# TOWN OF CLARENCE

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# 2015 Preliminary Budget

CLARENCE
FOUNDED
1808

TOWN OF CLARENCE, NEW YORK
2015 PRELIMINARY BUDGET
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TOWN OF CLARENCE, NEW YORK
2015 BUDGET
BUDGET SUMMARY

| Fund | Appropriations | Estimated Revenues | Appropriated Fund Balance | Debt Reserve | Amount to be Raised by Taxation |
|---|---|---|---|---|---|
| General Fund | $ 12,061,832 | $ 7,941,857 | $ 744,000 | $ 50,725 | $ 3,320,251 |
| Highway Fund | 5,123,345 | 1,317,808 | 620,000 | - | 3,185,537 |
| Community Development Fund | 20,000 | 20,000 | - | - | - |
| Central Alarm | 275,051 | - | 5,500 | - | 269,551 |
| Aquatic Growth Control District | 3,500 | - | - | - | 3,500 |
| Townwide Drainage District | 461,539 | - | 20,000 | - | 441,539 |
| Fire Protection Districts | 2,448,361 | - | - | - | 2,448,361 |
| Lighting District No. 1 | 6,500 | 20 | 500 | - | 5,980 |
| Lighting District No. 2 | 3,200 | 15 | - | - | 3,185 |
| Sewer District No. 2 | 387,123 | 16,500 | 2,000 | - | 368,623 |
| Sewer District No. 4 | 8,612 | 5,900 | - | - | 2,712 |
| Sewer District No. 6 | 134,600 | 8,400 | 2,100 | - | 124,100 |
| Sewer District No. 7 | 20,000 | - | - | - | 20,000 |
| Sewer District No. 9 | 250,487 | 700 | 3,500 | - | 246,287 |
| Consolidated Water District | 531,898 | 200 | - | - | 531,698 |
| Special Assessments | 9,915 | - | - | - | 9,915 |
| **TOTAL:** | **$ 21,745,963** | **$ 9,311,400** | **$ 1,397,600** | **$ 50,725** | **$ 10,981,237** |

TOWN OF CLARENCE, NEW YORK

2015 BUDGET

GENERAL FUND - COMPUTATION OF TAX RATE

| | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|
| Budget Appropriations | $ 10,939,934 | $ 11,891,137 | $ 12,061,832 |
| Less: Estimated Revenues | 8,342,083 | 7,928,093 | 7,941,857 |
| Appropriated Fund Balance | - | 640,000 | 744,000 |
| Reserve for Debt | | 55,255 | 55,725 |
| TOTAL | $ 8,342,083 | $ 8,623,348 | $ 8,741,582 |
| Amount to be Raised by Taxation | $ 2,597,851 | $ 3,267,789 | $ 3,320,251 |
| Assessed Valuation | 3,130,399,477 | 3,169,569,997 | 3,222,601,418 |
| Tax Rate Per $1,000 Assessed Valuation | $ 0.829878 | $ 1.030988 | $ 1.030301 |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND ESTIMATED REVENUE

| Account Number | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|
| | **TAX ITEMS** | | | |
| | REAL PROPERTY TAX ITEMS | | | |
| A1081. | Payment in Lieu of Taxes | $ 55,348 | $ 55,571 | $ 52,984 |
| A1090. | Interest and Penalties of Taxes | 89,551 | 85,000 | 86,000 |
| | NON PROPERTY TAX ITEMS | | | |
| A1120. | Erie County Sales Tax Distribution | 5,590,261 | 5,385,000 | 5,400,000 |
| A1170. | Franchise Fees | 286,317 | 280,000 | 280,000 |
| | **DEPARTMENTAL INCOME** | | | |
| | GENERAL GOVERNMENT SUPPORT | | | |
| A1255 | Town Clerk | 11,766 | 12,000 | 12,000 |
| | PUBLIC SAFETY | | | |
| A1550. | Dog Warden Fees | 12,370 | 15,000 | 13,000 |
| A1603. | Vital Statistics Fees | 13,330 | 10,000 | 12,000 |
| | CULTURE AND RECREATION | | | |
| A2001. | Summer Recreation Program Fees | 30,697 | 27,500 | 22,000 |
| A2002. | Adult Recreation Fees | 816 | 1,600 | 4,650 |
| A2025. | Swimming Pool Fees | 29,210 | 29,000 | 27,000 |
| A2089. | Other Youth Programs | 19,939 | 16,000 | 18,000 |
| | HOME AND COMMUNITY SERVICES | | | |
| A2110. | Zoning Fees | 35,715 | 25,000 | 30,000 |
| | **INTERGOVERNMENTAL CHARGES** | | | |
| | USE OF MONEY AND PROPERTY | | | |
| A2210. | General Services, Shared Services | - | 74,322 | 74,322 |
| A2401. | Interest Earnings | 15,261 | 16,200 | 11,000 |
| A2410. | Rental of Real Property | 9,670 | 9,500 | 9,500 |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND ESTIMATED REVENUE

| Account Number | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|
| | **LICENSED AND PERMITS** | | | |
| | LICENSES | | | |
| A2530. | Games of Chance | 130 | 100 | 100 |
| A2544. | Dog Licenses | 27,587 | 25,000 | 27,000 |
| A2545. | Other Licenses | 17,618 | 18,000 | 17,000 |
| | PERMITS | | | |
| A2555. | Building and Alteration Permits | 299,781 | 175,000 | 180,000 |
| A2590. | Other Permits | 18,348 | 18,000 | 16,000 |
| | **FINES AND FORFEITURES** | | | |
| A2610. | Fines and Forfeited Bail | 392,647 | 410,000 | 410,000 |
| A2612. | Driving School Fees | 4,485 | 5,000 | 4,500 |
| | **SALE OF PROPERTY AND COMPENSATION FOR LOSS** | | | |
| A2655. | Minor Sales, Other | 720 | 1,500 | 1,000 |
| A2665. | Sale of Equipment - Vehicle Replacement | 42,203 | - | 200 |
| | **MISCELLANEOUS** | | | |
| A2705. | Gifts and Donations - Miscellaneous | 13,352 | 1,000 | 1,000 |
| A2706. | Gifts and Donations - Benches, IDA | 1,600 | 1,800 | - |
| A2779. | Use of Clubhouse, Pavilion and Dishes | 28,045 | 25,000 | 25,000 |
| | **STATE AID** | | | |
| | GENERAL | | | |
| A3000. | NYS Maintenance Aid | 89,544 | 89,000 | 89,000 |
| A3005. | Mortgage Tax | 1,186,812 | 1,100,000 | 1,095,000 |
| | CULTURE AND RECREATION | | | |
| A3820. | Youth State Aid | 18,961 | 17,000 | 23,601 |
| **TOTAL GENERAL FUND - ESTIMATED REVENUES** | | **8,342,083** | **7,928,093** | **7,941,857** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| | | **GENERAL GOVERNMENT SUPPORT** | | | |
| | | **LEGISLATIVE** | | | |
| A1010. | | TOWN BOARD | | | |
| | .1 | Personal Services | $ 97,463 | $ 100,019 | $ 98,816 |
| | .4 | Contractual Expenses | | | |
| | .470 | Expense and Travel | 1,691 | 2,500 | 2,500 |
| | | **Total Contractual Expenses** | $ 1,691 | $ 2,500 | $ 2,500 |
| **TOTAL LEGISLATIVE** | | | **$ 99,154** | **$ 102,519** | **$ 101,316** |
| | | **JUDICIAL** | | | |
| A1110. | | JUSTICE | | | |
| | .1 | Personal Services | $ 202,930 | $ 213,271 | $ 216,975 |
| | .2 | Equipment | | | |
| | .272 | Uniforms | 107 | 250 | 250 |
| | .250 | Other | 7,967 | - | - |
| | | **Total Equipment** | $ 8,074 | $ 250 | $ 250 |
| | .4 | Contractual Expenses | | | |
| | .423 | Library | 328 | 1,000 | 750 |
| | .432 | Dues and Subscriptions | 510 | 675 | 675 |
| | .434 | Official Court Stenographer | 150 | 500 | 500 |
| | .457 | Repairs and Equipment | 880 | 675 | 100 |
| | .469 | Drug Court Expenditures | 2,042 | 1,200 | 2,500 |
| | .470 | Expense and Travel | 1,686 | 3,000 | 3,000 |
| | .471 | Training & Education | 773 | 1,000 | 750 |
| | .479 | Other Unclassified | - | 250 | 200 |
| | | **Total Contractual Expenses** | $ 6,368 | $ 8,300 | $ 8,475 |
| **TOTAL JUDICIAL** | | | **$ 217,372** | **$ 221,821** | **$ 225,700** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| | | **GENERAL GOVERNMENT SUPPORT (continued)** | | | |
| | | **EXECUTIVE** | | | |
| A1220. | | SUPERVISOR | | | |
| | .1 | Personal Services | $ 154,676 | $ 166,217 | $ 164,537 |
| | .2 | Equipment | | | |
| | .220 | Office Equipment | - | 200 | 200 |
| | | **Total Equipment** | $ - | $ 200 | $ 200 |
| | .4 | Contractual Expenses | | | |
| | .416 | Gas, Oil and Maintenance | 856 | 800 | 800 |
| | .432 | Dues and Subscriptions | 210 | 300 | 300 |
| | .470 | Expense and Travel | 1,804 | 2,000 | 2,000 |
| | | **Total Contractual Expenses** | $ 2,870 | $ 3,100 | $ 3,100 |
| **TOTAL EXECUTIVE** | | | **$ 157,546** | **$ 169,517** | **$ 167,837** |
| | | **ADMINISTRATION & FINANCE** | | | |
| A1310. | .1 | Personal Services | $ 95,834 | $ 105,512 | $ 89,937 |
| | .4 | Contractual Expenses | | | |
| | .432 | Dues and Subscriptions | 160 | 170 | 170 |
| | .434 | Professional Services | 3,000 | 2,500 | 1,000 |
| | .470 | Expenses and Travel | 516 | 1,200 | 1,100 |
| | .471 | Training and Education | 994 | 1,100 | 1,100 |
| | .475 | Mileage Allowance | 404 | 1,100 | 1,100 |
| | | **Total Contractual Expenses** | $ 5,075 | $ 6,070 | $ 4,470 |
| **TOTAL ADMINISTRATION & FINANCE** | | | **$ 100,909** | **$ 111,582** | **$ 94,407** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| | | **GENERAL GOVERNMENT SUPPORT (continued)** | | | |
| | | **FINANCE** | | | |
| A1320. | | AUDITOR | | | |
| | .434 | Annual Audit and Examination | 20,000 | 20,000 | 20,000 |
| | .444 | Consulting Services | 1,765 | 7,500 | 4,000 |
| | .446 | Actuarial Services (biennial) | - | - | 5,100 |
| | | **Total Contractual Expenses** | $ 21,765 | $ 27,500 | $ 29,100 |
| **TOTAL FINANCE** | | | **$ 21,765** | **$ 27,500** | **$ 29,100** |
| | | **ASSESSMENT** | | | |
| A1355. | .1 | Personal Services | $ 208,548 | $ 257,668 | $ 261,736 |
| | .2 | Equipment | | | |
| | .220 | Office Equipment | - | 400 | 400 |
| | | **Total Equipment** | $ - | $ 400 | $ 400 |
| | .4 | Contractual Expenses | | | |
| | .416 | Gas and Oil | 121 | 500 | 500 |
| | .417 | Auto Parts & Accessories | - | 200 | 200 |
| | .432 | Dues and Subscriptions | 634 | 400 | 400 |
| | .434 | Professional Services | 23,284 | 30,000 | 30,000 |
| | .470 | Expense and Travel | 1,071 | 2,000 | 2,000 |
| | .471 | Training and Education Expenses | 100 | 1,500 | 1,500 |
| | .472 | Legal Challenges | 37,255 | 40,000 | 40,000 |
| | .479 | Other Unclassified | 310 | 600 | 600 |
| | | **Total Contractual Expenses** | $ 62,775 | $ 75,200 | $ 75,200 |
| **TOTAL ASSESSMENT** | | | **$ 271,323** | **$ 333,268** | **$ 337,336** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| | | **GENERAL GOVERNMENT SUPPORT (continued)** | | | |
| | | **TOWN CLERK** | | | |
| A1410. | .1 | Personal Services | $ 174,071 | $ 177,416 | $ 179,677 |
| | .2 | Equipment | | | |
| | .220 | Office Equipment | 90 | 300 | 1,200 |
| | | **Total Equipment** | $ 90 | $ 300 | $ 1,200 |
| | .4 | Contractual Expenses | | | |
| | .404 | Records Management | 378 | 500 | 500 |
| | .424 | Town Code Update | 1,921 | 3,500 | 3,000 |
| | .430 | Printing and Advertising | 3,700 | 6,500 | 5,000 |
| | .432 | Dues and Subscriptions | 404 | 200 | 250 |
| | .434 | Professional Services | 1,620 | 2,000 | 2,000 |
| | .465 | Dog License Tags | - | 500 | 200 |
| | .470 | Expense and Travel | 246 | 500 | 500 |
| | .479 | Other Unclassified | - | 300 | 300 |
| | | **Total Contractual Expenses** | $ 8,270 | $ 14,000 | $ 11,750 |
| **TOTAL TOWN CLERK** | | | **$ 182,431** | **$ 191,716** | **$ 192,627** |
| | | **LAW** | | | |
| A1420. | .1 | Personal Services | $ 156,063 | $ 161,696 | $ 162,971 |
| | .2 | Equipment | | | |
| | .220 | Office Equipment | - | - | - |
| | | **Total Equipment** | $ - | $ - | $ - |
| | .4 | Contractual Expenses | | | |
| | .423 | Books and Supplements | 6,090 | 4,500 | 4,500 |
| | .432 | Dues and Subscriptions | 165 | 500 | 500 |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| | | **GENERAL GOVERNMENT SUPPORT (continued)** | | | |
| | | **LAW CONTINUED** | | | |
| | .449 | Recording Fees | - | 500 | 500 |
| | .470 | Expense and Travel | 858 | 1,000 | 1,000 |
| | .471 | Legal and Professional Fees | 25,532 | 100,000 | 90,000 |
| | | **Total Contractual Expenses** | $ 32,645 | $ 106,500 | $ 96,500 |
| **TOTAL LAW** | | | **$ 188,709** | **$ 268,196** | **$ 259,471** |
| | | **ENGINEER** | | | |
| A1440. | .1 | Personal Services | $ 192,461 | $ 238,996 | $ 234,116 |
| | .2 | Equipment | | | |
| | .220 | Office Equipment | - | - | - |
| | | **Total Equipment** | $ - | $ - | $ - |
| | .4 | Contractual Expenses | | | |
| | .403 | Uniforms, Shirts, and Shoes | - | 800 | 800 |
| | .416 | Gas and Oil | 2,856 | 3,500 | 3,500 |
| | .417 | Automotive Parts and Accessories | 789 | 1,500 | 1,500 |
| | .423 | Books | 350 | 350 | 350 |
| | .432 | Dues and Subscriptions | 1,000 | 1,000 | 1,000 |
| | .434 | Professional Fees | 31,213 | 40,000 | 40,000 |
| | .467 | Equipment Maintenance | 819 | 2,000 | 1,000 |
| | .470 | Expense and Travel | 2 | 1,000 | 1,000 |
| | .471 | Training and Education | 1,048 | 2,000 | 2,000 |
| | .475 | Building Maintenance | 4,050 | 7,000 | 7,000 |
| | .479 | Other | 996 | 1,000 | 1,000 |
| | | **Total Contractual Expenses** | $ 43,122 | $ 60,150 | $ 59,150 |
| **TOTAL ENGINEER** | | | **$ 235,583** | **$ 299,146** | **$ 293,266** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| | | **GENERAL GOVERNMENT SUPPORT (continued)** | | | |
| A1470. | | **BOARD OF ETHICS** | | | |
| | .4 | Contractual Expenses | | | |
| | .479 | Other | - | 50 | 50 |
| | | **Total Contractual Expenses** | $ - | $ 50 | $ 50 |
| **TOTAL BOARD OF ETHICS** | | | **$ -** | **$ 50** | **$ 50** |
| A1620. | | **SHARED SERVICES-BUILDINGS** | | | |
| | .1 | Personal Services | $ 52,474 | $ 55,140 | $ 54,553 |
| | .2 | Equipment | | | |
| | .251 | General Equipment | 3,255 | 4,000 | 4,000 |
| | | **Total Equipment** | $ 3,255 | $ 4,000 | $ 4,000 |
| | .4 | Contractual Expenses | | | |
| | .401 | Office Supplies | 22,820 | 25,000 | 25,000 |
| | .402 | Janitorial Supplies | 1,528 | 2,100 | 2,100 |
| | .403 | Uniforms, Shirts, and shoes | - | 220 | 220 |
| | .414 | Landscaping | 1,861 | 2,000 | 2,000 |
| | .416 | Gas and Oil | 50 | 75 | 75 |
| | .433 | Rentals | - | 75 | 75 |
| | .438 | Light, Heat, Power, and Water | 55,750 | 57,000 | 57,890 |
| | .450 | Maintenance of Building & Grounds | 20,088 | 11,500 | 11,000 |
| | .452 | Maintenance of Clarence Library | 18,717 | 18,000 | 17,000 |
| | .454 | Stationary Plant & Equipment Maint. | 13,593 | 15,500 | 15,000 |
| | .457 | Office Equipment Maint./Supplies | 17,198 | 10,000 | 26,000 |
| | .479 | Other Unclassified | - | 500 | 400 |
| | | Going Places Van | | | |
| | .480 | Repairs and Maintenance | 607 | 800 | 800 |
| | .481 | Gas and Oil | 4,306 | 4,000 | 4,300 |
| | | **Total Contractual Expenses** | $ 156,519 | $ 146,770 | $ 161,860 |
| **TOTAL SHARED SERVICES** | | | **$ 212,248** | **$ 205,910** | **$ 220,413** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| | | **GENERAL GOVERNMENT SUPPORT (continued)** | | | |
| A1670. | | **CENTRAL PRINTING AND MAILING** | | | |
| | .1 | Personal Services | $ 31,179 | $ 34,391 | $ 34,420 |
| | .4 | Contractual Expenses | | | |
| | .403 | Uniforms, Shirts, and Shoes | - | 220 | 220 |
| | | **Total Contractual Expenses** | $ - | $ 220 | $ 220 |
| **TOTAL CENTRAL PRINTING AND MAILING** | | | **$ 31,179** | **$ 34,611** | **$ 34,640** |
| A1680. | | **CENTRAL COMPUTER SERVICES** | | | |
| | .2 | Equipment | | | |
| | .220 | Computer Equipment (Includes Printers) | 22,333 | 27,075 | 33,233 |
| | .230 | GIS Mapping | 1,061 | 7,800 | 7,800 |
| | | **Total Equipment** | $ 23,393 | $ 34,875 | $ 41,033 |
| | .4 | Contractual Expenses | | | |
| | .434 | Professional Services | 35,540 | 39,500 | 41,925 |
| | .479 | Software and Maintenance | 66,150 | 82,748 | 72,108 |
| | | **Total Contractual Expenses** | $ 101,690 | $ 122,248 | $ 114,033 |
| **TOTAL CENTRAL COMPUTER SERVICES** | | | **$ 125,083** | **$ 157,123** | **$ 155,066** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

