

**2017**

**Patrick Casilio, Supervisor**

**Councilmembers:**

Peter DiCostanzo  
Robert A. Geiger  
Christopher Greene  
J. Paul Shear



**TOWN OF CLARENCE  
ADOPTED BUDGET**

**TOWN OF CLARENCE, NEW YORK**  
**2017 ADOPTED BUDGET**  
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**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
BUDGET SUMMARY**

<u>Fund</u>	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balance</u>	<u>Debt Reserve</u>	<u>Amount to be Raised by Taxation</u>
General Fund	\$ 12,193,093	\$ (8,009,572)	\$ (750,000)	\$ (75,000)	\$ 3,358,521
Highway Fund	5,457,135	(1,397,027)	(550,000)	-	3,510,109
Community Development Fund	-	-	-	-	-
Central Alarm	264,081	(100)	(1,500)	-	262,481
Aquatic Growth Control District	3,500	(3)	(500)	-	2,997
Townwide Drainage District	466,510	(500)	-	-	466,010
Fire Protection Districts	2,544,524	(55)	-	-	2,544,469
Lighting District No. 1	5,700	(9)	(500)	-	5,191
Lighting District No. 2	2,700	(7)	-	-	2,693
Sewer District No. 2	394,445	(16,200)	-	-	378,245
Sewer District No. 4	10,186	(5,600)	-	-	4,586
Sewer District No. 6	171,322	(19,800)	(17,000)	-	134,522
Sewer District No. 7	27,500	(30)	(6,000)	-	21,470
Sewer District No. 9	269,865	(750)	(12,000)	-	257,115
Sewer District No. 10	2,800	(2,800)	-	-	-
Townwide Water District	453,072	(35)	(7,000)	-	446,037
Special Assessments	<u>14,963</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>14,963</u>
<b>TOTAL:</b>	<b><u>\$ 22,281,396</u></b>	<b><u>\$ (9,452,488)</u></b>	<b><u>\$ (1,344,500)</u></b>	<b><u>\$ (75,000)</u></b>	<b><u>\$ 11,409,409</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
COMPUTATION OF TAX RATE**

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	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>
	<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>
Budget Appropriations	\$ 11,288,313	\$ 11,968,026	\$ 12,193,093
Less: Estimated Revenues	(8,233,306)	(7,878,279)	(8,009,572)
Appropriated Fund Balance	-	(700,000)	(750,000)
Reserve for Debt	_____	(55,925)	(75,000)
Amount to be Raised by Taxation	<u>\$ 3,055,007</u>	<u>\$ 3,333,822</u>	<u>\$ 3,358,521</u>
Assessed Valuation	3,169,569,997	3,507,434,967	3,565,029,934
Tax Rate Per \$1,000 Assessed Valuation	\$ 0.963855	\$ 0.950501	\$ 0.942074

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
GENERAL FUND ESTIMATED REVENUE**

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<u>Account Number</u>		<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Adopted 2017</u>
<b><u>TAX ITEMS</u></b>				
<b><u>REAL PROPERTY TAX ITEMS</u></b>				
A1081.	Payment in Lieu of Taxes	53,706	51,473	53,598
A1090.	Interest and Penalties of Taxes	100,494	85,000	100,000
<b><u>NON PROPERTY TAX ITEMS</u></b>				
A1120.	Erie County Sales Tax Distribution	5,480,812	5,500,000	5,500,000
A1170.	Franchise Fees	290,295	283,000	310,000
<b><u>DEPARTMENTAL INCOME</u></b>				
<b><u>GENERAL GOVERNMENT SUPPORT</u></b>				
A1255	Town Clerk	13,386	12,000	12,000
<b><u>PUBLIC SAFETY</u></b>				
A1550.	Dog Warden Fees	11,875	13,000	12,000
A1603.	Vital Statistics Fees	15,930	12,000	12,000
<b><u>CULTURE AND RECREATION</u></b>				
A2001.	Summer Recreation Program Fees	27,178	15,500	17,500
A2002.	Adult Recreation Fees	432	3,500	-
A2025.	Swimming Pool Fees	26,873	26,000	32,000
A2089.	Youth Bureau Programs	17,818	18,000	18,000
<b><u>HOME AND COMMUNITY SERVICES</u></b>				
A2110.	Zoning Fees	49,363	35,000	45,000
<b><u>INTERGOVERNMENTAL CHARGES</u></b>				
<b><u>USE OF MONEY AND PROPERTY</u></b>				
A2210.	General Services, Shared Services	-	9,624	-
A2401.	Interest Earnings	7,031	6,500	6,700
A2410.	Rental of Real Property	11,342	9,900	11,342

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
GENERAL FUND ESTIMATED REVENUE**

<u>Account Number</u>		<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Adopted 2017</u>
<b><u>LICENSES AND PERMITS</u></b>				
<u>LICENSES</u>				
A2530.	Games of Chance	90	125	100
A2544.	Dog Licenses	29,552	27,000	40,000
A2545.	Other Licenses	17,878	16,000	17,000
<u>PERMITS</u>				
A2555.	Building and Alteration Permits	234,323	180,000	190,000
A2590.	Other Permits	21,986	15,000	16,000
<b><u>FINES AND FORFEITURES</u></b>				
A2610.	Fines and Forfeited Bail	357,565	400,000	351,200
A2612.	Driving School Fees	3,570	2,500	6,500
<b><u>SALE OF PROPERTY AND COMPENSATION FOR LOSS</u></b>				
A2655.	Minor Sales, Other	1,000	100	1,000
A2665.	Sale of Equipment - Vehicle Replacement	3,081	1,000	1,000
<b><u>MISCELLANEOUS</u></b>				
A2705.	Gifts and Donations - Miscellaneous	185,105	1,200	1,000
A2706.	Gifts and Donations - Benches, IDA	-	-	1,200
A2779.	Use of Clubhouse, Pavilion and Dishes	30,415	25,000	25,000
<b><u>STATE AID</u></b>				
<u>GENERAL</u>				
A3000.	Aid & Incentives for Municipalities (AIM)	89,544	109,000	89,544
A3005.	Mortgage Tax	1,133,702	1,000,000	1,100,000
A3066.	New York State Police Lease Payments	-	-	19,988
<u>CULTURE AND RECREATION</u>				
A3820.	Youth Bureau State Aid	18,961	20,857	19,900
<b>TOTAL GENERAL FUND - ESTIMATED REVENUES</b>		<b><u>8,233,306</u></b>	<b><u>7,878,279</u></b>	<b><u>8,009,572</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
GENERAL FUND APPROPRIATIONS**

Account Number		<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Adopted 2017</u>
	<b><u>GENERAL GOVERNMENT SUPPORT</u></b>			
	<b><u>LEGISLATIVE</u></b>			
A1010.	<b><u>TOWN BOARD</u></b>			
.1	<u>Personal Services</u>	\$ 96,979	\$ 98,969	\$ 99,074
.4	<u>Contractual Expenses</u>			
.470	Expense and Travel	1,996	2,500	2,500
.479	Other Unclassified	-	-	10,000
	<b>Total Contractual Expenses</b>	<u>\$ 1,996</u>	<u>\$ 2,500</u>	<u>\$ 12,500</u>
<b>TOTAL LEGISLATIVE</b>		<b><u>\$ 98,975</u></b>	<b><u>\$ 101,469</u></b>	<b><u>\$ 111,574</u></b>
	<b><u>JUDICIAL</u></b>			
A1110.	<b><u>JUSTICE</u></b>			
.1	<u>Personal Services</u>	\$ 212,238	\$ 226,082	\$ 241,340
.2	<u>Equipment</u>			
.272	Uniforms	37	250	750
.250	Other	-	-	-
	<b>Total Equipment</b>	<u>\$ 37</u>	<u>\$ 250</u>	<u>\$ 750</u>
.4	<u>Contractual Expenses</u>			
.402	Janitorial Supplies	-	-	1,000
.414	Landscaping Materials	-	-	200
.423	Library	367	750	750
.432	Dues and Subscriptions	460	675	675
.434	Official Court Stenographer	140	500	200
.437	Interpreters	-	-	1,750
.438	Light, Heat, Power, and Water	-	-	3,100
.450	Maintenance of Building & Grounds	-	-	4,200
.457	Repairs and Equipment	-	100	100
.469	Drug Court Expenditures	1,442	2,500	1,500
.470	Expense and Travel	2,880	3,000	3,000
.471	Training & Education	380	750	750
.479	Other Unclassified	-	200	200
	<b>Total Contractual Expenses</b>	<u>\$ 5,670</u>	<u>\$ 8,475</u>	<u>\$ 17,425</u>
<b>TOTAL JUDICIAL</b>		<b><u>\$ 217,944</u></b>	<b><u>\$ 234,807</u></b>	<b><u>\$ 259,515</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
GENERAL FUND APPROPRIATIONS**

<u>Account Number</u>		<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Adopted 2017</u>
<b><u>GENERAL GOVERNMENT SUPPORT (continued)</u></b>				
<b><u>EXECUTIVE</u></b>				
<b><u>SUPERVISOR</u></b>				
A1220.	.1	\$ 157,743	\$ 166,106	\$ 167,680
	.2			
	.220	-	150	100
		<u>                    </u>	<u>                    </u>	<u>                    </u>
		<b>Total Equipment</b>	<b>\$ 150</b>	<b>\$ 100</b>
	.4			
	.416	374	800	500
	.432	200	300	250
	.470	1,238	2,000	2,000
		<u>                    </u>	<u>                    </u>	<u>                    </u>
		<b>Total Contractual Expenses</b>	<b>\$ 3,100</b>	<b>\$ 2,750</b>
<b>TOTAL EXECUTIVE</b>		<b><u>\$ 159,555</u></b>	<b><u>\$ 169,356</u></b>	<b><u>\$ 170,530</u></b>
<b><u>ADMINISTRATION &amp; FINANCE</u></b>				
A1310.	.1	\$ 86,960	\$ 96,312	\$ 99,471
	.4			
	.432	165	170	165
	.434	-	-	-
	.470	276	600	475
	.471	475	625	575
	.475	339	675	575
		<u>                    </u>	<u>                    </u>	<u>                    </u>
		<b>Total Contractual Expenses</b>	<b>\$ 2,070</b>	<b>\$ 1,790</b>
<b>TOTAL ADMINISTRATION &amp; FINANCE</b>		<b><u>\$ 88,215</u></b>	<b><u>\$ 98,382</u></b>	<b><u>\$ 101,261</u></b>
<b><u>FINANCE</u></b>				
<b><u>AUDITOR</u></b>				
A1320.	.434	16,884	20,000	19,000
	.444	806	2,000	1,500
	.446	5,000	-	-
		<u>                    </u>	<u>                    </u>	<u>                    </u>
		<b>Total Contractual Expenses</b>	<b>\$ 22,000</b>	<b>\$ 20,500</b>
<b>TOTAL FINANCE</b>		<b><u>\$ 22,690</u></b>	<b><u>\$ 22,000</u></b>	<b><u>\$ 20,500</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
GENERAL FUND APPROPRIATIONS**

Account Number		<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Adopted 2017</u>
	<b><u>GENERAL GOVERNMENT SUPPORT (continued)</u></b>			
	<b><u>ASSESSMENT</u></b>			
A1355.	.1	\$ 251,380	\$ 201,249	\$ 206,766
	.2			
	.220	275	200	200
		<b>Total Equipment</b>	<b>\$ 200</b>	<b>\$ 200</b>
	.4			
	.403	-	-	230
	.416	52	300	500
	.417	128	200	200
	.432	380	400	400
	.434	29,998	27,000	27,000
	.470	345	500	1,500
	.471	140	1,500	750
	.472	20,611	30,000	30,000
	.479	366	600	600
		<b>Total Contractual Expenses</b>	<b>\$ 60,500</b>	<b>\$ 61,180</b>
		<b>TOTAL ASSESSMENT</b>	<b>\$ 261,949</b>	<b>\$ 268,146</b>
		<b>\$ 303,674</b>	<b>\$ 261,949</b>	<b>\$ 268,146</b>
	<b><u>TOWN CLERK</u></b>			
A1410.	.1	\$ 180,984	\$ 183,600	\$ 185,903
	.2			
	.220	812	300	300
		<b>Total Equipment</b>	<b>\$ 300</b>	<b>\$ 300</b>
	.4			
	.404	103	500	500
	.424	894	3,000	2,000
	.430	4,707	5,000	4,500
	.432	250	250	190
	.434	1,645	2,000	2,400
	.465	-	200	300
	.470	166	500	300
	.479	-	300	300
		<b>Total Contractual Expenses</b>	<b>\$ 11,750</b>	<b>\$ 10,490</b>
		<b>TOTAL TOWN CLERK</b>	<b>\$ 195,650</b>	<b>\$ 196,693</b>
		<b>\$ 189,562</b>	<b>\$ 195,650</b>	<b>\$ 196,693</b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
GENERAL FUND APPROPRIATIONS**

Account Number		<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Adopted 2017</u>	
<b><u>GENERAL GOVERNMENT SUPPORT (continued)</u></b>					
<b><u>LAW</u></b>					
A1420.	.1	<u>Personal Services</u>	\$ 155,048	\$ 160,353	\$ 180,124
	.2	<u>Equipment</u>			
	.220	Office Equipment	-	-	-
		<b>Total Equipment</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	.4	<u>Contractual Expenses</u>			
	.423	Books and Supplements	9,031	5,000	5,000
	.432	Dues and Subscriptions	335	500	500
	.449	Recording Fees	71	500	500
	.470	Expense and Travel	879	1,000	1,000
	.471	Legal and Professional Fees	111,451	90,000	70,000
		<b>Total Contractual Expenses</b>	<u>\$ 121,767</u>	<u>\$ 97,000</u>	<u>\$ 77,000</u>
<b>TOTAL LAW</b>			<u><b>\$ 276,814</b></u>	<u><b>\$ 257,353</b></u>	<u><b>\$ 257,124</b></u>
<b><u>ENGINEER</u></b>					
A1440.	.1	<u>Personal Services</u>	\$ 218,403	\$ 246,686	\$ 253,460
	.2	<u>Equipment</u>			
	.220	Office Equipment	-	-	-
		<b>Total Equipment</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	.4	<u>Contractual Expenses</u>			
	.403	Uniforms, Shirts, and Shoes	590	800	800
	.416	Gas and Oil	1,212	3,000	3,000
	.417	Automotive Parts and Accessories	778	750	750
	.423	Books	80	350	350
	.432	Dues and Subscriptions	809	1,000	1,000
	.434	Professional Fees	42,150	90,000	65,000
	.467	Equipment Maintenance	499	600	600
	.470	Expense and Travel	8	350	350
	.471	Training and Education	1,002	1,500	1,500
	.475	Building Maintenance	6,762	7,000	7,000
	.479	Other	957	800	800
		<b>Total Contractual Expenses</b>	<u>\$ 54,847</u>	<u>\$ 106,150</u>	<u>\$ 81,150</u>
<b>TOTAL ENGINEER</b>			<u><b>\$ 273,250</b></u>	<u><b>\$ 352,836</b></u>	<u><b>\$ 334,610</b></u>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
GENERAL FUND APPROPRIATIONS**

