58,568	\$ 60,325	\$ 62,135	\$ 63,999	\$ 65,919
	Security Officer PT	10	13.32	66,523	67,753	69,786	71,879	74,036	76,257	78,544
	Security Officer PT	2	13.93	19,018	21,632	22,281	22,949	23,638	24,347	25,077
	Security Officer PT	2	15.04	24,090	23,360	24,061	24,783	25,526	26,292	27,081
	Total Police and Constables			166,779	169,607	174,696	179,936	185,334	190,894	196,621
A3510.	<u>CONTROL OF ANIMALS</u>									
	Dog Control Officer	1	43,423	42,455	42,159	43,423	44,726	46,067	47,449	48,873
	Dog Control Officer RPT (2600 hrs.)		12.92	27,280	32,604	33,592	34,600	35,638	36,707	37,808
	Overtime			614	500	500	500	500	500	500
	Longevity			675	850	950	950	1,025	1,100	1,175
	Total Control of Animals			71,024	76,113	78,465	80,775	83,230	85,756	88,356
A3620.	<u>SAFETY INSPECTION</u>									
	Senior Code Enforcement Officer	1	54,701	54,443	53,108	54,701	56,342	58,032	59,773	61,566
	Code Enforcement Officer	3	52,430	102,545	101,806	157,290	162,009	166,869	171,875	177,031
	Code Enforcement Officer	1	-	48,529	49,259	-	-	-	-	-
	Senior Clerk	2	37,590	73,502	72,990	75,180	77,435	79,758	82,151	84,616
	Plumbing Inspector	1	52,430	51,194	50,903	52,430	54,003	55,623	57,292	59,010
	Part-Time Clerk (220 hrs)		11.60	623	2,477	2,552	2,629	2,707	2,789	2,872
	Overtime			30,362	30,000	25,000	25,750	26,523	27,318	28,138
	Longevity			3,925	5,175	5,750	7,125	7,750	8,450	9,150
	Total Safety Inspection			365,124	365,718	372,903	385,293	397,263	409,648	422,384

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay <u>2010</u>	Actual <u>2008</u>	Budget <u>2009</u>	Adopted <u>2010</u>	Projected <u>2011</u>	Projected <u>2012</u>	Projected <u>2013</u>	Projected <u>2014</u>
A3989.	<u>EMERGENCY SERVICES</u>									
	Natural Disaster Services Coordinator	1	\$ 10,011	\$ 10,082	\$ 10,011	\$ 10,011	\$ 10,311	\$ 10,621	\$ 10,939	\$ 11,267
	Area Director of Civil Defense	1	4,464	4,495	4,464	4,464	4,598	4,736	4,878	5,024
	Long Term Disaster Aid		78.00	-	-	7,525	7,525	7,525	7,525	7,525
	Total Emergency Services			14,577	14,475	22,000	22,434	22,882	23,342	23,817
A5010.	<u>HIGHWAY SUPERINTENDENT</u>									
	Superintendent	1	76,356	75,652	74,132	76,356	78,647	81,006	83,436	85,939
	Deputy Highway Superintendent	1	59,607	61,431	57,871	59,607	61,395	63,237	65,134	67,088
	General Crew Chief	1	58,741	59,733	57,030	58,741	60,503	62,318	64,188	66,114
	Secretary to Superintendent of Highways	1	39,365	39,195	38,218	39,365	40,546	41,762	43,015	44,306
	Clerk Typist	1	31,175	27,387	29,472	31,175	32,110	33,074	34,066	35,088
	Janitor (1230 hours)		12.92	15,110	15,424	15,892	16,368	16,859	17,365	17,886
	Estimated Overtime			16,998	26,471	27,265	28,083	28,925	29,793	30,687
	Longevity			3,475	3,475	4,225	4,725	5,025	5,325	5,625
	Total Highway Superintendent			298,981	302,093	312,626	322,378	332,207	342,323	352,733
A7020.	<u>RECREATION ADMINISTRATION</u>									
	Director of Recreation II PT	1	19,096	18,434	18,540	19,096	19,669	20,259	20,867	21,493
	Deputy Recreation Director PT	1	10,545	10,603	10,238	10,545	10,861	11,187	11,523	11,868
	Part-Time Clerk (312 hours)		11.60	-	3,513	3,619	3,728	3,840	3,955	4,073
	Total Recreation Administration			29,037	32,291	33,260	34,258	35,286	36,344	37,435

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay 2010	Actual 2008	Budget 2009	Adopted 2010	Projected 2011	Projected 2012	Projected 2013	Projected 2014
A7110.	<u>PARKS DEPARTMENT</u>									
	Parks Crew Chief	1	\$ 62,500	\$ 65,987	\$ 65,552	\$ 65,000	\$ 66,950	\$ 68,959	\$ 71,027	\$ 73,158
	General Crew Chief	1	59,311	57,430	57,030	58,741	60,503	62,318	64,188	66,114
	Working Crew Chief	2	25.5887	106,502	103,746	106,858	110,064	113,366	116,767	120,270
	Senior Clerk Typist	1	37,590	36,751	36,495	37,590	38,718	39,879	41,076	42,308
	Senior Clerk	1	37,590	37,751	36,495	37,590	38,718	39,879	41,076	42,308
	General Mechanic	2	24.5499	104,065	99,535	102,520	105,596	108,764	112,027	115,388
	Auto Mechanic	2	25.6394	105,440	103,951	107,070	110,282	113,591	116,998	120,508
	Heavy Motor Equipment Operator	1	24.5499	50,717	49,767	51,260	52,798	54,382	56,013	57,694
	Motor Equipment Operator I	1	24.2458	-	98,301	50,625	52,144	53,708	55,320	56,979
	Recreation Attendant	4	24.2458	154,355	147,452	202,501	208,576	214,833	221,278	227,917
	Groundskeeper	3	24.2458	198,376	147,452	151,876	156,432	161,125	165,959	170,937
	Maintenance Worker	7	21.0029	392,115	340,615	306,978	316,188	325,673	335,444	345,507
	Part-Time Seasonal			-	16,000	-	-	-	-	-
	Part-Time Labor		8.20	42,944	50,000	55,000	56,650	58,350	60,100	61,903
	Part-Time Clerk (280 hours)		11.60	256	3,152	3,248	3,345	3,446	3,549	3,656
	Estimated Overtime, Out-of-Title, Longevity			109,567	130,000	120,000	123,600	127,308	131,127	135,061
	Total Parks Department			1,462,256	1,485,543	1,456,858	1,500,564	1,545,581	1,591,948	1,639,707
A7140B.	<u>ADULT RECREATION</u>									
	Recreation Supervisor PT-80 hrs/season	3	22.70	2,791	5,290	5,448	5,611	5,780	5,953	6,132
	Total Adult Recreation			2,791	5,290	5,448	5,611	5,780	5,953	6,132
A7140C.	<u>WINTER RECREATION</u>									
	Recreation Supervisor PT-65 hrs/season	5	22.70	3,483	7,163	7,378	7,599	7,827	8,062	8,303
	Recreation Supervisor-PT 75 hrs/season	1	22.70	160	1,653	1,703	1,754	1,806	1,860	1,916
	Recreation Attendent PT-65 hrs/season	4	7.87	-	1,986	2,046	2,108	2,171	2,236	2,303
	Total Winter Recreation			3,643	10,802	11,127	11,460	11,804	12,158	12,523

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay 2010	Actual 2008	Budget 2009	Adopted 2010	Projected 2011	Projected 2012	Projected 2013	Projected 2014
A7140D.	<u>SUMMER RECREATION</u>									
	Recreation Specialist PT Seasonal-8 week/seaso	1	\$ 15.92	\$ 2,304	\$ 3,401	\$ 3,502	\$ 3,607	\$ 3,716	\$ 3,827	\$ 3,942
	Recreation Attendant PT Seasonal-8 week/seaso	14	8.02	18,634	23,993	24,702	25,443	26,206	26,992	27,802
	Recreation Supervisor PT Seasonal-8 week/seas	5	17.93	18,755	19,151	19,723	20,315	20,924	21,552	22,198
	Total Summer Recreation			39,693	46,545	47,927	49,365	50,846	52,371	53,942
A7180.	<u>SWIMMING POOL</u>									
	Life Guard PT Seasonal (Senior)	1	3,444	3,454	3,344	3,444	3,547	3,654	3,763	3,876
	Life Guard PT Seasonal (Head)(450 hours)	3	10.64	8,972	12,396	14,364	14,795	15,239	15,696	16,167
	Life Guard PT Seasonal (450 hours)	15	9.98	39,498	58,140	62,275	64,143	66,068	68,050	70,091
	Life Guard PT Seasonal (Swim Instruction)	6	9.98	-	6,744	2,917	3,005	3,095	3,187	3,283
	Total Swimming Pool			51,924	80,624	83,000	85,490	88,055	90,697	93,417
A7310.	<u>YOUTH BUREAU</u>									
	Executive Director Youth Board	1	34,967	29,537	33,949	34,967	36,016	37,096	38,209	39,356
	Program Coordinator Youth Bd RPT(1560 hrs.)	1	15.92	13,088	24,118	24,835	25,580	26,348	27,138	27,952
	Part Time Clerk (676 Hrs.)		11.60	7,357	7,612	7,842	8,077	8,319	8,569	8,826
	Recreation Attendent PT (988 Hrs.)		8.02			7,924	8,161	8,406	8,659	8,918
	Tutor (80 Hrs.)		15.45	743	1,200	1,236	1,273	1,311	1,351	1,391
	Total Youth Bureau			50,725	66,879	76,804	79,108	81,481	83,925	86,443
A7510.	<u>HISTORIAN</u>									
	Town Historian	1	6,976	6,821	6,773	6,976	7,185	7,401	7,623	7,852
	Total Historian			6,821	6,773	6,976	7,185	7,401	7,623	7,852
A7610.	<u>ADULT ACTIVITIES</u>									
	Van Driver (1200 hours)	1	11.60	15,339	13,512	13,920	14,338	14,768	15,211	15,667
	Total Adult Activities			15,339	13,512	13,920	14,338	14,768	15,211	15,667

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay 2010	Actual 2008	Budget 2009	Adopted 2010	Projected 2011	Projected 2012	Projected 2013	Projected 2014
A8010.	ZONING									
	Director of Community Development	1	\$ 69,628	\$ 67,339	\$ 66,950	\$ 69,628	\$ 71,717	\$ 73,868	\$ 76,084	\$ 78,367
	Jr. Planner	1	46,504	40,827	43,260	46,504	47,899	49,336	50,816	52,341
	Senior Clerk Typist	1	37,590	36,041	36,495	37,590	38,718	39,879	41,076	42,308
	Part-Time Clerk (250 hours)		11.60	280	2,815	2,900	2,987	3,077	3,169	3,264
	Other Part Time Help (750 hours)		13.32	-	12,930	9,990	10,290	10,598	10,916	11,244
	Part -Time Intern (425 hours)		11.82	4,098	5,615	5,024	5,174	5,329	5,489	5,654
	Longevity			750	850	1,775	1,975	2,100	3,250	3,475
	Overtime			884	850	1,000	850	850	850	850
	Total Zoning			150,219	169,765	174,411	179,610	185,038	191,651	197,502
A8012.	BOARD OF APPEALS									
	Chairman	1	1,065	1,065	1,065	1,065	1,097	1,130	1,164	1,199
	Vice Chairman	1	390	390	390	390	402	414	426	439
	Board Member-14 meetings	6	65/mtg	4,111	5,460	5,460	5,624	5,793	5,966	6,145
	Total Board of Appeals			5,566	6,915	6,915	7,122	7,336	7,556	7,783
A8020.	PLANNING									
	Executive Board Chairman	1	12,500	13,173	12,500	12,500	12,875	13,261	13,659	14,069
	1st Vice Chairman	1	2,203	2,203	2,203	2,203	2,269	2,337	2,407	2,479
	2nd Vice Chairman	1	1,775	1,775	1,775	1,775	1,828	1,883	1,940	1,998
	Board Member-30 meetings	7	65/mtg	9,619	13,650	13,650	14,060	14,481	14,916	15,363
	Special Meetings			4,000	4,000	1,000	1,030	1,061	1,093	1,126
	Chairman TEQR Board	1		1,065	1,065	1,065	1,097	1,130	1,164	1,199
	Board Member-12 meetings	7	65/mtg	4,308	5,460	5,460	5,624	5,793	5,966	6,145
	Total Planning			32,143	40,653	37,653	38,783	39,946	41,144	42,379
TOTAL SALARY SCHEDULE				\$ 4,054,758	\$ 4,236,374	\$ 4,298,724	\$ 4,426,457	\$ 4,562,878	\$4,703,101	\$4,846,267