| Account Number | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|
| | **GENERAL GOVERNMENT SUPPORT (continued)** | | | |
| | **SPECIAL ITEMS** | | | |
| A1910. | Unallocated Insurance | $ 203,691 | $ 212,500 | $ 212,500 |
| A1920. | Dues to Association of Towns | 1,500 | 1,650 | 1,500 |
| A1930. | Judgments and Claims | - | 10,000 | 5,000 |
| A1950. | Taxes on Town Owned Property | 16,135 | 15,827 | 11,000 |
| A1951. | Postage | 33,432 | 34,000 | 34,000 |
| A1952. | Printing and Advertising | 682 | 2,000 | 1,800 |
| A1953. | Telephone, Cell Phones | 105,285 | 96,100 | 99,460 |
| A1954. | EAP, Hiring Costs, and Testing | 8,830 | 8,000 | 8,500 |
| A1956. | Insurance Appraisal | - | 500 | 500 |
| A1960. | Bond & Note Expenses | 1,357 | 3,500 | 3,500 |
| A1976. | Clean-up, Spring and Fall | 10,032 | 14,000 | 11,000 |
| A1980. | Erie County Petitions | 1,964 | 1,342 | 1,746 |
| A1981. | Grant Writing Consultants | 21,611 | 21,600 | 21,650 |
| A1989. | Town Maps | - | 1,000 | 800 |
| A1990. | Contingent | - | 52,000 | 47,000 |
| **TOTAL SPECIAL ITEMS** | | **$ 404,520** | **$ 474,019** | **$ 459,956** |
| **TOTAL GENERAL GOVERNMENT SUPPORT** | | **$ 2,247,820** | **$ 2,596,978** | **$ 2,571,185** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| | | **PUBLIC SAFETY** | | | |
| | | **LAW ENFORCEMENT** | | | |
| A3120. | | POLICE AND CONSTABLES (Security & Crossing Guards) | | | |
| | .1 | Personal Services | $ 112,054 | $ 84,629 | $ 110,227 |
| | .2 | Equipment | | | |
| | .250 | Miscellaneous Equipment | 2,257 | 2,500 | 2,500 |
| | .272 | Security - Uniforms | 2,824 | - | 500 |
| | .273 | Crossing Guards - Uniforms | - | 100 | 100 |
| | | **Total Equipment** | $ 5,081 | $ 2,600 | $ 3,100 |
| | .4 | Contractual Expenses | | | |
| | .417 | Vehicle Maintenance/Gas, Oil | 4,037 | 8,200 | 8,200 |
| | .471 | Training, Education and Licensing | 1,090 | 3,000 | 3,000 |
| | | **Total Contractual Expenses** | $ 5,127 | $ 11,200 | $ 11,200 |
| **TOTAL LAW ENFORCEMENT** | | | **$ 122,262** | **$ 98,429** | **$ 124,527** |
| A3310. | | **TRAFFIC CONTROL** | | | |
| | .4 | Contractual Expenses | | | |
| | .412 | Signs and Signals | 31,437 | 37,000 | 40,000 |
| | | **Total Contractual Expenses** | $ 31,437 | $ 37,000 | $ 40,000 |
| **TOTAL TRAFFIC CONTROL** | | | **$ 31,437** | **$ 37,000** | **$ 40,000** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| | | **PUBLIC SAFETY (continued)** | | | |
| | | **SAFETY FROM ANIMALS** | | | |
| A3510. | | CONTROL OF ANIMALS | | | |
| | .1 | Personal Services | $ 88,331 | $ 86,256 | $ 86,620 |
| | .2 | Equipment | | | |
| | .220 | Traps | - | 250 | 250 |
| | .250 | Other Equipment | - | 1,300 | 1,300 |
| | | **Total Equipment** | $ - | $ 1,550 | $ 1,550 |
| | .4 | Contractual Expenses | | | |
| | .403 | Uniforms | 727 | 750 | 750 |
| | .407 | Medical | 744 | 800 | 800 |
| | .416 | Gas and Oil | 5,519 | 6,000 | 7,000 |
| | .450 | Repairs&Maint.of Buildings&Grounds | 2,530 | 2,500 | 2,500 |
| | .451 | Repairs & Maintenance of Vehicles | 740 | 1,000 | 1,000 |
| | .474 | Kennel Expenses | 951 | 1,500 | 1,500 |
| | .475 | SPCA Costs | 4,160 | 4,500 | 4,500 |
| | .476 | Training Courses | 1,345 | 1,500 | 1,500 |
| | .479 | Other Unclassified | 368 | 650 | 650 |
| | | **Total Contractual Expenses** | $ 17,084 | $ 19,200 | $ 20,200 |
| **TOTAL SAFETY FROM ANIMALS** | | | **$ 105,415** | **$ 107,006** | **$ 108,370** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| | | **PUBLIC SAFETY (continued)** | | | |
| A3620. | | **SAFETY INSPECTION (Building Dept.)** | | | |
| | .1 | Personal Services | $ 403,048 | $ 426,255 | $ 428,432 |
| | .2 | Equipment | | | |
| | .220 | Equipment | 903 | 1,000 | 1,000 |
| | .230 | Office Equipment | 1,000 | 1,000 | 1,000 |
| | | **Total Equipment** | $ 1,903 | $ 2,000 | $ 2,000 |
| | .4 | Contractual Expenses | | | |
| | .403 | Uniforms, Shirts, and Shoes | 983 | 1,400 | 1,700 |
| | .407 | Public Safety Equipment | 16 | 500 | 500 |
| | .416 | Gas and Oil | 6,308 | 4,500 | 6,500 |
| | .417 | Automotive Parts and Accessories | 732 | 1,000 | 3,000 |
| | .419 | Building Maintenance Materials | 594 | 1,500 | 1,000 |
| | .423 | Books and Supplements | 159 | 1,500 | 3,000 |
| | .430 | Printing and Camera Expense | - | 900 | 900 |
| | .432 | Dues and Subscriptions | 624 | 624 | 600 |
| | .451 | Repairs & Maintenance of Vehicles | - | 520 | 1,000 |
| | .454 | Radio and Radio Repair | 500 | 500 | 500 |
| | .457 | Maintenance Contracts | 690 | 750 | 750 |
| | .470 | Expense and Travel | 500 | 500 | 500 |
| | .471 | Training and Education | 1,375 | 1,700 | 1,700 |
| | | **Total Contractual Expenses** | $ 12,482 | $ 15,894 | $ 21,650 |
| **TOTAL OTHER PROTECTION** | | | **$ 417,433** | **$ 444,149** | **$ 452,082** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| | | **PUBLIC SAFETY (continued)** | | | |
| A3989 | | **EMERGENCY SERVICES** | | | |
| | .1 | Personal Services | $ 15,265 | $ 15,207 | $ 15,207 |
| | .2 | **Equipment** | | | |
| | .250 | Equipment | 297 | 55 | 250 |
| | | **Total Equipment** | $ 297 | $ 55 | $ 250 |
| | .4 | Contractual Expenses | | | |
| | .416 | Gas & Oil | 221 | 300 | 250 |
| | .417 | Automotive Parts and Accessories | 506 | 300 | 250 |
| | .435 | Special Projects | - | - | - |
| | .436 | Dues & Subscriptions | - | - | - |
| | .457 | Maintenance Contract | - | - | - |
| | .471 | Training and Education | - | 300 | - |
| | | **Total Contractual Expenses** | $ 726 | $ 900 | $ 500 |
| **TOTAL EMERGENCY SERVICES** | | | **$ 16,289** | **$ 16,162** | **$ 15,957** |
| **TOTAL PUBLIC SAFETY** | | | **$ 692,835** | **$ 702,746** | **$ 740,936** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| | | **TRANSPORTATION** | | | |
| | | **ADMINISTRATION** | | | |
| A5010. | | HIGHWAY SUPERINTENDENT | | | |
| | .1 | Personal Services | 300,621 | 326,731 | 333,969 |
| | .2 | Equipment | | | |
| | .210 | Furniture and Fixtures | 851 | 700 | 700 |
| | .220 | Office Equipment | 1,106 | 1,500 | 1,500 |
| | .279 | Other Equipment | 498 | 600 | 600 |
| | | **Total Equipment** | $ 2,455 | $ 2,800 | $ 2,800 |
| | .4 | Contractual Expenses | | | |
| | .401 | Office Supplies | 1,500 | 1,500 | 1,500 |
| | .402 | Janitorial Supplies | 1,138 | 1,500 | 1,500 |
| | .423 | Books and Supplements | 138 | 250 | 250 |
| | .432 | Dues and Subscriptions | 300 | 300 | 300 |
| | .450 | Repair & Maintenance of Building | 3,756 | 3,000 | 3,000 |
| | .457 | Repair & Maint. Furniture & Equip. | - | 500 | 500 |
| | .470 | Expense and Travel | 394 | 1,000 | 1,500 |
| | .471 | Training and Education | - | 20,000 | 12,000 |
| | | **Total Contractual Expenses** | $ 7,227 | $ 28,050 | $ 20,550 |
| **TOTAL ADMINISTRATION** | | | **$ 310,304** | **$ 357,581** | **$ 357,319** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| | | **TRANSPORTATION (continued)** | | | |
| A5132. | | **GARAGE** | | | |
| | .2 | Equipment | | | |
| | .210 | Furniture and Fixtures | $ 186 | $ 800 | $ 800 |
| | .220 | Two Way Radios | 4,810 | 5,500 | 5,500 |
| | .250 | Fixtures | 1,322 | 5,000 | 5,000 |
| | .251 | Locker Room | 60 | 600 | 600 |
| | .280 | Fleet Vehicle Equipment Replacement | 1,050 | 34,000 | 45,000 |
| | | **Total Equipment** | $ 7,428 | $ 45,900 | $ 56,900 |
| | .4 | Contractual Expenses | | | |
| | .402 | Janitorial Supplies | 60 | 1,500 | 1,500 |
| | .407 | First Aid Supplies | 77 | 300 | 1,000 |
| | .438 | Light, Heat, Power, and Water | 27,598 | 42,000 | 43,260 |
| | .450 | Repair & Maintenance of Building | 28,837 | 35,000 | 35,000 |
| | .454 | Repair & Maintenance of Equipment | 1,794 | 3,000 | 3,000 |
| | .470 | Expense and Travel | - | 150 | 150 |
| | | **Total Contractual Expenses** | $ 58,367 | $ 81,950 | $ 83,910 |
| **TOTAL GARAGE** | | | **$ 65,795** | **$ 127,850** | **$ 140,810** |
| A5182. | | **STREET LIGHTING** | | | |
| | .4 | Contractual Expenses | | | |
| | .438 | Street Lighting | $ 223,291 | $ 214,000 | $ 215,000 |
| | .450 | Maintenance of Street Lights | 11,867 | 13,000 | 12,000 |
| | | **Total Contractual Expenses** | $ 235,157 | $ 227,000 | $ 227,000 |
| **TOTAL STREET LIGHTING** | | | **$ 235,157** | **$ 227,000** | **$ 227,000** |
| **TOTAL TRANSPORTATION** | | | **$ 611,256** | **$ 712,431** | **$ 725,129** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| | | **ECONOMIC ASSISTANCE AND OPPORTUNITY** | | | |
| A6410. | | **PUBLICITY** | | | |
| | .479 | Other Unclassified Expenses | $ 3,080 | $ 5,000 | $ 5,000 |
| A6510. | | **VETERANS' SERVICES** | | | |
| | .449 | Veteran's Organization for Rooms | 500 | 1,000 | 1,000 |
| **TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY** | | | **$ 3,580** | **$ 6,000** | **$ 6,000** |
| | | **CULTURE AND RECREATION** | | | |
| A7020. | | RECREATION - ADMINISTRATION | | | |
| | .1 | Personal Services | $ 35,196 | $ 36,172 | $ 36,533 |
| **TOTAL RECREATION - ADMINISTRATION** | | | **$ 35,196** | **$ 36,172** | **$ 36,533** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| | | **CULTURE AND RECREATION(continued)** | | | |
| A7110. | | **PARKS** | | | |
| | .1 | Personal Services | $ 1,467,305 | $ 1,564,635 | $ 1,572,570 |
| | .2 | Equipment | | | |
| | .210 | Office Equipment | - | 500 | 500 |
| | .250 | Other Equipment | 55,138 | 65,000 | 60,000 |
| | .265 | Improvements | 45,994 | 48,000 | 50,000 |
| | | **Total Equipment** | $ 101,132 | $ 113,500 | $ 110,500 |
| | .4 | Contractual Expenses | | | |
| | .402 | Janitorial Supplies | 11,776 | 11,000 | 11,000 |
| | .413 | Resurfacing Materials | 430 | 10,000 | 10,000 |
| | .414 | Landscaping Materials | 7,863 | 7,000 | 7,000 |
| | .415 | Chemicals | 4,749 | 3,000 | 3,500 |
| | .416 | Gas and Oil | 82,052 | 95,000 | 95,000 |
| | .417 | Automotive Parts and Accessories | 58,781 | 61,000 | 61,500 |
| | .425 | Recreation Supplies | 38,950 | 39,000 | 39,000 |
| | .426 | Protective Clothing | 3,154 | 5,000 | 5,000 |
| | .433 | Rentals | 1,764 | 4,000 | 3,500 |
| | .438 | Light, Heat, Power, and Water | 96,773 | 95,000 | 95,000 |
| | .450 | Maintenance of Buildings & Grounds | 60,638 | 65,000 | 65,000 |
| | .451 | Electrical Work | 10,475 | 11,000 | 11,000 |
| | .452 | Trimming Hazardous Limbs | 882 | 2,000 | 2,000 |
| | | **Total Contractual Expenses** | $ 378,286 | $ 408,000 | $ 408,500 |
| **TOTAL PARKS** | | | **$ 1,946,723** | **$ 2,086,135** | **$ 2,091,570** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| | | **CULTURE AND RECREATION(continued)** | | | |
| A7140. | | **RECREATION - SPECIAL PROGRAMS** | | | |
| | .4 | Contractual Expenses | | | |
| | .479D | Slow Pitch - (Men and Women) | $ 2,606 | $ 3,000 | $ 3,000 |
| | .479L | Football | 11,000 | 11,000 | 11,000 |
| | .479M | Lacrosse | 5,000 | 5,000 | 5,000 |
| | .479N | Field Hockey | 1,197 | 1,200 | 2,400 |
| | | **Total Contractual Expenses** | $ 19,802 | $ 20,200 | $ 21,400 |
| **TOTAL RECREATION - SPECIAL PROGRAMS** | | | **$ 19,802** | **$ 20,200** | **$ 21,400** |
| A7140B. | | **ADULT RECREATION** | | | |
| | .1 | Personal Services | $ 2,394 | $ 2,650 | $ 2,624 |
| | .4 | Contractual Expenses | | | |
| | .435 | Custodial Services | - | 450 | - |
| **TOTAL ADULT RECREATION** | | | **$ 2,394** | **$ 3,100** | **$ 2,624** |
| A7140C. | | **WINTER RECREATION** | | | |
| | .1 | Personal Services | $ 3,351 | $ 10,500 | $ 8,834 |
| | .4 | Contractual Expenses | | | |
| | .435 | Custodial Services | - | 450 | - |
| **TOTAL WINTER RECREATION** | | | **$ 3,351** | **$ 10,950** | **$ 8,834** |

