



TOWN OF CLARENCE

David C. Hartzell, Jr., Supervisor

COUNCILMEMBERS:

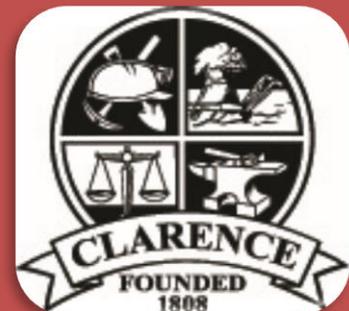
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2015 Adopted Budget



TOWN OF CLARENCE, NEW YORK
2015 ADOPTED BUDGET
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TOWN OF CLARENCE, NEW YORK
2015 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	\$ 12,061,832	\$ 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:	<u>\$ 21,745,963</u>	<u>\$ 9,311,400</u>	<u>\$ 1,397,600</u>	<u>\$ 50,725</u>	<u>\$ 10,981,237</u>

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

	Actual <u>2013</u>	Budget <u>2014</u>	Adopted <u>2015</u>
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	<u>-</u>	<u>640,000</u>	<u>744,000</u>
Reserve for Debt		<u>55,255</u>	<u>55,725</u>
 TOTAL	 <u>\$ 8,342,083</u>	 <u>\$ 8,623,348</u>	 <u>\$ 8,741,582</u>
 Amount to be Raised by Taxation	 <u>\$ 2,597,851</u>	 <u>\$ 3,267,789</u>	 <u>\$ 3,320,251</u>
 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

<u>Account Number</u>		<u>Actual</u> <u>2013</u>	<u>Budget</u> <u>2014</u>	<u>Adopted</u> <u>2015</u>
<u>TAX ITEMS</u>				
<u>REAL PROPERTY TAX ITEMS</u>				
A1081.	Payment in Lieu of Taxes	\$ 55,348	\$ 55,571	\$ 52,984
A1090.	Interest and Penalties of Taxes	89,551	85,000	86,000
<u>NON PROPERTY TAX ITEMS</u>				
A1120.	Erie County Sales Tax Distribution	5,590,261	5,385,000	5,400,000
A1170.	Franchise Fees	286,317	280,000	280,000
<u>DEPARTMENTAL INCOME</u>				
<u>GENERAL GOVERNMENT SUPPORT</u>				
A1255	Town Clerk	11,766	12,000	12,000
<u>PUBLIC SAFETY</u>				
A1550.	Dog Warden Fees	12,370	15,000	13,000
A1603.	Vital Statistics Fees	13,330	10,000	12,000
<u>CULTURE AND RECREATION</u>				
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
<u>HOME AND COMMUNITY SERVICES</u>				
A2110.	Zoning Fees	35,715	25,000	30,000
<u>INTERGOVERNMENTAL CHARGES</u>				
<u>USE OF MONEY AND PROPERTY</u>				
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 <u>2013</u>	Budget <u>2014</u>	Adopted <u>2015</u>
<u>LICENSED AND PERMITS</u>				
<u>LICENSES</u>				
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
<u>PERMITS</u>				
A2555.	Building and Alteration Permits	299,781	175,000	180,000
A2590.	Other Permits	18,348	18,000	16,000
<u>FINES AND FORFEITURES</u>				
A2610.	Fines and Forfeited Bail	392,647	410,000	410,000
A2612.	Driving School Fees	4,485	5,000	4,500
<u>SALE OF PROPERTY AND COMPENSATION FOR LOSS</u>				
A2655.	Minor Sales, Other	720	1,500	1,000
A2665.	Sale of Equipment - Vehicle Replacement	42,203	-	200
<u>MISCELLANEOUS</u>				
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
<u>STATE AID</u>				
<u>GENERAL</u>				
A3000.	NYS Maintenance Aid	89,544	89,000	89,000
A3005.	Mortgage Tax	1,186,812	1,100,000	1,095,000
<u>CULTURE AND RECREATION</u>				
A3820.	Youth State Aid	18,961	17,000	23,601
TOTAL GENERAL FUND - ESTIMATED REVENUES		<u>8,342,083</u>	<u>7,928,093</u>	<u>7,941,857</u>