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
HIGHWAY FUND - COMPUTATION OF TAX RATE

	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
2010 Budget Appropriations	\$ 3,543,974	\$ 4,184,969	\$ 4,315,383	\$ 4,552,483	\$ 4,773,391	\$ 4,887,177	\$ 5,136,028
Less: Estimated Revenues	1,382,415	1,221,497	1,005,061	981,923	950,484	916,857	885,237
Appropriated Fund Balance	-	285,000	490,000	504,700	519,841	535,436	551,499
TOTAL	<u>\$ 1,382,415</u>	<u>\$ 1,506,497</u>	<u>\$ 1,495,061</u>	<u>\$ 1,486,623</u>	<u>\$ 1,470,325</u>	<u>\$ 1,452,293</u>	<u>\$ 1,436,737</u>
Amount to be Raised by Taxation	<u>\$ 2,161,559</u>	<u>\$ 2,678,472</u>	<u>\$ 2,820,322</u>	<u>\$ 3,065,859</u>	<u>\$ 3,303,066</u>	<u>\$ 3,434,884</u>	<u>\$ 3,699,292</u>
Assessed Valuation	\$ 2,797,511,628	\$ 2,888,405,155	\$ 2,966,428,216	\$ 3,055,421,062	\$ 3,147,083,694	\$ 3,241,496,205	\$ 3,338,741,091
Tax Rate Per \$1,000 of Assessed Valuation	\$ 0.772672	\$ 0.927319	<u>\$ 0.950747</u>	\$ 1.003416	\$ 1.049564	\$ 1.059660	\$ 1.107990

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
HIGHWAY FUND - ESTIMATED REVENUES

Account Number	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
	<u>TAX ITEMS</u>						
	<u>REAL PROPERTY TAX ITEMS</u>						
DA1081. Payment in Lieu of Taxes	\$ 15,996	\$ 15,990	\$ 23,581	\$ 34,499	\$ 36,637	\$ 36,094	\$ 37,052
	<u>DEPARTMENTAL INCOME</u>						
DA2302. Services Other Governments	418,248	302,300	302,373	311,444	320,788	330,411	340,323
	<u>USE OF MONEY AND PROPERTY</u>						
DA2401. Interest Earnings	59,316	75,000	50,000	51,500	53,045	54,636	56,275
	<u>STATE AID</u>						
DA3501. Consolidated Highway Aid	136,607	136,607	136,607	140,705	144,926	149,274	153,752
DA2770. Fuel Reimbursement	-	41,600	42,500	43,775	45,088	46,441	47,834
DA5031. Interfund Transfer from General	<u>747,795</u>	<u>650,000</u>	<u>450,000</u>	<u>400,000</u>	<u>350,000</u>	<u>300,000</u>	<u>250,000</u>
TOTAL HIGHWAY FUND ESTIMATED REVENUES	<u>\$ 1,377,962</u>	<u>\$ 1,221,497</u>	<u>\$ 1,005,061</u>	<u>\$ 981,923</u>	<u>\$ 950,484</u>	<u>\$ 916,857</u>	<u>\$ 885,237</u>

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
HIGHWAY FUND APPROPRIATIONS

Account Number		<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
DA5110.	HIGHWAY							
	<u>GENERAL REPAIRS</u>							
.1	<u>Personal Services</u>	\$ 586,156	\$ 744,605	728,981	\$ 750,850	\$ 773,376	\$ 796,577	\$ 820,475
.2	<u>EQUIPMENT</u>							
.250	Equipment	-	-	-	-	-	-	-
	Total Equipment	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
.4	<u>Contractual Expenses</u>							
.413	Resurfacing Materials	234,418	341,250	361,725	372,577	383,754	395,267	407,125
.416	Gas and Oil	163,248	180,000	185,400	190,962	196,691	202,592	208,669
.429	Other Unclassified-Grates,Pipe	9,500	9,500	9,785	10,079	10,381	10,692	11,013
.433	Equipment Rental	48	16,500	16,995	17,505	18,030	18,571	19,128
.435	Small Tools	13,979	20,000	21,218	21,855	22,510	23,185	23,881
	Total Contractual Expenses	<u>\$ 421,193</u>	<u>\$ 567,250</u>	<u>595,123</u>	<u>\$ 612,977</u>	<u>\$ 631,366</u>	<u>\$ 650,307</u>	<u>\$ 669,816</u>
	TOTAL GENERAL REPAIRS	<u>\$ 1,007,349</u>	<u>\$ 1,311,855</u>	<u>\$ 1,324,104</u>	<u>\$ 1,363,827</u>	<u>\$ 1,404,742</u>	<u>\$ 1,446,884</u>	<u>\$ 1,490,291</u>
DA5110A.	<u>CONSOLIDATED HIGHWAY IMPROVEMENT PROGRAM</u>							
.4	<u>Contractual Expenses</u>							
.413	Resurfacing Materials	111,037	132,628	132,628	136,607	140,705	144,926	149,274
.429	Other Unclassified	3,025	3,978	3,978	4,097	4,220	4,347	4,477
	Total Contractual Expenses	<u>\$ 114,062</u>	<u>\$ 136,606</u>	<u>\$ 136,606</u>	<u>\$ 140,704</u>	<u>\$ 144,925</u>	<u>\$ 149,273</u>	<u>\$ 153,751</u>
	TOTAL CONSOLIDATED HWY IMPROVEMENT PROGRAM	<u>\$ 114,062</u>	<u>\$ 136,606</u>	<u>\$ 136,606</u>	<u>\$ 140,704</u>	<u>\$ 144,925</u>	<u>\$ 149,273</u>	<u>\$ 153,751</u>

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
HIGHWAY FUND APPROPRIATIONS

Account Number		<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
DA5120.	<u>BRIDGES FUND</u>							
.1	<u>Personal Services</u>	\$ -	\$ 6,000	\$ 6,000	\$ 6,180	\$ 6,365	\$ 6,556	\$ 6,753
.4	<u>Contractual Expenses</u>							
.479	Unclassified-Bridge Supports, etc.	514	6,000	6,180	\$ 6,365	\$ 6,556	\$ 6,753	\$ 6,956
	Total Contractual Expenses	<u>\$ 514</u>	<u>\$ 6,000</u>	<u>\$ 6,180</u>	<u>\$ 6,365</u>	<u>\$ 6,556</u>	<u>\$ 6,753</u>	<u>\$ 6,956</u>
TOTAL BRIDGES FUND		<u>\$ 514</u>	<u>\$ 12,000</u>	<u>\$ 12,180</u>	<u>\$ 12,545</u>	<u>\$ 12,922</u>	<u>\$ 13,309</u>	<u>\$ 13,709</u>
DA5130.	<u>MACHINERY</u>							
.1	Personal Services	\$ 227,832	\$ 250,000	\$ 260,000	\$ 267,800	\$ 275,834	\$ 284,109	\$ 292,632
.2	<u>EQUIPMENT</u>							
.279	Equipment	-	24,000	42,000	43,260	44,558	45,895	47,271
	Total Equipment	<u>\$ -</u>	<u>\$ 24,000</u>	<u>\$ 42,000</u>	<u>\$ 43,260</u>	<u>\$ 44,558</u>	<u>\$ 45,895</u>	<u>\$ 47,271</u>
.4	<u>Contractual Expenses</u>							
.402	Janitorial Supplies	2,011	3,000	3,090	3,183	3,278	3,377	3,478
.452	Repair Trucks	146,923	150,000	154,500	159,135	163,909	168,826	173,891
	Total Contractual Expenses	<u>\$ 148,934</u>	<u>\$ 153,000</u>	<u>\$ 157,590</u>	<u>\$ 162,318</u>	<u>\$ 167,187</u>	<u>\$ 172,203</u>	<u>\$ 177,369</u>
TOTAL MACHINERY		<u>\$ 376,766</u>	<u>\$ 427,000</u>	<u>\$ 459,590</u>	<u>\$ 473,378</u>	<u>\$ 487,579</u>	<u>\$ 502,206</u>	<u>\$ 517,273</u>

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
HIGHWAY FUND APPROPRIATIONS

Account Number	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
SNOW AND MISCELLANEOUS							
DA5140E.	MISCELLANEOUS (OTHER)						
.4	Contractual Expenses						
.470	\$ 5,561	\$ 6,840	\$ 6,800	\$ 7,004	\$ 7,214	\$ 7,431	\$ 7,653
.479	375	375	400	412	424	437	450
	<u>\$ 5,936</u>	<u>\$ 7,215</u>	<u>\$ 7,200</u>	<u>\$ 7,416</u>	<u>\$ 7,638</u>	<u>\$ 7,868</u>	<u>\$ 8,104</u>
TOTAL MISCELLANEOUS (OTHER)	<u>\$ 5,936</u>	<u>\$ 7,215</u>	<u>\$ 7,200</u>	<u>\$ 7,416</u>	<u>\$ 7,638</u>	<u>\$ 7,868</u>	<u>\$ 8,104</u>
DA5142.	SNOW REMOVAL						
.1	\$ 719,544	\$ 744,605	\$ 728,982	\$ 750,851	\$ 773,377	\$ 796,578	\$ 820,476
.4	Contractual Expenses						
.415	248,917	262,344	272,838	283,752	296,520	311,346	326,914
.429	6,255	12,100	12,463	12,837	13,222	13,619	14,027
.433	-	10,000	10,300	10,609	10,927	11,255	11,593
	<u>\$ 255,172</u>	<u>\$ 284,444</u>	<u>\$ 295,601</u>	<u>\$ 307,197</u>	<u>\$ 320,670</u>	<u>\$ 336,220</u>	<u>\$ 352,534</u>
TOTAL SNOW REMOVAL	<u>\$ 974,716</u>	<u>\$ 1,029,049</u>	<u>\$ 1,024,583</u>	<u>\$ 1,058,049</u>	<u>\$ 1,094,047</u>	<u>\$ 1,132,798</u>	<u>\$ 1,173,009</u>
TOTAL SNOW REMOVAL AND MISCELLANEOUS	<u>\$ 980,652</u>	<u>\$ 1,036,264</u>	<u>\$ 1,031,783</u>	<u>\$ 1,065,465</u>	<u>\$ 1,101,685</u>	<u>\$ 1,140,666</u>	<u>\$ 1,181,113</u>

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
HIGHWAY FUND APPROPRIATIONS

Account Number	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
<u>UNDISTRIBUTED</u>							
<u>EMPLOYEE BENEFITS</u>							
DA9010.8	\$ 135,444	\$ 232,000	\$ 242,000	\$ 263,780	\$ 287,520	\$ 313,397	\$ 341,603
DA9030.8	129,116	163,500	168,405	173,457	178,661	184,021	189,541
DA9040.8	54,818	75,000	80,000	82,400	84,872	87,418	90,041
DA9055.8	506	3,000	3,000	3,090	3,183	3,278	3,377
DA9060.8	430,075	497,000	559,165	643,040	739,496	843,025	952,618
TOTAL EMPLOYEE BENEFITS	<u>\$ 749,959</u>	<u>\$ 970,500</u>	<u>\$ 1,052,570</u>	<u>\$ 1,165,767</u>	<u>\$ 1,293,731</u>	<u>\$ 1,431,139</u>	<u>\$ 1,577,180</u>
DA9100.8	\$ 2,534	\$ 368	\$ 727	\$ 749	\$ 771	\$ 794	\$ 818
<u>DEBT SERVICE</u>							
DA9710.6	202,000	221,100	232,100	233,100	239,000	124,000	128,100
DA9710.7	76,200	68,908	60,874	52,450	43,988	35,320	30,672
A9610.6	-	-	-	38,900	38,900	38,900	38,900
A9610.7	-	-	4,849	4,849	4,376	3,890	3,404
TOTAL DEBT SERVICE	<u>\$ 280,734</u>	<u>\$ 290,376</u>	<u>\$ 298,550</u>	<u>\$ 330,048</u>	<u>\$ 327,035</u>	<u>\$ 202,904</u>	<u>\$ 201,894</u>
TOTAL HIGHWAY FUND APPROPRIATIONS	<u>\$ 3,512,570</u>	<u>\$ 4,184,969</u>	<u>\$ 4,315,383</u>	<u>\$ 4,552,483</u>	<u>\$ 4,773,391</u>	<u>\$ 4,887,177</u>	<u>\$ 5,136,028</u>