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| | | **CULTURE AND RECREATION(continued)** | | | |
| A7140D. | | **SUMMER RECREATION** | | | |
| | .1 | Personal Services | $ 34,202 | $ 45,257 | $ 47,000 |
| | .4 | Contractual Expenses | | | |
| | .407 | First Aid Supplies | - | 100 | - |
| | .425 | Recreation Supplies | 3,926 | 4,000 | 4,000 |
| | .425A | Handicraft Supplies | 3,368 | 3,600 | 3,600 |
| | .425B | Awards and Trophies | 1,712 | 1,400 | 1,400 |
| | .430 | Printing and Advertising | 10,000 | 10,000 | 11,000 |
| | .435 | Special Programs | 3,174 | 4,000 | 4,000 |
| | .453 | Sanitary Facilities | 4,453 | 4,500 | 5,500 |
| | .470 | Expense and Travel | 581 | 1,200 | 1,200 |
| | | **Total Contractual Expenses** | $ 27,215 | $ 28,800 | $ 30,700 |
| **TOTAL SUMMER RECREATION** | | | **$ 61,416** | **$ 74,057** | **$ 77,700** |
| A7180. | | **SWIMMING POOL** | | | |
| | .1 | Personal Services | $ 63,268 | $ 74,939 | $ 74,939 |
| | .2 | Equipment | | | |
| | .250 | Tables, Benches & Umbrellas | 30,083 | 25,000 | 25,000 |
| | | **Total Equipment** | $ 30,083 | $ 25,000 | $ 25,000 |
| | .4 | Contractual Expenses | | | |
| | .402 | Janitorial Supplies | 784 | 1,900 | 1,000 |
| | .403 | Uniforms - Swim & Gym Suits | 1,979 | 2,000 | 2,000 |
| | .407 | First Aid Kits | - | 400 | 400 |
| | .415 | Chemicals | 12,275 | 13,500 | 14,500 |
| | .429 | Plastic for ID Cards | 2,262 | 3,000 | 3,000 |
| | .430 | Printing and Advertising | - | - | - |

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| | | **CULTURE AND RECREATION(continued)** | | | |
| | | **SWIMMING POOL (concluded)** | | | |
| | .438 | Light, Heat, Power and Water | 9,436 | 10,000 | 10,000 |
| | .450 | Maintenance | 6,188 | 3,500 | 3,500 |
| | .459 | Pool Clean-Up / Spring and Fall | 2,714 | 3,500 | 3,500 |
| | | **Total Contractual Expenses** | $ 35,637 | $ 37,800 | $ 37,900 |
| **TOTAL SWIMMING POOL** | | | **$ 128,988** | **$ 137,739** | **$ 137,839** |
| A7310. | | **YOUTH BUREAU** | | | |
| | .1 | Personal Services | $ 110,282 | $ 124,762 | $ 128,631 |
| | .2 | Equipment | | | |
| | .220 | Office Equipment | 292 | 2,000 | 2,031 |
| | .250 | Building Improvements | 531 | 6,000 | 16,000 |
| | | **Total Equipment** | $ 823 | $ 8,000 | $ 18,031 |
| | .4 | Contractual Expenses | | | |
| | .402 | Janitorial Supplies | - | 670 | 680 |
| | .416 | Gas & Oil (Youth Van) | 1,683 | 1,600 | 1,825 |
| | .423 | Books & Supplements | - | 1,000 | 500 |
| | .430 | Printing & Advertising | 2,242 | 1,600 | 2,300 |
| | .432 | Dues & Subscriptions | 235 | 371 | 250 |
| | .433 | Rent | 20,800 | - | - |
| | .435 | Special Programs | 25,469 | 23,662 | 24,231 |
| | .438 | Light, Heat, Power, and Water | 5,793 | 7,140 | 7,140 |
| | .450 | Maintenance of Building & Grounds | 12,937 | 30,000 | 20,167 |
| | .470 | Expense and Travel | 1,398 | 1,800 | 1,600 |
| | | **Total Contractual Expenses** | $ 70,557 | $ 67,843 | $ 58,693 |
| **TOTAL YOUTH BUREAU** | | | **$ 181,662** | **$ 200,605** | **$ 205,355** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| | | **CULTURE AND RECREATION(continued)** | | | |
| A7450. | | **MUSEUM** | | | |
| | .4 | Contractual Expenses | | | |
| | .420 | Contract with Historical Society | $ 25,000 | $ 25,000 | $ 25,000 |
| | .438 | Light, Heat, Power, and Water | 9,466 | 10,500 | 10,500 |
| | .450 | Maintenance of Building & Grounds | 2,913 | 5,500 | 4,000 |
| | .454 | Utilities/Repairs (Genealogy) | 3,184 | 3,500 | 3,000 |
| | | **Total Contractual Expenses** | $ 40,564 | $ 44,500 | $ 42,500 |
| **TOTAL MUSEUM** | | | **$ 40,564** | **$ 44,500** | **$ 42,500** |
| A7510. | | **HISTORIAN** | | | |
| | .1 | Personal Services | $ 7,357 | $ 7,329 | $ 4,000 |
| | .4 | Contractual Expenses | | | |
| | .401 | Office Supplies, Displays | - | 50 | 50 |
| | .420 | Maintenance Office Equipment | - | 50 | 50 |
| | .423 | Books and Supplements | - | 50 | 50 |
| | .432 | Dues and Subscriptions | - | 75 | 75 |
| | .471 | Training and Education | 150 | 100 | 100 |
| | .479 | Film and Development | 150 | 50 | 50 |
| | | **Total Contractual Expenses** | $ 300 | $ 375 | $ 375 |
| **TOTAL HISTORIAN** | | | **$ 7,657** | **$ 7,704** | **$ 4,375** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| | | **CULTURE AND RECREATION(continued)** | | | |
| A7550 | .419 | **CELEBRATIONS** | **$ 9,500** | **$ 9,500** | **$ 9,500** |
| A7550A | .419 | **CONCERTS** | **$ 13,750** | **$ 13,750** | **$ 13,750** |
| A7610. | | **ADULT ACTIVITIES** | | | |
| | .1 | Personal Services | $ 13,287 | $ 14,616 | $ 14,145 |
| | .4 | Contractual Expenses | | | |
| | .414 | Landscaping | 157 | 5,000 | 4,500 |
| | .435 | Special Programs | 220,000 | 220,000 | 220,000 |
| | .436 | Cluster Program/Rural Transit | 12,500 | 12,500 | 13,936 |
| | .438 | Light, Heat, Power, and Water | 15,626 | 17,000 | 17,000 |
| | .449 | Electrical Work | - | 900 | 500 |
| | .450 | Maintenance of Building & Grounds | 15,389 | 14,500 | 14,500 |
| | | **Total Contractual Expenses** | $ 263,672 | $ 269,900 | $ 270,436 |
| **TOTAL ADULT ACTIVITIES** | | | **$ 276,959** | **$ 284,516** | **$ 284,581** |
| **TOTAL CULTURE AND RECREATION** | | | **$ 2,727,963** | **$ 2,928,928** | **$ 2,936,560** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| | | **HOME AND COMMUNITY SERVICES** | | | |
| A8010. | | **ZONING** | | | |
| | .1 | Personal Services | $ 182,162 | $ 183,299 | $ 186,128 |
| | .2 | Equipment | | | |
| | .220 | Office Equipment | 170 | 500 | 500 |
| | | **Total Equipment** | $ 170 | $ 500 | $ 500 |
| | .4 | Contractual Expenses | | | |
| | .416 | Gas and Oil | 1,679 | 1,250 | 1,500 |
| | .417 | Automotive Parts and Accessories | 198 | 250 | 250 |
| | .432 | Dues and Subscriptions | 485 | 750 | 750 |
| | .451 | Repairs and Maintenance | 109 | 250 | 250 |
| | .470 | Expense and Travel | 556 | 1,000 | 1,000 |
| | .471 | Training and Education | 480 | 1,000 | 1,250 |
| | .472 | Master Plan Expenses | 31,072 | 40,000 | 40,000 |
| | | **Total Contractual Expenses** | 34,578 | $ 44,500 | $ 45,000 |
| **TOTAL ZONING** | | | **$ 216,910** | **$ 228,299** | **$ 231,628** |
| A8012. | | **BOARD OF APPEALS** | | | |
| | .1 | Personal Services | $ 5,615 | $ 6,915 | $ 7,014 |
| | .4 | Contractual Expenses | | | |
| | .470 | Expense and Travel | - | - | - |
| | | **Total Contractual Expenses** | $ - | $ - | $ - |
| **TOTAL BOARD OF APPEALS** | | | **$ 5,615** | **$ 6,915** | **$ 7,014** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| | | **HOME AND COMMUNITY SERVICES(continued)** | | | |
| A8020. | | **PLANNING** | | | |
| | .1 | Personal Services | $ 25,478 | $ 29,718 | $ 28,231 |
| | .4 | Contractual Expenses | | | |
| | .432 | Dues and Subscriptions | 300 | 500 | 500 |
| | .434 | Professional Services | - | 1,000 | 5,000 |
| | .470 | Expense and Travel | 3,115 | 2,000 | 3,000 |
| | .471 | Training & Education | 795 | 600 | 1,000 |
| | | **Total Contractual Expenses** | $ 4,210 | $ 4,100 | $ 9,500 |
| **TOTAL PLANNING** | | | **$ 29,688** | **$ 33,818** | **$ 37,731** |
| A8550 | | **JOINT DRAINAGE FACILITY** | | | |
| | .4 | Contractual Expenses | | | |
| | .4 | Joint Funding Agreement | 2,520 | 2,520 | 2,340 |
| | | **Total Contractual Expenses** | $ 2,520 | $ 2,520 | $ 2,340 |
| **TOTAL JOINT DRAINAGE FACILITY** | | | **$ 2,520** | **$ 2,520** | **$ 2,340** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| | | **HOME AND COMMUNITY SERVICES(continued)** | | | |
| | | **NATURAL RESOURCES** | | | |
| A8730. | | **CONSERVATION** | | | |
| | .2 | Equipment | | | |
| | .250 | Bike Path | $ 2,824 | $ 6,000 | $ 6,000 |
| | .220 | Improvements | - | 5,500 | 5,500 |
| | | **Total Equipment** | $ 2,824 | $ 11,500 | $ 11,500 |
| | .4 | Contractual Expenses | | | |
| | .432 | Dues and Subscriptions | 1,609 | 1,610 | 1,610 |
| | .435 | Special Programs | 13,143 | 15,000 | 15,000 |
| | .438 | Utilities | 101 | 125 | 125 |
| | .470 | Expense & Travel | 91 | 500 | 300 |
| | .471 | Training and Studies | 113 | 200 | 200 |
| | .472 | Beautification & Maint.of Bike Path | 175 | 175 | 275 |
| | .479 | Other Unclassified | 38 | 100 | 100 |
| | | **Total Contractual Expenses** | $ 15,269 | $ 17,710 | $ 17,610 |
| **TOTAL NATURAL RESOURCES** | | | **$ 18,093** | **$ 29,210** | **$ 29,110** |
| **TOTAL HOME AND COMMUNITY SERVICES** | | | **$ 272,826** | **$ 300,762** | **$ 307,823** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