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Adopted 2015</u>
	<u>GENERAL GOVERNMENT SUPPORT</u>			
	<u>LEGISLATIVE</u>			
A1010.	<u>TOWN BOARD</u>			
.1	<u>Personal Services</u>	\$ 97,463	\$ 100,019	\$ 98,816
.4	<u>Contractual Expenses</u>			
.470	Expense and Travel	1,691	2,500	2,500
	Total Contractual Expenses	<u>\$ 1,691</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>
TOTAL LEGISLATIVE		<u>\$ 99,154</u>	<u>\$ 102,519</u>	<u>\$ 101,316</u>
	<u>JUDICIAL</u>			
A1110.	<u>JUSTICE</u>			
.1	<u>Personal Services</u>	\$ 202,930	\$ 213,271	\$ 216,975
.2	<u>Equipment</u>			
.272	Uniforms	107	250	250
.250	Other	7,967	-	-
	Total Equipment	<u>\$ 8,074</u>	<u>\$ 250</u>	<u>\$ 250</u>
.4	<u>Contractual Expenses</u>			
.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	<u>\$ 6,368</u>	<u>\$ 8,300</u>	<u>\$ 8,475</u>
TOTAL JUDICIAL		<u>\$ 217,372</u>	<u>\$ 221,821</u>	<u>\$ 225,700</u>

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Adopted 2015</u>	
	<u>GENERAL GOVERNMENT SUPPORT (continued)</u>				
	<u>EXECUTIVE</u>				
A1220.	<u>SUPERVISOR</u>				
.1	<u>Personal Services</u>	\$ 154,676	\$ 166,217	\$ 164,537	
.2	<u>Equipment</u>				
.220	Office Equipment	-	200	200	
	Total Equipment	<u>\$ -</u>	<u>\$ 200</u>	<u>\$ 200</u>	
.4	<u>Contractual Expenses</u>				
.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	<u>\$ 2,870</u>	<u>\$ 3,100</u>	<u>\$ 3,100</u>	
TOTAL EXECUTIVE		<u>\$ 157,546</u>	<u>\$ 169,517</u>	<u>\$ 167,837</u>	
	<u>ADMINISTRATION & FINANCE</u>				
A1310.	.1	<u>Personal Services</u>	\$ 95,834	\$ 105,512	\$ 89,937
.4	<u>Contractual Expenses</u>				
.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	<u>\$ 5,075</u>	<u>\$ 6,070</u>	<u>\$ 4,470</u>	
TOTAL ADMINISTRATION & FINANCE		<u>\$ 100,909</u>	<u>\$ 111,582</u>	<u>\$ 94,407</u>	

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number	Actual <u>2013</u>	Budget <u>2014</u>	Adopted <u>2015</u>		
<u>GENERAL GOVERNMENT SUPPORT (continued)</u>					
<u>FINANCE</u>					
<u>AUDITOR</u>					
A1320.					
.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	<u>\$ 21,765</u>	<u>\$ 27,500</u>	<u>\$ 29,100</u>	
TOTAL FINANCE		<u>\$ 21,765</u>	<u>\$ 27,500</u>	<u>\$ 29,100</u>	
<u>ASSESSMENT</u>					
A1355.	.1	<u>Personal Services</u>	\$ 208,548	\$ 257,668	\$ 261,736
	.2	<u>Equipment</u>			
	.220	Office Equipment	-	400	400
		Total Equipment	<u>\$ -</u>	<u>\$ 400</u>	<u>\$ 400</u>
	.4	<u>Contractual Expenses</u>			
	.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	<u>\$ 62,775</u>	<u>\$ 75,200</u>	<u>\$ 75,200</u>
TOTAL ASSESSMENT			<u>\$ 271,323</u>	<u>\$ 333,268</u>	<u>\$ 337,336</u>

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

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

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual</u> <u>2013</u>	<u>Budget</u> <u>2014</u>	<u>Adopted</u> <u>2015</u>
	<u>GENERAL GOVERNMENT SUPPORT (continued)</u>			
	<u>LAW CONTINUED</u>			
.449	Recording Fees	-	500	500
.470	Expense and Travel	858	1,000	1,000
.471	Legal and Professional Fees	<u>25,532</u>	<u>100,000</u>	<u>90,000</u>
	Total Contractual Expenses	\$ 32,645	\$ 106,500	\$ 96,500
TOTAL LAW		<u>\$ 188,709</u>	<u>\$ 268,196</u>	<u>\$ 259,471</u>
	<u>ENGINEER</u>			
A1440. .1	<u>Personal Services</u>	\$ 192,461	\$ 238,996	\$ 234,116
.2	<u>Equipment</u>			
.220	Office Equipment	<u>-</u>	<u>-</u>	<u>-</u>
	Total Equipment	\$ -	\$ -	\$ -
.4	<u>Contractual Expenses</u>			
.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	<u>996</u>	<u>1,000</u>	<u>1,000</u>
	Total Contractual Expenses	\$ 43,122	\$ 60,150	\$ 59,150
TOTAL ENGINEER		<u>\$ 235,583</u>	<u>\$ 299,146</u>	<u>\$ 293,266</u>