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
HIGHWAY FUND SALARY SCHEDULE

	Number of Persons	Rate of Pay <u>2010</u>	Actual <u>2008</u>	Budget <u>2009</u>	Adopted <u>2010</u>	Projected <u>2011</u>	Projected <u>2012</u>	Projected <u>2013</u>	Projected <u>2014</u>
Auto Mechanic Crew Chief	1	26.6528	54,307	54,030	55,651	57,321	59,040	60,811	62,636
Auto Mechanic	1	25.6394	44,221	51,976	53,535	55,141	56,795	58,499	60,254
Working Crew Chief	3	25.5887	157,848	155,619	160,288	165,096	170,049	175,151	180,405
Heavy Motor Equipment Operator	6	24.5499	271,869	298,604	307,561	316,788	326,292	336,080	346,163
Motor Equipment Operator I	6	24.2458	273,948	294,904	303,751	312,864	322,250	331,917	341,875
Assistant Auto Mechanic	2	24.2458	90,637	98,301	101,250	104,288	107,417	110,639	113,958
Maintenance Workers	14	21.0029	546,041	596,076	613,957	632,375	651,347	670,887	691,014
Laborer	1	19.2985	-	117,365	40,295	41,504	42,749	44,032	45,353
Labor-Part Time	10	8.20	11,421	51,740	53,320	54,919	56,567	58,264	60,012
Estimated Overtime, Out of Title			299,869	191,000	196,730	202,632	208,711	214,972	221,421
Longevity			<u>22,275</u>	<u>25,595</u>	<u>27,625</u>	<u>28,454</u>	<u>29,307</u>	<u>30,187</u>	<u>31,092</u>
TOTAL HIGHWAY FUND SALARY SCHEDULE			<u>\$ 1,772,436</u>	<u>\$1,935,210</u>	<u>\$ 1,913,963</u>	<u>\$ 1,971,382</u>	<u>\$2,030,524</u>	<u>\$ 2,091,439</u>	<u>\$ 2,154,183</u>
		DA5110	General Repairs		\$ 728,981				
		DA5120	Bridge		6,000				
		DA5130	Machinery		260,000				
		DA5142	Snow Removal		728,982				
			Allocated to Drainage District		<u>190,000</u>				
TOTAL					<u>\$ 1,913,963</u>				

TOWN OF CLARENCE, NEW YORK
 2010 BUDGET
 COMMUNITY DEVELOPMENT FUND

Account Number	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
<u>COMMUNITY DEVELOPMENT</u>							
<u>ESTIMATED REVENUES</u>							
CD2763 Community Development Act	\$ -	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
<u>APPROPRIATIONS</u>							
CD8663.41 Public Works, Facilities, Studies, Etc.	-	50,000	25,000	25,000	25,000	25,000	25,000

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
<u>CENTRAL ALARM</u>							
Budget Appropriations	\$ 211,336	\$ 225,078	\$ 247,384	\$ 262,225	\$ 277,956	\$ 294,632	\$ 312,307
Less: Estimated Revenues	-	-	-	-	-	-	-
Appropriated Fund Balance	<u>-</u>	<u>1,000</u>	<u>2,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Amount to be Raised by Taxation	<u>\$ 211,336</u>	<u>\$ 224,078</u>	<u>\$ 245,384</u>	<u>\$ 261,225</u>	<u>\$ 276,956</u>	<u>\$ 293,632</u>	<u>\$ 311,307</u>
Assessed Valuation	\$ 2,921,484,767	\$ 3,028,402,517	\$ 3,114,828,079	\$ 3,208,272,921	\$ 3,304,521,109	\$3,403,656,742	\$ 3,505,766,445
Tax Rate per \$1,000 Assessed Valuation	\$ 0.072339	\$ 0.073992	\$ 0.078779	\$ 0.081422	\$ 0.083811	\$ 0.086269	\$ 0.088799
<u>AQUATIC GROWTH CONTROL DISTRICT</u>							
Budget Appropriations	\$ 1,751	\$ 3,800	\$ 3,800	\$ 3,914	\$ 4,031	\$ 4,152	\$ 4,277
Less: Estimated Revenues	-	-	-	-	-	-	-
Appropriated Fund Balance	<u>-</u>	<u>700</u>	<u>700</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
Amount to be Raised by Taxation	<u>\$ 2,656</u>	<u>\$ 3,100</u>	<u>\$ 3,100</u>	<u>\$ 3,414</u>	<u>\$ 3,531</u>	<u>\$ 3,652</u>	<u>\$ 3,777</u>
Number of Units	39	39	39	39	39	39	39
Tax Rate per Unit	\$ 68.102564	\$ 79.487179	\$ 79.487179	\$ 87.538462	\$ 90.549231	\$ 93.650323	\$ 96.844448

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
<u>TOWNWIDE DRAINAGE DISTRICT</u>							
Budget Appropriations-O & M	\$ 266,428	\$ 406,080	\$ 406,057	\$ 418,239	\$ 430,786	\$ 443,709	\$ 457,021
Less: Estimated Revenues	5,962	-	-	-	-	-	-
Appropriated Fund Balance	-	5,000	5,000	5,000	5,000	5,000	5,000
Amount to be Raised by Taxation-O & M	<u>\$ 260,466</u>	<u>\$ 401,080</u>	<u>\$ 401,057</u>	<u>\$ 413,239</u>	<u>\$ 425,786</u>	<u>\$ 438,709</u>	<u>\$ 452,021</u>
Assessed Valuation	\$ 2,929,506,724	\$ 3,039,278,914	\$ 3,124,790,017	\$ 3,218,533,718	\$ 3,315,089,729	\$3,414,542,421	\$ 3,516,978,694
Tax Rate per \$1,000 Assessed Valuation	\$ 0.082270	\$ 0.125553	\$ 0.122073	\$ 0.122281	\$ 0.122483	\$ 0.122679	\$ 0.122871
Frontage	1,945,650	1,948,841	1,960,345	1,967,402	1,974,485	1,981,593	1,988,727
Rate per Front Foot	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01
<u>FIRE PROTECTION DISTRICT - CLARENCE CENTER</u>							
Budget Appropriations	\$ 847,092	\$ 873,041	\$ 921,170	\$ 952,894	\$ 985,919	\$ 985,626	\$ 1,020,658
Less: Estimated Revenues	-	-	-	-	-	-	-
Appropriated Fund Balance	-	-	-	-	-	-	-
Amount to be Raised by Taxation	<u>\$ 847,092</u>	<u>\$ 873,041</u>	<u>\$ 921,170</u>	<u>\$ 952,894</u>	<u>\$ 985,919</u>	<u>\$ 985,626</u>	<u>\$ 1,020,658</u>
Assessed Valuation	\$ 837,917,823	\$ 877,154,765	\$ 908,655,324	\$ 935,914,984	\$ 963,992,433	\$ 992,912,206	\$ 1,022,699,572
Tax Rate per \$1,000 Assessed Valuation	\$ 1.010949	\$ 0.995310	\$ 1.013773	\$ 1.018141	\$ 1.022746	\$ 0.992661	\$ 0.998004

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
<u>FIRE PROTECTION DISTRICT - RAPIDS</u>							
Budget Appropriations	\$ 36,750	\$ 38,588	\$ 40,500	\$ 41,715	\$ 42,966	\$ 44,255	\$ 45,583
Less: Estimated Revenues	-	-	-	-	-	-	-
Appropriated Fund Balance	-	-	-	-	-	-	-
Amount to be Raised by Taxation	<u>\$ 36,750</u>	<u>\$ 38,588</u>	<u>\$ 40,500</u>	<u>\$ 41,715</u>	<u>\$ 42,966</u>	<u>\$ 44,255</u>	<u>\$ 45,583</u>
Assessed Valuation	\$ 54,459,749	\$ 56,508,016	\$ 59,179,526	\$ 60,954,912	\$ 62,783,559	\$ 64,667,066	\$ 66,607,078
Tax Rate per \$1,000 Assessed Valuation	\$ 0.674810	\$ 0.682877	\$ 0.684358	\$ 0.684358	\$ 0.684358	\$ 0.684358	\$ 0.684358
<u>FIRE PROTECTION DISTRICT - SWORMVILLE</u>							
Budget Appropriations	\$ 240,830	\$ 249,370	\$ 268,088	\$ 277,881	\$ 288,093	\$ 289,570	\$ 300,512
Less: Estimated Revenues	-	-	-	-	-	-	-
Deficit Fund Balance Appropriation	-	-	-	-	-	-	-
Amount to be Raised by Taxation	<u>\$ 240,830</u>	<u>\$ 249,370</u>	<u>\$ 268,088</u>	<u>\$ 277,881</u>	<u>\$ 288,093</u>	<u>\$ 289,570</u>	<u>\$ 300,512</u>
Assessed Valuation	\$ 213,562,943	\$ 218,556,192	\$ 221,900,389	\$ 226,338,397	\$ 230,865,165	\$ 235,482,468	\$ 240,192,117
Tax Rate per \$1,000 Assessed Valuation	\$ 1.127677	\$ 1.140988	\$ 1.208147	\$ 1.227722	\$ 1.247885	\$ 1.229689	\$ 1.251131

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
<u>FIRE PROTECTION DISTRICT - EAST AMHERST</u>							
Budget Appropriations	\$ 297,819	\$ 300,667	\$ 324,065	\$ 333,452	\$ 344,977	\$ 345,457	\$ 357,690
Less: Estimated Revenues	-	-	-	-	-	-	-
Deficit Fund Balance Appropriation	-	-	-	-	-	-	-
Amount to be Raised by Taxation	<u>\$ 297,819</u>	<u>\$ 300,667</u>	<u>\$ 324,065</u>	<u>\$ 333,452</u>	<u>\$ 344,977</u>	<u>\$ 345,457</u>	<u>\$ 357,690</u>
Assessed Valuation	\$ 521,509,386	\$ 529,886,808	\$ 533,514,832	\$ 549,520,277	\$ 566,005,885	\$ 582,986,062	\$ 600,475,644
Tax Rate per \$1,000 Assessed Valuation	\$ 0.571071	\$ 0.567417	\$ 0.607416	\$ 0.606805	\$ 0.609495	\$ 0.592564	\$ 0.595677
<u>FIRE PROTECTION DISTRICT - HARRIS HILL</u>							
Budget Appropriations	\$ 845,201	\$ 841,189	\$ 829,324	\$ 856,754	\$ 885,415	\$ 877,777	\$ 907,908
Less: Estimated Revenues	-	-	-	-	-	-	-
Deficit Fund Balance Appropriation	-	-	-	-	-	-	-
Amount to be Raised by Taxation	<u>\$ 845,201</u>	<u>\$ 841,189</u>	<u>\$ 829,324</u>	<u>\$ 856,754</u>	<u>\$ 885,415</u>	<u>\$ 877,777</u>	<u>\$ 907,908</u>
Assessed Valuation	\$ 748,546,648	\$ 771,962,645	\$ 797,297,862	\$ 821,216,798	\$ 845,853,302	\$ 871,228,901	\$ 897,365,768
Tax Rate per \$1,000 Assessed Valuation	\$ 1.129123	\$ 1.089676	\$ 1.040168	\$ 1.043274	\$ 1.046771	\$ 1.007516	\$ 1.011748

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
<u>LIGHTING DISTRICT NO. 1</u>							
Budget Appropriations	\$ 8,685	\$ 9,800	\$ 8,500	\$ 8,585	\$ 8,671	\$ 8,758	\$ 8,845
Less: Estimated Revenues	181	-	-	-	-	-	-
Appropriated Fund Balance	<u>-</u>	<u>1,000</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
Amount to be Raised by Taxation	<u>\$ 8,504</u>	<u>\$ 8,800</u>	<u>\$ 8,000</u>	<u>\$ 8,085</u>	<u>\$ 8,171</u>	<u>\$ 8,258</u>	<u>\$ 8,345</u>
Number of Units	28	28	28	28	28	28	28
Tax Rate per Unit	\$ 303.71	\$ 314.29	\$ 285.71	\$ 288.75	\$ 291.82	\$ 294.91	\$ 298.04
<u>LIGHTING DISTRICT NO. 2</u>							
Budget Appropriations	\$ 5,420	\$ 6,100	\$ 5,500	\$ 5,555	\$ 5,611	\$ 5,667	\$ 5,723
Less: Estimated Revenues	97	-	-	-	-	-	-
Appropriated Fund Balance	<u>-</u>	<u>900</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
Amount to be Raised by Taxation	<u>\$ 5,323</u>	<u>\$ 5,200</u>	<u>\$ 5,000</u>	<u>\$ 5,055</u>	<u>\$ 5,111</u>	<u>\$ 5,167</u>	<u>\$ 5,223</u>
Number of Units	13	13	13	13	13	13	13
Tax Rate per Unit	\$ 409.46	\$ 400.00	\$ 384.62	\$ 388.85	\$ 393.12	\$ 397.44	\$ 401.79