Account Number		<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Adopted 2017</u>
	<b><u>GENERAL GOVERNMENT SUPPORT (continued)</u></b>			
A1470.	<b><u>BOARD OF ETHICS</u></b>			
.4	<u>Contractual Expenses</u>			
.479	Other	\$ -	\$ 50	\$ 25
	<b>Total Contractual Expenses</b>	<u>\$ -</u>	<u>\$ 50</u>	<u>\$ 25</u>
<b>TOTAL BOARD OF ETHICS</b>		<u>\$ -</u>	<u>\$ 50</u>	<u>\$ 25</u>
A1620.	<b><u>SHARED SERVICES-BUILDINGS</u></b>			
.1	<u>Personal Services</u>	\$ 48,329	\$ 47,045	\$ 47,754
.2	<u>Equipment</u>			
.251	General Equipment	-	3,500	3,900
	<b>Total Equipment</b>	<u>\$ -</u>	<u>\$ 3,500</u>	<u>\$ 3,900</u>
.4	<u>Contractual Expenses</u>			
.401	Office Supplies	21,531	25,000	24,500
.402	Janitorial Supplies	2,808	2,100	2,100
.403	Uniforms, Shirts, and shoes	-	230	230
.413	Resurfacing - Municipal Lots	-	10,000	10,000
.414	Landscaping	2,514	2,000	2,000
.416	Gas and Oil	125	75	75
.433	Rentals	-	75	50
.438	Light, Heat, Power, and Water	45,950	57,890	57,800
.450	Maintenance of Building & Grounds	7,557	11,000	11,000
.452	Maintenance of Clarence Library	16,331	17,000	17,000
.454	Stationary Plant & Equipment Maint.	15,310	15,000	15,500
.457	Office Equipment Maint./Supplies	23,998	28,000	28,000
.479	Other Unclassified	-	400	350
	<u>Going Places Van</u>			
.480	Repairs and Maintenance	965	700	950
.481	Gas and Oil	2,522	3,800	3,100
	<b>Total Contractual Expenses</b>	<u>\$ 139,611</u>	<u>\$ 173,270</u>	<u>\$ 172,655</u>
<b>TOTAL SHARED SERVICES</b>		<u>\$ 187,940</u>	<u>\$ 223,815</u>	<u>\$ 224,309</u>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
GENERAL FUND APPROPRIATIONS**

Account Number		<u>Actual</u> <u>2015</u>	<u>Budget</u> <u>2016</u>	<u>Adopted</u> <u>2017</u>
	<b><u>GENERAL GOVERNMENT SUPPORT (continued)</u></b>			
A1670.	<b><u>CENTRAL PRINTING AND MAILING</u></b>			
.1	<u>Personal Services</u>	\$ 33,089	\$ 35,746	\$ 36,306
.4	<u>Contractual Expenses</u>			
.403	Uniforms, Shirts, and Shoes	<u>230</u>	<u>230</u>	<u>230</u>
	<b>Total Contractual Expenses</b>	<u>\$ 230</u>	<u>\$ 230</u>	<u>\$ 230</u>
	<b>TOTAL CENTRAL PRINTING AND MAILING</b>	<b><u>\$ 33,319</u></b>	<b><u>\$ 35,976</u></b>	<b><u>\$ 36,536</u></b>
A1680.	<b><u>CENTRAL COMPUTER SERVICES</u></b>			
.2	<u>Equipment</u>			
.220	Computer Equipment (Includes Printers)	\$ 29,918	\$ 15,200	\$ 16,200
.230	GIS Mapping	<u>599</u>	<u>1,000</u>	<u>1,300</u>
	<b>Total Equipment</b>	<u>\$ 30,517</u>	<u>\$ 16,200</u>	<u>\$ 17,500</u>
.4	<u>Contractual Expenses</u>			
.434	Professional Services	34,275	43,050	41,000
.479	Software and Maintenance	<u>57,100</u>	<u>58,428</u>	<u>58,787</u>
	<b>Total Contractual Expenses</b>	<u>\$ 91,375</u>	<u>\$ 101,478</u>	<u>\$ 99,787</u>
	<b>TOTAL CENTRAL COMPUTER SERVICES</b>	<b><u>\$ 121,892</u></b>	<b><u>\$ 117,678</u></b>	<b><u>\$ 117,287</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
GENERAL FUND APPROPRIATIONS**

<u>Account Number</u>	<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Adopted 2017</u>
<b><u>GENERAL GOVERNMENT SUPPORT (continued)</u></b>			
<b><u>SPECIAL ITEMS</u></b>			
A1910.	\$ 192,532	\$ 212,500	\$ 214,500
A1920.	1,500	1,650	1,650
A1930.	-	1,000	2,000
A1950.	4,229	8,000	4,400
A1951.	35,810	34,000	34,000
A1952.	271	1,250	1,000
A1953.	79,780	85,000	89,557
A1954.	8,767	8,500	8,700
A1956.	-	500	300
A1960.	3,107	3,500	3,400
A1976.	10,868	11,000	12,500
A1980.	1,746	1,332	200
A1981.	21,600	21,650	22,000
A1989.	-	500	300
A1990.	-	60,000	60,000
<b>TOTAL SPECIAL ITEMS</b>	<b><u>\$ 360,210</u></b>	<b><u>\$ 450,382</u></b>	<b><u>\$ 454,507</u></b>
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>	<b><u>\$ 2,334,040</u></b>	<b><u>\$ 2,521,704</u></b>	<b><u>\$ 2,552,617</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
GENERAL FUND APPROPRIATIONS**

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<u>Account Number</u>		<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Adopted 2017</u>
	<b><u>PUBLIC SAFETY</u></b>			
	<b><u>LAW ENFORCEMENT</u></b>			
A3120.	<u>POLICE AND CONSTABLES (Security &amp; Crossing Guards)</u>			
.1	<u>Personal Services</u>	\$ 92,306	\$ 115,999	\$ 118,273
.2	<u>Equipment</u>			
.250	Miscellaneous Equipment	870	2,000	1,800
.272	Security - Uniforms	600	800	1,000
.273	Crossing Guards - Uniforms	-	100	100
	<b>Total Equipment</b>	<u>\$ 1,470</u>	<u>\$ 2,900</u>	<u>\$ 2,900</u>
.4	<u>Contractual Expenses</u>			
.417	Vehicle Maintenance/Gas, Oil	5,563	8,200	8,000
.471	Training, Education and Licensing	915	2,000	1,800
	<b>Total Contractual Expenses</b>	<u>\$ 6,478</u>	<u>\$ 10,200</u>	<u>\$ 9,800</u>
	<b>TOTAL LAW ENFORCEMENT</b>	<u><b>\$ 100,253</b></u>	<u><b>\$ 129,099</b></u>	<u><b>\$ 130,973</b></u>
A3310.	<b><u>TRAFFIC CONTROL</u></b>			
.4	<u>Contractual Expenses</u>			
.412	Signs and Signals	47,529	46,000	46,000
	<b>Total Contractual Expenses</b>	<u>\$ 47,529</u>	<u>\$ 46,000</u>	<u>\$ 46,000</u>
	<b>TOTAL TRAFFIC CONTROL</b>	<u><b>\$ 47,529</b></u>	<u><b>\$ 46,000</b></u>	<u><b>\$ 46,000</b></u>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
GENERAL FUND APPROPRIATIONS**

Account Number		<u>Actual</u> <u>2015</u>	<u>Budget</u> <u>2016</u>	<u>Adopted</u> <u>2017</u>
	<b><u>PUBLIC SAFETY (continued)</u></b>			
	<b><u>SAFETY FROM ANIMALS</u></b>			
A3510.	<b><u>CONTROL OF ANIMALS</u></b>			
.1	<u>Personal Services</u>	\$ 90,507	\$ 93,582	\$ 116,688
.2	<u>Equipment</u>			
.220	Traps	-	250	200
.250	Other Equipment	1,108	500	500
	<b>Total Equipment</b>	<u>\$ 1,108</u>	<u>\$ 750</u>	<u>\$ 700</u>
.4	<u>Contractual Expenses</u>			
.403	Uniforms	467	500	500
.407	Medical	512	800	800
.416	Gas and Oil	4,016	6,000	6,000
.450	Repairs&Maint.of Buildings&Grounds	5,485	2,500	2,500
.451	Repairs & Maintenance of Vehicles	1,768	1,000	1,000
.474	Kennel Expenses	622	500	500
.475	SPCA Costs	2,637	3,100	3,100
.476	Training Courses	340	500	500
.479	Other Unclassified	285	650	600
	<b>Total Contractual Expenses</b>	<u>\$ 16,132</u>	<u>\$ 15,550</u>	<u>\$ 15,500</u>
	<b>TOTAL SAFETY FROM ANIMALS</b>	<u>\$ 107,747</u>	<u>\$ 109,882</u>	<u>\$ 132,888</u>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
GENERAL FUND APPROPRIATIONS**

Account Number		<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Adopted 2017</u>
	<b><u>PUBLIC SAFETY (continued)</u></b>			
A3620.	<b><u>SAFETY INSPECTION (Building Dept.)</u></b>			
.1	<u>Personal Services</u>	\$ 435,289	\$ 444,363	\$ 460,284
.2	<u>Equipment</u>			
.220	Equipment	495	1,000	1,000
.230	Office Equipment	433	1,000	1,000
	<b>Total Equipment</b>	<u>\$ 928</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>
.4	<u>Contractual Expenses</u>			
.403	Uniforms, Shirts, and Shoes	1,705	1,500	1,700
.407	Public Safety Equipment	11	400	400
.416	Gas and Oil	4,352	6,500	6,500
.417	Automotive Parts and Accessories	1,595	1,500	1,500
.419	Building Maintenance Materials	830	1,000	1,000
.423	Books and Supplements	2,250	1,500	1,500
.430	Printing and Camera Expense	900	900	900
.432	Dues and Subscriptions	600	600	600
.451	Repairs & Maintenance of Vehicles	-	600	600
.454	Radio and Radio Repair	217	500	500
.457	Maintenance Contracts	750	750	750
.470	Expense and Travel	500	350	350
.471	Training and Education	1,700	2,040	2,000
	<b>Total Contractual Expenses</b>	<u>\$ 15,409</u>	<u>\$ 18,140</u>	<u>\$ 18,300</u>
<b>TOTAL OTHER PROTECTION</b>		<u><b>\$ 451,626</b></u>	<u><b>\$ 464,503</b></u>	<u><b>\$ 480,584</b></u>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
GENERAL FUND APPROPRIATIONS**

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Account Number		<u>Actual</u> <u>2015</u>	<u>Budget</u> <u>2016</u>	<u>Adopted</u> <u>2017</u>
	<b><u>PUBLIC SAFETY (continued)</u></b>			
A3989	<b><u>EMERGENCY SERVICES</u></b>			
.1	<u>Personal Services</u>	\$ 15,266	\$ 16,207	\$ 16,321
.2	<b><u>Equipment</u></b>			
.250	Equipment	-	<u>250</u>	-
	<b><u>Total Equipment</u></b>	<u>\$ -</u>	<u>\$ 250</u>	<u>\$ -</u>
.4	<u>Contractual Expenses</u>			
.416	Gas & Oil	-	250	250
.417	Automotive Parts and Accessories	1,342	800	1,895
.435	Special Projects	-	-	1,500
.436	Dues & Subscriptions	-	-	-
.457	Maintenance Contract	-	-	-
.471	Training and Education	-	-	-
	<b><u>Total Contractual Expenses</u></b>	<u>\$ 1,342</u>	<u>\$ 1,050</u>	<u>\$ 3,645</u>
	<b>TOTAL EMERGENCY SERVICES</b>	<b><u>\$ 16,608</u></b>	<b><u>\$ 17,507</u></b>	<b><u>\$ 19,966</u></b>
	<b>TOTAL PUBLIC SAFETY</b>	<b><u>\$ 723,763</u></b>	<b><u>\$ 766,991</u></b>	<b><u>\$ 810,411</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
GENERAL FUND APPROPRIATIONS**

Account Number		<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Adopted 2017</u>
	<b><u>TRANSPORTATION</u></b>			
	<b><u>ADMINISTRATION</u></b>			
A5010.	<b><u>HIGHWAY SUPERINTENDENT</u></b>			
.1	<u>Personal Services</u>	\$ 334,543	\$ 349,438	\$ 358,902
.2	<u>Equipment</u>			
.210	Furniture and Fixtures	453	250	250
.220	Office Equipment	1,340	750	750
.279	Other Equipment	588	600	600
	<b>Total Equipment</b>	<u>\$ 2,381</u>	<u>\$ 1,600</u>	<u>\$ 1,600</u>
.4	<u>Contractual Expenses</u>			
.401	Office Supplies	1,499	1,000	1,000
.402	Janitorial Supplies	732	1,000	1,000
.423	Books and Supplements	249	250	250
.432	Dues and Subscriptions	300	300	300
.450	Repair & Maintenance of Building	2,885	3,000	3,000
.457	Repair & Maint. Furniture & Equip.	496	300	300
.470	Expense and Travel	1,232	1,000	1,250
.471	Training and Education	1,622	2,500	2,500
	<b>Total Contractual Expenses</b>	<u>\$ 9,015</u>	<u>\$ 9,350</u>	<u>\$ 9,600</u>
	<b>TOTAL ADMINISTRATION</b>	<u>\$ 345,939</u>	<u>\$ 360,388</u>	<u>\$ 370,102</u>

**TOWN OF CLARENCE, NEW YORK  
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Account Number		<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Adopted 2017</u>
	<b><u>TRANSPORTATION (continued)</u></b>			
A5132.	<b><u>GARAGE</u></b>			
.2	<u>Equipment</u>			
.210	Furniture and Fixtures	\$ 681	\$ 500	\$ 500
.220	Two Way Radios	2,233	4,000	4,000
.250	Fixtures	4,880	5,000	5,000
.251	Locker Room	-	-	500
.280	Fleet Vehicle Equipment Replacement	37,983	45,000	50,000
	<b>Total Equipment</b>	<u>\$ 45,777</u>	<u>\$ 54,500</u>	<u>\$ 60,000</u>
.4	<u>Contractual Expenses</u>			
.402	Janitorial Supplies	256	500	500
.407	First Aid Supplies	267	500	500
.438	Light, Heat, Power, and Water	32,483	40,000	38,000
.450	Repair & Maintenance of Building	34,105	30,000	32,000
.454	Repair & Maintenance of Equipment	-	3,000	3,000
.470	Expense and Travel	16	150	150
	<b>Total Contractual Expenses</b>	<u>\$ 67,127</u>	<u>\$ 74,150</u>	<u>\$ 74,150</u>
<b>TOTAL GARAGE</b>		<u><b>\$ 112,904</b></u>	<u><b>\$ 128,650</b></u>	<u><b>\$ 134,150</b></u>
A5182.	<b><u>STREET LIGHTING</u></b>			
.4	<u>Contractual Expenses</u>			
.438	Street Lighting	\$ 223,176	\$ 220,000	\$ 221,320
.450	Maintenance of Street Lights	9,316	11,000	12,000
	<b>Total Contractual Expenses</b>	<u>\$ 232,492</u>	<u>\$ 231,000</u>	<u>\$ 233,320</u>
<b>TOTAL STREET LIGHTING</b>		<u><b>\$ 232,492</b></u>	<u><b>\$ 231,000</b></u>	<u><b>\$ 233,320</b></u>
<b>TOTAL TRANSPORTATION</b>		<u><b>\$ 691,335</b></u>	<u><b>\$ 720,038</b></u>	<u><b>\$ 737,572</b></u>

**TOWN OF CLARENCE, NEW YORK  
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GENERAL FUND APPROPRIATIONS**

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<u>Account Number</u>		<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Adopted 2017</u>
	<b><u>ECONOMIC ASSISTANCE AND OPPORTUNITY</u></b>			
A6410.	<b><u>PUBLICITY</u></b>			
.479	Other Unclassified Expenses	\$ 948	\$ 2,500	\$ -
A6510.	<b><u>VETERANS' SERVICES</u></b>			
.449	Veteran's Organization for Rooms	500	500	500
<b>TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY</b>		<b><u>\$ 1,448</u></b>	<b><u>\$ 3,000</u></b>	<b><u>\$ 500</u></b>
	<b><u>CULTURE AND RECREATION</u></b>			
A7020.	<b><u>RECREATION - ADMINISTRATION</u></b>			
.1	Personal Services	\$ 33,426	\$ 36,940	\$ 37,679
<b>TOTAL RECREATION - ADMINISTRATION</b>		<b><u>\$ 33,426</u></b>	<b><u>\$ 36,940</u></b>	<b><u>\$ 37,679</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
GENERAL FUND APPROPRIATIONS**