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Adopted 2015</u>
	<u>GENERAL GOVERNMENT SUPPORT (continued)</u>			
A1470.	<u>BOARD OF ETHICS</u>			
.4	<u>Contractual Expenses</u>			
.479	Other	-	50	50
	Total Contractual Expenses	<u>\$ -</u>	<u>\$ 50</u>	<u>\$ 50</u>
	TOTAL BOARD OF ETHICS	<u>\$ -</u>	<u>\$ 50</u>	<u>\$ 50</u>
A1620.	<u>SHARED SERVICES-BUILDINGS</u>			
.1	<u>Personal Services</u>	\$ 52,474	\$ 55,140	\$ 54,553
.2	<u>Equipment</u>			
.251	General Equipment	3,255	4,000	4,000
	Total Equipment	<u>\$ 3,255</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>
.4	<u>Contractual Expenses</u>			
.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
	<u>Going Places Van</u>			
.480	Repairs and Maintenance	607	800	800
.481	Gas and Oil	4,306	4,000	4,300
	Total Contractual Expenses	<u>\$ 156,519</u>	<u>\$ 146,770</u>	<u>\$ 161,860</u>
	TOTAL SHARED SERVICES	<u>\$ 212,248</u>	<u>\$ 205,910</u>	<u>\$ 220,413</u>

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

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

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

<u>Account Number</u>		<u>Actual</u> <u>2013</u>	<u>Budget</u> <u>2014</u>	<u>Adopted</u> <u>2015</u>
	<u>GENERAL GOVERNMENT SUPPORT (continued)</u>			
	<u>SPECIAL ITEMS</u>			
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	<u>\$ 404,520</u>	<u>\$ 474,019</u>	<u>\$ 459,956</u>
	TOTAL GENERAL GOVERNMENT SUPPORT	<u>\$ 2,247,820</u>	<u>\$ 2,596,978</u>	<u>\$ 2,571,185</u>

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual</u> <u>2013</u>	<u>Budget</u> <u>2014</u>	<u>Adopted</u> <u>2015</u>
	<u>PUBLIC SAFETY</u>			
	<u>LAW ENFORCEMENT</u>			
A3120.	<u>POLICE AND CONSTABLES (Security & Crossing Guards)</u>			
.1	<u>Personal Services</u>	\$ 112,054	\$ 84,629	\$ 110,227
.2	<u>Equipment</u>			
.250	Miscellaneous Equipment	2,257	2,500	2,500
.272	Security - Uniforms	2,824	-	500
.273	Crossing Guards - Uniforms	-	100	100
	Total Equipment	<u>\$ 5,081</u>	<u>\$ 2,600</u>	<u>\$ 3,100</u>
.4	<u>Contractual Expenses</u>			
.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	<u>\$ 5,127</u>	<u>\$ 11,200</u>	<u>\$ 11,200</u>
	TOTAL LAW ENFORCEMENT	<u>\$ 122,262</u>	<u>\$ 98,429</u>	<u>\$ 124,527</u>
A3310.	<u>TRAFFIC CONTROL</u>			
.4	<u>Contractual Expenses</u>			
.412	Signs and Signals	31,437	37,000	40,000
	Total Contractual Expenses	<u>\$ 31,437</u>	<u>\$ 37,000</u>	<u>\$ 40,000</u>
	TOTAL TRAFFIC CONTROL	<u>\$ 31,437</u>	<u>\$ 37,000</u>	<u>\$ 40,000</u>