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
<u>SEWER DISTRICT NO. 2</u>							
Budget Appropriations-O & M	\$ 332,412	\$ 302,366	\$ 317,430	\$ 333,178	\$ 349,710	\$ 367,067	\$ 385,290
Less: Estimated Revenues	18,605	20,250	5,000	5,050	5,101	5,152	5,203
Appropriated Fund Balance	-	10,000	20,000	20,000	20,000	20,000	20,000
Amount to be Raised by Taxation-O & M	<u>\$ 313,807</u>	<u>\$ 272,116</u>	<u>\$ 292,430</u>	<u>\$ 308,128</u>	<u>\$ 324,610</u>	<u>\$ 341,916</u>	<u>\$ 360,087</u>
Equivalent Dwelling Units	1,120.66	1,157.66	1,161.66	1,173.28	1,185.01	1,196.86	1,208.83
Rate per Equivalent Dwelling Unit	\$ 280.019810	\$ 235.056925	\$ 251.734587	\$ 262.621363	\$ 273.930033	\$ 285.677360	\$ 297.880770
Amount to be Raised by Taxation-Debt Service	<u>\$ 58,594</u>	<u>\$ 55,396</u>	<u>\$ 51,719</u>	<u>\$ -</u>	<u>-</u>	<u>-</u>	<u>-</u>
Assessed Valuation	\$ 245,781,975	\$ 259,973,445	\$ 267,806,715	\$ 272,972,117	\$ 286,620,723	\$ 300,951,759	\$ 315,999,347
Tax Rate per \$1,000 Assessed Valuation	\$ 0.238398	\$ 0.213083	\$ 0.193121	\$ -	-	-	-
<u>SEWER DISTRICT NO. 6</u>							
Budget Appropriations	\$ 118,218	\$ 75,275	\$ 81,100	\$ 85,105	\$ 89,310	\$ 93,726	\$ 98,362
Less: Estimated Revenues	11,239	9,900	5,100	5,177	5,254	5,333	5,413
Appropriated Fund Balance	-	5,000	2,500	2,000	1,700	1,500	1,200
Amount to be Raised by Taxation	<u>\$ 106,979</u>	<u>\$ 60,375</u>	<u>\$ 73,500</u>	<u>\$ 77,929</u>	<u>\$ 82,356</u>	<u>\$ 86,893</u>	<u>\$ 91,749</u>
Equivalent Dwelling Units	229.50	265.50	276.50	280.65	284.86	289.13	293.47
Rate per Equivalent Dwelling Units	\$ 466.139434	\$ 227.401130	\$ 265.822785	\$ 277.673950	\$ 289.113629	\$ 300.531877	\$ 312.638524

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
<u>SEWER DISTRICT NO. 7</u>							
Budget Appropriations-O & M	\$ 20,835	\$ 23,676	\$ 23,900	\$ 25,045	\$ 26,247	\$ 27,510	\$ 28,835
Less: Estimated Revenues	624	500	120	300	300	300	300
Appropriated Fund Balance	<u>-</u>	<u>3,500</u>	<u>3,500</u>	<u>3,000</u>	<u>2,800</u>	<u>2,600</u>	<u>2,400</u>
Amount to be Raised by Taxation-O & M	<u>\$ 20,211</u>	<u>\$ 19,676</u>	<u>\$ 20,280</u>	<u>\$ 21,745</u>	<u>\$ 23,147</u>	<u>\$ 24,610</u>	<u>\$ 26,135</u>
Equivalent Dwelling Units	79	79	79	79	79	79	79
Rate per Equivalent Dwelling Unit	\$ 255.835443	\$ 249.063291	\$ 256.708861	\$ 275.253165	\$ 293.003165	\$ 311.514082	\$ 330.823964
<u>SEWER DISTRICT NO. 9</u>							
Budget Appropriations-O & M	\$ 148,135	\$ 132,891	\$ 138,850	\$ 145,743	\$ 152,980	\$ 160,579	\$ 168,558
Less: Estimated Revenues	18,292	5,000	5,000	5,100	5,202	5,306	5,412
Appropriated Fund Balance	<u>-</u>	<u>2,500</u>	<u>3,500</u>	<u>2,000</u>	<u>2,000</u>	<u>2,500</u>	<u>2,500</u>
Amount to be Raised by Taxation-O & M	<u>\$ 129,843</u>	<u>\$ 125,391</u>	<u>\$ 130,350</u>	<u>\$ 138,643</u>	<u>\$ 145,778</u>	<u>\$ 152,773</u>	<u>\$ 160,645</u>
Equivalent Dwelling Units	381.91	499.71	499.71	600.71	600.71	600.71	600.71
Rate per Equivalent Dwelling Unit	\$ 339.983242	\$ 250.927538	\$ 260.851294	\$ 230.797723	\$ 242.675542	\$ 254.319998	\$ 267.425839
Amount to be Raised by Taxation-Debt Service	<u>\$ 48,200</u>	<u>\$ 73,002</u>	<u>\$ 71,944</u>	<u>\$ 84,350</u>	<u>\$ 83,537</u>	<u>\$ 82,725</u>	<u>\$ 81,900</u>
Assessed Valuation	\$ 34,253,100	\$ 48,195,400	\$ 48,337,300	\$ 64,750,300	\$ 66,692,809	\$ 68,693,593	\$ 86,654,826
Tax Rate per \$1,000 Assessed Valuation	\$ 1.407172	\$ 1.514709	\$ 1.488374	\$ 1.302697	\$ 1.252564	\$ 1.204261	\$ 0.945129

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
<u>CONSOLIDATED WATER DISTRICT</u>							
Appropriations	\$ 422,682	\$ 429,000	\$ 425,700	\$ 431,352	\$ 437,200	\$ 443,260	\$ 449,549
Less: Estimated Revenues	11,063	10,000	2,800	2,828	2,856	2,885	2,914
Appropriated Fund Balance	-	19,000	19,000	19,000	19,000	19,000	19,000
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Amount to be Raised by Taxation-O & M	<u>\$ 411,619</u>	<u>\$ 400,000</u>	<u>\$ 403,900</u>	<u>\$ 409,524</u>	<u>\$ 415,344</u>	<u>\$ 421,375</u>	<u>\$ 427,636</u>
Amount to be Raised by Taxation-Debt Service	<u>\$ 165,570</u>	<u>\$ 161,536</u>	<u>\$ 159,117</u>	<u>\$ 159,274</u>	<u>\$ 154,233</u>	<u>\$ 154,346</u>	<u>\$ 148,865</u>
Assessed Valuation	\$ 2,900,544,855	\$ 3,008,388,983	\$ 3,094,122,030	\$ 3,186,945,691	\$ 3,282,554,062	\$3,381,030,683	\$ 3,482,461,604
1st 50 feet	594,841	600,741	603,191	607,413	611,665	615,947	620,259
Additional Frontage	1,360,319	1,361,452	1,363,050	1,369,865	1,376,715	1,383,598	1,390,516
Rate on Assessed Valuation	0.186394	0.174410	0.170013	0.166799	0.162102	0.159125	0.154642
Rate on 1st 50 feet	0.050000	0.050000	0.050000	0.050000	0.050000	0.050000	0.050000
Rate on Additional Frontage	0.005000	0.005000	0.005000	0.005000	0.005000	0.005000	0.005000
Amount to be Raised on Assessed Valuation	540,644	524,693	526,041	531,579	532,109	538,007	538,535
Amount to be Raised on 1st 50 feet	29,742	30,037	30,160	30,371	30,583	30,797	31,013
Amount to be Raised on Add'l Frontage	6,801	6,808	6,815	6,849	6,883	6,917	6,952
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total to be Raised	<u>\$ 577,187</u>	<u>\$ 561,538</u>	<u>\$ 563,016</u>	<u>\$ 568,799</u>	<u>\$ 569,575</u>	<u>\$ 575,721</u>	<u>\$ 576,500</u>

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
CENTRAL ALARM

Account Number		<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
SA-1-3310.	<u>PUBLIC SAFETY</u>							
.4	<u>Contractual Expenses</u>							
.400	Contract with Town of Amherst	\$ 211,262	\$ 225,000	\$ 247,315	\$ 262,154	\$ 277,883	\$ 294,556	\$ 312,229
SA-1-9045.	<u>MISCELLANEOUS</u>							
.8	Erie County Petitions	74	78	69	71	73	75	78
TOTAL CENTRAL ALARM APPROPRIATIONS		<u>\$ 211,336</u>	<u>\$ 225,078</u>	<u>\$ 247,384</u>	<u>\$ 262,225</u>	<u>\$ 277,956</u>	<u>\$ 294,632</u>	<u>\$ 312,307</u>

TOWN OF CLARENCE, NEW YORK
 2010 BUDGET
 AQUATIC GROWTH CONTROL DISTRICT

Account Number		<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
SA-2-8540.	<u>HOME AND COMMUNITY SERVICES</u>							
.4	<u>Contractual Expenses</u>							
.415	Annual Maintenance	\$ 1,751	\$ 3,800	\$ 3,800	\$ 3,914	\$ 4,031	\$ 4,152	\$ 4,277
TOTAL AQUATIC GROWTH CONTROL DISTRICT APPROPRIATIONS		<u>\$ 1,751</u>	<u>\$ 3,800</u>	<u>\$ 3,800</u>	<u>\$ 3,914</u>	<u>\$ 4,031</u>	<u>\$ 4,152</u>	<u>\$ 4,277</u>

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
TOWNWIDE DRAINAGE DISTRICT

Account Number		<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
SD-8540.	<u>MAINTENANCE</u>							
.1	Personal Services	\$ 129,578	\$ 190,000	\$ 190,000	\$ 195,700	\$ 201,571	\$ 207,618	\$ 213,847
.2	<u>Equipment</u>							
.210	Pipe and Miscellaneous Equipment	11,239	10,000	10,000	10,300	10,609	10,927	11,255
.4	<u>Contractual Expenses</u>							
.433	Equipment Rental	117,378	191,403	191,403	197,145	203,059	209,151	215,426
SD-9030	<u>Employee Benefits</u>							
.8	Town Share Social Security	8,113	14,535	14,535	14,971	15,420	15,883	16,359
SD-9800.	<u>MISCELLANEOUS</u>							
.8	Erie County Petitions	120	142	119	123	126	130	134
TOTAL TOWNWIDE DRAINAGE DISTRICT APPROPRIATIONS- OPERATIONS AND MAINTENANCE		<u>\$ 266,428</u>	<u>\$ 406,080</u>	<u>\$ 406,057</u>	<u>\$ 418,239</u>	<u>\$ 430,786</u>	<u>\$ 443,709</u>	<u>\$ 457,021</u>