Account Number		<b>Actual <u>2015</u></b>	<b>Budget <u>2016</u></b>	<b>Adopted <u>2017</u></b>
	<b><u>CULTURE AND RECREATION(continued)</u></b>			
A7110.	<b><u>PARKS</u></b>			
.1	<u>Personal Services</u>	\$ 1,559,677	\$ 1,645,471	\$ 1,700,193
.2	<u>Equipment</u>			
.210	Office Equipment	389	500	500
.250	Other Equipment	54,779	50,000	50,000
.265	Improvements	53,048	45,000	42,500
	<b>Total Equipment</b>	<b><u>\$ 108,216</u></b>	<b><u>\$ 95,500</u></b>	<b><u>\$ 93,000</u></b>
.4	<u>Contractual Expenses</u>			
.402	Janitorial Supplies	13,039	11,000	11,000
.413	Resurfacing Materials	6,122	10,000	9,000
.414	Landscaping Materials	11,005	7,000	7,000
.415	Chemicals	2,850	3,500	3,000
.416	Gas and Oil	56,484	75,000	59,500
.417	Automotive Parts and Accessories	59,891	50,000	48,000
.425	Recreation Supplies	32,378	35,000	32,000
.426	Protective Clothing	5,544	5,000	5,000
.433	Rentals	1,961	1,500	1,500
.438	Light, Heat, Power, and Water	81,049	95,000	84,000
.450	Maintenance of Buildings & Grounds	47,309	62,000	55,000
.451	Electrical Work	4,909	5,500	5,500
.452	Trimming Hazardous Limbs	400	500	500
	<b>Total Contractual Expenses</b>	<b><u>\$ 322,941</u></b>	<b><u>\$ 361,000</u></b>	<b><u>\$ 321,000</u></b>
<b>TOTAL PARKS</b>		<b><u>\$ 1,990,833</u></b>	<b><u>\$ 2,101,971</u></b>	<b><u>\$ 2,114,193</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
GENERAL FUND APPROPRIATIONS**

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Account Number		<u>Actual</u> <u>2015</u>	<u>Budget</u> <u>2016</u>	<u>Adopted</u> <u>2017</u>
	<b><u>CULTURE AND RECREATION(continued)</u></b>			
A7140.	<b><u>RECREATION - SPECIAL PROGRAMS</u></b>			
.4	<u>Contractual Expenses</u>			
.479D	Slow Pitch - (Men and Women)	\$ 3,190	\$ 3,000	\$ 3,000
.479L	Football	11,000	11,000	11,000
.479M	Lacrosse	5,000	5,000	5,000
.479N	Field Hockey	1,210	2,400	2,400
	<b>Total Contractual Expenses</b>	<u>\$ 20,400</u>	<u>\$ 21,400</u>	<u>\$ 21,400</u>
	<b>TOTAL RECREATION - SPECIAL PROGRAMS</b>	<u>\$ 20,400</u>	<u>\$ 21,400</u>	<u>\$ 21,400</u>
A7140B.	<b><u>ADULT RECREATION</u></b>			
.1	<u>Personal Services</u>	\$ 1,894	\$ 2,200	\$ 1,028
	<b>TOTAL ADULT RECREATION</b>	<u>\$ 1,894</u>	<u>\$ 2,200</u>	<u>\$ 1,028</u>
A7140C.	<b><u>WINTER RECREATION</u></b>			
.1	<u>Personal Services</u>	\$ 2,401	\$ 6,030	\$ 4,083
	<b>TOTAL WINTER RECREATION</b>	<u>\$ 2,401</u>	<u>\$ 6,030</u>	<u>\$ 4,083</u>

**TOWN OF CLARENCE, NEW YORK  
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GENERAL FUND APPROPRIATIONS**

Account Number		<u>Actual</u> <u>2015</u>	<u>Budget</u> <u>2016</u>	<u>Adopted</u> <u>2017</u>
	<b><u>CULTURE AND RECREATION(continued)</u></b>			
A7140D.	<b><u>SUMMER RECREATION</u></b>			
.1	<u>Personal Services</u>	\$ 35,635	\$ 42,100	\$ 46,691
.4	<u>Contractual Expenses</u>			
.407	First Aid Supplies	-	100	100
.425	Recreation Supplies	4,000	3,500	3,500
.425A	Handicraft Supplies	2,783	3,200	3,200
.425B	Awards and Trophies	640	800	800
.430	Printing and Advertising	6,891	7,200	7,200
.435	Special Programs	750	2,000	2,000
.453	Sanitary Facilities	4,150	4,500	4,500
.470	Expense and Travel	560	1,000	1,000
	<b><u>Total Contractual Expenses</u></b>	<u>\$ 19,775</u>	<u>\$ 22,300</u>	<u>\$ 22,300</u>
	<b>TOTAL SUMMER RECREATION</b>	<b><u>\$ 55,410</u></b>	<b><u>\$ 64,400</u></b>	<b><u>\$ 68,991</u></b>
A7180.	<b><u>SWIMMING POOL</u></b>			
.1	<u>Personal Services</u>	\$ 64,958	\$ 74,939	\$ 75,247
.2	<u>Equipment</u>			
.250	Tables, Benches & Umbrellas	11,083	7,500	7,500
	<b><u>Total Equipment</u></b>	<u>\$ 11,083</u>	<u>\$ 7,500</u>	<u>\$ 7,500</u>
.4	<u>Contractual Expenses</u>			
.402	Janitorial Supplies	926	1,000	1,000
.403	Uniforms - Swim & Gym Suits	2,664	2,000	2,000
.407	First Aid Kits	337	400	400
.415	Chemicals	13,762	14,500	14,500
.429	Plastic for ID Cards	2,999	2,000	2,000

**TOWN OF CLARENCE, NEW YORK  
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Account Number		<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Adopted 2017</u>
	<b><u>CULTURE AND RECREATION(continued)</u></b>			
	<b><u>SWIMMING POOL (concluded)</u></b>			
.438	Light, Heat, Power and Water	\$ 13,736	\$ 15,000	\$ 15,000
.450	Maintenance	1,138	3,500	3,500
.459	Pool Clean-Up / Spring and Fall	<u>756</u>	<u>2,500</u>	<u>2,500</u>
	<b>Total Contractual Expenses</b>	<b><u>\$ 36,317</u></b>	<b><u>\$ 40,900</u></b>	<b><u>\$ 40,900</u></b>
<b>TOTAL SWIMMING POOL</b>		<b><u>\$ 112,359</u></b>	<b><u>\$ 123,339</u></b>	<b><u>\$ 123,647</u></b>
A7310.	<b><u>YOUTH BUREAU</u></b>			
.1	<u>Personal Services</u>	\$ 124,392	\$ 133,721	\$ 138,426
.2	<u>Equipment</u>			
.220	Office Equipment	1,807	2,031	1,500
.250	Building Improvements	<u>12,193</u>	<u>10,000</u>	<u>6,050</u>
	<b>Total Equipment</b>	<b><u>\$ 14,000</u></b>	<b><u>\$ 12,031</u></b>	<b><u>\$ 7,550</u></b>
.4	<u>Contractual Expenses</u>			
.402	Janitorial Supplies	243	500	350
.416	Gas & Oil (Youth Van)	612	1,825	1,500
.423	Books & Supplements	535	300	250
.430	Printing & Advertising	61	1,000	1,000
.432	Dues & Subscriptions	350	350	350
.435	Special Programs	25,464	25,000	25,000
.438	Light, Heat, Power, and Water	4,949	6,200	6,000
.450	Maintenance of Building & Grounds	13,865	16,000	16,000
.470	Expense and Travel	<u>1,522</u>	<u>1,000</u>	<u>1,000</u>
	<b>Total Contractual Expenses</b>	<b><u>\$ 47,599</u></b>	<b><u>\$ 52,175</u></b>	<b><u>\$ 51,450</u></b>
<b>TOTAL YOUTH BUREAU</b>		<b><u>\$ 185,992</u></b>	<b><u>\$ 197,927</u></b>	<b><u>\$ 197,426</u></b>

**TOWN OF CLARENCE, NEW YORK  
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Account Number		<u>Actual</u> <u>2015</u>	<u>Budget</u> <u>2016</u>	<u>Adopted</u> <u>2017</u>
	<b><u>CULTURE AND RECREATION(continued)</u></b>			
A7450.	<b><u>MUSEUM</u></b>			
.4	<u>Contractual Expenses</u>			
.420	Contract with Historical Society	\$ 25,000	\$ 25,000	\$ 25,000
.438	Light, Heat, Power, and Water	8,651	10,000	9,000
.450	Maintenance of Building & Grounds	4,019	4,000	4,000
.454	Utilities/Repairs (Genealogy)	2,885	3,000	3,000
	<b>Total Contractual Expenses</b>	<u>\$ 40,555</u>	<u>\$ 42,000</u>	<u>\$ 41,000</u>
<b>TOTAL MUSEUM</b>		<b><u>\$ 40,555</u></b>	<b><u>\$ 42,000</u></b>	<b><u>\$ 41,000</u></b>
A7510.	<b><u>HISTORIAN</u></b>			
.1	<u>Personal Services</u>	\$ 4,051	\$ 4,000	\$ 4,000
.4	<u>Contractual Expenses</u>			
.401	Office Supplies, Displays	50	50	50
.420	Maintenance Office Equipment	50	50	50
.423	Books and Supplements	50	50	50
.432	Dues and Subscriptions	-	50	50
.471	Training and Education	60	50	50
.479	Film and Development	50	125	75
	<b>Total Contractual Expenses</b>	<u>\$ 260</u>	<u>\$ 375</u>	<u>\$ 325</u>
<b>TOTAL HISTORIAN</b>		<b><u>\$ 4,311</u></b>	<b><u>\$ 4,375</u></b>	<b><u>\$ 4,325</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
GENERAL FUND APPROPRIATIONS**

Account Number		<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Adopted 2017</u>
	<b><u>CULTURE AND RECREATION(continued)</u></b>			
A7550	.419	<b><u>\$ 9,500</u></b>	<b><u>\$ 9,500</u></b>	<b><u>\$ -</u></b>
A7550A	.419	<b><u>\$ 13,750</u></b>	<b><u>\$ 13,750</u></b>	<b><u>\$ 14,025</u></b>
A7610.				
		<b><u>ADULT ACTIVITIES</u></b>		
	.1	\$ 13,224	\$ 14,572	\$ 14,863
	.4	<u>Contractual Expenses</u>		
	.414	34	500	500
	.435	220,000	221,606	223,113
	.436	13,936	13,936	13,936
	.438	16,551	18,000	17,000
	.449	-	500	500
	.450	15,861	11,000	11,000
		<b><u>\$ 266,382</u></b>	<b><u>\$ 265,542</u></b>	<b><u>\$ 266,049</u></b>
	<b>TOTAL ADULT ACTIVITIES</b>	<b><u>\$ 279,605</u></b>	<b><u>\$ 280,114</u></b>	<b><u>\$ 280,912</u></b>
	<b>TOTAL CULTURE AND RECREATION</b>	<b><u>\$ 2,750,437</u></b>	<b><u>\$ 2,903,946</u></b>	<b><u>\$ 2,908,710</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
GENERAL FUND APPROPRIATIONS**

<u>Account Number</u>		<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Adopted 2017</u>
	<b><u>HOME AND COMMUNITY SERVICES</u></b>			
A8010.	<b><u>ZONING</u></b>			
.1	<u>Personal Services</u>	\$ 183,249	\$ 198,308	\$ 202,260
.2	<u>Equipment</u>			
.220	Office Equipment	109	400	400
	<b>Total Equipment</b>	<u>\$ 109</u>	<u>\$ 400</u>	<u>\$ 400</u>
.4	<u>Contractual Expenses</u>			
.416	Gas and Oil	908	1,250	1,250
.417	Automotive Parts and Accessories	431	500	500
.432	Dues and Subscriptions	530	500	500
.451	Repairs and Maintenance	264	400	400
.470	Expense and Travel	1,096	1,250	1,100
.471	Training and Education	839	1,000	1,000
.472	Master Plan Expenses	25,600	35,000	5,000
	<b>Total Contractual Expenses</b>	<u>\$ 29,668</u>	<u>\$ 39,900</u>	<u>\$ 9,750</u>
<b>TOTAL ZONING</b>		<u><b>\$ 213,026</b></u>	<u><b>\$ 238,608</b></u>	<u><b>\$ 212,410</b></u>
A8012.	<b><u>BOARD OF APPEALS</u></b>			
.1	<u>Personal Services</u>	\$ 6,234	\$ 7,014	\$ 7,212
.4	<u>Contractual Expenses</u>			
.470	Expense and Travel	-	-	-
	<b>Total Contractual Expenses</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL BOARD OF APPEALS</b>		<u><b>\$ 6,234</b></u>	<u><b>\$ 7,014</b></u>	<u><b>\$ 7,212</b></u>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
GENERAL FUND APPROPRIATIONS**

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Account Number		<u>Actual</u> <u>2015</u>	<u>Budget</u> <u>2016</u>	<u>Adopted</u> <u>2017</u>
	<b><u>HOME AND COMMUNITY SERVICES(continued)</u></b>			
A8020.	<b><u>PLANNING</u></b>			
.1	<u>Personal Services</u>	\$ 21,708	\$ 28,738	\$ 28,465
.4	<u>Contractual Expenses</u>			
.432	Dues and Subscriptions	300	500	500
.434	Professional Services	-	-	-
.470	Expense and Travel	550	1,000	800
.471	Training & Education	<u>1,092</u>	<u>1,000</u>	<u>800</u>
	<b>Total Contractual Expenses</b>	<u>\$ 1,942</u>	<u>\$ 2,500</u>	<u>\$ 2,100</u>
<b>TOTAL PLANNING</b>		<u><b>\$ 23,651</b></u>	<u><b>\$ 31,238</b></u>	<u><b>\$ 30,565</b></u>
A8550	<b><u>JOINT DRAINAGE FACILITY</u></b>			
.4	<u>Contractual Expenses</u>			
.4	Joint Funding Agreement	<u>\$ 2,340</u>	<u>\$ 2,340</u>	<u>\$ 2,410</u>
	<b>Total Contractual Expenses</b>	<u><b>\$ 2,340</b></u>	<u><b>\$ 2,340</b></u>	<u><b>\$ 2,410</b></u>
<b>TOTAL JOINT DRAINAGE FACILITY</b>		<u><b>\$ 2,340</b></u>	<u><b>\$ 2,340</b></u>	<u><b>\$ 2,410</b></u>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
GENERAL FUND APPROPRIATIONS**