| Account Number | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|
| | **UNDISTRIBUTED EMPLOYEE BENEFITS** | | | |
| A9010.8 | New York State Retirement | $ 794,756 | $ 785,000 | $ 795,000 |
| A9030.8 | Town Share Social Security | 328,605 | 352,000 | 354,500 |
| A9040.8 | Compensation Insurance | 119,265 | 145,000 | 155,000 |
| A9050.8 | Unemployment Insurance | 8,633 | 9,000 | 9,000 |
| A9055.8 | Disability Insurance | 1,123 | 1,500 | 1,500 |
| A9060.8 | Health Insurance | 1,097,455 | 1,425,365 | 1,426,525 |
| **TOTAL EMPLOYEE BENEFITS** | | **$ 2,349,836** | **$ 2,717,865** | **$ 2,741,525** |
| | **DEBT SERVICE** | | | |
| A9710.6 | Serial Bonds - Principal | 1,123,625 | 1,028,129 | 1,053,950 |
| A9710.7 | Serial Bonds - Interest | 367,803 | 338,402 | 318,512 |
| A9610.6 | BAN - Principal | 68,000 | 78,000 | 182,200 |
| A9610.7 | BAN - Interest | 4,389 | 10,900 | 8,013 |
| **TOTAL DEBT SERVICE** | | **$ 1,563,817** | **$ 1,455,431** | **$ 1,562,675** |
| A9901.9 | Transfer to Highway Fund | **$ 470,000** | **$ 470,000** | **$ 470,000** |
| **TOTAL GENERAL FUND APPROPRIATIONS** | | **$ 10,939,934** | **$ 11,891,137** | **$ 12,061,832** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND SALARY SCHEDULE

| Account Number | DEPARTMENT | NUMBER OF PERSONS | Rate of Pay 2015 | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|---|
| A1010. | **TOWN BOARD** | | | | | |
| | Councilmember | 4 | $ 23,436 | $ 93,385 | $ 93,744 | $ 93,744 |
| | Part-Time Help (400 hrs) | | 12.68 | 3,719 | 6,275 | 5,072 |
| | **Total Town Board** | | | **97,104** | **100,019** | **98,816** |
| A1110. | **JUSTICE** | | | | | |
| | Town Justice | 2 | 41,468 | 81,800 | 82,114 | 82,936 |
| | Clerk To Town Justice | 2 | 44,499 | 85,165 | 88,117 | 88,998 |
| | Security Officer PT (1200 hrs) | | 17.13 | 13,971 | 20,352 | 20,556 |
| | Part-Time Clerk (750 hrs) | | 12.68 | 7,309 | 9,413 | 9,510 |
| | Overtime | | | 11,234 | 11,400 | 13,100 |
| | Longevity | | | 1,875 | 1,875 | 1,875 |
| | **Total Justice** | | | **201,353** | **213,271** | **216,975** |
| A1220 | **SUPERVISOR** | | | | | |
| | Supervisor | 1 | 79,148 | 78,561 | 79,148 | 79,148 |
| | Deputy Supervisor | 1 | 2,954 | - | 2,954 | 2,954 |
| | Secretary | 1 | 51,651 | 49,691 | 51,140 | 51,651 |
| | Secretary Stipend(computer& website) | | 5,500 | 5,500 | 5,500 | 5,600 |
| | Clerk Part Time (1100 hrs) | 1 | 14.76 | 12,163 | 14,610 | 16,236 |
| | Clerk Part Time (400 hrs) | 1 | 12.68 | 3,429 | 10,040 | 5,072 |
| | Overtime | | | 1,681 | 1,500 | 1,600 |
| | Longevity/Max sick | | | 1,325 | 1,325 | 2,276 |
| | **Total Supervisor** | | | **152,349** | **166,217** | **164,537** |
| A1310. | **ADMINISTRATION & FINANCE** | | | | | |
| | Director | 1 | 74,000 | 70,813 | 73,267 | 74,000 |
| | Accountant RPT (550hrs) | 1 | 22.00 | 23,776 | 28,413 | 12,100 |
| | Longevity | | | 1,000 | 1,075 | 1,075 |
| | Part-Time Clerk (35 hrs) | | 12.68 | - | 439 | 444 |
| | Stipend for IDA | | | 2,250 | 2,318 | 2,318 |
| | **Total Administration & Finance** | | | **97,839** | **105,512** | **89,937** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND SALARY SCHEDULE

| Account Number | DEPARTMENT | NUMBER OF PERSONS | Rate of Pay 2015 | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|---|
| A1355. | **ASSESSMENT** | | | | | |
| | Assessor | 1 | $ 74,936 | $ 72,034 | $ 74,194 | $ 74,936 |
| | Real Property Appraiser | 1 | 59,010 | 57,034 | 59,010 | 59,010 |
| | Real Property Appraisal Tech. | 1 | 45,393 | 43,873 | 45,393 | 45,393 |
| | Senior Clerk | 1 | 40,648 | 37,577 | 40,648 | 40,648 |
| | Part-Time Clerk (100 hrs) | | 12.68 | 244 | 1,255 | 1,268 |
| | Overtime | | | 24 | 1,000 | 1,000 |
| | Longevity/Max sick | | | 3,075 | 3,075 | 6,175 |
| | Board of Assessment Review:Chairman-Stipend | | 500 | 500 | 500 | 500 |
| | Board Members & Chairman | | 45.00 | 2,993 | 8,010 | 8,010 |
| | Stipend for IDA | | | 3,200 | 3,296 | 3,296 |
| | Shared Service with Lancaster | | | 20,279 | 21,287 | 21,500 |
| | **Total Assessment** | | | **240,832** | **257,668** | **261,736** |
| A1410. | **TOWN CLERK** | | | | | |
| | Town Clerk | 1 | 78,516 | 75,135 | 77,739 | 78,516 |
| | Deputy Town Clerk | 1 | 49,839 | 47,792 | 49,346 | 49,839 |
| | 2nd Deputy Town Clerk | 1 | 42,511 | 40,680 | 42,090 | 42,511 |
| | Part-Time Clerk (250 hrs) | | 12.68 | 2,993 | 3,138 | 3,170 |
| | Longevity/Max sick | | | 1,950 | 1,950 | 3,020 |
| | Overtime | | | 2,397 | 3,153 | 2,621 |
| | **Total Town Clerk** | | | **170,947** | **177,416** | **179,677** |
| A1420. | **LAW** | | | | | |
| | Town Attorney | 1 | 29,500 | 29,500 | 29,500 | 29,500 |
| | Paralegal | 1 | 56,838 | 54,390 | 56,275 | 56,838 |
| | Stipend for IDA | | | 3,600 | 3,708 | 3,708 |
| | Deputy Town Attorney | 1 | 45,450 | 45,000 | 45,000 | 45,450 |
| | Town Prosecutor | 1 | 12,120 | 12,000 | 12,000 | 12,120 |
| | Town Prosecutor | 1 | 11,110 | 11,000 | 11,000 | 11,110 |
| | Part-Time Clerk (250 hrs) | | 12.68 | 2,479 | 3,138 | 3,170 |
| | Longevity | | | 1,075 | 1,075 | 1,075 |
| | **Total Law** | | | **159,044** | **161,696** | **162,971** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND SALARY SCHEDULE

| Account Number | DEPARTMENT | NUMBER OF PERSONS | Rate of Pay 2015 | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|---|
| A1440. | **ENGINEER** | | | | | |
| | Town Engineer | 1 | $ 88,292 | $ 84,490 | $ 87,418 | $ 88,292 |
| | Engineer Aide | 1 | 38,435 | 43,873 | 45,393 | 38,435 |
| | Civil Engineer | 1 | 49,851 | 38,090 | 48,366 | 49,851 |
| | Engineering Aide - Part-Time Seasonal (700 hrs) | | 12.42 | 5,708 | 7,721 | 8,694 |
| | Senior Clerk Typist | 1 | 42,308 | 40,835 | 42,308 | 42,308 |
| | Part-Time Clerk (200 hrs) | | 12.68 | 1,377 | 2,510 | 2,536 |
| | Overtime | | | 18 | 1,500 | 1,500 |
| | Longevity | | | 3,000 | 3,000 | 2,000 |
| | Building Plumbing and Drainage Examiners-4 meetings | | 65/mtg | 130 | 780 | 500 |
| | **Total Engineer** | | | **217,521** | **238,996** | **234,116** |
| A1620. | **BUILDINGS** | | | | | |
| | Laborer | 1 | 42,308 | 40,956 | 42,308 | 42,308 |
| | Part-Time Laborer (98 hrs) | | 13.98 | 800 | 1,957 | 1,370 |
| | Longevity | | | 875 | 875 | 875 |
| | Overtime | | | - | - | - |
| | Interns | | | 7,626 | 10,000 | 10,000 |
| | **Total Buildings** | | | **50,257** | **55,140** | **54,553** |
| A1670. | **CENTRAL PRINTING AND MAILING** | | | | | |
| | Messenger | 1 | 30,692 | 16,199 | 30,692 | 30,692 |
| | Part-Time Clerk (225 hrs) | | 12.68 | 18,117 | 2,824 | 2,853 |
| | Longevity | | | 875 | 875 | 875 |
| | **Total Central Printing and Mailing** | | | **35,191** | **34,391** | **34,420** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND SALARY SCHEDULE

| Account Number | DEPARTMENT | NUMBER OF PERSONS | Rate of Pay 2015 | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|---|
| A3120. | **POLICE AND CONSTABLES** | | | | | |
| | Crossing Guard RPT (155 days) | 2 | $ 11.29 | $ 14,310 | $ 17,329 | $ 22,742 |
| | Security Officer PT (3900 hrs) | 12 | 14.15 | 75,227 | 35,000 | 55,185 |
| | Security Officer PT(1000 hrs) | 2 | 15.80 | 26,564 | 15,800 | 15,800 |
| | Security Officer PT(1500 hrs) | 3 | 11.00 | - | 16,500 | 16,500 |
| | **Total Police and Constables** | | | **116,101** | **84,629** | **110,227** |
| A3510. | **CONTROL OF ANIMALS** | | | | | |
| | Dog Control Officer | 1 | 48,873 | 47,235 | 48,873 | 48,873 |
| | Dog Control Officer RPT (2600 hrs.) | | 13.72 | 38,591 | 35,308 | 35,672 |
| | Overtime | | | 1,035 | 1,000 | 1,000 |
| | Longevity | | | 1,000 | 1,075 | 1,075 |
| | **Total Control of Animals** | | | **87,862** | **86,256** | **86,620** |
| A3620. | **SAFETY INSPECTION** | | | | | |
| | Senior Code Enforcement Officer | 1 | 61,566 | 60,686 | 61,566 | 61,566 |
| | Code Enforcement Officer | 3 | 59,010 | 114,068 | 177,030 | 177,030 |
| | Senior Clerk | 2 | 42,308 | 81,783 | 84,616 | 84,616 |
| | Plumbing Inspector | 1 | 59,010 | 57,034 | 59,010 | 59,010 |
| | Code Enforcement Officer PT(988 hrs.) | 1 | 19.19 | | 18,772 | 18,960 |
| | Part-Time Clerk (280 hrs) | | 12.68 | 3,480 | 2,761 | 3,550 |
| | Overtime | | | 19,185 | 15,000 | 15,000 |
| | Longevity/Max sick | | | 7,375 | 7,500 | 8,700 |
| | **Total Safety Inspection** | | | **343,611** | **426,255** | **428,432** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND SALARY SCHEDULE