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
FIRE PROTECTION DISTRICTS

Account Number	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
SF3410. <u>CLARENCE CENTER FIRE PROTECTION DISTRICT</u>							
.4 <u>Contractual Expenses</u>							
Fire Contract-Clarence Center	\$ 739,400	\$ 762,300	\$ 775,000	\$ 798,250	\$ 822,198	\$ 846,863	\$ 872,269
Fire Phones	1,764	1,800	1,986	2,046	2,107	2,170	2,235
Service Awards Program	105,870	108,941	144,140	152,598	161,615	136,592	146,153
Erie County Petitions	58	-	44	-	-	-	-
TOTAL CLARENCE CENTER FIRE PROTECTION DISTRICT APPROPRIATIONS	<u>\$ 847,092</u>	<u>\$ 873,041</u>	<u>\$ 921,170</u>	<u>\$ 952,894</u>	<u>\$ 985,919</u>	<u>\$ 985,626</u>	<u>\$ 1,020,658</u>
SF3410. <u>RAPIDS FIRE PROTECTION DISTRICT</u>							
.4 <u>Contractual Expenses</u>							
Fire Contract-Rapids	\$ 36,750	\$ 38,588	\$ 40,500	\$ 41,715	\$ 42,966	\$ 44,255	\$ 45,583
Erie County Petitions	-	-	-	-	-	-	-
TOTAL RAPIDS FIRE PROTECTION DISTRICT APPROPRIATIONS	<u>\$ 36,750</u>	<u>\$ 38,588</u>	<u>\$ 40,500</u>	<u>\$ 41,715</u>	<u>\$ 42,966</u>	<u>\$ 44,255</u>	<u>\$ 45,583</u>
SF3410. <u>SWORMVILLE FIRE PROTECTION DISTRICT</u>							
.4 <u>Contractual Expenses</u>							
Fire Contract-Swormville	\$ 200,631	\$ 206,650	\$ 212,849	\$ 219,234	\$ 225,812	\$ 232,586	\$ 239,563
Fire Phones	526	580	570	587	605	623	642
Service Awards Program	106,484	113,107	152,133	161,566	171,634	156,560	167,519
Erie County Petitions	-	-	-	-	-	-	-
Service Awards Program-Amherst Share	(66,811)	(70,967)	(97,464)	(103,507)	(109,957)	(100,198)	(107,212)
TOTAL SWORMVILLE FIRE PROTECTION DISTRICT APPROPRIATIONS	<u>\$ 240,830</u>	<u>\$ 249,370</u>	<u>\$ 268,088</u>	<u>\$ 277,881</u>	<u>\$ 288,093</u>	<u>\$ 289,570</u>	<u>\$ 300,512</u>

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
FIRE PROTECTION DISTRICTS

Account Number	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
SF3410. <u>EAST AMHERST FIRE PROTECTION DISTRICT</u>							
.4 <u>Contractual Expenses</u>							
Fire Contract-East Amherst	\$ 262,327	\$ 265,410	\$ 273,372	\$ 281,573	\$ 290,020	\$ 298,721	\$ 307,683
Service Awards Program	124,620	122,407	176,784	187,202	198,311	168,644	180,449
Service Awards Program-Amherst Share	(89,128)	(87,288)	(127,793)	(135,323)	(143,354)	(121,908)	(130,442)
Fire Phones	-	-	1,558	-	-	-	-
Erie County Petitions	-	138	144	-	-	-	-
TOTAL EAST AMHERST FIRE PROTECTION DISTRICT APPROPRIATIONS	<u>\$ 297,819</u>	<u>\$ 300,667</u>	<u>\$ 324,065</u>	<u>\$ 333,452</u>	<u>\$ 344,977</u>	<u>\$ 345,457</u>	<u>\$ 357,690</u>
SF3410. <u>HARRIS HILL FIRE PROTECTION DISTRICT</u>							
.4 <u>Contractual Expenses</u>							
Fire Contract-Harris Hill	\$ 745,585	\$ 756,402	\$ 715,855	\$ 737,331	\$ 759,451	\$ 782,234	\$ 805,701
Fire Phones	442	486	551	568	585	602	620
Service Awards Program	98,134	83,425	112,727	118,856	125,380	94,941	101,587
Erie County Petitions	1,040	876	191	-	-	-	-
TOTAL HARRIS HILL FIRE PROTECTION DISTRICT APPROPRIATIONS	<u>\$ 845,201</u>	<u>\$ 841,189</u>	<u>\$ 829,324</u>	<u>\$ 856,754</u>	<u>\$ 885,415</u>	<u>\$ 877,777</u>	<u>\$ 907,908</u>
TOTAL FIRE PROTECTION DISTRICTS APPROPRIATION	<u>\$ 2,267,692</u>	<u>\$ 2,302,855</u>	<u>\$ 2,383,148</u>	<u>\$ 2,462,695</u>	<u>\$ 2,547,372</u>	<u>\$ 2,542,685</u>	<u>\$ 2,632,351</u>

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
LIGHTING DISTRICTS

Account Number		<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
	<u>LIGHTING DISTRICT NO. 1</u>							
SL-1-5182. .4	<u>TRANSPORTATION</u> <u>Contractual Expenses</u> Street Lighting	\$ 8,685	\$ 9,800	\$ 8,500	\$ 8,585	\$ 8,671	\$ 8,758	\$ 8,845
TOTAL LIGHTING DISTRICT NO. 1 APPROPRIATIONS		<u>\$ 8,685</u>	<u>\$ 9,800</u>	<u>\$ 8,500</u>	<u>\$ 8,585</u>	<u>\$ 8,671</u>	<u>\$ 8,758</u>	<u>\$ 8,845</u>
	<u>LIGHTING DISTRICT NO. 2</u>							
SL-3-5182. .4	<u>TRANSPORTATION</u> <u>Contractual Expenses</u> Street Lighting	\$ 5,420	\$ 6,100	\$ 5,500	\$ 5,555	\$ 5,611	\$ 5,667	\$ 5,723
TOTAL LIGHTING DISTRICT NO. 2 APPROPRIATIONS		<u>\$ 5,420</u>	<u>\$ 6,100</u>	<u>\$ 5,500</u>	<u>\$ 5,555</u>	<u>\$ 5,611</u>	<u>\$ 5,667</u>	<u>\$ 5,723</u>

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
SEWER DISTRICTS

Account Number	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
<u>SEWER DISTRICT NO. 2</u>							
SS-2-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>						
.2	<u>Equipment</u>						
.210	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
.4	<u>Contractual Expenses</u>						
.434	328,527	297,066	312,730	328,367	344,785	362,024	380,125
.438	3,885	4,300	3,700	3,811	3,925	4,043	4,164
	<u>\$ 332,412</u>	<u>\$ 301,366</u>	<u>\$ 316,430</u>	<u>\$ 332,178</u>	<u>\$ 348,710</u>	<u>\$ 366,067</u>	<u>\$ 384,290</u>
TOTAL SEWAGE TREATMENT AND DISPOSAL	<u>\$ 332,412</u>	<u>\$ 302,366</u>	<u>\$ 317,430</u>	<u>\$ 333,178</u>	<u>\$ 349,710</u>	<u>\$ 367,067</u>	<u>\$ 385,290</u>
SS-2-9710.	<u>DEBT SERVICE</u>						
.6	50,000	50,000	50,000	-	-	-	-
.7	8,594	5,156	1,719	-	-	-	-
	<u>\$ 58,594</u>	<u>\$ 55,156</u>	<u>\$ 51,719</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
SS-2-9800.	<u>Erie County Petitions</u>						
.8	-	240	-	-	-	-	-
TOTAL SEWER DISTRICT NO. 2 APPROPRIATIONS	<u>\$ 391,006</u>	<u>\$ 357,762</u>	<u>\$ 369,149</u>	<u>\$ 333,178</u>	<u>\$ 349,710</u>	<u>\$ 367,067</u>	<u>\$ 385,290</u>

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
SEWER DISTRICTS

Account Number	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
<u>SEWER DISTRICT NO. 6</u>							
SS-6-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>						
.2	<u>Equipment</u>						
.210	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
.4	<u>Contractual Expenses</u>						
.434	118,081	74,275	80,100	84,105	88,310	92,726	97,362
	Total Contractual Expenses	\$ 75,275	\$ 81,100	\$ 85,105	\$ 89,310	\$ 93,726	\$ 98,362
TOTAL SEWAGE TREATMENT AND DISPOSAL	\$ 118,081	\$ 75,275	\$ 81,100	\$ 85,105	\$ 89,310	\$ 93,726	\$ 98,362
SS-6-9800.							
.8	<u>Erie County Petitions</u>						
	137	-	-	-	-	-	-
TOTAL SEWER DISTRICT NO. 6 APPROPRIATIONS	\$ 118,218	\$ 75,275	\$ 81,100	\$ 85,105	\$ 89,310	\$ 93,726	\$ 98,362
<u>SEWER DISTRICT NO. 7</u>							
SS-7-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>						
.2	<u>Equipment</u>						
.210	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
.4	<u>Contractual Expenses</u>						
.434	20,835	22,676	22,900	24,045	25,247	26,510	27,835
TOTAL SEWAGE TREATMENT AND DISPOSAL	\$ 20,835	\$ 23,676	\$ 23,900	\$ 25,045	\$ 26,247	\$ 27,510	\$ 28,835
TOTAL SEWER DISTRICT NO. 7 OPERATIONS AND MAINTENANCE APPROPRIATIONS	\$ 20,835	\$ 23,676	\$ 23,900	\$ 25,045	\$ 26,247	\$ 27,510	\$ 28,835

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
SEWER DISTRICTS

Account Number		<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
<u>SEWER DISTRICT NO. 9</u>								
SS-9-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>							
.2	<u>Equipment</u>							
.210	Equipment	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
.4	<u>Contractual Expenses</u>							
.434	Professional Services	148,135	131,891	137,850	144,743	151,980	159,579	167,558
TOTAL SEWAGE TREATMENT AND DISPOSAL		\$ 148,135	\$ 132,891	\$ 138,850	\$ 145,743	\$ 152,980	\$ 160,579	\$ 168,558
TOTAL SEWER DISTRICT NO. 9 OPERATIONS AND MAINTENANCE APPROPRIATIONS		\$ 148,135	\$ 132,891	\$ 138,850	\$ 145,743	\$ 152,980	\$ 160,579	\$ 168,558
SS-9-9710.	<u>DEBT SERVICE</u>							
.6	BAN Principal	-	25,000	52,000	65,000	65,000	65,000	65,000
.7	BAN Interest	51,520	28,560	19,944	19,350	18,537	17,725	16,900
	Total Debt Service:	\$ 51,520	\$ 53,560	\$ 71,944	\$ 84,350	\$ 83,537	\$ 82,725	\$ 81,900
SS-9-9800.								
.8	Erie County Petitions	-	19,442	-	-	-	-	-
TOTAL SEWER DISTRICT NO. 9 DEBT SERVICE APPROPRIATIONS		\$ 51,520	\$ 73,002	\$ 71,944	\$ 84,350	\$ 83,537	\$ 82,725	\$ 81,900
TOTAL SEWER DISTRICT NO. 9 APPROPRIATIONS		\$ 199,655	\$ 205,893	\$ 210,794	\$ 230,093	\$ 236,517	\$ 243,304	\$ 250,458

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
CONSOLIDATED WATER DISTRICT-ESTIMATED REVENUES

Account Number	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
SW2401. Interest Earnings	\$ 8,863	\$ 10,000	\$ 2,800	\$ 2,828	\$ 2,856	\$ 2,885	\$ 2,914
TOTAL CONSOLIDATED WATER DISTRICT - ESTIMATED REVENUES	<u>\$ 8,863</u>	<u>\$ 10,000</u>	<u>\$ 2,800</u>	<u>\$ 2,828</u>	<u>\$ 2,856</u>	<u>\$ 2,885</u>	<u>\$ 2,914</u>

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
CONSOLIDATED WATER DISTRICT-APPROPRIATIONS

Account Number		<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
	<u>TRANSMISSION AND DISTRIBUTION</u>							
SW8340.								
.4	<u>Contractual Expenses</u>							
.433	Hydrant Rental	\$ 410,786	\$ 413,000	\$ 410,200	\$ 414,302	\$ 418,445	\$ 422,629	\$ 426,856
SW9060.	<u>EMPLOYEE BENEFITS</u>							
.8	Health Insurance	11,647	16,000	15,500	17,050	18,755	20,631	22,694
TOTAL CONSOLIDATED WATER DISTRICT OPERATIONS AND MAINTENANCE APPROPRIATIONS		<u>\$ 422,433</u>	<u>\$ 429,000</u>	<u>\$ 425,700</u>	<u>\$ 431,352</u>	<u>\$ 437,200</u>	<u>\$ 443,260</u>	<u>\$ 449,549</u>
SW9710.	<u>DEBT SERVICE</u>							
.6	Bond Principal	126,850	127,700	130,750	131,600	137,400	137,850	20,000
.7	Bond Interest	38,720	33,589	28,174	27,674	27,174	26,674	7,066
	TOTAL DEBT SERVICE	<u>\$ 165,570</u>	<u>\$ 161,289</u>	<u>\$ 158,924</u>	<u>\$ 159,274</u>	<u>\$ 164,574</u>	<u>\$ 164,524</u>	<u>\$ 27,066</u>
SW9800.	<u>MISCELLANEOUS</u>							
.8	Erie County Petitions	249	247	193	-	-	-	-
TOTAL CONSOLIDATED WATER DISTRICT DEBT SERVICE APPROPRIATIONS		<u>\$ 165,819</u>	<u>\$ 161,536</u>	<u>\$ 159,117</u>	<u>\$ 159,274</u>	<u>\$ 164,574</u>	<u>\$ 164,524</u>	<u>\$ 27,066</u>
TOTAL CONSOLIDATED WATER DISTRICT APPROPRIATIONS		<u>\$ 588,252</u>	<u>\$ 590,536</u>	<u>\$ 584,817</u>	<u>\$ 590,626</u>	<u>\$ 601,774</u>	<u>\$ 607,784</u>	<u>\$ 476,615</u>