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Account Number		<b>Actual <u>2015</u></b>	<b>Budget <u>2016</u></b>	<b>Adopted <u>2017</u></b>
	<b><u>HOME AND COMMUNITY SERVICES(continued)</u></b>			
	<b><u>NATURAL RESOURCES</u></b>			
A8730.	<b><u>CONSERVATION</u></b>			
.2	<u>Equipment</u>			
.250	Bike Path	\$ 3,346	\$ 6,000	\$ 6,000
.220	Improvements	<u>5,240</u>	<u>6,000</u>	<u>6,000</u>
	<b>Total Equipment</b>	<b><u>\$ 8,587</u></b>	<b><u>\$ 12,000</u></b>	<b><u>\$ 12,000</u></b>
.4	<u>Contractual Expenses</u>			
.432	Dues and Subscriptions	2,300	1,610	2,350
.435	Special Programs	13,115	10,000	10,000
.438	Utilities	176	125	125
.470	Expense & Travel	-	300	150
.471	Training and Studies	75	200	100
.472	Beautification & Maint.of Bike Path	145	200	100
.479	Other Unclassified	<u>28</u>	<u>100</u>	<u>100</u>
	<b>Total Contractual Expenses</b>	<b><u>\$ 15,839</u></b>	<b><u>\$ 12,535</u></b>	<b><u>\$ 12,925</u></b>
	<b>TOTAL NATURAL RESOURCES</b>	<b><u>\$ 24,426</u></b>	<b><u>\$ 24,535</u></b>	<b><u>\$ 24,925</u></b>
	<b>TOTAL HOME AND COMMUNITY SERVICES</b>	<b><u>\$ 269,677</u></b>	<b><u>\$ 303,735</u></b>	<b><u>\$ 277,522</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
GENERAL FUND APPROPRIATIONS**

<u>Account Number</u>		<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Adopted 2017</u>
	<b><u>UNDISTRIBUTED</u></b>			
	<b><u>EMPLOYEE BENEFITS</u></b>			
A9010.8	New York State Retirement	\$ 741,821	\$ 798,000	\$ 750,000
A9030.8	Town Share Social Security	339,305	356,100	375,000
A9040.8	Compensation Insurance	106,290	145,000	140,000
A9050.8	Unemployment Insurance	3,960	7,500	4,500
A9055.8	Disability Insurance	1,164	1,500	1,200
A9060.8	Health Insurance	1,289,453	1,165,516	1,316,250
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b><u>\$ 2,481,993</u></b>	<b><u>\$ 2,473,616</u></b>	<b><u>\$ 2,586,950</u></b>
	<b><u>DEBT SERVICE</u></b>			
A9710.6	Serial Bonds - Principal	1,089,783	1,341,594	1,246,553
A9710.7	Serial Bonds - Interest	263,735	359,599	318,650
A9610.6	BAN - Principal	182,200	80,000	190,000
A9610.7	BAN - Interest	29,902	23,803	93,608
	<b>TOTAL DEBT SERVICE</b>	<b><u>\$ 1,565,620</u></b>	<b><u>\$ 1,804,996</u></b>	<b><u>\$ 1,848,811</u></b>
A9901.9	Transfer to Highway Fund	<b><u>\$ 470,000</u></b>	<b><u>\$ 470,000</u></b>	<b><u>\$ 470,000</u></b>
	<b>TOTAL GENERAL FUND APPROPRIATIONS</b>	<b><u>\$ 11,288,313</u></b>	<b><u>\$ 11,968,026</u></b>	<b><u>\$ 12,193,093</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
GENERAL FUND SALARY SCHEDULE**

Account Number	DEPARTMENT	NUMBER OF PERSONS	Pay Rate <u>2017</u>	Actual <u>2015</u>	Budget <u>2016</u>	Adopted <u>2017</u>
A1010.	<b><u>TOWN BOARD</u></b>					
	Councilmember	4	\$ 23,436	\$ 93,385	\$ 93,744	\$ 93,744
	Part Time Help(400hrs)		13.3242	<u>3,767</u>	<u>5,225</u>	<u>5,330</u>
	<b>Total Town Board</b>			<b><u>97,152</u></b>	<b><u>98,969</u></b>	<b><u>99,074</u></b>
A1110.	<b><u>JUSTICE</u></b>					
	Town Justice	2	43,575	83,394	85,442	87,150
	Clerk To Town Justice	2	25.5937	89,574	91,686	93,161
	Security Officer PT (1800 hrs)		18.0002	14,716	21,177	32,400
	Part-Time Clerk (975 hrs)		13.3242	10,326	12,410	12,991
	Overtime		13,763	12,322	13,493	13,763
	Longevity		1,875	1,875	1,875	1,875
	Max sick		-	-	-	-
	<b>Total Justice</b>			<b><u>212,208</u></b>	<b><u>226,082</u></b>	<b><u>241,340</u></b>
A1220	<b><u>SUPERVISOR</u></b>					
	Supervisor	1	76,357	80,845	76,357	76,357
	Deputy Supervisor	1	2,954	-	2,954	2,954
	Assistant To Supervisor	1	30.7060	52,964	55,000	55,885
	Stipend(computer& website)		5,814	5,600	5,700	5,814
	Clerk Part Time (1100 hrs)	1	15.5099	14,549	16,726	17,061
	Clerk Part Time (400 hrs)	1	13.3242	4,162	5,225	5,330
	Overtime		1,900	2,466	1,800	1,900
	Longevity		1,325	1,325	1,325	1,325
	Max sick		1,054	980	1,019	1,054
	<b>Total Supervisor</b>			<b><u>162,891</u></b>	<b><u>166,106</u></b>	<b><u>167,680</u></b>
A1310.	<b><u>ADMINISTRATION &amp; FINANCE</u></b>					
	Director Administration & Finance	1	73,388	74,408	76,235	73,388
	Account Clerk PT (988hrs)	1	20.8080	10,620	16,075	20,558
	Longevity		1,075	1,075	1,075	1,075
	Max sick		1,384	-	-	1,384
	Part-Time Clerk (35 hrs)		13.3242	174	457	466
	Stipend for IDA		2,600	<u>2,318</u>	<u>2,470</u>	<u>2,600</u>
	<b>Total Administration &amp; Finance</b>			<b><u>88,595</u></b>	<b><u>96,312</u></b>	<b><u>99,471</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
GENERAL FUND SALARY SCHEDULE**

Account Number	DEPARTMENT	NUMBER OF PERSONS	Pay Rate <u>2017</u>	Actual <u>2015</u>	Budget <u>2016</u>	Adopted <u>2017</u>
A1355.	<b><u>ASSESSMENT</u></b>					
	Assessor	1	\$ 71,400	\$ 108,557	\$ 70,000	\$ 71,400
	Real Property Appraiser	1	31,9286	48,813	55,196	58,110
	Real Property Appraisal Tech.		-	34,847	-	-
	Senior Clerk	1	24,5745	45,912	44,017	44,726
	Part-Time Clerk (1109 hrs)		13,7957	4,656	14,999	15,299
	Overtime		1,000	7,059	1,000	1,000
	Longevity		3,075	2,200	3,075	3,075
	Max sick		1,350	904	1,155	1,350
	Board of Assessment Review:Chairman-Stipend		500	500	500	500
	Board Members & Chairman		45.00	17,730	8,010	8,010
	Stipend for IDA		3,296	3,296	3,296	3,296
	Shared Service with Lancaster			-	-	-
	<b>Total Assessment</b>			<b><u>274,474</u></b>	<b><u>201,249</u></b>	<b><u>206,766</u></b>
A1410.	<b><u>TOWN CLERK</u></b>					
	Town Clerk	1	82,505	78,949	80,887	82,505
	Deputy Town Clerk	1	28,6650	54,369	51,344	52,170
	2nd Deputy Town Clerk	1	24,4503	42,754	43,795	44,500
	Part-Time Clerk (50 hrs)		13,3242	2,018	1,306	666
	Longevity		2,175	2,175	2,175	2,175
	Max sick		1,003	964	993	1,003
	Overtime		2,884	193	3,100	2,884
	<b>Total Town Clerk</b>			<b><u>181,423</u></b>	<b><u>183,600</u></b>	<b><u>185,903</u></b>
A1420.	<b><u>LAW</u></b>					
	Town Attorney	1	47,000	29,500	29,500	47,000
	Paralegal	1	59,726	57,151	58,554	59,726
	Stipend for IDA		4,100	3,708	3,858	4,100
	Deputy Town Attorney	1	45,000	45,000	45,000	45,000
	Town Prosecutor	1	18,000	17,815	18,000	18,000
	Town Prosecotor	1	-	338	-	-
	Part-Time Clerk (300 hrs)		13,3242	2,852	3,266	3,997
	Longevity		1,175	1,075	1,075	1,175
	Max sick		1,126	-	1,100	1,126
	<b>Total Law</b>			<b><u>157,441</u></b>	<b><u>160,353</u></b>	<b><u>180,124</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
GENERAL FUND SALARY SCHEDULE**

Account Number	DEPARTMENT	NUMBER OF PERSONS	Pay Rate <u>2017</u>	Actual <u>2015</u>	Budget <u>2016</u>	Adopted <u>2017</u>
A1440.	<b><u>ENGINEER</u></b>					
	Town Engineer	1	\$ 92,779	\$ 88,780	\$ 90,959	\$ 92,779
	Engineer Aide	1	23.6659	34,964	43,607	46,149
	Civil Engineer	1	27.8489	50,604	52,655	54,305
	Engineering Aide - PT Seasonal (700 hrs)		12.4200	6,396	8,694	8,694
	Senior Clerk Typist	1	24.5745	42,960	44,017	44,726
	Part-Time Clerk (200 hrs)		13.6605	499	2,679	2,732
	Overtime		1,500	366	1,500	1,500
	Longevity		2,075	2,000	2,075	2,075
	Max sick		-	-	-	-
	Building Plumbing and Drainage Examiners-4 meetings	65/mtg		130	500	500
	<b>Total Engineer</b>			<b><u>226,698</u></b>	<b><u>246,686</u></b>	<b><u>253,460</u></b>
A1620.	<b><u>BUILDINGS</u></b>					
	Laborer	1	24.5745	43,401	44,017	44,726
	Part-Time Laborer (154 hrs)		13.9800	7,880	2,153	2,153
	Longevity		875	875	875	875
	Max sick		-	-	-	-
	<b>Total Buildings</b>			<b><u>52,157</u></b>	<b><u>47,045</u></b>	<b><u>47,754</u></b>
A1670.	<b><u>CENTRAL PRINTING AND MAILING</u></b>					
	Messenger	1	17.8274	31,397	31,932	32,446
	Part-Time Clerk (224 hrs)		13.3242	933	2,939	2,985
	Longevity		875	597	875	875
	Max sick		-	-	-	-
	<b>Total Central Printing and Mailing</b>			<b><u>32,927</u></b>	<b><u>35,746</u></b>	<b><u>36,306</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
GENERAL FUND SALARY SCHEDULE**

Account Number	DEPARTMENT	NUMBER OF PERSONS	Pay Rate <u>2017</u>	Actual <u>2015</u>	Budget <u>2016</u>	Adopted <u>2017</u>
A3120.	<b><u>POLICE AND CONSTABLES</u></b>					
	Crossing Guard RPT (136 days)	2	\$ 11.8636	\$ 14,567	\$ 15,702	\$ 16,134
	Crossing Guard Shared w/Amherst	1	10,500	-	10,500	10,500
	Security Officer PT (3850 hrs)	12	14.8688	47,289	56,851	57,245
	Security Officer PT(900 hrs)	2	16.4383	21,097	16,116	14,794
	Security Officer PT(1400 hrs)	3	14.0000	7,758	16,830	19,600
	<b>Total Police and Constables</b>			<b><u>90,711</u></b>	<b><u>115,999</u></b>	<b><u>118,273</u></b>
A3510.	<b><u>CONTROL OF ANIMALS</u></b>					
	Dog Control Officer	1	26.4952	49,631	50,847	51,666
	Dog Control Officer	1	23.6653	-	-	46,147
	Dog Control Officer RPT (1456 hrs.)	0		18,067	20,580	-
	Dog Control Officer PT (1200 hrs.)	2	14.4170	20,896	20,580	17,300
	Overtime		500	577	500	500
	Longevity		1,075	1,075	1,075	1,075
	Max sick		-	-	-	-
	<b>Total Control of Animals</b>			<b><u>90,246</u></b>	<b><u>93,582</u></b>	<b><u>116,688</u></b>
A3620.	<b><u>SAFETY INSPECTION</u></b>					
	Senior Code Enforcement Officer	1	33.3764	62,587	64,053	65,084
	Code Enforcement Officer	3	31.9907	179,883	184,182	187,146
	Code Enforcement Officer PT(988 hrs.)	1	19.0000	-	-	18,772
	Senior Clerk	1	24.5745	85,977	88,034	44,726
	Clerk Typist	1	18.1075	-	-	32,956
	Plumbing Inspector	1	31.9907	59,934	61,394	62,382
	Code Enforcement Officer PT(988 hrs.)	1	19.7695	13,849	19,149	19,532
	Part-Time Clerk (280 hrs)		15.3000	-	3,750	4,284
	Overtime		15,000	18,722	15,000	15,000
	Longevity		6,750	7,500	7,600	6,750
	Max sick		3,652	1,179	1,200	3,652
	<b>Total Safety Inspection</b>			<b><u>428,452</u></b>	<b><u>444,363</u></b>	<b><u>460,284</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
GENERAL FUND SALARY SCHEDULE**

Account Number	DEPARTMENT	NUMBER OF PERSONS	Pay Rate <u>2017</u>	Actual <u>2015</u>	Budget <u>2016</u>	Adopted <u>2017</u>
A3989.	<b><u>EMERGENCY SERVICES</u></b>					
	Natural Disaster Services Coordinator	1	\$ 10,517	\$ 10,517	\$ 10,517	\$ 10,517
	Area Director of Civil Defense	1	5,804	<u>4,717</u>	<u>5,690</u>	<u>5,804</u>
	<b>Total Emergency Services</b>			<b><u>15,234</u></b>	<b><u>16,207</u></b>	<b><u>16,321</u></b>
A5010.	<b><u>HIGHWAY SUPERINTENDENT</u></b>					
	Superintendent	1	82,620	76,169	81,000	82,620
	Deputy Highway Superintendent	1	34,1003	68,214	69,805	70,929
	General Crew Chief	1	33,0238	68,957	67,602	68,690
	Secretary to Superintendent of Highways	1	25,9866	45,436	46,547	47,296
	Clerk Typist	1	20,3808	35,631	36,505	37,093
	Janitor (1230 hours)		14,8374	15,523	17,892	18,250
	Estimated Overtime		27,000	20,921	24,000	27,000
	Longevity		4,750	4,475	4,776	4,750
	Max sick		2,274	<u>1,285</u>	<u>1,311</u>	<u>2,274</u>
	<b>Total Highway Superintendent</b>			<b><u>336,611</u></b>	<b><u>349,438</u></b>	<b><u>358,902</u></b>
A7020.	<b><u>RECREATION ADMINISTRATION</u></b>					
	Director of Recreation II PT	1	21,502	21,067	21,080	21,502
	Deputy Recreation Director PT	1	11,873	11,633	11,640	11,873
	Part-Time Clerk (312 hours)		13,7957	<u>456</u>	<u>4,220</u>	<u>4,304</u>
	<b>Total Recreation Administration</b>			<b><u>33,157</u></b>	<b><u>36,940</u></b>	<b><u>37,679</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
GENERAL FUND SALARY SCHEDULE**