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual</u> <u>2013</u>	<u>Budget</u> <u>2014</u>	<u>Adopted</u> <u>2015</u>
	<u>PUBLIC SAFETY (continued)</u>			
	<u>SAFETY FROM ANIMALS</u>			
A3510.	<u>CONTROL OF ANIMALS</u>			
.1	<u>Personal Services</u>	\$ 88,331	\$ 86,256	\$ 86,620
.2	<u>Equipment</u>			
.220	Traps	-	250	250
.250	Other Equipment	-	1,300	1,300
	Total Equipment	<u>\$ -</u>	<u>\$ 1,550</u>	<u>\$ 1,550</u>
.4	<u>Contractual Expenses</u>			
.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	<u>\$ 17,084</u>	<u>\$ 19,200</u>	<u>\$ 20,200</u>
	TOTAL SAFETY FROM ANIMALS	<u>\$ 105,415</u>	<u>\$ 107,006</u>	<u>\$ 108,370</u>

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Adopted 2015</u>
	<u>PUBLIC SAFETY (continued)</u>			
A3620.	<u>SAFETY INSPECTION (Building Dept.)</u>			
.1	<u>Personal Services</u>	\$ 403,048	\$ 426,255	\$ 428,432
.2	<u>Equipment</u>			
.220	Equipment	903	1,000	1,000
.230	Office Equipment	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	Total Equipment	<u>\$ 1,903</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>
.4	<u>Contractual Expenses</u>			
.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	<u>1,375</u>	<u>1,700</u>	<u>1,700</u>
	Total Contractual Expenses	<u>\$ 12,482</u>	<u>\$ 15,894</u>	<u>\$ 21,650</u>
TOTAL OTHER PROTECTION		<u>\$ 417,433</u>	<u>\$ 444,149</u>	<u>\$ 452,082</u>

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2013</u>	Budget <u>2014</u>	Adopted <u>2015</u>
	<u>PUBLIC SAFETY (continued)</u>			
A3989	<u>EMERGENCY SERVICES</u>			
.1	<u>Personal Services</u>	\$ 15,265	\$ 15,207	\$ 15,207
.2	<u>Equipment</u>			
.250	Equipment	<u>297</u>	<u>55</u>	<u>250</u>
	<u>Total Equipment</u>	<u>\$ 297</u>	<u>\$ 55</u>	<u>\$ 250</u>
.4	<u>Contractual Expenses</u>			
.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	-	<u>300</u>	<u>-</u>
	<u>Total Contractual Expenses</u>	<u>\$ 726</u>	<u>\$ 900</u>	<u>\$ 500</u>
	TOTAL EMERGENCY SERVICES	<u>\$ 16,289</u>	<u>\$ 16,162</u>	<u>\$ 15,957</u>
	TOTAL PUBLIC SAFETY	<u>\$ 692,835</u>	<u>\$ 702,746</u>	<u>\$ 740,936</u>

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual</u> <u>2013</u>	<u>Budget</u> <u>2014</u>	<u>Adopted</u> <u>2015</u>
	<u>TRANSPORTATION</u>			
	<u>ADMINISTRATION</u>			
A5010.	<u>HIGHWAY SUPERINTENDENT</u>			
.1	<u>Personal Services</u>	300,621	326,731	333,969
.2	<u>Equipment</u>			
.210	Furniture and Fixtures	851	700	700
.220	Office Equipment	1,106	1,500	1,500
.279	Other Equipment	498	600	600
	Total Equipment	<u>\$ 2,455</u>	<u>\$ 2,800</u>	<u>\$ 2,800</u>
.4	<u>Contractual Expenses</u>			
.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	<u>\$ 7,227</u>	<u>\$ 28,050</u>	<u>\$ 20,550</u>
	TOTAL ADMINISTRATION	<u>\$ 310,304</u>	<u>\$ 357,581</u>	<u>\$ 357,319</u>

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Adopted 2015</u>
	<u>TRANSPORTATION (continued)</u>			
A5132.	<u>GARAGE</u>			
.2	<u>Equipment</u>			
.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	<u>\$ 7,428</u>	<u>\$ 45,900</u>	<u>\$ 56,900</u>
.4	<u>Contractual Expenses</u>			
.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	<u>\$ 58,367</u>	<u>\$ 81,950</u>	<u>\$ 83,910</u>
TOTAL GARAGE		<u>\$ 65,795</u>	<u>\$ 127,850</u>	<u>\$ 140,810</u>
A5182.	<u>STREET LIGHTING</u>			
.4	<u>Contractual Expenses</u>			
.438	Street Lighting	\$ 223,291	\$ 214,000	\$ 215,000
.450	Maintenance of Street Lights	11,867	13,000	12,000
	Total Contractual Expenses	<u>\$ 235,157</u>	<u>\$ 227,000</u>	<u>\$ 227,000</u>
TOTAL STREET LIGHTING		<u>\$ 235,157</u>	<u>\$ 227,000</u>	<u>\$ 227,000</u>
TOTAL TRANSPORTATION		<u>\$ 611,256</u>	<u>\$ 712,431</u>	<u>\$ 725,129</u>