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
SPECIAL REVENUE-ESTIMATED REVENUES

Account <u>Number</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
CSR2089 - 1901 Special Revenue - Recreation Fees	\$ 23,290	\$ 20,000	\$ 16,000	\$ 16,160	\$ 16,322	\$ 16,485	\$ 16,650
CSR2401 - 1901 Recreation Fee Interest	1,033	500	350	354	357	361	364
Total Recreation Fee Estimated Revenues	<u>\$ 24,323</u>	<u>\$ 20,500</u>	<u>\$ 16,350</u>	<u>\$ 16,514</u>	<u>\$ 16,679</u>	<u>\$ 16,845</u>	<u>\$ 17,014</u>
CSR2089 - 1902 Special Revenue - Open Space Fees	\$ 60,552	\$ 85,000	\$ 32,100	\$ 32,421	\$ 32,745	\$ 33,073	\$ 33,403
CSR2401 - 1902 Open Space Fee Interest	12,791	13,500	4,900	4,949	4,998	5,048	5,099
Total Open Space Fee Estimated Revenues	<u>\$ 73,343</u>	<u>\$ 98,500</u>	<u>\$ 37,000</u>	<u>\$ 37,370</u>	<u>\$ 37,744</u>	<u>\$ 38,121</u>	<u>\$ 38,502</u>
Total Special Revenue Estimated Revenues	<u>\$ 97,666</u>	<u>\$ 119,000</u>	<u>\$ 53,350</u>	<u>\$ 53,884</u>	<u>\$ 54,422</u>	<u>\$ 54,967</u>	<u>\$ 55,516</u>

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
SPECIAL REVENUE-APPROPRIATIONS

Account Number		<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
SR1901	<u>LAND ACQUISITIONS</u>							
.2	Land							
.222	Land Purchases	\$ -	\$ 300,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
	Total Land	\$ -	\$ 300,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
SR1902	<u>OPEN SPACE</u>							
.4	<u>Contractual Expenses</u>							
.434	Professional Fees	\$ -	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
	Total Contractual Expenses	\$ -	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
Total Special Revenue Fund Appropriations		\$ -	\$ 309,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000

TOWN OF CLARENCE, NEW YORK
 2010 BUDGET
 SPECIAL ASSESSMENTS
 BETWEEN CLARENCE WATER DISTRICT NO. 1 AND TOWN OF LANCASTER HYDRANT CHARGE

	<u>2010 RATE</u>	<u>2010 QUANTITY</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
<u>Account Number: 82.01-1-26</u>									
Tap Benefit	\$ 25.00	1	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Assessed Valuation	0.0435	340,000	13.05	14.79	14.79	14.79	14.79	14.79	14.79
Front Footage	0.15	148	22.20	22.20	22.20	22.20	22.20	22.20	22.20
			\$ 60.25	\$ 61.99	\$ 61.99	\$ 61.99	\$ 61.99	\$ 61.99	\$ 61.99
<u>Account Number: 82.01-1-21</u>									
Tap Benefit	\$ 25.00	1	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Assessed Valuation	0.0435	101,000	4.39	4.39	4.39	4.39	4.39	4.39	4.39
Front Footage	0.15	100	15.00	15.00	15.00	15.00	15.00	15.00	15.00
			\$ 44.39	\$ 44.39	\$ 44.39	\$ 44.39	\$ 44.39	\$ 44.39	\$ 44.39
<u>Account Number: 82-01-1-14</u>									
Tap Benefit	\$ 25.00	1	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Assessed Valuation	0.0435	149,000	6.48	6.48	6.48	6.48	6.48	6.48	6.48
Front Footage	0.15	80	12.00	12.00	12.00	12.00	12.00	12.00	12.00
			\$ 43.48	\$ 43.48	\$ 43.48	\$ 43.48	\$ 43.48	\$ 43.48	\$ 43.48
<u>Account Number: 82.01-1-10.121</u>									
Tap Benefit	\$ 25.00	1	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Assessed Valuation	0.0435	928,800	40.40	40.40	40.40	40.40	40.40	40.40	40.40
Front Footage	0.15	550	82.50	82.50	82.50	82.50	82.50	82.50	82.50
			\$ 147.90	\$ 147.90	\$ 147.90	\$ 147.90	\$ 147.90	\$ 147.90	\$ 147.90

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
SPECIAL ASSESSMENTS
BETWEEN CLARENCE WATER DISTRICT NO. 1 AND TOWN OF LANCASTER HYDRANT CHARGE

	<u>2010 RATE</u>	<u>2010 QUANTITY</u>	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
<u>Account Number: 82.01-1-17</u>									
Tap Benefit	\$ 25.00	1	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Assessed Valuation	0.0435	111,000	4.83	4.83	4.83	4.83	4.83	4.83	4.83
Front Footage	0.15	70	10.50	10.50	10.50	10.50	10.50	10.50	10.50
			<u>\$ 40.33</u>	<u>\$ 40.33</u>	<u>\$ 40.33</u>	<u>\$ 40.33</u>	<u>\$ 40.33</u>	<u>\$ 40.33</u>	<u>\$ 40.33</u>
<u>Account Number: 82.01-1-19</u>									
Tap Benefit	\$ 25.00	1	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Assessed Valuation	0.0435	160,000	6.96	6.96	6.96	6.96	6.96	6.96	6.96
Front Footage	0.15	70	10.50	10.50	10.50	10.50	10.50	10.50	10.50
			<u>\$ 42.46</u>	<u>\$ 42.46</u>	<u>\$ 42.46</u>	<u>\$ 42.46</u>	<u>\$ 42.46</u>	<u>\$ 42.46</u>	<u>\$ 42.46</u>
Hydrant Charge	250	1	<u>\$ 250</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>
Account Number:70.20-4-3									
Account Number:57.11-4-15									
Account Number:44.14-2-65									
Account Number:71.17-1-6									
Account Number:58.19-1-1									
Account Number:70.12-2-18.1									
TOTAL SPECIAL ASSESSMENT			<u>\$ 628.81</u>	<u>\$ 1,880.55</u>	<u>\$ 1,880.55</u>	<u>\$ 1,880.55</u>	<u>\$ 1,880.55</u>	<u>\$ 1,880.55</u>	<u>\$ 1,880.55</u>

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
SUMMARY OF TOTAL INDEBTEDNESS DUE 2010

	<u>Actual 2008</u>	<u>Budget 2009</u>	<u>Adopted 2010</u>	<u>Projected 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>
Total Bonded Indebtedness Principal & Interest Due in 2010	\$ 1,865,527	\$ 1,779,033	\$ 1,743,238	\$ 1,602,902	\$ 1,621,193	\$ 1,453,594	\$ 1,190,966
Total Bond Anticipation Note Principal & Interest Payments in 2010	116,614	73,274	136,216	330,449	327,544	306,154	277,250
TOTAL INDEBTEDNESS DUE	\$ 1,982,141	\$ 1,852,307	\$ 1,879,454	\$ 1,933,351	\$ 1,948,737	\$ 1,759,748	\$ 1,468,216
<u>Breakdown by Operating Fund</u>							
General Fund	1,329,643	1,292,294	1,299,045	1,360,428	1,374,362	1,310,389	1,158,174
Highway Fund	278,200	290,008	297,823	329,299	326,264	202,110	201,076
Water Districts	165,570	161,289	158,924	159,274	164,574	164,524	27,066
Sewer District No. 2	58,594	55,156	51,718	-	-	-	-
Sewer District No. 9	51,520	53,560	71,944	84,350	83,537	82,725	81,900
TOTAL INDEBTEDNESS DUE FROM OPERATING FUNDS	\$ 1,883,527	\$ 1,852,307	\$ 1,879,454	\$ 1,933,351	\$ 1,948,737	\$ 1,759,748	\$ 1,468,216
TOTAL INDEBTEDNESS DUE	\$ 1,982,141	1,852,307	1,879,454	1,933,351	1,948,737	1,759,748	1,468,216

TOWN OF CLARENCE, NEW YORK
 2008 BUDGET
 SCHEDULE OF BOND ANTICIPATION NOTES
 PRINCIPAL AND INTEREST

	Outstanding January 1, 2008	Rate	Principal	Interest	Outstanding December 31, 2008
<u>Sewer District #9</u>					
Clarence Hollow	<u>1,400,000</u>	3.68%	<u>10,000</u>	<u>51,520</u>	<u>1,390,000</u>
 <u>General Fund</u>					
Excavator for Compost Site	90,000	3.68%	18,000	3,312	72,000
Eastern Hills Corridor	<u>918,000</u>		<u>18,000</u>	<u>33,782</u>	<u>900,000</u>
	<u>1,008,000</u>		<u>36,000</u>	<u>37,094</u>	<u>972,000</u>
 BAN Interest to be funded in 2008 Operating Budget				<u>\$ 88,614</u>	

TOWN OF CLARENCE, NEW YORK
 2009 BUDGET
 SCHEDULE OF BOND ANTICIPATION NOTES
 PRINCIPAL AND INTEREST

	Outstanding January 1, 2009	Rate	Principal	Interest	Outstanding December 31, 2009
<u>Sewer District #9</u>					
Clarence Hollow	<u>1,200,000</u>	2.38%	<u>25,000</u>	<u>28,560</u>	<u>1,175,000</u>
 <u>General Fund</u>					
Excavator for Compost Site	<u>72,000</u>	2.38%	<u>18,000</u>	<u>1,714</u>	<u>54,000</u>
 BAN Interest to be funded in 2009 Operating Budget				<u>\$ 30,274</u>	

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
SCHEDULE OF BOND ANTICIPATION NOTES
PRINCIPAL AND INTEREST

	Outstanding January 1, 2010	Rate	Principal	Interest	Outstanding December 31, 2010
<u>Sewer District #9</u>					
Clarence Hollow	<u>1,600,000</u>	0.68%	<u>52,000</u>	<u>19,944</u>	<u>1,548,000</u>
<u>Highway Fund</u>					
Highway Equipment	<u>389,000</u>	0.68%		<u>4,849</u>	<u>389,000</u>
<u>General Fund</u>					
Excavator for Compost Site	54,057	0.68%	18,000	674	36,057
Land Acquisition	1,864,943	0.68%	-	23,247	1,864,943
Parks Equipment	102,000	0.68%	-	1,272	102,000
Sprinkler System for Clubhouse	225,000	0.68%	-	2,804	225,000
Sprinkler System for Historical Museum	32,000	0.68%	-	399	32,000
Porch for Museum	65,000	0.68%	-	810	65,000
Telephone System Town Buildings	45,000	0.68%	-	561	45,000
Water Lines at Memorial Park	60,000	0.68%	-	748	60,000
Solar Panels Town Hall	43,000	0.68%	-	536	43,000
Miles Road Bridge	800,000	0.68%	-	9,973	800,000
New Roof at Highway Office	<u>32,000</u>	0.68%	-	<u>399</u>	<u>32,000</u>
	<u>3,323,000</u>		<u>18,000</u>	<u>41,423</u>	<u>3,305,000</u>
				<u>\$ 66,216</u>	
BAN Interest to be funded in 2010 Operating Budget					