Account Number	DEPARTMENT	NUMBER OF PERSONS	Pay Rate <u>2017</u>	Actual <u>2015</u>	Budget <u>2016</u>	Adopted <u>2017</u>
A7110.	<b><u>PARKS DEPARTMENT</u></b>					
	Parks Crew Chief	1	\$ 78,398	\$ 75,020	\$ 76,861	\$ 78,398
	General Crew Chief	1	33,5036	66,941	68,584	69,687
	Working Crew Chief	1	30,5631	64,105	62,564	63,571
	Senior Clerk	1	24,5745	45,963	44,017	44,726
	Senior Clerk	1	24,5745	39,351	42,290	44,726
	General Mechanic	2	29,3223	120,716	120,049	121,981
	Auto Mechanic	2	30,6237	123,779	125,377	127,395
	Heavy Motor Equipment Operator	1	29,3223	58,644	60,025	60,990
	Motor Equipment Operator I	1	28,9592	57,807	59,281	60,235
	Recreation Attendant	3	28,9592	154,508	177,844	180,705
	Groundskeeper	3	28,9592	120,191	177,844	180,705
	Maintenance Worker	4	25,0858	236,220	205,408	208,714
	Laborer	4	23,0501	100,887	188,739	191,777
	Part-Time Seasonal	22	9,7000	97,886	99,000	106,700
	Part Time Pool/Special Jobs	1	25.00	-	12,500	12,500
	Part-Time Clerk (200 hours)		13,3242	98	2,613	2,665
	Estimated Overtime, Out-of-Title		120,000	187,418	100,000	120,000
	Longevity		20,725	23,505	22,475	20,725
	Max sick		3,993	-	-	3,993
	<b>Total Parks Department</b>			<b><u>1,549,532</u></b>	<b><u>1,645,471</u></b>	<b><u>1,700,193</u></b>
A7140B.	<b><u>ADULT RECREATION</u></b>					
	Recreation Supervisor PT(100hrs)	1	10.28	-	2,198	1,028
	<b>Total Adult Recreation</b>			<b><u>-</u></b>	<b><u>2,198</u></b>	<b><u>1,028</u></b>
A7140C.	<b><u>WINTER RECREATION</u></b>					
	Recreation Specialist PT(70hrs)	1	16.40	493	1,476	1,148
	Recreation Specialist PT(55hrs)	2	16.40	3,318	2,460	1,804
	Recreation Specialist PT(70hrs)	1	9.70	1,341	1,066	
	Recreation Attendent PT(55hrs)	2	10.28	406	1,028	1,131
	<b>Total Winter Recreation</b>			<b><u>5,557</u></b>	<b><u>6,030</u></b>	<b><u>4,083</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
GENERAL FUND SALARY SCHEDULE**

Account Number	DEPARTMENT	NUMBER OF PERSONS	Pay Rate <u>2017</u>	Actual <u>2015</u>	Budget <u>2016</u>	Adopted <u>2017</u>
A7140D.	<b><u>SUMMER RECREATION</u></b>					
	Recreation Specialist PT Seasonal(325 hrs)	3	\$ 16.40	\$ 11,365	\$ 15,514	\$ 15,990
	Recreation Attendant PT Seasonal(211hrs)	15	9.70	22,929	26,586	30,701
	Recreation Supervisor PT Seasonal(195hrs)	0		-	-	-
	<b>Total Summer Recreation</b>			<b><u>34,294</u></b>	<b><u>42,100</u></b>	<b><u>46,691</u></b>
A7180.	<b><u>SWIMMING POOL</u></b>					
	Life Guard PT Seasonal (Senior)(300hrs)	1	12.06	1,830	3,618	3,618
	Life Guard PT Seasonal (Head)(450hrs)	3	11.18	9,831	15,093	15,093
	Life Guard PT Seasonal (200 hrs)	11	10.28	37,391	22,616	22,616
	Life Guard PT Seasonal (280hrs)	10	10.59	13,125	29,652	29,652
	Life Guard PT Seasonal (440hrs) hut	1	9.70	2,808	3,960	4,268
	<b>Total Swimming Pool</b>			<b><u>64,985</u></b>	<b><u>74,939</u></b>	<b><u>75,247</u></b>
A7310.	<b><u>YOUTH BUREAU</u></b>					
	Executive Director Youth Board	1	52,719	50,461	51,685	52,719
	Program Leader Youth	1	20.1304	35,956	36,057	36,637
	Part Time Clerk (676 Hrs.)	1	13.7957	9,670	9,143	9,326
	Youth Activities Leader (1560 hrs.)	1	14.0000	15,285	19,500	21,840
	Youth Activities Leader PT (950 Hrs.)	1	11.0000	6,469	9,967	10,450
	Youth Activities Leader PT Seasonal (550 Hrs.)	1	9.78	5,076	5,869	5,379
	Longevity		1,875	1,000	1,000	1,875
	Max sick		-	-	-	-
	Estimated Overtime		200	65	500	200
	<b>Total Youth Bureau</b>			<b><u>123,983</u></b>	<b><u>133,721</u></b>	<b><u>138,426</u></b>
A7510.	<b><u>HISTORIAN</u></b>					
	Town Historian	1	4,000	4,103	4,000	4,000
	<b>Total Historian</b>			<b><u>4,103</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A7610.	<b><u>ADULT ACTIVITIES</u></b>					
	Van Driver RPT (1050 hours)	1	12.9249	4,163	7,286	13,571
	Van Driver PT (100 hours)	1	12.9249	8,780	7,286	1,292
	<b>Total Adult Activities</b>			<b><u>12,943</u></b>	<b><u>14,572</u></b>	<b><u>14,863</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
GENERAL FUND SALARY SCHEDULE**

Account Number	DEPARTMENT	NUMBER OF PERSONS	Pay Rate <u>2017</u>	Actual <u>2015</u>	Budget <u>2016</u>	Adopted <u>2017</u>
A8010.	<b><u>ZONING</u></b>					
	Director of Community Development	1	\$ 83,980	\$ 80,360	\$ 82,332	\$ 83,980
	Junior Planner	1	26,0537	44,486	50,000	50,805
	Jr. Planner Stipend		4,000			4,000
	Senior Clerk Typist	1	24,5745	45,970	44,017	44,726
	Part-Time Clerk (225 hours)		13,3242	1,703	3,266	2,998
	Jr. Planner Pt Seasonal (402 hours)		12,4200	3,620	4,993	4,993
	Longevity		2,175	2,075	4,154	2,175
	Max sick		1,583	1,516	1,546	1,583
	Overtime		7,000	5,628	8,000	7,000
	<b>Total Zoning</b>			<b><u>185,358</u></b>	<b><u>198,308</u></b>	<b><u>202,260</u></b>
A8012.	<b><u>BOARD OF APPEALS</u></b>					
	Chairman	1	1,098	1,076	1,076	1,098
	Vice Chairman	1	402	394	394	402
	Board Member-14 meetings	6	68/mtg	5,076	5,544	5,712
	<b>Total Board of Appeals</b>			<b><u>6,546</u></b>	<b><u>7,014</u></b>	<b><u>7,212</u></b>
A8020.	<b><u>PLANNING</u></b>					
	Executive Board Chairman	1	13,260	12,621	13,000	13,260
	1st Vice Chairman	1	2,346	2,225	2,300	2,346
	2nd Vice Chairman	1	1,887	1,793	1,850	1,887
	Board Member	7	68/mtg	5,016	11,088	10,472
	Special Meetings		500	-	500	500
	<b>Total Planning</b>			<b><u>21,655</u></b>	<b><u>28,738</u></b>	<b><u>28,465</u></b>
<b>TOTAL SALARY SCHEDULE</b>				<b><u>\$ 4,489,333</u></b>	<b><u>\$ 4,675,769</u></b>	<b><u>\$ 4,848,493</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
HIGHWAY FUND - COMPUTATION OF TAX**

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	<b>Actual <u>2015</u></b>	<b>Budget <u>2016</u></b>	<b>Adopted <u>2017</u></b>
2017 BUDGET Appropriations	\$ 4,651,316	\$ 5,460,034	\$ 5,457,135
Less: Estimated Revenues	(1,334,674)	(1,349,863)	(1,397,027)
Appropriated Fund Balance	<u>-</u>	<u>(650,000)</u>	<u>(550,000)</u>
Amount to be Raised by Taxation	<u>\$ 3,316,642</u>	<u>\$ 3,460,171</u>	<u>\$ 3,510,109</u>
 Assessed Valuation	 \$ 3,222,601,418	 \$ 3,507,434,967	 \$ 3,565,029,934
 Tax Rate Per \$1,000 of Assessed Valuation	 \$ 1.029181	 \$ 0.986525	 \$ 0.984594

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
HIGHWAY FUND - ESTIMATED REVENUES**

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<u>Account Number</u>	<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Adopted 2017</u>
<b><u>TAX ITEMS</u></b>			
<b><u>REAL PROPERTY TAX ITEMS</u></b>			
DA1081. Payment in Lieu of Taxes	\$ 51,526	\$ 54,880	\$ 56,154
<b><u>DEPARTMENTAL INCOME</u></b>			
DA2302. Services Other Governments	390,827	371,000	410,301
<b><u>USE OF MONEY AND PROPERTY</u></b>			
DA2401. Interest Earnings	2,255	2,900	2,900
<b><u>STATE AID</u></b>			
DA3501. Consolidated Highway Aid	173,165	196,137	212,726
DA2770. Fuel Reimbursement	46,819	40,000	30,000
DA5030. Reimbursement from Drainage	200,082	214,946	214,946
DA5031. Interfund Transfer from General	<u>470,000</u>	<u>470,000</u>	<u>470,000</u>
<b>TOTAL HIGHWAY FUND ESTIMATED REVENUES</b>	<b><u>\$ 1,334,674</u></b>	<b><u>\$ 1,349,863</u></b>	<b><u>\$ 1,397,027</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
HIGHWAY APPROPRIATIONS**

Account Number		<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Adopted 2017</u>
	<b>HIGHWAY</b>			
DA5110.	<u>GENERAL REPAIRS</u>			
.1	<u>Personal Services</u>	\$ 782,596	\$ 866,641	\$ 930,285
.2	<u>EQUIPMENT</u>			
.250	Equipment	24,369	45,000	45,000
	<b>Total Equipment</b>	<u>\$ 24,369</u>	<u>\$ 45,000</u>	<u>\$ 45,000</u>
.4	<u>Contractual Expenses</u>			
.413	Resurfacing Materials	476,338	468,000	500,000
.416	Gas and Oil	116,609	210,000	178,000
.429	Other Unclassified-Grates,Pipe	11,929	12,000	12,000
.433	Equipment Rental	6,907	15,000	15,000
.435	Small Tools	20,806	20,000	20,000
	<b>Total Contractual Expenses</b>	<u>\$ 632,588</u>	<u>\$ 725,000</u>	<u>\$ 725,000</u>
	<b>TOTAL GENERAL REPAIRS</b>	<u>\$ 1,439,553</u>	<u>\$ 1,636,641</u>	<u>\$ 1,700,285</u>
DA5110A.	<u>CONSOLIDATED HIGHWAY IMPROVEMENT PROGRAM</u>			
.4	<u>Contractual Expenses</u>			
.413	Resurfacing Materials	168,165	168,165	207,726
.429	Other Unclassified	5,000	5,000	5,000
	<b>Total Contractual Expenses</b>	<u>\$ 173,165</u>	<u>\$ 173,165</u>	<u>\$ 212,726</u>
	<b>TOTAL CONSOLIDATED HWY IMPROVEMENT PROGRAM</b>	<u>\$ 173,165</u>	<u>\$ 173,165</u>	<u>\$ 212,726</u>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
HIGHWAY APPROPRIATIONS**

Account Number		<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Adopted 2017</u>
DA5120.	<u>BRIDGES FUND</u>			
.1	<u>Personal Services</u>	\$ -	\$ 5,000	\$ 5,000
.4	<u>Contractual Expenses</u>			
.479	Unclassified-Bridge Supports, etc.	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
	<b>Total Contractual Expenses</b>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
<b>TOTAL BRIDGES FUND</b>		<u><b>\$ 10,000</b></u>	<u><b>\$ 15,000</b></u>	<u><b>\$ 15,000</b></u>
DA5130.	<u>MACHINERY</u>			
.1	Personal Services	\$ 268,096	\$ 330,000	\$ 300,000
.2	<u>EQUIPMENT</u>			
.279	Equipment	<u>-</u>	<u>55,000</u>	<u>55,000</u>
	<b>Total Equipment</b>	<u>\$ -</u>	<u>\$ 55,000</u>	<u>\$ 55,000</u>
.4	<u>Contractual Expenses</u>			
.402	Janitorial Supplies	1,717	3,200	3,000
.452	Repair Trucks	<u>181,952</u>	<u>180,000</u>	<u>180,000</u>
	<b>Total Contractual Expenses</b>	<u>\$ 183,668</u>	<u>\$ 183,200</u>	<u>\$ 183,000</u>
<b>TOTAL MACHINERY</b>		<u><b>\$ 451,765</b></u>	<u><b>\$ 568,200</b></u>	<u><b>\$ 538,000</b></u>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
HIGHWAY APPROPRIATIONS**

Account Number		<b>Actual <u>2015</u></b>	<b>Budget <u>2016</u></b>	<b>Adopted <u>2017</u></b>
	<b><u>SNOW AND MISCELLANEOUS</u></b>			
DA5140E.	<u>MISCELLANEOUS (OTHER)</u>			
.4	<u>Contractual Expenses</u>			
.470	Work Clothing	\$ 7,818	\$ 8,500	\$ 8,500
.479	Other Unclassified	528	3,000	3,000
	<b>Total Contractual Expenses</b>	<u>\$ 8,347</u>	<u>\$ 11,500</u>	<u>\$ 11,500</u>
	<b>TOTAL MISCELLANEOUS (OTHER)</b>	<b><u>\$ 8,347</u></b>	<b><u>\$ 11,500</u></b>	<b><u>\$ 11,500</u></b>
DA5142.	<u>SNOW REMOVAL</u>			
.1	<u>Personal Services</u>	\$ 776,456	\$ 866,642	\$ 930,285
.4	<u>Contractual Expenses</u>			
.415	Chemicals	230,490	320,000	320,000
.429	Other Unclassified	16,289	15,000	15,000
.433	Equipment Rental	-	10,300	10,300
	<b>Total Contractual Expenses</b>	<u>\$ 246,779</u>	<u>\$ 345,300</u>	<u>\$ 345,300</u>
	<b>TOTAL SNOW REMOVAL</b>	<b><u>\$ 1,023,235</u></b>	<b><u>\$ 1,211,942</u></b>	<b><u>\$ 1,275,585</u></b>
	<b>TOTAL SNOW REMOVAL AND MISCELLANEOUS</b>	<b><u>\$ 1,031,581</u></b>	<b><u>\$ 1,223,442</u></b>	<b><u>\$ 1,287,085</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
HIGHWAY APPROPRIATIONS**

Account Number		<b>Actual <u>2015</u></b>	<b>Budget <u>2016</u></b>	<b>Adopted <u>2017</u></b>
<b><u>UNDISTRIBUTED</u></b>				
<b><u>EMPLOYEE BENEFITS</u></b>				
DA9010.8	New York State Retirement	\$ 359,972	\$ 395,000	\$ 350,000
DA9030.8	Social Security	136,442	175,000	175,000
DA9040.8	Comp. Insurance	74,861	110,000	100,000
DA9055.8	Disability Insurance	684	700	700
DA9060.8	Health Insurance	<u>639,858</u>	<u>693,379</u>	<u>634,000</u>
<b>TOTAL EMPLOYEE BENEFITS</b>		<b><u>\$ 1,211,816</u></b>	<b><u>\$ 1,374,079</u></b>	<b><u>\$ 1,259,700</u></b>
DA9100.8	Erie County Petitions	<b><u>\$ 1,233</u></b>	<b><u>\$ 1,268</u></b>	<b><u>\$ 192</u></b>
<b><u>DEBT SERVICE</u></b>				
DA9710.6	Serial Bonds - Principal	220,217	341,083	318,447
DA9710.7	Serial Bonds - Interest	59,336	78,473	67,742
DA9610.6	BAN - Principal	45,000	45,000	50,000
DA9610.7	BAN - Interest	<u>7,650</u>	<u>3,682</u>	<u>7,958</u>
<b>TOTAL DEBT SERVICE</b>		<b><u>\$ 332,203</u></b>	<b><u>\$ 468,238</u></b>	<b><u>\$ 444,147</u></b>
<b>TOTAL HIGHWAY FUND APPROPRIATIONS</b>		<b><u>\$ 4,651,316</u></b>	<b><u>\$ 5,460,034</u></b>	<b><u>\$ 5,457,135</u></b>