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

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

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual</u> <u>2013</u>	<u>Budget</u> <u>2014</u>	<u>Adopted</u> <u>2015</u>
	<u>CULTURE AND RECREATION(continued)</u>			
A7110.	<u>PARKS</u>			
.1	<u>Personal Services</u>	\$ 1,467,305	\$ 1,564,635	\$ 1,572,570
.2	<u>Equipment</u>			
.210	Office Equipment	-	500	500
.250	Other Equipment	55,138	65,000	60,000
.265	Improvements	<u>45,994</u>	<u>48,000</u>	<u>50,000</u>
	Total Equipment	<u>\$ 101,132</u>	<u>\$ 113,500</u>	<u>\$ 110,500</u>
.4	<u>Contractual Expenses</u>			
.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	<u>882</u>	<u>2,000</u>	<u>2,000</u>
	Total Contractual Expenses	<u>\$ 378,286</u>	<u>\$ 408,000</u>	<u>\$ 408,500</u>
TOTAL PARKS		<u>\$ 1,946,723</u>	<u>\$ 2,086,135</u>	<u>\$ 2,091,570</u>

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual</u> <u>2013</u>	<u>Budget</u> <u>2014</u>	<u>Adopted</u> <u>2015</u>
	<u>CULTURE AND RECREATION(continued)</u>			
A7140.	<u>RECREATION - SPECIAL PROGRAMS</u>			
.4	<u>Contractual Expenses</u>			
.479D	Slow Pitch - (Men and Women)	\$ 2,606	\$ 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	<u>\$ 19,802</u>	<u>\$ 20,200</u>	<u>\$ 21,400</u>
	TOTAL RECREATION - SPECIAL PROGRAMS	<u>\$ 19,802</u>	<u>\$ 20,200</u>	<u>\$ 21,400</u>
A7140B.	<u>ADULT RECREATION</u>			
.1	<u>Personal Services</u>	\$ 2,394	\$ 2,650	\$ 2,624
.4	<u>Contractual Expenses</u>			
.435	Custodial Services	-	450	-
	TOTAL ADULT RECREATION	<u>\$ 2,394</u>	<u>\$ 3,100</u>	<u>\$ 2,624</u>
A7140C.	<u>WINTER RECREATION</u>			
.1	<u>Personal Services</u>	\$ 3,351	\$ 10,500	\$ 8,834
.4	<u>Contractual Expenses</u>			
.435	Custodial Services	-	450	-
	TOTAL WINTER RECREATION	<u>\$ 3,351</u>	<u>\$ 10,950</u>	<u>\$ 8,834</u>

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GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual</u> <u>2013</u>	<u>Budget</u> <u>2014</u>	<u>Adopted</u> <u>2015</u>
	<u>CULTURE AND RECREATION(continued)</u>			
A7140D.	<u>SUMMER RECREATION</u>			
.1	<u>Personal Services</u>	\$ 34,202	\$ 45,257	\$ 47,000
.4	<u>Contractual Expenses</u>			
.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	<u>\$ 27,215</u>	<u>\$ 28,800</u>	<u>\$ 30,700</u>
TOTAL SUMMER RECREATION		<u>\$ 61,416</u>	<u>\$ 74,057</u>	<u>\$ 77,700</u>
A7180.	<u>SWIMMING POOL</u>			
.1	<u>Personal Services</u>	\$ 63,268	\$ 74,939	\$ 74,939
.2	<u>Equipment</u>			
.250	Tables, Benches & Umbrellas	30,083	25,000	25,000
	Total Equipment	<u>\$ 30,083</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
.4	<u>Contractual Expenses</u>			
.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	-	-	-