| Account Number | DEPARTMENT | NUMBER OF PERSONS | Rate of Pay 2015 | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|---|
| A3989. | **EMERGENCY SERVICES** | | | | | |
| | Natural Disaster Services Coordinator | 1 | $ 10,517 | $ 10,517 | $ 10,517 | $ 10,517 |
| | Area Director of Civil Defense | 1 | 4,690 | 4,690 | 4,690 | 4,690 |
| | **Total Emergency Services** | | | **15,207** | **15,207** | **15,207** |
| A5010. | **HIGHWAY SUPERINTENDENT** | | | | | |
| | Superintendent | 1 | 75,750 | 51,173 | 75,000 | 75,750 |
| | Deputy Highway Superintendent | 1 | 67,759 | 74,464 | 67,088 | 67,759 |
| | General Crew Chief | 1 | 65,620 | 65,202 | 62,000 | 65,620 |
| | Secretary to Superintendent of Highways | 1 | 45,182 | 43,236 | 44,735 | 45,182 |
| | Clerk Typist | 1 | 35,088 | 33,912 | 35,088 | 35,088 |
| | Janitor (1230 hours) | | 14.12 | 15,015 | 17,195 | 17,368 |
| | Estimated Overtime | | | 15,910 | 20,900 | 21,527 |
| | Longevity/Max sick | | | 3,400 | 4,725 | 5,675 |
| | **Total Highway Superintendent** | | | **302,312** | **326,731** | **333,969** |
| A7020. | **RECREATION ADMINISTRATION** | | | | | |
| | Director of Recreation II PT | 1 | 20,871 | 20,062 | 20,664 | 20,871 |
| | Deputy Recreation Director PT | 1 | 11,525 | 11,079 | 11,411 | 11,525 |
| | Part-Time Clerk (312 hours) | | 13.26 | 3,927 | 4,097 | 4,137 |
| | **Total Recreation Administration** | | | **35,068** | **36,172** | **36,533** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND SALARY SCHEDULE

| Account Number | DEPARTMENT | NUMBER OF PERSONS | Rate of Pay 2015 | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|---|
| A7110. | **PARKS DEPARTMENT** | | | | | |
| | Parks Crew Chief | 1 | $ 74,608 | $ 71,394 | $ 73,869 | $ 74,608 |
| | General Crew Chief | 1 | 66,573 | 63,706 | 65,914 | 66,573 |
| | Working Crew Chief | 1 | 28.8003 | 60,121 | 60,135 | 60,135 |
| | Senior Clerk | 1 | 42,308 | 42,891 | 42,308 | 42,308 |
| | Senior Clerk | 1 | 38,909 | 38,503 | 37,563 | 38,909 |
| | General Mechanic | 2 | 27.6311 | 112,873 | 115,387 | 115,387 |
| | Auto Mechanic | 2 | 28.8574 | 122,708 | 120,509 | 120,509 |
| | Heavy Motor Equipment Operator | 1 | 27.6311 | 55,811 | 57,694 | 57,694 |
| | Motor Equipment Operator I | 1 | 27.2889 | 55,110 | 56,979 | 56,979 |
| | Recreation Attendant | 3 | 27.2889 | 148,452 | 170,938 | 170,938 |
| | Groundskeeper | 3 | 27.2889 | 153,762 | 170,938 | 170,938 |
| | Maintenance Worker | 4 | 23.6389 | 272,671 | 296,148 | 197,432 |
| | Laborer | 4 | 21.7206 | 20,950 | 68,029 | 181,410 |
| | Part-Time Seasonal | 22 | 8.75 | 94,983 | 94,710 | 96,250 |
| | Part Time Pool/Special Jobs | 1 | 25.00 | | | 12,500 |
| | Part-Time Clerk (280 hours) | | 12.68 | 1,147 | 3,514 | 3,550 |
| | Estimated Overtime, Out-of-Title | | | 166,446 | 130,000 | 106,450 |
| | Longevity, Max sick | | | - | - | 25,750 |
| | **Total Parks Department** | | | **1,481,529** | **1,564,635** | **1,572,570** |
| A7140B. | **ADULT RECREATION** | | | | | |
| | Recreation Supervisor PT | 2 | 16.40 | 2,394 | 2,650 | 2,624 |
| | **Total Adult Recreation** | | | **2,394** | **2,650** | **2,624** |
| A7140C. | **WINTER RECREATION** | | | | | |
| | Recreation Specialist PT | 3 | 22.70 | 1,146 | 8,500 | 4,427 |
| | Recreation Specialist PT | 2 | 16.40 | 1,533 | - | 2,132 |
| | Recreation Attendent PT | 4 | 8.75 | 709 | 2,000 | 2,275 |
| | **Total Winter Recreation** | | | **3,389** | **10,500** | **8,834** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND SALARY SCHEDULE

| Account Number | DEPARTMENT | NUMBER OF PERSONS | Rate of Pay 2015 | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|---|
| A7140D. | **SUMMER RECREATION** | | | | | |
| | Recreation Specialist PT Seasonal | 5 | $ 16.40 | $ 7,282 | $ 15,850 | $ 16,810 |
| | Recreation Attendant PT Seasonal | 14 | 8.75 | 11,344 | 25,800 | 26,583 |
| | Recreation Supervisor PT Seasonal | 1 | 18.47 | | 3,607 | 3,607 |
| | **Total Summer Recreation** | | | **18,626** | **45,257** | **47,000** |
| A7180. | **SWIMMING POOL** | | | | | |
| | Life Guard PT Seasonal (Senior)(300hrs) | 1 | 12.06 | 3,618 | 3,618 | 3,618 |
| | Life Guard PT Seasonal (Head)450hrs | 3 | 11.18 | 9,682 | 15,093 | 15,093 |
| | Life Guard PT Seasonal | 11 | 10.28 | 10,038 | 22,616 | 22,616 |
| | Life Guard PT Seasonal | 10 | 10.59 | 39,955 | 29,652 | 29,652 |
| | Life Guard PT Seasonal (440hrs) hut | 1 | 9.00 | - | 3,960 | 3,960 |
| | **Total Swimming Pool** | | | **63,293** | **74,939** | **74,939** |
| A7310. | **YOUTH BUREAU** | | | | | |
| | Executive Director Youth Board | 1 | 50,170 | 48,009 | 49,673 | 50,170 |
| | Program Leader Youth | 1 | 35,000 | 31,519 | 32,611 | 35,000 |
| | Part Time Clerk (676 Hrs.) | | 13.26 | 8,441 | 8,876 | 8,964 |
| | Youth Activities Leader RPT (1560 Hrs.) | | 11.20 | 3,169 | 17,300 | 17,472 |
| | Youth Activities Leader PT (988 Hrs.) | | 9.89 | 12,400 | 9,673 | 9,771 |
| | Youth Activities Leader PT Seasonal (600 Hrs.) | | 9.59 | 4,807 | 5,754 | 5,754 |
| | Longevity | | | 875 | 875 | 1,000 |
| | Estimated Overtime | | | 468 | - | 500 |
| | **Total Youth Bureau** | | | **109,687** | **124,762** | **128,631** |
| A7510. | **HISTORIAN** | | | | | |
| | Town Historian | 1 | | 7,329 | 7,329 | 4,000 |
| | **Total Historian** | | | **7,329** | **7,329** | **4,000** |
| A7610. | **ADULT ACTIVITIES** | | | | | |
| | Van Driver (1150 hours) | 1 | 12.30 | 12,471 | 14,616 | 14,145 |
| | **Total Adult Activities** | | | **12,471** | **14,616** | **14,145** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND SALARY SCHEDULE

| Account Number | DEPARTMENT | NUMBER OF PERSONS | Rate of Pay 2015 | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|---|
| A8010. | **ZONING** | | | | | |
| | Director of Community Development | 1 | $ 79,919 | $ 77,906 | $ 79,128 | $ 79,919 |
| | Junior Planner | 1 | 44,213 | 45,990 | 43,775 | 44,213 |
| | Senior Clerk Typist | 1 | 42,308 | 42,891 | 42,308 | 42,308 |
| | Part-Time Clerk (250 hours) | | 12.68 | 4,055 | 3,138 | 3,170 |
| | Jr. Planner Pt Seasonal (402 hours) | | 12.42 | 5,260 | 5,000 | 4,993 |
| | Longevity/Max sick | | | 2,825 | 1,950 | 3,525 |
| | Overtime | | | 3,651 | 8,000 | 8,000 |
| | **Total Zoning** | | | **182,578** | **183,299** | **186,128** |
| A8012. | **BOARD OF APPEALS** | | | | | |
| | Chairman | 1 | 1,076 | 1,065 | 1,065 | 1,076 |
| | Vice Chairman | 1 | 394 | 390 | 390 | 394 |
| | Board Member-14 meetings | 6 | 66/mtg | 4,160 | 5,460 | 5,544 |
| | **Total Board of Appeals** | | | **5,615** | **6,915** | **7,014** |
| A8020. | **PLANNING** | | | | | |
| | Executive Board Chairman | 1 | 12,625 | 12,500 | 12,500 | 12,625 |
| | 1st Vice Chairman | 1 | 2,225 | 2,203 | 2,203 | 2,225 |
| | 2nd Vice Chairman | 1 | 1,793 | 1,775 | 1,775 | 1,793 |
| | Board Member | 7 | 66/mtg | 9,035 | 12,740 | 11,088 |
| | Special Meetings | | | - | 500 | 500 |
| | **Total Planning** | | | **25,513** | **29,718** | **28,231** |
| **TOTAL SALARY SCHEDULE** | | | | **$ 4,235,022** | **$ 4,550,196** | **$ 4,582,840** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
HIGHWAY FUND - COMPUTATION OF TAX RATE

| | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|
| 2015 BUDGET Appropriations | $ 4,554,178 | $ 4,948,408 | $ 5,123,345 |
| Less: Estimated Revenues | 1,202,609 | 1,319,699 | 1,317,808 |
| Appropriated Fund Balance | - | 490,000 | 620,000 |
| TOTAL | $ 1,202,609 | $ 1,809,699 | $ 1,937,808 |
| Amount to be Raised by Taxation | $ 3,351,569 | $ 3,138,709 | $ 3,185,537 |
| Assessed Valuation | $ 3,130,399,477 | $ 3,169,569,997 | $ 3,222,601,418 |
| Tax Rate Per $1,000 of Assessed Valuation | $ 1.070652 | $ 0.990263 | $ 0.988498 |

TOWN OF CLARENCE, NEW YORK

2015 BUDGET

HIGHWAY FUND - ESTIMATED REVENUES

| Account Number | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|
| | TAX ITEMS | | | |
| | REAL PROPERTY TAX ITEMS | | | |
| DA1081. | Payment in Lieu of Taxes | $ 52,553 | $ 53,294 | $ 51,925 |
| | DEPARTMENTAL INCOME | | | |
| DA2302. | Services Other Governments | 355,286 | 360,536 | 360,536 |
| | USE OF MONEY AND PROPERTY | | | |
| DA2401. | Interest Earnings | 6,683 | 7,500 | 3,450 |
| | STATE AID | | | |
| DA3501. | Consolidated Highway Aid | 175,751 | 172,751 | 173,165 |
| DA2770. | Fuel Reimbursement | - | 48,000 | 48,000 |
| DA5030 | Reimbursement from Drainage | 142,335 | 207,618 | 210,732 |
| DA5031. | Interfund Transfer from General | 470,000 | 470,000 | 470,000 |
| **TOTAL HIGHWAY FUND ESTIMATED REVENUES** | | **$ 1,202,609** | **$ 1,319,699** | **$ 1,317,808** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
HIGHWAY FUND APPROPRIATIONS

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| | | **HIGHWAY** | | | |
| DA5110. | | GENERAL REPAIRS | | | |
| | .1 | Personal Services | $ 788,195 | $ 809,999 | $ 838,074 |
| | .2 | EQUIPMENT | | | |
| | .250 | Equipment | 127,953 | 45,000 | 45,000 |
| | | **Total Equipment** | $ 127,953 | $ 45,000 | $ 45,000 |
| | .4 | Contractual Expenses | | | |
| | .413 | Resurfacing Materials | 418,603 | 403,000 | 423,000 |
| | .416 | Gas and Oil | 148,515 | 200,000 | 210,000 |
| | .429 | Other Unclassified-Grates,Pipe | 10,144 | 11,000 | 12,000 |
| | .433 | Equipment Rental | 3,600 | 17,505 | 17,505 |
| | .435 | Small Tools | 5,346 | 21,854 | 22,000 |
| | | **Total Contractual Expenses** | $ 586,208 | $ 653,359 | $ 684,505 |
| **TOTAL GENERAL REPAIRS** | | | **$ 1,502,356** | **$ 1,508,358** | **$ 1,567,579** |
| DA5110A. | | CONSOLIDATED HIGHWAY IMPROVEMENT PROGRAM | | | |
| | .4 | Contractual Expenses | | | |
| | .413 | Resurfacing Materials | 167,619 | 168,252 | 168,165 |
| | .429 | Other Unclassified | 633 | 4,499 | 5,000 |
| | | **Total Contractual Expenses** | $ 168,252 | $ 172,751 | $ 173,165 |
| **TOTAL CONSOLIDATED HWY IMPROVEMENT PROGRAM** | | | **$ 168,252** | **$ 172,751** | **$ 173,165** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
HIGHWAY FUND APPROPRIATIONS

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| DA5120. | | BRIDGES FUND | | | |
| | .1 | Personal Services | $ - | $ 5,000 | $ 5,000 |
| | .4 | Contractual Expenses | | | |
| | .479 | Unclassified-Bridge Supports, etc. | 4,000 | 5,000 | 10,000 |
| | | **Total Contractual Expenses** | $ 4,000 | $ 5,000 | $ 10,000 |
| **TOTAL BRIDGES FUND** | | | **$ 4,000** | **$ 10,000** | **$ 15,000** |
| DA5130. | | MACHINERY | | | |
| | .1 | Personal Services | $ 241,411 | $ 300,000 | $ 306,000 |
| | .2 | EQUIPMENT | | | |
| | .279 | Equipment | 39,799 | 55,000 | 55,000 |
| | | **Total Equipment** | $ 39,799 | $ 55,000 | $ 55,000 |
| | .4 | Contractual Expenses | | | |
| | .402 | Janitorial Supplies | 1,431 | 3,200 | 3,200 |
| | .452 | Repair Trucks | 180,836 | 177,366 | 183,000 |
| | | **Total Contractual Expenses** | $ 182,266 | $ 180,566 | $ 186,200 |
| **TOTAL MACHINERY** | | | **$ 463,477** | **$ 535,566** | **$ 547,200** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
HIGHWAY FUND APPROPRIATIONS