**TOWN OF CLARENCE  
2017 BUDGET  
HIGHWAY FUND SALARY SCHEDULE**

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		<b>Rate of Pay <u>2017</u></b>	<b>Actual <u>2015</u></b>	<b>Budget <u>2016</u></b>	<b>Adopted <u>2017</u></b>
	Number of Persons				
Auto Mechanic Crew Chief	1	\$ 31.8341	\$ 63,757	\$ 65,166	\$ 66,215
Auto Mechanic	2	30.6237	57,155	62,688	127,395
Working Crew Chief	3	30.5631	186,377	187,693	190,714
Heavy Motor Equipment Operator	7	29.3223	364,727	360,147	426,933
Motor Equipment Operator I	6	28.9592	225,526	355,687	361,411
Assistant Auto Mechanic	1	28.9592	95,917	118,562	60,235
Maintenance Workers	12	25.0858	485,845	667,577	626,142
Laborer	3	23.0501	88,782	141,554	143,833
Labor-Part Time	10	9.70	28,857	46,800	50,440
Estimated Overtime, Out of Title		300,000	368,532	250,000	300,000
Longevity		25,975	25,055	25,050	25,975
Max sick		1,223	<u>2,327</u>	<u>2,302</u>	<u>1,223</u>
<b>TOTAL HIGHWAY FUND SALARY SCHEDULE</b>			<b><u>\$ 1,992,858</u></b>	<b><u>\$ 2,283,230</u></b>	<b><u>\$ 2,380,516</u></b>
			DA5110		930,285
			DA5120		5,000
			DA5130		300,000
			DA5142		930,285
			Allocated to Drainage District		<u>214,946</u>
					<b><u>\$ 2,380,516</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
COMMUNITY DEVELOPMENT FUND**

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<u>Account Number</u>	<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Adopted 2017</u>
<b><u>COMMUNITY DEVELOPMENT</u></b>			
<b><u>ESTIMATED REVENUES</u></b>			
CD2763 Community Development Act	\$ -	\$ -	\$ -
<b><u>APPROPRIATIONS</u></b>			
CD8663.41 Public Works, Facilities, Studies, Etc.	\$ -	\$ -	\$ -

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
SPECIAL DISTRICTS  
COMPUTATION OF TAX RATE**

	<b>Actual <u>2015</u></b>	<b>Budget <u>2016</u></b>	<b>Adopted <u>2017</u></b>
<b><u>CENTRAL ALARM</u></b>			
Budget Appropriations	\$ 273,844	\$ 260,192	\$ 264,081
Less: Estimated Revenues	(111)	-	(100)
Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>(1,500)</u>
Amount to be Raised by Taxation	<b><u>\$ 273,733</u></b>	<b><u>\$ 260,192</u></b>	<b><u>\$ 262,481</u></b>
Assessed Valuation	\$ 3,382,835,614	\$ 3,675,753,697	\$ 3,729,161,014
Tax Rate per \$1,000 Assessed Valuation	\$ 0.080918	\$ 0.070786	\$ 0.070386
<b><u>AQUATIC GROWTH CONTROL DISTRICT</u></b>			
Budget Appropriations	\$ 2,315	\$ 3,500	\$ 3,500
Less: Estimated Revenues	(3)	-	(3)
Appropriated Fund Balance	<u>-</u>	<u>(500)</u>	<u>(500)</u>
Amount to be Raised by Taxation	<b><u>\$ 2,312</u></b>	<b><u>\$ 3,000</u></b>	<b><u>\$ 2,997</u></b>
Number of Units	39	39	39
Tax Rate per Unit	\$ 59.282051	\$ 76.923077	\$ 76.846154

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
SPECIAL DISTRICTS  
COMPUTATION OF TAX RATE**

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	<u>Actual</u> <u>2015</u>	<u>Budget</u> <u>2016</u>	<u>Adopted</u> <u>2017</u>
<b><u>TOWNWIDE DRAINAGE DISTRICT</u></b>			
Budget Appropriations-O & M	\$ 456,384	\$ 466,748	\$ 466,510
Less: Estimated Revenues	(528)	(600)	(500)
Appropriated Fund Balance	<u>-</u>	<u>(20,000)</u>	<u>-</u>
Amount to be Raised by Taxation-O & M	<b><u>\$ 455,856</u></b>	<b><u>\$ 446,148</u></b>	<b><u>\$ 466,010</u></b>
Assessed Valuation	\$ 3,386,310,009	\$ 3,678,466,292	\$ 3,731,400,699
Tax Rate per \$1,000 Assessed Valuation	\$ 0.128722	\$ 0.115835	\$ 0.119483
Frontage	1,996,464	2,005,178	2,016,979
Rate per Front Foot	\$ 0.01	\$ 0.01	\$ 0.01
<b><u>FIRE PROTECTION DISTRICT - CLARENCE CENTER</u></b>			
Budget Appropriations	\$ 936,757	\$ 944,103	\$ 957,963
Less: Estimated Revenues	(59)	-	(25)
Appropriated Fund Balance	<u>(9,560)</u>	<u>-</u>	<u>-</u>
Amount to be Raised by Taxation	<b><u>\$ 927,138</u></b>	<b><u>\$ 944,103</u></b>	<b><u>\$ 957,938</u></b>
Assessed Valuation	\$ 1,034,569,867	\$ 1,132,862,820	\$ 1,162,663,881
Tax Rate per \$1,000 Assessed Valuation	\$ 0.896158	\$ 0.833378	\$ 0.823917

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
SPECIAL DISTRICTS  
COMPUTATION OF TAX RATE**

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	<b>Actual <u>2015</u></b>	<b>Budget <u>2016</u></b>	<b>Adopted <u>2017</u></b>
<b><u>FIRE PROTECTION DISTRICT - RAPIDS</u></b>			
Budget Appropriations	\$ 42,132	\$ 42,440	\$ 42,729
Less: Estimated Revenues	-	-	-
Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
Amount to be Raised by Taxation	<b><u>\$ 42,132</u></b>	<b><u>\$ 42,440</u></b>	<b><u>\$ 42,729</u></b>
Assessed Valuation	\$ 64,146,903	\$ 71,929,397	\$ 71,916,823
Tax Rate per \$1,000 Assessed Valuation	\$ 0.656805	\$ 0.590023	\$ 0.594145
 <b><u>FIRE PROTECTION DISTRICT - SWORMVILLE</u></b>			
Budget Appropriations	\$ 293,473	\$ 289,286	\$ 307,235
Less: Estimated Revenues	-	-	-
Deficit Fund Balance Appropriation	<u>(973)</u>	<u>-</u>	<u>-</u>
Amount to be Raised by Taxation	<b><u>\$ 292,500</u></b>	<b><u>\$ 289,286</u></b>	<b><u>\$ 307,235</u></b>
Assessed Valuation	\$ 245,456,769	\$ 266,262,330	\$ 269,995,455
Tax Rate per \$1,000 Assessed Valuation	\$ 1.191657	\$ 1.086470	\$ 1.137927

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
SPECIAL DISTRICTS  
COMPUTATION OF TAX RATE**

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	<b>Actual <u>2015</u></b>	<b>Budget <u>2016</u></b>	<b>Adopted <u>2017</u></b>
<b><u>FIRE PROTECTION DISTRICT - EAST AMHERST</u></b>			
Budget Appropriations	\$ 333,347	\$ 332,816	\$ 352,577
Less: Estimated Revenues	(5)	-	-
Deficit Fund Balance Appropriation	<u>(2,187)</u>	<u>-</u>	<u>-</u>
Amount to be Raised by Taxation	<b><u>\$ 331,156</u></b>	<b><u>\$ 332,816</u></b>	<b><u>\$ 352,577</u></b>
Assessed Valuation	\$ 550,931,675	\$ 603,808,001	\$ 613,565,548
Tax Rate per \$1,000 Assessed Valuation	\$ 0.601083	\$ 0.551195	\$ 0.574636
 <b><u>FIRE PROTECTION DISTRICT - HARRIS HILL</u></b>			
Budget Appropriations	\$ 857,087	\$ 865,508	\$ 884,020
Less: Estimated Revenues	(57)	-	(30)
Deficit Fund Balance Appropriation	<u>(1,597)</u>	<u>-</u>	<u>-</u>
Amount to be Raised by Taxation	<b><u>\$ 855,434</u></b>	<b><u>\$ 865,508</u></b>	<b><u>\$ 883,990</u></b>
Assessed Valuation	\$ 857,725,728	\$ 917,861,970	\$ 918,935,958
Tax Rate per \$1,000 Assessed Valuation	\$ 0.997328	\$ 0.942961	\$ 0.961971

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
SPECIAL DISTRICTS  
COMPUTATION OF TAX RATE**

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	<u>Actual</u> <u>2015</u>	<u>Budget</u> <u>2016</u>	<u>Adopted</u> <u>2017</u>
<b><u>LIGHTING DISTRICT NO. 1</u></b>			
Budget Appropriations	\$ 5,566	\$ 6,000	\$ 5,700
Less: Estimated Revenues	(8)	(10)	(9)
Appropriated Fund Balance	<u>-</u>	<u>(500)</u>	<u>(500)</u>
Amount to be Raised by Taxation	<b><u>\$ 5,558</u></b>	<b><u>\$ 5,490</u></b>	<b><u>\$ 5,191</u></b>
Number of Units	28	28	28
Tax Rate per Unit	\$ 198.50	\$ 196.07	\$ 185.39
<b><u>LIGHTING DISTRICT NO. 2</u></b>			
Budget Appropriations	\$ 2,619	\$ 3,000	\$ 2,700
Less: Estimated Revenues	(7)	(7)	(7)
Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
Amount to be Raised by Taxation	<b><u>\$ 2,612</u></b>	<b><u>\$ 2,993</u></b>	<b><u>\$ 2,693</u></b>
Number of Units	13	13	13
Tax Rate per Unit	\$ 200.92	\$ 230.23	\$ 207.15

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
SPECIAL DISTRICTS  
COMPUTATION OF TAX RATE**

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	<b>Actual <u>2015</u></b>	<b>Budget <u>2016</u></b>	<b>Adopted <u>2017</u></b>
<b><u>SEWER DISTRICT NO. 2</u></b>			
Budget Appropriations-O & M	\$ 410,500	\$ 387,470	\$ 394,445
Less: Estimated Revenues	(25,443)	(16,500)	(16,200)
Appropriated Fund Balance	<u>(16,434)</u>	<u>(2,000)</u>	<u>-</u>
Amount to be Raised by Taxation-O & M	<b><u>\$ 368,623</u></b>	<b><u>\$ 368,970</u></b>	<b><u>\$ 378,245</u></b>
Equivalent Dwelling Units	1,226.66	1,257.66	1,286.83
Rate per Equivalent Dwelling Unit	\$ 300.509685	\$ 293.378179	\$ 293.935485
<b><u>SEWER DISTRICT NO. 4</u></b>			
Budget Appropriations-O & M	6,372	6,750	10,186
Less: Estimated Revenues	(10,812)	(3,900)	(5,600)
Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
Amount to be Raised by Taxation-O & M	<b><u>\$ (4,440)</u></b>	<b><u>\$ 2,850</u></b>	<b><u>\$ 4,586</u></b>
Equivalent Dwelling Units - Current	17	18	30
Equivalent Dwelling Units - Projected 12/31/2016	\$ 23.000000	25.00	-
Rate per Equivalent Dwelling Unit	\$ (261.202353)	\$ 158.333333	\$ 152.866667

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
SPECIAL DISTRICTS  
COMPUTATION OF TAX RATE**

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	<b>Actual <u>2015</u></b>	<b>Budget <u>2016</u></b>	<b>Adopted <u>2017</u></b>
<b><u>SEWER DISTRICT NO. 6</u></b>			
Budget Appropriations	\$ 147,336	\$ 162,300	\$ 171,322
Less: Estimated Revenues	(16,289)	(9,900)	(19,800)
Appropriated Fund Balance	<u>(6,947)</u>	<u>(23,000)</u>	<u>(17,000)</u>
Amount to be Raised by Taxation	<b><u>\$ 124,100</u></b>	<b><u>\$ 129,400</u></b>	<b><u>\$ 134,522</u></b>
Equivalent Dwelling Units	413.50	427.50	444.50
Rate per Equivalent Dwelling Units	\$ 300.120484	\$ 302.690058	\$ 302.636670
 <b><u>SEWER DISTRICT NO. 7</u></b>			
Budget Appropriations-O & M	\$ 14,884	\$ 27,500	\$ 27,500
Less: Estimated Revenues	(24)		(30)
Appropriated Fund Balance	<u>-</u>	<u>(6,000)</u>	<u>(6,000)</u>
Amount to be Raised by Taxation-O & M	<b><u>\$ 14,860</u></b>	<b><u>\$ 21,500</u></b>	<b><u>\$ 21,470</u></b>
Equivalent Dwelling Units	79	79	79
Rate per Equivalent Dwelling Unit	\$ 188.103038	\$ 272.151899	\$ 271.772152

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
SPECIAL DISTRICTS  
COMPUTATION OF TAX RATE**

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	<b>Actual <u>2015</u></b>	<b>Budget <u>2016</u></b>	<b>Adopted <u>2017</u></b>
<b><u>SEWER DISTRICT NO. 9</u></b>			
Budget Appropriations-O & M	\$ 210,998	\$ 190,200	\$ 202,665
Less: Estimated Revenues	(1,400)	(250)	(750)
Appropriated Fund Balance	<u>(26,498)</u>	<u>-</u>	<u>(12,000)</u>
Amount to be Raised by Taxation-O & M	<b><u>\$ 183,100</u></b>	<b><u>\$ 189,950</u></b>	<b><u>\$ 189,915</u></b>
Equivalent Dwelling Units	634.71	630.71	630.71
Rate per Equivalent Dwelling Unit	\$ 288.478502	\$ 301.168524	\$ 301.113031
Amount to be Raised by Taxation-Debt Service	<b><u>\$ 63,187</u></b>	<b><u>\$ 65,395</u></b>	<b><u>\$ 67,200</u></b>
Assessed Valuation	\$ 71,687,600	\$ 82,165,150	\$ 82,271,050
Tax Rate per \$1,000 Assessed Valuation	\$ 0.881422	\$ 0.795897	\$ 0.816812
<b><u>SEWER DISTRICT NO. 10</u></b>			
Budget Appropriations-O & M			\$ 2,800
Less: Estimated Revenues			(2,800)
Appropriated Fund Balance			<u>-</u>
Amount to be Raised by Taxation-O & M			<b>\$ -</b>
Equivalent Dwelling Units			1
Rate per Equivalent Dwelling Unit			\$ -