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
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Account Number		<u>Actual</u> <u>2013</u>	<u>Budget</u> <u>2014</u>	<u>Adopted</u> <u>2015</u>
	<u>CULTURE AND RECREATION(continued)</u>			
	<u>SWIMMING POOL (concluded)</u>			
.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	<u>\$ 35,637</u>	<u>\$ 37,800</u>	<u>\$ 37,900</u>
TOTAL SWIMMING POOL		<u>\$ 128,988</u>	<u>\$ 137,739</u>	<u>\$ 137,839</u>
A7310.	<u>YOUTH BUREAU</u>			
.1	<u>Personal Services</u>	\$ 110,282	\$ 124,762	\$ 128,631
.2	<u>Equipment</u>			
.220	Office Equipment	292	2,000	2,031
.250	Building Improvements	531	6,000	16,000
	Total Equipment	<u>\$ 823</u>	<u>\$ 8,000</u>	<u>\$ 18,031</u>
.4	<u>Contractual Expenses</u>			
.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	<u>\$ 70,557</u>	<u>\$ 67,843</u>	<u>\$ 58,693</u>
TOTAL YOUTH BUREAU		<u>\$ 181,662</u>	<u>\$ 200,605</u>	<u>\$ 205,355</u>

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2013</u>	Budget <u>2014</u>	Adopted <u>2015</u>
	<u>CULTURE AND RECREATION(continued)</u>			
A7450.	<u>MUSEUM</u>			
.4	<u>Contractual Expenses</u>			
.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	<u>\$ 40,564</u>	<u>\$ 44,500</u>	<u>\$ 42,500</u>
TOTAL MUSEUM		<u>\$ 40,564</u>	<u>\$ 44,500</u>	<u>\$ 42,500</u>
A7510.	<u>HISTORIAN</u>			
.1	<u>Personal Services</u>	\$ 7,357	\$ 7,329	\$ 4,000
.4	<u>Contractual Expenses</u>			
.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	<u>\$ 300</u>	<u>\$ 375</u>	<u>\$ 375</u>
TOTAL HISTORIAN		<u>\$ 7,657</u>	<u>\$ 7,704</u>	<u>\$ 4,375</u>

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2013</u>	Budget <u>2014</u>	Adopted <u>2015</u>
	<u>CULTURE AND RECREATION(continued)</u>			
A7550	.419 <u>CELEBRATIONS</u>	<u>\$ 9,500</u>	<u>\$ 9,500</u>	<u>\$ 9,500</u>
A7550A	.419 <u>CONCERTS</u>	<u>\$ 13,750</u>	<u>\$ 13,750</u>	<u>\$ 13,750</u>
A7610.	<u>ADULT ACTIVITIES</u>			
	.1 <u>Personal Services</u>	\$ 13,287	\$ 14,616	\$ 14,145
	.4 <u>Contractual Expenses</u>			
	.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	<u>15,389</u>	<u>14,500</u>	<u>14,500</u>
	Total Contractual Expenses	<u>\$ 263,672</u>	<u>\$ 269,900</u>	<u>\$ 270,436</u>
	TOTAL ADULT ACTIVITIES	<u>\$ 276,959</u>	<u>\$ 284,516</u>	<u>\$ 284,581</u>
	TOTAL CULTURE AND RECREATION	<u>\$ 2,727,963</u>	<u>\$ 2,928,928</u>	<u>\$ 2,936,560</u>

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Account Number		<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Adopted 2015</u>
	<u>HOME AND COMMUNITY SERVICES</u>			
A8010.	<u>ZONING</u>			
.1	<u>Personal Services</u>	\$ 182,162	\$ 183,299	\$ 186,128
.2	<u>Equipment</u>			
.220	Office Equipment	170	500	500
	Total Equipment	<u>\$ 170</u>	<u>\$ 500</u>	<u>\$ 500</u>
.4	<u>Contractual Expenses</u>			
.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	<u>34,578</u>	<u>\$ 44,500</u>	<u>\$ 45,000</u>
TOTAL ZONING		<u>\$ 216,910</u>	<u>\$ 228,299</u>	<u>\$ 231,628</u>
A8012.	<u>BOARD OF APPEALS</u>			
.1	<u>Personal Services</u>	\$ 5,615	\$ 6,915	\$ 7,014
.4	<u>Contractual Expenses</u>			
.470	Expense and Travel	-	-	-
	Total Contractual Expenses	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL BOARD OF APPEALS		<u>\$ 5,615</u>	<u>\$ 6,915</u>	<u>\$ 7,014</u>