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| | | **SNOW AND MISCELLANEOUS** | | | |
| DA5140E. | | MISCELLANEOUS (OTHER) | | | |
| | .4 | Contractual Expenses | | | |
| | .470 | Work Clothing | $ 8,277 | $ 8,160 | $ 8,160 |
| | .479 | Other Unclassified | 1,633 | 3,000 | 3,000 |
| | | **Total Contractual Expenses** | $ 9,909 | $ 11,160 | $ 11,160 |
| **TOTAL MISCELLANEOUS (OTHER)** | | | **$ 9,909** | **$ 11,160** | **$ 11,160** |
| DA5142. | | SNOW REMOVAL | | | |
| | .1 | Personal Services | $ 726,946 | $ 810,000 | $ 838,073 |
| | .4 | Contractual Expenses | | | |
| | .415 | Chemicals | 196,137 | 300,000 | 315,000 |
| | .429 | Other Unclassified | 5,389 | 13,000 | 15,000 |
| | .433 | Equipment Rental | - | 10,300 | 10,300 |
| | | **Total Contractual Expenses** | $ 201,526 | $ 323,300 | $ 340,300 |
| **TOTAL SNOW REMOVAL** | | | **$ 928,472** | **$ 1,133,300** | **$ 1,178,373** |
| **TOTAL SNOW REMOVAL AND MISCELLANEOUS** | | | **$ 938,381** | **$ 1,144,460** | **$ 1,189,533** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
HIGHWAY FUND APPROPRIATIONS

| Account Number | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|
| | **UNDISTRIBUTED** | | | |
| | EMPLOYEE BENEFITS | | | |
| DA9010.8 | New York State Retirement | $ 343,397 | $ 373,000 | $ 377,000 |
| DA9030.8 | Social Security | 133,985 | 163,660 | 171,000 |
| DA9040.8 | Comp. Insurance | 136,837 | 95,000 | 110,000 |
| DA9055.8 | Disability Insurance | 660 | 750 | 750 |
| DA9060.8 | Health Insurance | 556,471 | 640,080 | 645,000 |
| **TOTAL EMPLOYEE BENEFITS** | | **$ 1,171,350** | **$ 1,272,490** | **$ 1,303,750** |
| DA9100.8 | Erie County Petitions | **$ 23** | **$ 1,233** | **$ 524** |
| | DEBT SERVICE | | | |
| DA9710.6 | Serial Bonds - Principal | 210,625 | 211,871 | 216,050 |
| DA9710.7 | Serial Bonds - Interest | 73,633 | 69,988 | 63,493 |
| DA9610.6 | BAN - Principal | 20,000 | 20,000 | 45,000 |
| DA9610.7 | BAN - Interest | 2,081 | 1,691 | 2,050 |
| **TOTAL DEBT SERVICE** | | **$ 306,339** | **$ 303,550** | **$ 326,593** |
| **TOTAL HIGHWAY FUND APPROPRIATIONS** | | **$ 4,554,178** | **$ 4,948,408** | **$ 5,123,345** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
HIGHWAY FUND SALARY SCHEDULE

| | Number of Persons | Rate of Pay 2015 | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| Auto Mechanic Crew Chief | 1 | 29.9980 | 59,958 | 62,636 | 62,636 |
| Auto Mechanic | 1 | 28.8574 | 57,898 | 60,254 | 60,254 |
| Working Crew Chief | 3 | 28.8003 | 176,204 | 180,405 | 180,405 |
| Heavy Motor Equipment Operator | 6 | 27.6311 | 258,449 | 346,162 | 346,162 |
| Motor Equipment Operator I | 6 | 27.2889 | 306,793 | 341,875 | 341,875 |
| Assistant Auto Mechanic | 2 | 27.2889 | 101,820 | 113,958 | 113,958 |
| Maintenance Workers | 13 | 23.6389 | 458,228 | 592,296 | 641,654 |
| Laborer | 3 | 21.7206 | 143,204 | 136,058 | 136,058 |
| Labor-Part Time | 10 | 8.75 | 11,417 | 44,772 | 45,500 |
| Estimated Overtime, Out of Title | | | 231,895 | 225,000 | 240,000 |
| Longevity/Max sick | | | 26,800 | 29,200 | 29,375 |
| **TOTAL HIGHWAY FUND SALARY SCHEDULE** | | | **$ 1,832,666** | **$ 2,132,617** | **$ 2,197,879** |

| | | |
|---|---|---|
| DA5110 | General Repairs | $ 838,074 |
| DA5120 | Bridge | 5,000 |
| DA5130 | Machinery | 306,000 |
| DA5142 | Snow Removal | 838,073 |
| Allocated to Drainage District | | 210,732 |
| **TOTAL** | | **$ 2,197,879** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
COMMUNITY DEVELOPMENT FUND

| Account Number | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|
| | **COMMUNITY DEVELOPMENT** | | | |
| | ESTIMATED REVENUES | | | |
| CD2763 | Community Development Act | $ - | $ 25,000 | $ 20,000 |
| | APPROPRIATIONS | | | |
| CD8663.41 | Public Works, Facilities, Studies, Etc. | $ - | $ 25,000 | $ 20,000 |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

| | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|
| **CENTRAL ALARM** | | | |
| Budget Appropriations | $ 252,852 | $ 260,116 | $ 275,051 |
| Less: Estimated Revenues | - | - | - |
| Appropriated Fund Balance | - | 2,500 | 5,500 |
| Amount to be Raised by Taxation | **$ 252,852** | **$ 257,616** | **$ 269,551** |
| Assessed Valuation | $ 3,290,486,560 | $ 3,330,388,287 | $ 3,382,835,614 |
| Tax Rate per $1,000 Assessed Valuation | $ 0.076843 | $ 0.077353 | $ 0.079682 |
| **AQUATIC GROWTH CONTROL DISTRICT** | | | |
| Budget Appropriations | $ 1,360 | $ 4,000 | $ 3,500 |
| Less: Estimated Revenues | - | - | - |
| Appropriated Fund Balance | - | 500 | - |
| Amount to be Raised by Taxation | **$ 1,360** | **$ 3,500** | **$ 3,500** |
| Number of Units | 39 | 39 | 39 |
| Tax Rate per Unit | $ 34.871795 | $ 89.743590 | $ 89.743590 |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

| | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|
| **TOWNWIDE DRAINAGE DISTRICT** | | | |
| Budget Appropriations-O & M | $ 330,331 | $ 447,802 | $ 461,539 |
| Less: Estimated Revenues | 1,239 | - | - |
| Appropriated Fund Balance | - | 22,000 | 20,000 |
| Amount to be Raised by Taxation-O & M | **$ 329,092** | **$ 425,802** | **$ 441,539** |
| Assessed Valuation | $ 3,295,373,625 | $ 3,334,275,517 | $ 3,386,310,009 |
| Tax Rate per $1,000 Assessed Valuation | $ 0.093843 | $ 0.121732 | $ 0.124494 |
| Frontage | 1,984,501 | 1,991,423 | 1,996,464 |
| Rate per Front Foot | $ 0.01 | $ 0.01 | $ 0.01 |
| **FIRE PROTECTION DISTRICT - CLARENCE CENTER** | | | |
| Budget Appropriations | $ 962,884 | $ 904,499 | $ 927,138 |
| Less: Estimated Revenues | - | - | - |
| Appropriated Fund Balance | - | - | - |
| Amount to be Raised by Taxation | **$ 962,884** | **$ 904,499** | **$ 927,138** |
| Assessed Valuation | $ 982,912,953 | $ 1,005,688,632 | $ 1,034,569,867 |
| Tax Rate per $1,000 Assessed Valuation | $ 0.979623 | $ 0.899382 | $ 0.896158 |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

| | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|
| **FIRE PROTECTION DISTRICT - RAPIDS** | | | |
| Budget Appropriations | $ 41,715 | $ 41,715 | $ 42,132 |
| Less: Estimated Revenues | - | - | - |
| Appropriated Fund Balance | - | - | - |
| Amount to be Raised by Taxation | **$ 41,715** | **$ 41,715** | **$ 42,132** |
| Assessed Valuation | $ 62,830,472 | $ 63,254,446 | $ 64,146,903 |
| Tax Rate per $1,000 Assessed Valuation | $ 0.663929 | $ 0.659479 | $ 0.656805 |
| **FIRE PROTECTION DISTRICT - SWORMVILLE** | | | |
| Budget Appropriations | $ 311,095 | $ 284,708 | $ 292,500 |
| Less: Estimated Revenues | - | - | - |
| Deficit Fund Balance Appropriation | - | - | - |
| Amount to be Raised by Taxation | **$ 311,095** | **$ 284,708** | **$ 292,500** |
| Assessed Valuation | $ 231,855,493 | $ 237,869,893 | $ 245,456,769 |
| Tax Rate per $1,000 Assessed Valuation | $ 1.341761 | $ 1.196906 | $ 1.191656 |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

| | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|
| **FIRE PROTECTION DISTRICT - EAST AMHERST** | | | |
| Budget Appropriations | $ 346,030 | $ 328,999 | $ 331,156 |
| Less: Estimated Revenues | - | - | - |
| Deficit Fund Balance Appropriation | - | - | - |
| Amount to be Raised by Taxation | **$ 346,030** | **$ 328,999** | **$ 331,156** |
| Assessed Valuation | $ 543,560,976 | $ 546,033,205 | $ 550,931,675 |
| Tax Rate per $1,000 Assessed Valuation | $ 0.636599 | $ 0.602526 | $ 0.601084 |
| **FIRE PROTECTION DISTRICT - HARRIS HILL** | | | |
| Budget Appropriations | $ 893,108 | $ 856,471 | $ 855,434 |
| Less: Estimated Revenues | - | - | - |
| Deficit Fund Balance Appropriation | - | - | - |
| Amount to be Raised by Taxation | **$ 893,108** | **$ 856,471** | **$ 855,434** |
| Assessed Valuation | $ 851,964,245 | $ 855,985,044 | $ 857,725,728 |
| Tax Rate per $1,000 Assessed Valuation | $ 1.048293 | $ 1.000568 | $ 0.997328 |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

| | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|
| **LIGHTING DISTRICT NO. 1** | | | |
| Budget Appropriations | $ 6,486 | $ 6,500 | $ 6,500 |
| Less: Estimated Revenues | 25 | 23 | 20 |
| Appropriated Fund Balance | - | 500 | 500 |
| Amount to be Raised by Taxation | **$ 6,461** | **$ 5,977** | **$ 5,980** |
| Number of Units | 28 | 28 | 28 |
| Tax Rate per Unit | $ 230.75 | $ 213.46 | $ 213.57 |
| **LIGHTING DISTRICT NO. 2** | | | |
| Budget Appropriations | $ 3,052 | $ 3,200 | $ 3,200 |
| Less: Estimated Revenues | 18 | 15 | 15 |
| Appropriated Fund Balance | - | - | - |
| Amount to be Raised by Taxation | **$ 3,034** | **$ 3,185** | **$ 3,185** |
| Number of Units | 13 | 13 | 13 |
| Tax Rate per Unit | $ 233.39 | $ 245.00 | $ 245.00 |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

| | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|
| **SEWER DISTRICT NO. 2** | | | |
| Budget Appropriations-O & M | $ 455,063 | $ 366,901 | $ 387,123 |
| Less: Estimated Revenues | 43,989 | 10,800 | 16,500 |
| Appropriated Fund Balance | - | 1,000 | 2,000 |
| Amount to be Raised by Taxation-O & M | **$ 411,074** | **$ 355,101** | **$ 368,623** |
| Equivalent Dwelling Units | 1,157.66 | 1,181.66 | 1,226.66 |
| Rate per Equivalent Dwelling Unit | $ 355.090467 | $ 300.510299 | $ 300.509514 |
| **SEWER DISTRICT NO. 4** | | | |
| Budget Appropriations-O & M | $ 1,519 | 1,975 | 8,612 |
| Less: Estimated Revenues | 9,012 | 1,500 | 5,900 |
| Appropriated Fund Balance | - | - | - |
| Amount to be Raised by Taxation-O & M | $ (7,494) | 475 | **$ 2,712** |
| Equivalent Dwelling Units - Current | - | 3 | 17 |
| Equivalent Dwelling Units - Projected 12/31/2015 | | 10.00 | 23.00 |
| Rate per Equivalent Dwelling Unit | $ - | $ 158.333333 | $ 159.529412 |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

| | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|
| **SEWER DISTRICT NO. 6** | | | |
| Budget Appropriations | $ 110,887 | $ 147,740 | $ 134,600 |
| Less: Estimated Revenues | 18,825 | 10,200 | 8,400 |
| Appropriated Fund Balance | - | 20,000 | 2,100 |
| Amount to be Raised by Taxation | **$ 92,061** | **$ 117,540** | **$ 124,100** |
| Equivalent Dwelling Units | 352.50 | 391.50 | 413.50 |
| Rate per Equivalent Dwelling Units | $ 261.167262 | $ 300.229885 | $ 300.120919 |
| **SEWER DISTRICT NO. 7** | | | |
| Budget Appropriations-O & M | $ 14,014 | $ 26,425 | $ 20,000 |
| Less: Estimated Revenues | 42 | 75 | - |
| Appropriated Fund Balance | - | 3,250 | - |
| Amount to be Raised by Taxation-O & M | **$ 13,972** | **$ 23,100** | **$ 20,000** |
| Equivalent Dwelling Units | 79 | 79 | 79 |
| Rate per Equivalent Dwelling Unit | $ 176.856962 | $ 292.405063 | $ 253.164557 |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

| | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|
| **SEWER DISTRICT NO. 9** | | | |
| Budget Appropriations-O & M | $ 161,442 | $ 165,953 | $ 187,300 |
| Less: Estimated Revenues | 2,245 | 2,000 | 700 |
| Appropriated Fund Balance | - | - | 3,500 |
| Amount to be Raised by Taxation-O & M | **$ 159,196** | **$ 163,953** | **$ 183,100** |
| Equivalent Dwelling Units | 565.71 | 567.71 | 634.71 |
| Rate per Equivalent Dwelling Unit | $ 281.409733 | $ 288.797097 | $ 288.478203 |
| Amount to be Raised by Taxation-Debt Service | **$ 66,840** | **$ 65,586** | **$ 63,187** |
| Assessed Valuation | $ 65,099,100 | $ 65,563,350 | $ 71,687,600 |
| Tax Rate per $1,000 Assessed Valuation | $ 1.026742 | $ 1.000345 | $ 0.881420 |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

| | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|
| **CONSOLIDATED WATER DISTRICT** | | | |
| Appropriations | $ 436,270 | $ 440,500 | $ 439,800 |
| Less: Estimated Revenues | 707 | 500 | 200 |
| Appropriated Fund Balance | - | 10,000 | - |
| Amount to be Raised by Taxation-O & M | **$ 435,563** | **$ 430,000** | **$ 439,600** |
| Debt Principal and Interest | $ 149,029 | $ 25,821 | $ 92,098 |
| Amount to be Raised by Taxation-Debt Service | **149,029** | **25,821** | **92,098** |
| Assessed Valuation | $ 3,270,701,746 | $ 3,311,282,705 | $ 3,363,208,906 |
| 1st 50 feet | 619,106 | 622,606 | 626,206 |
| Additional Frontage | 1,372,860 | 1,377,252 | 1,378,748 |
| Rate on Assessed Valuation | 0.167173 | 0.126176 | 0.146733 |
| Rate on 1st 50 feet | 0.050000 | 0.050000 | 0.050000 |
| Rate on Additional Frontage | 0.005000 | 0.005000 | 0.005000 |
| Amount to be Raised on Assessed Valuation | 546,773 | 417,804 | 493,494 |
| Amount to be Raised on 1st 50 feet | 30,955 | 31,130 | 31,310 |
| Amount to be Raised on Add'l Frontage | 6,864 | 6,888 | 6,893 |
| Total to be Raised | **$ 584,592** | **$ 455,822** | **$ 531,697** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
CENTRAL ALARM

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| SA-1-3310. | | PUBLIC SAFETY | | | |
| | .4 | Contractual Expenses | | | |
| | .400 | Contract with Town of Amherst | $ 252,774 | $ 260,000 | $ 275,000 |
| SA-1-9045. | | MISCELLANEOUS | | | |
| | .8 | Erie County Petitions | 77 | 116 | 51 |
| **TOTAL CENTRAL ALARM APPROPRIATIONS** | | | **$ 252,852** | **$ 260,116** | **$ 275,051** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
AQUATIC GROWTH CONTROL DISTRICT

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| SA-2-8540. | | HOME AND COMMUNITY SERVICES | | | |
| | .4 | Contractual Expenses | | | |
| | .415 | Annual Maintenance | $ 1,360 | $ 4,000 | $ 3,500 |
| **TOTAL AQUATIC GROWTH CONTROL DISTRICT APPROPRIATIONS** | | | **$ 1,360** | **$ 4,000** | **$ 3,500** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
TOWNWIDE DRAINAGE DISTRICT

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| SD-8540. | | MAINTENANCE | | | |
| | .1 | Personal Services | $ 132,779 | $ 207,618 | $ 210,732 |
| | .2 | Equipment | | | |
| | .210 | Pipe and Miscellaneous Equipment | 8,140 | 10,900 | 15,000 |
| | .4 | Contractual Expenses | | | |
| | .433 | Equipment Rental | 179,301 | 213,212 | 219,608 |
| SD-9030 | | Employee Benefits | | | |
| | .8 | Town Share Social Security | 9,995 | 15,883 | 16,121 |
| SD-9800. | | MISCELLANEOUS | | | |
| | .8 | Erie County Petitions | 117 | 189 | 78 |
| **TOTAL TOWNWIDE DRAINAGE DISTRICT APPROPRIATIONS-OPERATIONS AND MAINTENANCE** | | | **$ 330,331** | **$ 447,802** | **$ 461,539** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
FIRE PROTECTION DISTRICTS

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| SF3410. | CLARENCE CENTER FIRE PROTECTION DISTRICT | | | | |
| | .4 | Contractual Expenses | | | |
| | | Fire Contract-Clarence Center | $ 800,000 | $ 800,000 | $ 812,000 |
| | | Fire Phones | 1,809 | 1,850 | 1,981 |
| | | Service Awards Program | 139,274 | 86,000 | 93,000 |
| | | Erie County Petitions | 262 | 149 | 100 |
| | | Workers Compensation | 21,539 | 16,500 | 20,057 |
| **TOTAL CLARENCE CENTER FIRE PROTECTION** | | | **$ 962,884** | **$ 904,499** | **$ 927,138** |
| | | **DISTRICT APPROPRIATIONS** | | | |
| SF3410. | RAPIDS FIRE PROTECTION DISTRICT | | | | |
| | .4 | Contractual Expenses | | | |
| | | Fire Contract-Rapids | $ 41,715 | $ 41,715 | $ 42,132 |
| | | Erie County Petitions | - | - | - |
| **TOTAL RAPIDS FIRE PROTECTION** | | | **$ 41,715** | **$ 41,715** | **$ 42,132** |
| | | **DISTRICT APPROPRIATIONS** | | | |
| SF3410. | SWORMVILLE FIRE PROTECTION DISTRICT | | | | |
| | .4 | Contractual Expenses | | | |
| | | Fire Contract-Swormville | $ 220,648 | $ 220,648 | $ 224,090 |
| | | Fire Phones | 483 | 500 | 500 |
| | | Erie County Petitions | - | - | - |
| | | Service Awards Program | 226,923 | 158,000 | 165,000 |
| | | Service Awards Program-Amherst Share | (142,481) | (99,540) | (102,290) |
| | | Workers Compensation | 5,522 | 5,100 | 5,200 |
| **TOTAL SWORMVILLE FIRE PROTECTION** | | | **$ 311,095** | **$ 284,708** | **$ 292,500** |
| | | **DISTRICT APPROPRIATIONS** | | | |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
FIRE PROTECTION DISTRICTS

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| SF3410. | EAST AMHERST FIRE PROTECTION DISTRICT | | | | |
| | .4 | Contractual Expenses | | | |
| | | Fire Contract-East Amherst | $ 270,000 | $ 269,255 | $ 269,255 |
| | | Service Awards Program | 225,477 | 170,000 | 175,000 |
| | | Service Awards Program-Amherst Share | (161,623) | (122,400) | (125,149) |
| | | Fire Phones | 1,435 | 1,500 | 1,450 |
| | | Erie County Petitions | 135 | 39 | - |
| | | Workers Compensation | 10,605 | 10,605 | 10,600 |
| **TOTAL EAST AMHERST FIRE PROTECTION** | | | **$ 346,030** | **$ 328,999** | **$ 331,156** |
| | | **DISTRICT APPROPRIATIONS** | | | |
| SF3410. | HARRIS HILL FIRE PROTECTION DISTRICT | | | | |
| | .4 | Contractual Expenses | | | |
| | | Fire Contract-Harris Hill | $ 724,569 | $ 733,294 | $ 733,294 |
| | | Fire Phones | 467 | 500 | 550 |
| | | Service Awards Program | 149,828 | 100,000 | 105,000 |
| | | Erie County Petitions | - | 1,138 | 590 |
| | | Workers Compensation | 18,244 | 21,539 | 16,000 |
| **TOTAL HARRIS HILL FIRE PROTECTION** | | | **$ 893,108** | **$ 856,471** | **$ 855,434** |
| | | **DISTRICT APPROPRIATIONS** | | | |
| **TOTAL FIRE PROTECTION DISTRICTS APPROPRIATION** | | | **$ 2,554,832** | **$ 2,416,392** | **$ 2,448,361** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
LIGHTING DISTRICTS

| Account Number | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|
| | **LIGHTING DISTRICT NO. 1** | | | |
| SL-1-5182. | TRANSPORTATION | | | |
| .4 | Contractual Expenses | | | |
| | Street Lighting | $ 6,486 | $ 6,500 | $ 6,500 |
| **TOTAL LIGHTING DISTRICT NO. 1 APPROPRIATIONS** | | **$ 6,486** | **$ 6,500** | **$ 6,500** |
| | **LIGHTING DISTRICT NO. 2** | | | |
| SL-3-5182. | TRANSPORTATION | | | |
| .4 | Contractual Expenses | | | |
| | Street Lighting | $ 3,052 | $ 3,200 | $ 3,200 |
| **TOTAL LIGHTING DISTRICT NO. 2 APPROPRIATIONS** | | **$ 3,052** | **$ 3,200** | **$ 3,200** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
SEWER DISTRICTS

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| | **SEWER DISTRICT NO. 2** | | | | |
| SS-2-8130. | | SEWAGE TREATMENT AND DISPOSAL | | | |
| | .2 | Equipment | | | |
| | .210 | Equipment | $ - | $ 1,000 | $ 1,000 |
| | .4 | Contractual Expenses | | | |
| | .434 | Professional Services | 453,950 | 363,901 | 384,823 |
| | .438 | Utilities | 823 | 2,000 | 1,300 |
| | | **Total Contractual Expenses** | $ 454,774 | $ 366,901 | $ 387,123 |
| **TOTAL SEWAGE TREATMENT AND DISPOSAL** | | | **$ 454,774** | **$ 366,901** | **$ 387,123** |
| SS-2-9800. | | | | | |
| | .8 | Erie County Petitions | 289 | - | - |
| **TOTAL SEWER DISTRICT NO. 2 APPROPRIATIONS** | | | **$ 455,063** | **$ 366,901** | **$ 387,123** |
| | **SEWER DISTRICT NO. 4** | | | | |
| SS-4-8130. | | SEWAGE TREATMENT AND DISPOSAL | | | |
| | .2 | Equipment | | | |
| | .210 | Equipment | $ - | $ 500 | $ 500 |
| | .4 | Contractual Expenses | | | |
| | .434 | Professional Services | 1,518.76 | 1,475.00 | 8,112.00 |
| | | **Total Contractual Expenses** | $ 1,518.76 | 1,475.00 | 8,112.00 |
| **TOTAL SEWAGE TREATMENT AND DISPOSAL** | | | 1,518.76 | 1,975.00 | 8,612.00 |
| SS-4-9800. | | | | | |
| | .8 | Erie County Petitions | - | - | - |
| **TOTAL SEWER DISTRICT NO. 4 APPROPRIATIONS** | | | **$ 1,518.76** | **$ 1,975.00** | **$ 8,612.00** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
SEWER DISTRICTS

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| | **SEWER DISTRICT NO. 6** | | | | |
| SS-6-8130. | | SEWAGE TREATMENT AND DISPOSAL | | | |
| | .2 | Equipment | | | |
| | .210 | Equipment | $ - | $ 1,000 | $ 1,000 |
| | .4 | Contractual Expenses | | | |
| | .434 | Professional Services | 110,887 | 146,740 | 133,600 |
| | | **Total Contractual Expenses** | $ 110,887 | $ 147,740 | $ 134,600 |
| **TOTAL SEWAGE TREATMENT AND DISPOSAL** | | | **$ 110,887** | **$ 147,740** | **$ 134,600** |
| SS-6-9800. | | | | | |
| | .8 | Erie County Petitions | - | - | - |
| **TOTAL SEWER DISTRICT NO. 6 APPROPRIATIONS** | | | **$ 110,887** | **$ 147,740** | **$ 134,600** |
| | **SEWER DISTRICT NO. 7** | | | | |
| SS-7-8130. | | SEWAGE TREATMENT AND DISPOSAL | | | |
| | .2 | Equipment | | | |
| | .210 | Equipment | $ - | $ 1,000 | $ 1,000 |
| | .4 | Contractual Expenses | | | |
| | .434 | Professional Services | 14,014 | 25,425 | 19,000 |
| **TOTAL SEWAGE TREATMENT AND DISPOSAL** | | | **$ 14,014** | **$ 26,425** | **$ 20,000** |
| **TOTAL SEWER DISTRICT NO. 7 OPERATIONS AND MAINTENANCE APPROPRIATIONS** | | | **$ 14,014** | **$ 26,425** | **$ 20,000** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
SEWER DISTRICTS

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| | **SEWER DISTRICT NO. 9** | | | | |
| SS-9-8130. | | SEWAGE TREATMENT AND DISPOSAL | | | |
| | .2 | Equipment | | | |
| | .210 | Equipment | $ - | $ 1,000 | $ 1,000 |
| | .4 | Contractual Expenses | | | |
| | .434 | Professional Services | 161,442 | 164,953 | 186,300 |
| **TOTAL SEWAGE TREATMENT AND DISPOSAL** | | | **$ 161,442** | **$ 165,953** | **$ 187,300** |
| **TOTAL SEWER DISTRICT NO. 9 OPERATIONS AND MAINTENANCE APPROPRIATIONS** | | | **$ 161,442** | **$ 165,953** | **$ 187,300** |
| SS-9-9710. | | DEBT SERVICE | | | |
| | .6 | BAN Principal | 60,000 | 60,000 | 60,000 |
| | .7 | BAN Interest | 6,840 | 5,586 | 3,187 |
| | | Total Debt Service: | $ 66,840 | $ 65,586 | $ 63,187 |
| SS-9-9800. | | | | | |
| | .8 | Erie County Petitions | - | - | - |
| **TOTAL SEWER DISTRICT NO. 9 DEBT SERVICE APPROPRIATIONS** | | | **$ 66,840** | **$ 65,586** | **$ 63,187** |
| **TOTAL SEWER DISTRICT NO. 9 APPROPRIATIONS** | | | **$ 228,282** | **$ 231,539** | **$ 250,487** |

TOWN OF CLARENCE, NEW YORK

2015 BUDGET

CONSOLIDATED WATER DISTRICT-ESTIMATED REVENUES

| Account Number | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|
| SW2401. | Interest Earnings | $ 707 | $ 800 | $ 200 |
| **TOTAL CONSOLIDATED WATER DISTRICT - ESTIMATED REVENUES** | | **$ 707** | **$ 800** | **$ 200** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
CONSOLIDATED WATER DISTRICT-APPROPRIATIONS