TOWN OF CLARENCE, NEW YORK
 2011 BUDGET
 SCHEDULE OF BOND ANTICIPATION NOTES
 PRINCIPAL AND INTEREST

	Outstanding January 1, 2011	Rate	Principal	Interest	Outstanding December 31, 2011
<u>Sewer District #9</u>					
Clarence Hollow	<u>1,548,000</u>	0.68%	<u>65,000</u>	<u>19,350</u>	<u>1,483,000</u>
<u>Highway Fund</u>					
Highway Equipment	<u>389,000</u>	0.68%	<u>38,900</u>	<u>4,849</u>	<u>350,100</u>
<u>General Fund</u>					
Excavator for Compost Site	36,057	0.68%	18,000	451	18,057
Land Acquisition	1,864,943	0.68%	25,000	23,247	1,839,943
Parks Equipment	102,000	0.68%	20,400	1,272	81,600
Sprinkler System for Clubhouse	225,000	0.68%	5,000	2,804	220,000
Sprinkler System for Historical Museum	32,000	0.68%	10,600	399	21,400
Porch for Museum	65,000	0.68%	13,000	810	52,000
Telephone System Town Buildings	45,000	0.68%	15,000	561	30,000
Water Lines at Memorial Park	60,000	0.68%	5,000	748	55,000
Solar Panels Town Hall	43,000	0.68%	10,750	536	32,250
Miles Road Bridge	800,000	0.68%	32,000	9,973	768,000
New Roof at Highway Office	<u>32,000</u>	0.68%	<u>6,400</u>	<u>399</u>	<u>25,600</u>
	<u>3,305,000</u>		<u>161,150</u>	<u>41,200</u>	<u>3,143,850</u>
BAN Interest to be funded in 2011 Operating Budget				<u><u>\$ 65,399</u></u>	

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
SCHEDULE OF BOND ANTICIPATION NOTES
PRINCIPAL AND INTEREST

	Outstanding January 1, 2012	Rate	Principal	Interest	Outstanding December 31, 2012
<u>Sewer District #9</u>					
Clarence Hollow	<u>1,483,000</u>	0.68%	<u>65,000</u>	<u>18,537</u>	<u>1,418,000</u>
<u>Highway Fund</u>					
Highway Equipment	<u>350,100</u>	0.68%	<u>38,900</u>	<u>4,376</u>	<u>311,200</u>
<u>General Fund</u>					
Excavator for Compost Site	18,057	0.68%	18,057	451	-
Land Acquisition	1,839,943	0.68%	25,000	22,999	1,814,943
Parks Equipment	81,600	0.68%	20,400	1,020	61,200
Sprinkler System for Clubhouse	220,000	0.68%	5,000	2,750	215,000
Sprinkler System for Historical Museum	21,400	0.68%	10,600	268	10,800
Porch for Museum	52,000	0.68%	13,000	650	39,000
Telephone System Town Buildings	30,000	0.68%	15,000	375	15,000
Water Lines at Memorial Park	55,000	0.68%	5,000	688	50,000
Solar Panels Town Hall	32,250	0.68%	10,750	403	21,500
Miles Road Bridge	768,000	0.68%	32,000	9,600	736,000
New Roof at Highway Office	<u>25,600</u>	0.68%	<u>6,400</u>	<u>320</u>	<u>19,200</u>
	<u>3,143,850</u>		<u>161,207</u>	<u>39,524</u>	<u>2,982,643</u>
BAN Interest to be funded in 2012 Operating Budget				<u>\$ 62,437</u>	

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
SCHEDULE OF BOND ANTICIPATION NOTES
PRINCIPAL AND INTEREST

	Outstanding January 1, 2013	Rate	Principal	Interest	Outstanding December 31, 2013
<u>Sewer District #9</u>					
Clarence Hollow	<u>1,418,000</u>	0.68%	<u>65,000</u>	<u>17,725</u>	<u>1,353,000</u>
 <u>Highway Fund</u>					
Highway Equipment	<u>311,200</u>	0.68%	<u>38,900</u>	<u>3,890</u>	<u>272,300</u>
Land Acquisition	1,814,943	0.68%	25,000	22,687	1,789,943
Parks Equipment	61,500	0.68%	20,400	769	41,100
Sprinkler System for Clubhouse	215,000	0.68%	5,000	2,688	210,000
Sprinkler System for Historical Museum	10,800	0.68%	10,800	135	-
Porch for Museum	39,000	0.68%	13,000	488	26,000
Telephone System Town Buildings	15,000	0.68%	15,000	188	-
Water Lines at Memorial Park	50,000	0.68%	5,000	625	45,000
Solar Panels Town Hall	21,500	0.68%	10,750	269	10,750
Miles Road Bridge	736,000	0.68%	32,000	9,200	704,000
New Roof at Highway Office	<u>19,200</u>	0.68%	<u>6,400</u>	<u>240</u>	<u>12,800</u>
	<u>2,982,943</u>		<u>143,350</u>	<u>37,289</u>	<u>2,839,593</u>
BAN Interest to be funded in 2013 Operating Budget				<u>58,904</u>	

2014 BUDGET
SCHEDULE OF BOND ANTICIPATION NOTES
PRINCIPAL AND INTEREST

	Outstanding January 1, 2014	Rate	Principal	Interest	Outstanding December 31, 2014
<u>Sewer District #9</u>					
Clarence Hollow	<u>1,353,000</u>	0.68%	<u>65,000</u>	<u>16,900</u>	<u>1,288,000</u>
 <u>Highway Fund</u>					
Highway Equipment	<u>272,300</u>	0.68%	<u>38,900</u>	<u>3,404</u>	<u>233,400</u>
 Land Acquisition	1,789,973	0.68%	25,000	22,375	1,764,973
Parks Equipment	41,100	0.68%	20,400	514	20,700
Sprinkler System for Clubhouse	210,000	0.68%	5,000	2,625	205,000
Porch for Museum	26,000	0.68%	13,000	325	13,000
Water Lines at Memorial Park	45,000	0.68%	5,000	563	40,000
Solar Panels Town Hall	10,750	0.68%	10,750	134	-
Miles Road Bridge	704,000	0.68%	32,000	8,800	672,000
New Roof at Highway Office	<u>12,800</u>	0.68%	<u>6,400</u>	<u>160</u>	<u>6,400</u>
	<u>2,839,623</u>		<u>117,550</u>	<u>35,496</u>	<u>2,722,073</u>
 BAN Interest to be funded in 2014 Operating Budget				<u><u>\$ 55,800</u></u>	

TOWN OF CLARENCE, NEW YORK
2008 BUDGET
SCHEDULE OF BOND PRINCIPAL AND INTEREST

	OUTSTANDING 1/1/2008	EFFECTIVE % INTEREST RATE	DUE DATE	1ST PAYMENT		2ND PAYMENT		TOTAL 2008		TOTAL	OUTSTANDING 12/31/2008	
				PRINCIPAL	INTEREST	DUE DATE	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST		
<u>JANUARY AND JULY</u>												
Water District	\$ 100,000	5.000	1/1/2008	\$ 2,500		7/1/2008	\$ 10,000	\$ 2,500	\$ 10,000	\$ 5,000	\$ 15,000	\$ 90,000
<u>FEBRUARY AND AUGUST</u>												
General	\$ 4,062,900	3.5	2/1/2008	\$ 73,132		8/1/2008	\$ 322,000	\$ 73,132	\$ 322,000	\$ 146,264	\$ 468,264	\$ 3,740,900
General	2,510,000	3.5		48,094			200,000	48,094	200,000	96,188	296,188	2,310,000
Highway	892,100	3.5		16,058			73,000	16,058	73,000	32,116	105,116	819,100
Highway	565,000	3.5		9,888			105,000	9,888	105,000	19,776	124,776	460,000
General	3,313,000	4.125		69,421			223,000	69,421	223,000	138,842	361,842	3,090,000
Highway	579,000	4.125		12,154			24,000	12,154	24,000	24,308	48,308	555,000
<u>MAY AND NOVEMBER</u>												
Sewer District #2	\$ 150,000	6.875	5/1/2008	\$ 50,000	\$ 5,156	11/1/2008		\$ 3,438	\$ 50,000	\$ 8,594	\$ 58,594	\$ 100,000
<u>JUNE AND DECEMBER</u>												
Water District	\$ 121,300	5.000	6/1/2008	\$ 3,033		12/1/2008	\$ 10,000	\$ 3,032	\$ 10,000	\$ 6,065	\$ 16,065	\$ 111,300
General	652,850	4.110		13,553			103,150	13,552	103,150	27,105	130,255	549,700
Water District	672,150	4.110		13,953			106,850	13,952	106,850	27,905	134,755	565,300
TOTAL DUE IN 2008	\$ 13,618,300			\$ 50,000	\$ 266,942		\$ 1,177,000	\$ 265,221	\$ 1,227,000	\$ 532,163	\$ 1,759,163	\$ 12,391,300
Sewer District #2	\$ 150,000								\$ 50,000	\$ 8,594	\$ 58,594	\$ 100,000
Water District	893,450								126,850	38,970	165,820	766,600
General	10,538,750								848,150	408,399	1,256,549	9,690,600
Highway	2,036,100								202,000	76,200	278,200	1,834,100
	<u>\$ 13,618,300</u>								<u>\$ 1,227,000</u>	<u>\$ 532,163</u>	<u>\$ 1,759,163</u>	<u>\$ 12,391,300</u>

TOWN OF CLARENCE, NEW YORK
2009 BUDGET
SCHEDULE OF BOND PRINCIPAL AND INTEREST

	OUTSTANDING 1/1/2009	EFFECTIVE % INTEREST RATE	1ST PAYMENT		2ND PAYMENT		TOTAL 2009		TOTAL	OUTSTANDING 12/31/2009		
			DUE DATE	PRINCIPAL INTEREST	DUE DATE	PRINCIPAL INTEREST	PRINCIPAL INTEREST					
<u>JANUARY AND JULY</u>												
Water District	\$ 90,000	5.000	1/1/2009	\$ 2,250	7/1/2009	\$ 10,000	\$ 2,250	\$ 10,000	\$ 4,500	\$ 14,500	\$ 80,000	
<u>FEBRUARY AND AUGUST</u>												
General	\$ 3,740,900	3.5	2/1/2009	\$ 67,336	8/1/2009	\$ 333,900	\$ 67,336	\$ 333,900	\$ 134,672	\$ 468,572	\$ 3,407,000	
General	2,310,000	3.5		44,594		205,000	44,594	205,000	89,188	294,188	2,105,000	
Highway	819,100	3.5		14,744		76,100	14,744	76,100	29,488	105,588	743,000	
Highway	460,000	3.5		8,050		110,000	8,050	110,000	16,100	126,100	350,000	
General	3,090,000	4.125		64,822		250,000	64,822	250,000	129,644	379,644	2,840,000	
Highway	555,000	4.125		11,660		35,000	11,660	35,000	23,320	58,320	520,000	
<u>MAY AND NOVEMBER</u>												
Sewer District #2	\$ 100,000	6.875	5/1/2009	\$ 50,000	\$ 3,438	11/1/2009	\$ 1,718	\$ 50,000	\$ 5,156	\$ 55,156	\$ 50,000	
<u>JUNE AND DECEMBER</u>												
Water District	\$ 111,300	5.000	6/1/2009	\$ 2,783	12/1/2009	\$ 10,000	\$ 2,782	\$ 10,000	\$ 5,565	\$ 15,565	\$ 101,300	
General	549,700	4.110		11,438		107,300	11,438	107,300	22,876	130,176	442,400	
Water District	565,300	4.110		11,762		107,700	11,762	107,700	23,524	131,224	457,600	
TOTAL DUE IN 2009	\$ 12,391,300			\$ 50,000	\$ 242,877		\$ 1,245,000	\$ 241,156	\$ 1,295,000	\$ 484,033	\$ 1,779,033	\$ 11,096,300
Sewer District #2	\$ 100,000							\$ 50,000	\$ 5,156	\$ 55,156	\$ 50,000	
Water District	766,600							127,700	33,589	161,289	638,900	
General	9,690,600							896,200	376,380	1,272,580	8,794,400	
Highway	1,834,100							221,100	68,908	290,008	1,613,000	
	<u>\$ 12,391,300</u>							<u>\$ 1,295,000</u>	<u>\$ 484,033</u>	<u>\$ 1,779,033</u>	<u>\$ 11,096,300</u>	