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Adopted 2015</u>
	<u>HOME AND COMMUNITY SERVICES(continued)</u>			
A8020.	<u>PLANNING</u>			
.1	<u>Personal Services</u>	\$ 25,478	\$ 29,718	\$ 28,231
.4	<u>Contractual Expenses</u>			
.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	<u>\$ 4,210</u>	<u>\$ 4,100</u>	<u>\$ 9,500</u>
TOTAL PLANNING		<u>\$ 29,688</u>	<u>\$ 33,818</u>	<u>\$ 37,731</u>
A8550	<u>JOINT DRAINAGE FACILITY</u>			
.4	<u>Contractual Expenses</u>			
.4	Joint Funding Agreement	2,520	2,520	2,340
	Total Contractual Expenses	<u>\$ 2,520</u>	<u>\$ 2,520</u>	<u>\$ 2,340</u>
TOTAL JOINT DRAINAGE FACILITY		<u>\$ 2,520</u>	<u>\$ 2,520</u>	<u>\$ 2,340</u>

TOWN OF CLARENCE, NEW YORK
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Account Number		<u>Actual</u> <u>2013</u>	<u>Budget</u> <u>2014</u>	<u>Adopted</u> <u>2015</u>
	<u>HOME AND COMMUNITY SERVICES(continued)</u>			
	<u>NATURAL RESOURCES</u>			
A8730.	<u>CONSERVATION</u>			
.2	<u>Equipment</u>			
.250	Bike Path	\$ 2,824	\$ 6,000	\$ 6,000
.220	Improvements	-	5,500	5,500
	Total Equipment	<u>\$ 2,824</u>	<u>\$ 11,500</u>	<u>\$ 11,500</u>
.4	<u>Contractual Expenses</u>			
.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	<u>\$ 15,269</u>	<u>\$ 17,710</u>	<u>\$ 17,610</u>
	TOTAL NATURAL RESOURCES	<u>\$ 18,093</u>	<u>\$ 29,210</u>	<u>\$ 29,110</u>
	TOTAL HOME AND COMMUNITY SERVICES	<u>\$ 272,826</u>	<u>\$ 300,762</u>	<u>\$ 307,823</u>

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2013</u>	Budget <u>2014</u>	Adopted <u>2015</u>
	<u>UNDISTRIBUTED</u>			
	<u>EMPLOYEE BENEFITS</u>			
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	<u>1,097,455</u>	<u>1,425,365</u>	<u>1,426,525</u>
	TOTAL EMPLOYEE BENEFITS	<u>\$ 2,349,836</u>	<u>\$ 2,717,865</u>	<u>\$ 2,741,525</u>
	<u>DEBT SERVICE</u>			
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	<u>4,389</u>	<u>10,900</u>	<u>8,013</u>
	TOTAL DEBT SERVICE	<u>\$ 1,563,817</u>	<u>\$ 1,455,431</u>	<u>\$ 1,562,675</u>
A9901.9	Transfer to Highway Fund	<u>\$ 470,000</u>	<u>\$ 470,000</u>	<u>\$ 470,000</u>
	TOTAL GENERAL FUND APPROPRIATIONS	<u>\$ 10,939,934</u>	<u>\$ 11,891,137</u>	<u>\$ 12,061,832</u>

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

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay <u>2015</u>	Actual <u>2013</u>	Budget <u>2014</u>	Adopted <u>2015</u>
A1010.	<u>TOWN BOARD</u>					
	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.	<u>JUSTICE</u>					
	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	<u>SUPERVISOR</u>					
	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.	<u>ADMINISTRATION & FINANCE</u>					
	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 <u>2015</u>	Actual <u>2013</u>	Budget <u>2014</u>	Adopted <u>2015</u>
A1355.	<u>ASSESSMENT</u>					
	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			<u>240,832</u>	<u>257,668</u>	<u>261,736</u>
A1410.	<u>TOWN CLERK</u>					
	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			<u>170,947</u>	<u>177,416</u>	<u>179,677</u>
A1420.	<u>LAW</u>					
	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			<u>159,044</u>	<u>161,696</u>	<u>162,971</u>