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| | | TRANSMISSION AND DISTRIBUTION | | | |
| SW8340. | | | | | |
| | .4 | Contractual Expenses | | | |
| | .433 | Hydrant Rental | $ 426,278 | $ 430,000 | $ 431,000 |
| SW9060. | | EMPLOYEE BENEFITS | | | |
| | .8 | Health Insurance | 9,993 | 10,500 | 8,800 |
| **TOTAL CONSOLIDATED WATER DISTRICT OPERATIONS AND MAINTENANCE APPROPRIATIONS** | | | **$ 436,270** | **$ 440,500** | **$ 439,800** |
| SW9710. | | DEBT SERVICE | | | |
| | .6 | Bond Principal | 137,850 | 20,000 | 81,300 |
| | .7 | Bond Interest | 11,016 | 5,566 | 10,700 |
| | | TOTAL DEBT SERVICE | **$ 148,866** | **$ 25,566** | **$ 92,000** |
| SW9800. | | MISCELLANEOUS | | | |
| | .8 | Erie County Petitions | 163 | 255 | 98 |
| **TOTAL CONSOLIDATED WATER DISTRICT DEBT SERVICE APPROPRIATIONS** | | | **$ 149,029** | **$ 25,821** | **$ 92,098** |
| **TOTAL CONSOLIDATED WATER DISTRICT APPROPRIATIONS** | | | **$ 585,300** | **$ 466,321** | **$ 531,898** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
SPECIAL REVENUE-ESTIMATED REVENUES

| Account Number | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|
| CSR2089 - Special Revenue - Recreation Fees | $ 39,250 | $ 30,000 | $ 33,000 |
| CSR2401 - Recreation Fee Interest | 247 | 200 | 150 |
| **Total Recreation Fee Estimated Revenues** | **$ 39,497** | **$ 30,200** | **$ 33,150** |
| CSR2089 - Special Revenue - Open Space Fees | $ 123,286 | $ 75,000 | $ 120,000 |
| CSR2401 - Open Space Fee Interest | 1,524 | 1,500 | 1,250 |
| **Total Open Space Fee Estimated Revenue** | **124,810** | **76,500** | **121,250** |
| CSR3500 - 1903 Donation Open Space | - | - | - |
| CSR2401 - 1903 Interest | 15 | 15 | 10 |
| **Total Donated Open Space Fee Estimated Revenue** | **15** | **15** | **10** |
| **Total Open Space Fee Estimated Revenues** | **$ 124,824** | **$ 76,515** | **$ 121,260** |
| **Total Special Revenue Estimated Revenues** | **$ 164,321** | **$ 106,715** | **$ 154,410** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
SPECIAL REVENUE-APPROPRIATIONS

| Account Number | | | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| SR1901 | | LAND ACQUISITIONS | | | |
| | .2 | Land | | | |
| | .222 | Land Purchases | $ - | $ 25,000 | $ 25,000 |
| | | **Total Land** | **$ -** | **$ 25,000** | **$ 25,000** |
| SR1902 | | OPEN SPACE | | | |
| | .4 | Contractual Expenses | | | |
| | .434 | Professional Fees | $ - | $ 4,000 | $ 4,000 |
| | | **Total Contractual Expenses** | **$ -** | **$ 4,000** | **$ 4,000** |
| **Total Special Revenue Fund Appropriations** | | | **$ -** | **$ 29,000** | **$ 29,000** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
SPECIAL ASSESSMENTS
BETWEEN CLARENCE WATER DISTRICT NO. 1 AND TOWN OF LANCASTER HYDRANT CHARGE

| | 2015 RATE | 2015 QUANTITY | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| Account Number: 82.01-1-26 | | | | | |
| Tap Benefit | $ 26.00 | 1 | 25.00 | 25.00 | 26.00 |
| Assessed Valuation | 0.0350 | 380,000 | 13.29 | 13.29 | 13.29 |
| Front Footage | 0.16 | 148 | 23.68 | 23.68 | 23.68 |
| | | | **$ 61.97** | **$ 61.97** | **$ 62.97** |
| Account Number: 82.01-1-21 | | | | | |
| Tap Benefit | $ 26.00 | 1 | 25.00 | 25.00 | 26.00 |
| Assessed Valuation | 0.0350 | 101,000 | 3.53 | 3.53 | 3.53 |
| Front Footage | 0.16 | 100 | 16.00 | 16.00 | 16.00 |
| | | | **$ 44.53** | **$ 44.53** | **$ 45.53** |
| Account Number: 82-01-1-14 | | | | | |
| Tap Benefit | $ 26.00 | 1 | 25.00 | 25.00 | 26.00 |
| Assessed Valuation | 0.0350 | 160,000 | 5.59 | 5.59 | 5.59 |
| Front Footage | 0.16 | 80 | 12.80 | 12.80 | 12.80 |
| | | | **$ 43.39** | **$ 43.39** | **$ 44.39** |
| Account Number: 82.01-1-10.121 | | | | | |
| Tap Benefit | $ 26.00 | 1 | 25.00 | 25.00 | 26.00 |
| Assessed Valuation | 0.0350 | 928,800 | 32.47 | 32.47 | 32.47 |
| Front Footage | 0.16 | 550 | 88.00 | 88.00 | 88.00 |
| | | | **$ 145.47** | **$ 145.47** | **$ 146.47** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
SPECIAL ASSESSMENTS
BETWEEN CLARENCE WATER DISTRICT NO. 1 AND TOWN OF LANCASTER HYDRANT CHARGE

| | 2015 RATE | 2015 QUANTITY | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|---|---|
| Account Number: 82.01-1-17 | | | | | |
| Tap Benefit | $ 26.00 | 1 | 25.00 | 25.00 | 26.00 |
| Assessed Valuation | 0.0350 | 125,000 | 4.37 | 4.37 | 4.37 |
| Front Footage | 0.16 | 70 | 11.20 | 11.20 | 11.20 |
| | | | **$ 40.57** | **$ 40.57** | **$ 41.57** |
| Account Number: 82.01-1-19 | | | | | |
| Tap Benefit | $ 26.00 | 1 | 25.00 | 25.00 | 26.00 |
| Assessed Valuation | 0.0350 | 170,000 | 5.94 | 5.94 | 5.94 |
| Front Footage | 0.16 | 70 | 11.20 | 11.20 | 11.20 |
| | | | **$ 42.14** | **$ 42.14** | **$ 43.14** |
| Hydrant Charge | 250 | 12 | **$ 250** | **$ 1,500** | **$ 3,000** |
| Account Number:70.20-4-3.1 | | | | | |
| Account Number:57.11-4-15 | | | | | |
| Account Number:44.14-2-65 | | | | | |
| Account Number:71.17-1-66 | | | | | |
| Account Number:58.19-1-1 | | | | | |
| Account Number:70.12-2-18.1 | | | | | |
| Account Number:83.00-3-25.1/A | | | | | |
| Account Number:30.00-4-61.12 | | | | | |
| Account Number:45.00-2-4 | | | | | |
| Account Number:30.00-4-44.1 | | | | | |
| Account Number:70.10-3-1 | | | | | |
| Account Number:44.00-1-19.1 | | | | | |
| Property Maintenance (32mnt) | | | | | |
| 4145 Fireside Dr. South | | | | | 2,347 |
| 8074 Greiner Rd. | | | | | 611 |
| 9140 Milton Lane | | | | | 496 |
| 5201 Kraus Rd. | | | | | 1,928 |
| 10315 Keller Rd. | | | | | 930 |
| 10687 Main St. | | | | | 219 |
| **TOTAL SPECIAL ASSESSMENT** | | | **$ 628** | **$ 1,878** | **$ 9,915** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
SUMMARY OF TOTAL INDEBTEDNESS DUE 2015

| | Actual 2013 | Budget 2014 | Preliminary 2015 |
|---|---|---|---|
| Total Bonded Indebtedness Principal & Interest Due in 2015 | $ 1,924,552 | $ 1,924,553 | $ 1,744,005 |
| Total Bond Anticipation Note Principal & Interest Payments in 2015 | $ 161,310 | 161,310 | 300,450 |
| **TOTAL INDEBTEDNESS DUE** | **$ 2,085,862** | **$ 2,085,863** | **$ 2,044,455** |
| **Breakdown by Operating Fund** | | | |
| General Fund | 1,563,817 | 1,563,818 | 1,562,675 |
| Highway Fund | 306,339 | 306,339 | 326,593 |
| Water Districts | 148,866 | 148,866 | 92,000 |
| Sewer District No. 9 | 66,840 | 66,840 | 63,187 |
| **TOTAL INDEBTEDNESS DUE FROM OPERATING FUNDS** | **$ 2,085,862** | **$ 2,085,863** | **$ 2,044,456** |
| **TOTAL INDEBTEDNESS DUE** | **$ 2,085,862** | **$ 2,085,863** | **$ 2,044,456** |

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
SCHEDULE OF BOND ANTICIPATION NOTES
PRINCIPAL AND INTEREST

| | Outstanding January 1, 2015 | Rate | Principal | Interest | Outstanding December 31, 2015 |
|---|---|---|---|---|---|
| Sewer District #9 | | | | | |
| Clarence Hollow | $ 1,080,000 | 0.268% | 60,000 | 3,187 | 1,020,000 |
| Highway Fund | | | | | |
| Highway Equipment | $ 765,000 | 0.268% | 45,000 | 2,050 | 720,000 |
| Parks Equipment | $ 265,000 | 0.268% | 20,000 | 710 | 245,000 |
| Parks Office Roof | 93,000 | 0.268% | 20,000 | - | 73,000 |
| Paving @ Main Park | 102,000 | 0.268% | 15,000 | - | 87,000 |
| Goodrich Sidewalks | 24,200 | 0.268% | 24,200 | - | - |
| Main Park Pool Improvements | 105,000 | 0.268% | 10,000 | 281 | 95,000 |
| Land Acquisition | 1,032,277 | 0.268% | 33,000 | 3,061 | 999,277 |
| Sawmill Road Box Culvert | 225,000 | 0.268% | 20,000 | 603 | 205,000 |
| Purchase of Building & Parking Lot | 300,000 | 0.268% | 20,000 | 804 | 280,000 |
| Land Acquisition | 503,000 | 0.268% | 20,000 | 1,348 | 483,000 |
| Tn Park Lavatory Renovations | 350,000 | 0.268% | - | 938 | 350,000 |
| Main St. Sidewalks Improvements | 100,000 | 0.268% | - | 268 | 100,000 |
| | $ 3,099,477 | | 182,200 | 8,013 | 2,917,277 |

BAN Interest to be funded in 2015 Operating Budget **$ 13,250**

TOWN OF CLARENCE, NEW YORK

2015 BUDGET

SCHEDULE OF BOND PRINCIPAL AND INTEREST

| | OUTSTANDING 1/1/2015 | EFFECTIVE % INTEREST RATE | DUE DATE | 1ST PAYMENT PRINCIPAL | 1ST PAYMENT INTEREST | DUE DATE | 2ND PAYMENT PRINCIPAL | 2ND PAYMENT INTEREST | TOTAL 2015 PRINCIPAL | TOTAL 2015 INTEREST | TOTAL | OUTSTANDING 12/31/2015 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **JANUARY AND JULY** | | | | | | | | | | | | |
| Water District | $ 30,000 | 5.000 | 1/1/2015 | $ 30,000 | $ 3,000 | 7/1/2015 | | | $ 30,000 | $ 3,000 | $ 33,000 | $ - |
| General | $ 5,008,196 | 2.000 | | | $ 60,937 | | 275,050 | 60,937 | 275,050 | 121,874 | 396,924 | 4,733,146 |
| Highway | $ 1,546,804 | 2.000 | | | $ 18,821 | | 84,950 | 18,821 | 84,950 | 37,642 | 122,592 | 1,461,854 |
| **FEBRUARY AND AUGUST** | | | | | | | | | | | | |
| General | $ 1,548,300 | 3.5 | 2/1/2015 | | $ 27,869 | 8/1/2015 | $ 418,900 | $ 27,869 | $ 418,900 | $ 55,738 | $ 474,638 | $ 1,129,400 |
| General | 1,300,000 | 4. | | | 26,144 | | 160,000 | 26,144 | 160,000 | 52,288 | 212,288 | 1,140,000 |
| Highway | 316,700 | 3.5 | | | 5,701 | | 91,100 | 5,700 | 91,100 | 11,401 | 102,501 | 225,600 |
| General | 1,745,000 | 4.125 | | | 44,306 | | 200,000 | 44,306 | 200,000 | 88,612 | 288,612 | 1,545,000 |
| Highway | 340,000 | 4.125 | | | 7,225 | | 40,000 | 7,225 | 40,000 | 14,450 | 54,450 | 300,000 |
| **JUNE AND DECEMBER** | | | | | | | | | | | | |
| Water District | $ 51,300 | 5.000 | 6/1/2015 | 51,300 | $ 7,700 | 12/1/2015 | | | $ 51,300 | $ 7,700 | 59,000 | $ - |
| **TOTAL DUE IN 2015** | **$ 11,886,300** | | | $ 81,300 | $ 201,703 | | $ 1,270,000 | $ 191,002 | $ 1,351,300 | $ 392,705 | $ 1,744,005 | $ 10,535,000 |
| Water District | 81,300 | | | | | | | | 81,300 | 10,700 | 92,000 | - |
| General | 9,601,496 | | | | | | | | 1,053,950 | 318,512 | 1,372,462 | 8,547,546 |
| Highway | 2,203,504 | | | | | | | | 216,050 | 63,493 | 279,543 | 1,987,454 |
| | $ 11,886,300 | | | | | | | | $ 1,351,300 | $ 392,705 | $ 1,744,005 | $ 10,535,000 |

# APPENDIX I

## Exemption Impact Report

Tax Cap Calculation 2015

| Prior Fiscal Year Tax Levy | X | Tax Base Growth Factor | + | PILOTS Receivable Prior Fiscal Year | X | Allowable Levy Growth Factor(1.56) | - | PILOTS Receivable in coming Fiscal Year | = | Tax Levy Limit 2015 |
|---|---|---|---|---|---|---|---|---|---|---|
| 10,712,334 | | 1.0116 | | 106,778 | | 1.0156 | | 104,909 | | 11,009,182.79 |