TOWN OF CLARENCE, NEW YORK
2010 BUDGET
SCHEDULE OF BOND PRINCIPAL AND INTEREST

	OUTSTANDING 1/1/2010	EFFECTIVE % INTEREST RATE	DUE DATE	1ST PAYMENT		2ND PAYMENT		TOTAL 2010		TOTAL	OUTSTANDING 12/31/2010	
				PRINCIPAL	INTEREST	DUE DATE	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST		
<u>JANUARY AND JULY</u>												
Water District	\$ 80,000	5.000	1/1/2010	\$ 2,000		7/1/2010	\$ 10,000	\$ 2,000	\$ 10,000	\$ 4,000	\$ 14,000	\$ 70,000
<u>FEBRUARY AND AUGUST</u>												
General	\$ 3,407,000	3.5	2/1/2010	\$ 61,326		8/1/2010	\$ 342,900	\$ 61,326	\$ 342,900	\$ 122,652	\$ 465,552	\$ 3,064,100
General	2,105,000	3.5		41,006			210,000	41,006	210,000	82,012	292,012	1,895,000
Highway	743,000	3.5		13,374			82,100	13,374	82,100	26,748	108,848	660,900
Highway	350,000	3.5		6,125			115,000	6,125	115,000	12,250	127,250	235,000
General	2,840,000	4.125		59,666			240,000	59,666	240,000	119,332	359,332	2,600,000
Highway	520,000	4.125		10,938			35,000	10,938	35,000	21,876	56,876	485,000
<u>MAY AND NOVEMBER</u>												
Sewer District #2	\$ 50,000	6.875	5/1/2010	\$ 50,000	\$ 1,718	11/1/2010		\$ -	\$ 50,000	\$ 1,718	51,718	-
<u>JUNE AND DECEMBER</u>												
Water District	\$ 101,300	5.000	6/1/2010	\$ 2,533		12/1/2010	\$ 10,000	\$ 2,533	\$ 10,000	\$ 5,066	15,066	91,300
General	442,400	4.110		9,238			104,250	9,238	104,250	18,476	122,726	338,150
Water District	457,600	4.110		9,554			110,750	9,554	110,750	19,108	129,858	346,850
TOTAL DUE IN 2010	\$ 11,096,300			\$ 50,000	\$ 242,877		\$ 1,245,000	\$ 241,156	\$ 1,295,000	\$ 484,033	\$ 1,779,033	\$ 9,786,300
Sewer District #2	\$ 50,000								\$ 50,000	\$ 1,718	\$ 51,718	\$ -
Water District	638,900								130,750	28,174	158,924	508,150
General	8,794,400								897,150	342,472	1,239,622	7,897,250
Highway	1,613,000								232,100	60,874	292,974	1,380,900
	<u>\$ 11,096,300</u>								<u>\$ 1,310,000</u>	<u>\$ 433,238</u>	<u>\$ 1,743,238</u>	<u>\$ 9,786,300</u>

TOWN OF CLARENCE, NEW YORK
2011 BUDGET
SCHEDULE OF BOND PRINCIPAL AND INTEREST

	OUTSTANDING <u>1/1/2011</u>	EFFECTIVE % INTEREST RATE	<u>DUE DATE</u>	<u>1ST PAYMENT</u>		<u>2ND PAYMENT</u>		<u>TOTAL 2011</u>		<u>TOTAL</u>	OUTSTANDING <u>12/31/2011</u>	
				PRINCIPAL	INTEREST	DUE DATE	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST		
<u>JANUARY AND JULY</u>												
Water District	\$ 70,000	5.000	1/1/2011	\$ 1,750		7/1/2011	\$ 10,000	\$ 1,750	\$ 10,000	\$ 3,500	\$ 13,500	\$ 60,000
<u>FEBRUARY AND AUGUST</u>												
General	\$ 3,064,100	3.5	2/1/2011	\$ 55,154		8/1/2011	\$ 356,900	\$ 55,154	\$ 356,900	\$ 110,308	\$ 467,208	\$ 2,707,200
General	1,895,000	3.5		37,331			140,000	37,331	140,000	74,662	214,662	1,755,000
Highway	660,900	3.5		11,896			83,100	11,896	83,100	23,792	106,892	577,800
Highway	235,000	3.5		4,113			115,000	4,113	115,000	8,226	123,226	120,000
General	2,600,000	4.125		54,715			230,000	54,715	230,000	119,332	349,332	2,370,000
Highway	485,000	4.125		10,216			35,000	10,216	35,000	20,432	55,432	450,000
<u>JUNE AND DECEMBER</u>												
Water District	\$ 91,300	5.000	6/1/2011	\$ 2,283		12/1/2011	\$ 10,000	\$ 2,283	\$ 10,000	\$ 5,066	15,066	81,300
General	338,150	4.110		7,101			108,400	7,101	108,400	18,476	126,876	229,750
Water District	346,850	4.110		7,284			111,600	7,284	111,600	19,108	130,708	235,250
TOTAL DUE IN 2011	\$ 9,786,300			\$ 242,877			\$ 1,245,000	\$ 241,156	\$ 1,295,000	\$ 484,033	\$ 1,779,033	\$ 8,586,300
Water District	508,150						131,600	27,674	131,600	27,674	159,274	376,550
General	7,897,250						835,300	322,778	835,300	322,778	1,158,078	7,061,950
Highway	1,380,900						233,100	52,450	233,100	52,450	285,550	1,147,800
	<u>\$ 9,786,300</u>						<u>\$ 1,200,000</u>	<u>\$ 402,902</u>	<u>\$ 1,200,000</u>	<u>\$ 402,902</u>	<u>\$ 1,602,902</u>	<u>\$ 8,586,300</u>

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
SCHEDULE OF BOND PRINCIPAL AND INTEREST

	OUTSTANDING 1/1/2012	EFFECTIVE % INTEREST RATE	1ST PAYMENT DUE DATE	PRINCIPAL	INTEREST	2ND PAYMENT DUE DATE	PRINCIPAL	INTEREST	TOTAL 2012 PRINCIPAL	INTEREST	TOTAL	OUTSTANDING 12/31/2012
<u>JANUARY AND JULY</u>												
Water District	\$ 60,000	5.000	1/1/2012	\$ 1,500		7/1/2012	\$ 10,000	\$ 1,500	\$ 10,000	\$ 3,000	\$ 13,000	\$ 50,000
<u>FEBRUARY AND AUGUST</u>												
General	\$ 2,707,200	3.5	2/1/2012	\$ 48,730		8/1/2012	\$ 371,000	\$ 48,731	\$ 371,000	\$ 97,461	\$ 468,461	\$ 2,336,200
General	1,755,000	3.5		34,881			145,000	34,881	145,000	69,762	214,762	1,610,000
Highway	577,800	3.5		10,400			84,000	10,400	84,000	20,800	104,800	493,800
Highway	120,000	3.5		2,100			120,000	2,100	120,000	4,200	124,200	-
General	2,370,000	4.125		49,972			240,000	49,972	240,000	119,332	359,332	2,130,000
Highway	450,000	4.125		9,494			35,000	9,494	35,000	18,988	53,988	415,000
<u>JUNE AND DECEMBER</u>												
Water District	\$ 81,300	5.000	6/1/2012	\$ 2,033		12/1/2012	\$ 10,000	\$ 2,033	\$ 10,000	\$ 5,066	15,066	71,300
General	229,750	4.110		4,825			112,600	4,825	112,600	18,476	131,076	117,150
Water District	235,250	4.110		4,940			117,400	4,940	117,400	19,108	136,508	117,850
TOTAL DUE IN 2012	\$ 8,586,300			\$ 242,877			\$ 1,245,000	\$ 241,156	\$ 1,295,000	\$ 484,033	\$ 1,779,033	\$ 7,341,300
Water District	376,550						137,400	27,174	137,400	27,174	164,574	239,150
General	7,061,950						868,600	305,031	868,600	305,031	1,173,631	6,193,350
Highway	1,147,800						239,000	43,988	239,000	43,988	282,988	908,800
	\$ 8,586,300						\$ 1,245,000	\$ 376,193	\$ 1,621,193	\$ 376,193	\$ 1,621,193	\$ 7,341,300

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
SCHEDULE OF BOND PRINCIPAL AND INTEREST

	OUTSTANDING 1/1/2013	EFFECTIVE % INTEREST RATE	DUE DATE	1ST PAYMENT PRINCIPAL INTEREST	DUE DATE	2ND PAYMENT PRINCIPAL INTEREST	TOTAL 2013 PRINCIPAL INTEREST	TOTAL	OUTSTANDING 12/31/2013
<u>JANUARY AND JULY</u>									
Water District	\$ 50,000	5.000	1/1/2013	\$ 1,250	7/1/2013	\$ 10,000 \$ 1,250	\$ 10,000 \$ 2,500	\$ 12,500	\$ 40,000
<u>FEBRUARY AND AUGUST</u>									
General	\$ 2,336,200	3.5	2/1/2013	\$ 42,052	8/1/2013	\$ 386,000 \$ 42,052	\$ 386,000 \$ 84,104	\$ 470,104	\$ 1,950,200
General	1,610,000	3.5		32,344		150,000 32,344	150,000 64,688	214,688	1,460,000
Highway	493,800	3.5		8,888		89,000 8,888	89,000 17,776	106,776	404,800
General	2,130,000	4.125		45,022		190,000 45,022	190,000 119,332	309,332	1,940,000
Highway	415,000	4.125		8,772		35,000 8,772	35,000 17,544	52,544	380,000
<u>JUNE AND DECEMBER</u>									
Water District	\$ 71,300	5.000	6/1/2013	\$ 1,783	12/1/2013	\$ 10,000 \$ 1,783	\$ 10,000 \$ 5,066	15,066	61,300
General	117,150	4.110		2,460		117,150 2,460	117,150 18,476	135,626	-
Water District	117,850	4.110		2,475		117,850 2,475	117,850 19,108	136,958	-
TOTAL DUE IN 2013	\$ 7,341,300			\$ 242,877		\$ 1,245,000 \$ 241,156	\$ 1,295,000 \$ 484,033	\$ 1,779,033	\$ 6,236,300
Water District	239,150						137,850 26,674	164,524	101,300
General	6,193,350						843,150 286,600	1,129,750	5,350,200
Highway	908,800						124,000 35,320	159,320	784,800
	<u>\$ 7,341,300</u>						<u>\$ 1,105,000 \$ 348,594</u>	<u>\$ 1,453,594</u>	<u>\$ 6,236,300</u>

TOWN OF CLARENCE, NEW YORK
2014 BUDGET
SCHEDULE OF BOND PRINCIPAL AND INTEREST

	OUTSTANDING 1/1/2014	EFFECTIVE % INTEREST RATE	DUE DATE	1ST PAYMENT		2ND PAYMENT		TOTAL 2014		TOTAL	OUTSTANDING 12/31/2014	
				PRINCIPAL	INTEREST	DUE DATE	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST		
<u>JANUARY AND JULY</u>												
Water District	\$ 40,000	5.000	1/1/2014	\$ 1,000		7/1/2014	\$ 10,000	\$ 1,000	\$ 10,000	\$ 2,000	\$ 12,000	\$ 30,000
<u>FEBRUARY AND AUGUST</u>												
General	\$ 1,950,200	3.5	2/1/2014	\$ 35,104		8/1/2014	\$ 401,900	\$ 35,104	\$ 401,900	\$ 70,208	\$ 472,108	\$ 1,548,300
General	1,460,000	3.5		29,344			160,000	29,344	160,000	58,688	218,688	1,300,000
Highway	404,800	3.5		7,286			88,100	7,286	88,100	14,572	102,672	316,700
General	1,940,000	4.125		41,103			195,000	41,103	195,000	119,332	314,332	1,745,000
Highway	380,000	4.125		8,050			40,000	8,050	40,000	16,100	56,100	340,000
<u>JUNE AND DECEMBER</u>												
Water District	\$ 61,300	5.000	6/1/2014	\$ 1,533		12/1/2014	\$ 10,000	\$ 1,533	\$ 10,000	\$ 5,066	15,066	51,300
TOTAL DUE IN 2014	\$ 6,236,300			\$ 242,877			\$ 1,245,000	\$ 241,156	\$ 1,295,000	\$ 484,033	\$ 1,779,033	\$ 5,331,300
Water District	101,300						20,000	7,066		27,066		81,300
General	5,350,200						756,900	248,228		1,005,128		4,593,300
Highway	784,800						128,100	30,672		158,772		656,700
	<u>\$ 6,236,300</u>						<u>\$ 905,000</u>	<u>\$ 285,966</u>		<u>\$ 1,190,966</u>		<u>\$ 5,331,300</u>

APPENDIX I

Exemption Impact Report

TOWN OF CLARENCE, NEW YORK
2010 ADOPTED BUDGET
PROJECTION DISCLAIMER

The accompanying budget projections are to be used for internal use only. These projections have been prepared from the books and records of the Town through August 31, 2009. Those books and records have not been audited or verified as of August 31, 2009. Even if some of the assumptions do occur some assumptions inevitably will not materialize and unanticipated events and circumstances may occur. Accordingly, the actual results achieved during the remainder of the year and future years will necessarily vary from the projected results, and the variations may be material. There is no ongoing responsibility to review or update the projections for any changes in circumstance or condition.