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
SPECIAL DISTRICTS  
COMPUTATION OF TAX RATE**

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	<u>Actual</u> <u>2015</u>	<u>Budget</u> <u>2016</u>	<u>Adopted</u> <u>2017</u>
<b><u>TOWNWIDE WATER DISTRICT</u></b>			
Appropriations	\$ 432,290	\$ 440,331	\$ 453,072
Less: Estimated Revenues	(38)	(25)	(35)
Appropriated Fund Balance	-	-	(7,000)
Amount to be Raised by Taxation-O & M	<u>\$ 432,252</u>	<u>\$ 440,306</u>	<u>\$ 446,037</u>
Debt Principal and Interest	\$ 92,098	\$ -	\$ -
Amount to be Raised by Taxation-Debt Service	<u>92,098</u>	<u>-</u>	<u>-</u>
Assessed Valuation	\$ 3,363,208,906	\$ 3,655,374,011	\$ 3,708,561,432
1st 50 feet	626,206	632,506	640,506
Additional Frontage	1,378,748	1,380,126	1,383,821
Rate on Assessed Valuation	0.144548	0.109915	0.109771
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	486,145	401,780	407,092
Amount to be Raised on 1st 50 feet	31,310	31,625	32,025
Amount to be Raised on Add'l Frontage	<u>6,895</u>	<u>6,902</u>	<u>6,920</u>
Total to be Raised	<u>\$ 524,350</u>	<u>\$ 440,306</u>	<u>\$ 446,037</u>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
CENTRAL ALARM**

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<u>Account Number</u>		<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Adopted 2017</u>
SA-1-3310.	<u>PUBLIC SAFETY</u>			
.4	<u>Contractual Expenses</u>			
.400	Contract with Town of Amherst	\$ 273,793	\$ 260,000	\$ 264,077
SA-1-9045.	<u>MISCELLANEOUS</u>			
.8	Erie County Petitions	<u>51</u>	<u>192</u>	<u>4</u>
<b>TOTAL CENTRAL ALARM APPROPRIATIONS</b>		<b><u>\$ 273,844</u></b>	<b><u>\$ 260,192</u></b>	<b><u>\$ 264,081</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
AQUATIC GROWTH CONTROL DISTRICT**

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<u>Account Number</u>		<b>Actual <u>2015</u></b>	<b>Budget <u>2016</u></b>	<b>Adopted <u>2017</u></b>
SA-2-8540.	<u>HOME AND COMMUNITY SERVICES</u>			
.4	<u>Contractual Expenses</u>			
.415	Annual Maintenance	\$ 2,315	\$ 3,500	\$ 3,500
<b>TOTAL AQUATIC GROWTH CONTROL DISTRICT APPROPRIATIONS</b>		<b><u>\$ 2,315</u></b>	<b><u>\$ 3,500</u></b>	<b><u>\$ 3,500</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
TOWNWIDE DRAINAGE DISTRICT**

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<u>Account Number</u>		<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Adopted 2017</u>
SD-8540.	<u>MAINTENANCE</u>			
.1	Personal Services	\$ 156,890	\$ 214,946	\$ 214,946
.2	<u>Equipment</u>			
.210	Pipe and Miscellaneous Equipment	24,358	15,450	15,450
.4	<u>Contractual Expenses</u>			
.433	Equipment Rental	263,468	219,608	219,608
SD-9030	<u>Employee Benefits</u>			
.8	Town Share Social Security	11,591	16,444	16,500
SD-9800.	<u>MISCELLANEOUS</u>			
.8	Erie County Petitions	<u>78</u>	<u>300</u>	<u>6</u>
<b>TOTAL TOWNWIDE DRAINAGE DISTRICT APPROPRIATIONS- OPERATIONS AND MAINTENANCE</b>		<b><u>\$ 456,384</u></b>	<b><u>\$ 466,748</u></b>	<b><u>\$ 466,510</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
FIRE PROTECTION DISTRICTS**

Account Number		<b>Actual <u>2015</u></b>	<b>Budget <u>2016</u></b>	<b>Adopted <u>2017</u></b>
SF3410.	<u>CLARENCE CENTER FIRE PROTECTION DISTRICT</u>			
.4	<u>Contractual Expenses</u>			
	Fire Contract-Clarence Center	\$ 812,000	\$ 817,928	\$ 823,428
	Fire Phones	1,787	1,875	1,835
	Service Awards Program	94,059	103,300	109,200
	Erie County Petitions	100	-	-
	Workers Compensation	28,810	21,000	23,500
	<b>TOTAL CLARENCE CENTER FIRE PROTECTION DISTRICT APPROPRIATIONS</b>	<b><u>\$ 936,757</u></b>	<b><u>\$ 944,103</u></b>	<b><u>\$ 957,963</u></b>
SF3410.	<u>RAPIDS FIRE PROTECTION DISTRICT</u>			
.4	<u>Contractual Expenses</u>			
	Fire Contract-Rapids	\$ 42,132	\$ 42,440	\$ 42,729
	Erie County Petitions	-	-	-
	<b>TOTAL RAPIDS FIRE PROTECTION DISTRICT APPROPRIATIONS</b>	<b><u>\$ 42,132</u></b>	<b><u>\$ 42,440</u></b>	<b><u>\$ 42,729</u></b>
SF3410.	<u>SWORMVILLE FIRE PROTECTION DISTRICT</u>			
.4	<u>Contractual Expenses</u>			
	Fire Contract-Swormville	\$ 224,090	\$ 225,726	\$ 227,260
	Fire Phones	321	500	375
	Erie County Petitions	-	-	-
	Service Awards Program	64,187	142,400	159,600
	Service Awards Program-Amherst Share		(85,440)	(86,000)
	Workers Compensation	4,875	6,100	6,000
	<b>TOTAL SWORMVILLE FIRE PROTECTION DISTRICT APPROPRIATIONS</b>	<b><u>\$ 293,473</u></b>	<b><u>\$ 289,286</u></b>	<b><u>\$ 307,235</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
FIRE PROTECTION DISTRICTS**

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Account Number		<b>Actual <u>2015</u></b>	<b>Budget <u>2016</u></b>	<b>Adopted <u>2017</u></b>
SF3410.	<u>EAST AMHERST FIRE PROTECTION DISTRICT</u>			
.4	<u>Contractual Expenses</u>			
	Fire Contract-East Amherst	\$ 269,255	\$ 269,255	\$ 271,086
	Service Awards Program	52,954	163,000	182,000
	Service Awards Program-Amherst Share		(112,400)	(113,000)
	Fire Phones	856	1,250	991
	Erie County Petitions	-	711	-
	Workers Compensation	10,282	11,000	11,500
	<b>TOTAL EAST AMHERST FIRE PROTECTION</b>	<b><u>\$ 333,347</u></b>	<b><u>\$ 332,816</u></b>	<b><u>\$ 352,577</u></b>
	<b>DISTRICT APPROPRIATIONS</b>			
SF3410.	<u>HARRIS HILL FIRE PROTECTION DISTRICT</u>			
.4	<u>Contractual Expenses</u>			
	Fire Contract-Harris Hill	\$ 733,294	\$ 738,627	\$ 743,650
	Fire Phones	447	550	470
	Service Awards Program	105,300	109,100	117,150
	Erie County Petitions	590	1,322	250
	Workers Compensation	17,457	15,909	22,500
	<b>TOTAL HARRIS HILL FIRE PROTECTION</b>	<b><u>\$ 857,087</u></b>	<b><u>\$ 865,508</u></b>	<b><u>\$ 884,020</u></b>
	<b>DISTRICT APPROPRIATIONS</b>			
	<b>TOTAL FIRE PROTECTION DISTRICTS APPROPRIATION</b>	<b><u>\$ 2,462,797</u></b>	<b><u>\$ 2,474,153</u></b>	<b><u>\$ 2,544,524</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
LIGHTING DISTRICTS**

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Account Number		<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Adopted 2017</u>
	<b><u>LIGHTING DISTRICT NO. 1</u></b>			
SL-1-5182.	<u>TRANSPORTATION</u>			
.4	<u>Contractual Expenses</u>			
	Street Lighting	\$ 5,566	\$ 6,000	\$ 5,700
<b>TOTAL LIGHTING DISTRICT NO. 1 APPROPRIATIONS</b>		<b><u>\$ 5,566</u></b>	<b><u>\$ 6,000</u></b>	<b><u>\$ 5,700</u></b>
	<b><u>LIGHTING DISTRICT NO. 2</u></b>			
SL-3-5182.	<u>TRANSPORTATION</u>			
.4	<u>Contractual Expenses</u>			
	Street Lighting	\$ 2,619	\$ 3,000	\$ 2,700
<b>TOTAL LIGHTING DISTRICT NO. 2 APPROPRIATIONS</b>		<b><u>\$ 2,619</u></b>	<b><u>\$ 3,000</u></b>	<b><u>\$ 2,700</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
SEWER DISTRICTS**

<u>Account Number</u>		<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Adopted 2017</u>
<b><u>SEWER DISTRICT NO. 2</u></b>				
SS-2-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>			
.2	<u>Equipment</u>			
.210	Equipment	\$ -	\$ 1,000	\$ 1,000
.4	<u>Contractual Expenses</u>			
.434	Professional Services	409,783	376,470	392,144
.438	Utilities	717	10,000	1,000
	<b>Total Contractual Expenses</b>	<u>\$ 410,500</u>	<u>\$ 387,470</u>	<u>\$ 394,144</u>
<b>TOTAL SEWAGE TREATMENT AND DISPOSAL</b>		<b><u>\$ 410,500</u></b>	<b><u>\$ 387,470</u></b>	<b><u>\$ 394,144</u></b>
SS-2-9800.				
.8	Erie County Petitions	-	-	301
<b>TOTAL SEWER DISTRICT NO. 2 APPROPRIATIONS</b>		<b><u>\$ 410,500</u></b>	<b><u>\$ 387,470</u></b>	<b><u>\$ 394,445</u></b>
 <b><u>SEWER DISTRICT NO. 4</u></b>				
SS-4-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>			
.2	<u>Equipment</u>			
.210	Equipment	\$ -	\$ 750	\$ 750
.4	<u>Contractual Expenses</u>			
.434	Professional Services	6,372	6,000	9,436
	<b>Total Contractual Expenses</b>	<u>6,372</u>	<u>6,000</u>	<u>9,436</u>
<b>TOTAL SEWAGE TREATMENT AND DISPOSAL</b>		<b><u>\$ 6,372</u></b>	<b><u>\$ 6,750</u></b>	<b><u>\$ 10,186</u></b>
SS-4-9800.				
.8	Erie County Petitions	-	-	-
<b>TOTAL SEWER DISTRICT NO. 4 APPROPRIATIONS</b>		<b><u>\$ 6,372</u></b>	<b><u>\$ 6,750</u></b>	<b><u>\$ 10,186</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
SEWER DISTRICTS**

<u>Account Number</u>		<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Adopted 2017</u>
<b><u>SEWER DISTRICT NO. 6</u></b>				
SS-6-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>			
.2	<u>Equipment</u>			
.210	Equipment	\$ -	\$ 1,000	\$ 1,000
.4	<u>Contractual Expenses</u>			
.434	Professional Services	<u>147,336</u>	<u>161,300</u>	<u>170,322</u>
	<b>Total Contractual Expenses</b>	<b><u>\$ 147,336</u></b>	<b><u>\$ 162,300</u></b>	<b><u>\$ 171,322</u></b>
<b>TOTAL SEWAGE TREATMENT AND DISPOSAL</b>		<b><u>\$ 147,336</u></b>	<b><u>\$ 162,300</u></b>	<b><u>\$ 171,322</u></b>
SS-6-9800.				
.8	Erie County Petitions	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL SEWER DISTRICT NO. 6 APPROPRIATIONS</b>		<b><u>\$ 147,336</u></b>	<b><u>\$ 162,300</u></b>	<b><u>\$ 171,322</u></b>
 <b><u>SEWER DISTRICT NO. 7</u></b>				
SS-7-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>			
.2	<u>Equipment</u>			
.210	Equipment	\$ -	\$ 1,000	\$ 1,000
.4	<u>Contractual Expenses</u>			
.434	Professional Services	<u>14,884</u>	<u>26,500</u>	<u>26,500</u>
<b>TOTAL SEWAGE TREATMENT AND DISPOSAL</b>		<b><u>\$ 14,884</u></b>	<b><u>\$ 27,500</u></b>	<b><u>\$ 27,500</u></b>
<b>TOTAL SEWER DISTRICT NO. 7 OPERATIONS AND MAINTENANCE APPROPRIATIONS</b>		<b><u>\$ 14,884</u></b>	<b><u>\$ 27,500</u></b>	<b><u>\$ 27,500</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
SEWER DISTRICTS**

Account Number		<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Adopted 2017</u>
<b><u>SEWER DISTRICT NO. 9</u></b>				
SS-9-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>			
.2	<u>Equipment</u>			
.210	Equipment	\$ -	\$ 1,000	\$ 1,000
.4	<u>Contractual Expenses</u>			
.434	Professional Services	210,998	189,200	201,665
	<b>TOTAL SEWAGE TREATMENT AND DISPOSAL</b>	<b><u>\$ 210,998</u></b>	<b><u>\$ 190,200</u></b>	<b><u>\$ 202,665</u></b>
	<b>TOTAL SEWER DISTRICT NO. 9 OPERATIONS AND MAINTENANCE APPROPRIATIONS</b>	<b><u>\$ 210,998</u></b>	<b><u>\$ 190,200</u></b>	<b><u>\$ 202,665</u></b>
SS-9-9710.	<u>DEBT SERVICE</u>			
.6	BAN Principal	\$ 60,000	\$ 60,000	\$ 60,000
.7	BAN Interest	11,893	5,395	7,200
	Total Debt Service:	<u>\$ 71,893</u>	<u>\$ 65,395</u>	<u>\$ 67,200</u>
SS-9-9800.				
.8	Erie County Petitions	-	-	-
	<b>TOTAL SEWER DISTRICT NO. 9 DEBT SERVICE APPROPRIATIONS</b>	<b><u>\$ 71,893</u></b>	<b><u>\$ 65,395</u></b>	<b><u>\$ 67,200</u></b>
	<b>TOTAL SEWER DISTRICT NO. 9 APPROPRIATIONS</b>	<b><u>\$ 282,891</u></b>	<b><u>\$ 255,595</u></b>	<b><u>\$ 269,865</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
SEWER DISTRICTS**

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<u>Account Number</u>		<b>Actual <u>2015</u></b>	<b>Budget <u>2016</u></b>	<b>Adopted <u>2017</u></b>
<b><u>SEWER DISTRICT NO. 10</u></b>				
SS-9-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>			
.2	<u>Equipment</u>			
.210	Equipment	\$ -	\$ -	\$ 500
.4	<u>Contractual Expenses</u>			
.434	Professional Services	-	-	2,300
		_____	_____	_____
<b>TOTAL SEWAGE TREATMENT AND DISPOSAL</b>		<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 2,800</u></b>
<b>TOTAL SEWER DISTRICT NO. 10 OPERATIONS AND MAINTENANCE APPROPRIATIONS</b>		<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 2,800</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
TOWNWIDE WATER DISTRICT-ESTIMATED REVENUES**

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<u>Account Number</u>	<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Adopted 2017</u>
SW2401. Interest Earnings	\$ 38	\$ 25	\$ 35
<b>TOTAL CONSOLIDATED WATER DISTRICT - ESTIMATED REVENUES</b>	<b>\$ 38</b>	<b>\$ 25</b>	<b>\$ 35</b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
TOWNWIDE WATER DISTRICT - APPROPRIATIONS**

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Account Number		<b>Actual <u>2015</u></b>	<b>Budget <u>2016</u></b>	<b>Adopted <u>2017</u></b>
	<u>TRANSMISSION AND DISTRIBUTION</u>			
SW8340.				
.4	<u>Contractual Expenses</u>			
.433	Hydrant Rental	\$ 424,752	\$ 431,000	\$ 444,065
SW9060.	<u>EMPLOYEE BENEFITS</u>			
.8	Health Insurance	<u>7,538</u>	<u>9,000</u>	<u>9,000</u>
<b>TOTAL CONSOLIDATED WATER DISTRICT OPERATIONS AND MAINTENANCE APPROPRIATIONS</b>		<b><u>\$ 432,290</u></b>	<b><u>\$ 440,000</u></b>	<b><u>\$ 453,065</u></b>
SW9710.	<u>DEBT SERVICE</u>			
.6	Bond Principal	81,300	-	-
.7	Bond Interest	<u>1,390</u>	<u>-</u>	<u>-</u>
	<b>TOTAL DEBT SERVICE</b>	<b><u>\$ 82,690</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
SW9800.	<u>MISCELLANEOUS</u>			
.8	Erie County Petitions	<u>98</u>	<u>331</u>	<u>7</u>
<b>TOTAL CONSOLIDATED WATER DISTRICT DEBT SERVICE APPROPRIATIONS</b>		<b><u>\$ 82,788</u></b>	<b><u>\$ 331</u></b>	<b><u>\$ 7</u></b>
<b>TOTAL CONSOLIDATED WATER DISTRICT APPROPRIATIONS</b>		<b><u>\$ 515,078</u></b>	<b><u>\$ 440,331</u></b>	<b><u>\$ 453,072</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
SPECIAL REVENUE - ESTIMATED REVENUES**

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<u>Account Number</u>	<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Adopted 2017</u>
CSR2089 - Special Revenue - Recreation Fees	\$ 27,950	\$ 20,000	\$ 75,000
CSR2401 - Recreation Fee Interest	<u>60</u>	<u>100</u>	<u>75</u>
<b>Total Recreation Fee Estimated Revenues</b>	<b><u>\$ 28,010</u></b>	<b><u>\$ 20,100</u></b>	<b><u>\$ 75,075</u></b>
CSR2089 - Special Revenue - Open Space Fees	\$ 58,521	\$ 45,000	\$ 45,000
CSR2401 - Open Space Fee Interest	<u>665</u>	<u>250</u>	<u>350</u>
<b>Total Open Space Fee Estimated Revenue</b>	<b><u>59,186</u></b>	<b><u>45,250</u></b>	<b><u>45,350</u></b>
CSR3500 - 1903 Donation Open Space	<u>-</u>	<u>-</u>	<u>-</u>
CSR2401 - 1903 Interest	<u>5</u>	<u>10</u>	<u>10</u>
<b>Total Donated Open Space Fee Estimated Revenue</b>	<b><u>5</u></b>	<b><u>10</u></b>	<b><u>10</u></b>
<b>Total Open Space Fee Estimated Revenues</b>	<b><u>\$ 59,191</u></b>	<b><u>\$ 45,260</u></b>	<b><u>\$ 45,360</u></b>
<b>Total Special Revenue Estimated Revenues</b>	<b><u>\$ 87,201</u></b>	<b><u>\$ 65,360</u></b>	<b><u>\$ 120,435</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
SPECIAL REVENUE - APPROPRIATIONS**

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<u>Account Number</u>		<u>Actual 2015</u>	<u>Budget 2016</u>	<u>Adopted 2017</u>
SR1901	<u>LAND ACQUISITIONS</u>			
.2	Land			
.222	Land Purchases	\$ -	\$ -	\$ -
	<b>Total Land</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
SR1902	<u>OPEN SPACE</u>			
.4	<u>Contractual Expenses</u>			
.434	Professional Fees	\$ -	\$ -	\$ -
	<b>Total Contractual Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Special Revenue Fund Appropriations</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
SPECIAL ASSESSMENTS  
BETWEEN CLARENCE WATER DISTRICT NO. 1 AND TOWN OF LANCASTER HYDRANT CHARGE**

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	<u>2016</u> <u>RATE</u>	<u>2016</u> <u>QUANTITY</u>	<u>CHARGE</u>	<u>Actual</u> <u>2015</u>	<u>Budget</u> <u>2016</u>	<u>Adopted</u> <u>2017</u>
<u>Account Number: 82.01-1-26</u>						
Tap Benefit	\$ 30.00	1	\$ 25.00	\$ 25.00	\$ 28.00	\$ 30.00
Assessed Valuation	0.0460	380,000	13.05	17.47	17.47	17.47
Front Footage	0.25	148	<u>22.20</u>	<u>25.16</u>	<u>25.16</u>	<u>37.00</u>
			<u>\$ 60.25</u>	<u>\$ 67.63</u>	<u>\$ 70.63</u>	<u>\$ 84.47</u>

Account Number: 82.01-1-21

Tap Benefit	\$ 30.00	1	\$ 25.00	\$ 25.00	\$ 28.00	\$ 30.00
Assessed Valuation	0.0460	152,000	4.39	6.99	6.99	6.99
Front Footage	0.25	100	<u>15.00</u>	<u>17.00</u>	<u>17.00</u>	<u>25.00</u>
			<u>\$ 44.39</u>	<u>\$ 48.99</u>	<u>\$ 51.99</u>	<u>\$ 61.99</u>

Account Number: 82-01-1-14

Tap Benefit	\$ 30.00	1	\$ 25.00	\$ 25.00	\$ 28.00	\$ 30.00
Assessed Valuation	0.0460	195,000	6.13	8.96	8.96	8.96
Front Footage	0.25	80	<u>12.00</u>	<u>13.60</u>	<u>13.60</u>	<u>20.00</u>
			<u>\$ 43.13</u>	<u>\$ 47.56</u>	<u>\$ 50.56</u>	<u>\$ 58.96</u>

Account Number: 82.01-1-47

Tap Benefit	\$ 30.00	1	\$ 25.00	\$ 25.00	\$ 28.00	\$ 30.00
Assessed Valuation	0.0460	1,000,000	40.40	42.69	42.69	45.96
Front Footage	0.25	550	<u>82.50</u>	<u>93.50</u>	<u>93.50</u>	<u>137.50</u>
			<u>\$ 147.90</u>	<u>\$ 161.19</u>	<u>\$ 164.19</u>	<u>\$ 213.46</u>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
SPECIAL ASSESSMENTS  
BETWEEN CLARENCE WATER DISTRICT NO. 1 AND TOWN OF LANCASTER HYDRANT CHARGE**

	<u>2016</u> <u>RATE</u>	<u>2016</u> <u>QUANTITY</u>	<u>CHARGE</u>	<u>Actual</u> <u>2015</u>	<u>Budget</u> <u>2016</u>	<u>Adopted</u> <u>2017</u>
<u>Account Number: 82.01-1-17</u>						
Tap Benefit	\$ 30.00	1	\$ 25.00	\$ 25.00	\$ 28.00	\$ 30.00
Assessed Valuation	0.0460	140,000	4.83	6.43	6.43	6.43
Front Footage	0.25	70	10.50	11.90	11.90	17.50
			<u>\$ 40.33</u>	<u>\$ 43.33</u>	<u>\$ 46.33</u>	<u>\$ 53.93</u>

Account Number: 82.01-1-19

Tap Benefit	\$ 30.00	1	\$ 25.00	\$ 25.00	\$ 28.00	\$ 30.00
Assessed Valuation	0.0460	193,000	6.96	8.87	8.87	8.87
Front Footage	0.25	70	10.50	11.90	11.90	17.50
			<u>\$ 42.46</u>	<u>\$ 45.77</u>	<u>\$ 48.77</u>	<u>\$ 56.37</u>

Hydrant Charge	\$ 250	14	\$ 250	<u>\$ 3,000</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>
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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:83.00-3-25.11/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:44.00-1-19.11  
 Account Number:57.05-5-7.111  
 Account Number:83.00-3-25.1/D

**Property Maintenance (32mnt)**

5100 Hillcrest Dr.	1,588
8300 Vernon Circle	827
9405 Martin Rd.	1,374
4620 Sawmill Rd.	776
5201 Kraus Rd.	3,616
9630 Clarence Center Rd.	621
8885 Main St.	496
8080 Stahley Rd.	971
4615 Sawmill Rd.	665
9566 Greiner Rd.	794

<b>TOTAL SPECIAL ASSESSMENT</b>	<u>\$ 3,414</u>	<u>\$ 3,932</u>	<u>\$ 14,963</u>
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**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
SUMMARY OF TOTAL INDEBTEDNESS DUE 2017**

	<b>Actual <u>2015</u></b>	<b>Budget <u>2016</u></b>	<b>Adopted <u>2017</u></b>
Total Bonded Indebtedness Principal & Interest Due in 2017	\$ 1,715,761	\$ 2,120,749	\$ 1,951,392
Total Bond Anticipation Note Principal & Interest Payments in 2017	<u>336,645</u>	<u>207,880</u>	<u>393,608</u>
<b>TOTAL INDEBTEDNESS DUE</b>	<b><u>\$ 2,052,406</u></b>	<b><u>\$ 2,328,629</u></b>	<b><u>\$ 2,345,000</u></b>
<b><u>Breakdown by Operating Fund</u></b>			
General Fund	1,565,620	1,804,996	1,833,653
Highway Fund	332,203	457,312	444,147
Water District		-	
Sewer District No. 9	<u>71,893</u>	<u>65,395</u>	<u>67,200</u>
<b>TOTAL INDEBTEDNESS DUE FROM OPERATING FUNDS</b>	<b><u>\$ 1,969,716</u></b>	<b><u>\$ 2,327,703</u></b>	<b><u>\$ 2,345,000</u></b>
<b>TOTAL INDEBTEDNESS DUE</b>	<b><u>\$ 1,969,716</u></b>	<b><u>\$ 2,327,703</u></b>	<b><u>\$ 2,345,000</u></b>

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
SCHEDULE OF BOND ANTICIPATION NOTES  
PRINCIPAL AND INTEREST**

	Outstanding January 1, 2017	Rate	Principal	Interest	Outstanding December 31, 2017
<u>Sewer District #9</u>					
Clarence Hollow	\$ 960,000	0.750%	60,000	7,200	\$ 900,000
<u>Highway Fund</u>					
Highway Equipment	\$ 896,000	0.750%	35,000	6,720	\$ 861,000
Salt Barn	165,000	0.750%	15,000	1,238	150,000
	<u>1,061,000</u>		<u>50,000</u>	<u>7,958</u>	<u>1,011,000</u>
Tn Park Lavatory Renovations	320,000	0.750%	35,000	2,400	285,000
Main St. Sidewalks Improvements	85,000	0.750%	10,000	637	75,000
Land Acquisition 2015a	225,000	0.750%	15,000	1,688	210,000
Bike Path	230,000	0.750%	20,000	1,725	210,000
Trooper/Court Facility	6,800,000	0.750%	110,000	51,000	6,690,000
Green Print 2016	200,000	0.750%	-	1,500	200,000
Green Print 2016a	1,400,000	0.750%	-	10,500	1,400,000
EPA	1,200,000	0.750%	-	9,000	1,200,000
	<u>\$ 10,460,000</u>		<u>190,000</u>	<u>78,450</u>	<u>\$ 10,270,000</u>
BAN Interest to be funded in 2017 Operating Budget				<u>\$ 93,608</u>	
Net of BAN Premium					

**TOWN OF CLARENCE, NEW YORK  
2017 BUDGET  
SCHEDULE OF BOND PRINCIPAL AND INTEREST**

	OUTSTANDING 1/1/2017	EFFECTIVE % INTEREST RATE	DUE DATE	1ST PAYMENT PRINCIPAL INTEREST	DUE DATE	2ND PAYMENT PRINCIPAL INTEREST	TOTAL 2017 PRINCIPAL INTEREST	TOTAL	OUTSTANDING 12/31/2017
<b><u>JANUARY AND JULY</u></b>									
General	\$ 4,458,096	2.00	1/1/2017	\$ - \$ 52,686	7/1/2017	\$ 278,869 \$ 52,686	\$ 278,869 \$ 105,372	\$ 384,241	\$ 4,179,227
Highway	1,376,904	2.00		- 16,273		86,131 16,273	86,131 32,546	118,677	1,290,773
General	4,325,000	2.72		- 65,884		270,000 65,884	270,000 131,768	401,768	4,055,000
Highway	790,000	2.72		- 11,850		120,000 11,850	120,000 23,700	143,700	670,000
<b><u>FEBRUARY AND AUGUST</u></b>									
General	\$ 698,200	3.5	2/1/2017	\$ - \$ 12,568	8/1/2017	\$ 387,300 \$ 12,568	\$ 387,300 \$ 25,136	\$ 412,436	\$ 310,900
General	2,438,067	2.04		- 28,187		310,384 28,187	310,384 56,374	366,758	2,127,683
Highway	131,800	3.5		- 2,372		62,700 2,372	62,700 4,744	67,444	69,100
Highway	286,933	2.04		- 3,376		49,616 3,376	49,616 6,752	56,368	237,317
<b>TOTAL DUE IN 2017</b>	<b>\$ 14,505,000</b>			<b>\$ - \$ 193,196</b>		<b>\$ 1,565,000 \$ 193,196</b>	<b>\$ 1,565,000 \$ 386,392</b>	<b>\$ 1,951,392</b>	<b>\$ 12,940,000</b>
General	11,919,363						1,246,553 318,650	1,565,203	10,672,810
Highway	2,585,637						318,447 67,742	386,189	2,267,190
	<u>\$ 14,505,000</u>						<u>\$ 1,565,000 \$ 386,392</u>	<u>\$ 1,951,392</u>	<u>\$ 12,940,000</u>

# APPENDIX I

## Exemption Impact Report

Equalized Total Assessed Value 3,861,195,910

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	4	984,000	0.03
13100	CO - GENERALLY	RPTL 406(1)	9	1,257,700	0.03
13500	TOWN - GENERALLY	RPTL 406(1)	78	21,124,050	0.55
13800	SCHOOL DISTRICT	RPTL 408	10	26,336,700	0.68
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	1	245,000	0.01
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	53	72,920,760	1.89
18100	HOUSING: OWNER - MUNICIPALITY	P H F I L 36-a(2)	1	1,250,000	0.03
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	4	825,900	0.02
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	46	40,568,100	1.05
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	1	135,000	0.00
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	2	6,510,000	0.17
25230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	1	4,800,000	0.12
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	7	8,346,900	0.22
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	15	809,000	0.02
28520	NOT-FOR-PROFIT NURSING HOME CI	RPTL 422	1	12,680,000	0.33
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	8	3,970,900	0.10
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	21	26,050	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	151	12,083,476	0.31
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	678	16,461,549	0.43
41123	ALT VET EX-WAR PERIOD-NON-COME	RPTL 458-a	2	52,500	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	464	18,536,975	0.48
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	90,000	0.00
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	177	9,643,697	0.25
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	2	118,500	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	107	1,239,840	0.03
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	9	265,140	0.01
41300	PARAPLEGIC VETS	RPTL 458(3)	2	485,500	0.01

Equalized Total Assessed Value 3,861,195,910

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41400	CLERGY	RPTL 460	14	21,000	0.00
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	10	30,000	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	8	1,002,000	0.03
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	97	9,964,392	0.26
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	10	1,079,992	0.03
41800	PERSONS AGE 65 OR OVER	RPTL 467	182	11,463,166	0.30
41801	PERSONS AGE 65 OR OVER	RPTL 467	2	157,500	0.00
41803	PERSONS AGE 65 OR OVER	RPTL 467	24	958,658	0.02
41806	PERSONS AGE 65 OR OVER	RPTL 467	131	4,215,906	0.11
41901	PHYSICALLY DISABLED	RPTL 459	2	63,000	0.00
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	6	331,154	0.01
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	85,000	0.00
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	59,500	0.00
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	6	135,925	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	6	752,900	0.02
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	1	95,961	0.00
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	3	595,000	0.02

Equalized Total Assessed Value 3,861,195,910

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	32	3,387,685	0.09
<b>Total Exemptions Exclusive of System Exemptions:</b>			<b>2,392</b>	<b>296,165,976</b>	<b>7.67</b>
<b>Total System Exemptions:</b>			<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Totals:</b>			<b>2,392</b>	<b>296,165,976</b>	<b>7.67</b>

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \$109,752