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

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay <u>2015</u>	Actual <u>2013</u>	Budget <u>2014</u>	Adopted <u>2015</u>
A1440.	<u>ENGINEER</u>					
	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			<u>217,521</u>	<u>238,996</u>	<u>234,116</u>
A1620.	<u>BUILDINGS</u>					
	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			<u>50,257</u>	<u>55,140</u>	<u>54,553</u>
A1670.	<u>CENTRAL PRINTING AND MAILING</u>					
	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			<u>35,191</u>	<u>34,391</u>	<u>34,420</u>

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

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay <u>2015</u>	Actual <u>2013</u>	Budget <u>2014</u>	Adopted <u>2015</u>
A3120.	<u>POLICE AND CONSTABLES</u>					
	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			<u>116,101</u>	<u>84,629</u>	<u>110,227</u>
A3510.	<u>CONTROL OF ANIMALS</u>					
	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			<u>87,862</u>	<u>86,256</u>	<u>86,620</u>
A3620.	<u>SAFETY INSPECTION</u>					
	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			<u>343,611</u>	<u>426,255</u>	<u>428,432</u>

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

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay <u>2015</u>	Actual <u>2013</u>	Budget <u>2014</u>	Adopted <u>2015</u>
A3989.	<u>EMERGENCY SERVICES</u>					
	Natural Disaster Services Coordinator	1	\$ 10,517	\$ 10,517	\$ 10,517	\$ 10,517
	Area Director of Civil Defense	1	4,690	<u>4,690</u>	<u>4,690</u>	<u>4,690</u>
	Total Emergency Services			<u>15,207</u>	<u>15,207</u>	<u>15,207</u>
A5010.	<u>HIGHWAY SUPERINTENDENT</u>					
	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			<u>3,400</u>	<u>4,725</u>	<u>5,675</u>
	Total Highway Superintendent			<u>302,312</u>	<u>326,731</u>	<u>333,969</u>
A7020.	<u>RECREATION ADMINISTRATION</u>					
	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	<u>3,927</u>	<u>4,097</u>	<u>4,137</u>
	Total Recreation Administration			<u>35,068</u>	<u>36,172</u>	<u>36,533</u>

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

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay <u>2015</u>	Actual <u>2013</u>	Budget <u>2014</u>	Adopted <u>2015</u>
A7110.	<u>PARKS DEPARTMENT</u>					
	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			<u>1,481,529</u>	<u>1,564,635</u>	<u>1,572,570</u>
A7140B.	<u>ADULT RECREATION</u>					
	Recreation Supervisor PT	2	16.40	<u>2,394</u>	<u>2,650</u>	<u>2,624</u>
	Total Adult Recreation			<u>2,394</u>	<u>2,650</u>	<u>2,624</u>
A7140C.	<u>WINTER RECREATION</u>					
	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	<u>709</u>	<u>2,000</u>	<u>2,275</u>
	Total Winter Recreation			<u>3,389</u>	<u>10,500</u>	<u>8,834</u>

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

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay <u>2015</u>	Actual <u>2013</u>	Budget <u>2014</u>	Adopted <u>2015</u>
A7140D.	<u>SUMMER RECREATION</u>					
	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.	<u>SWIMMING POOL</u>					
	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.	<u>YOUTH BUREAU</u>					
	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.	<u>HISTORIAN</u>					
	Town Historian	1		7,329	7,329	4,000
	Total Historian			7,329	7,329	4,000
A7610.	<u>ADULT ACTIVITIES</u>					
	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 <u>2015</u>	Actual <u>2013</u>	Budget <u>2014</u>	Adopted <u>2015</u>
A8010.	<u>ZONING</u>					
	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			<u>182,578</u>	<u>183,299</u>	<u>186,128</u>
A8012.	<u>BOARD OF APPEALS</u>					
	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			<u>5,615</u>	<u>6,915</u>	<u>7,014</u>
A8020.	<u>PLANNING</u>					
	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			<u>25,513</u>	<u>29,718</u>	<u>28,231</u>
TOTAL SALARY SCHEDULE				<u>\$ 4,235,022</u>	<u>\$ 4,550,196</u>	<u>\$ 4,582,840</u>

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

	Actual <u>2013</u>	Budget <u>2014</u>	Adopted <u>2015</u>
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	<u> -</u>	<u> 490,000</u>	<u> 620,000</u>
TOTAL	<u>\$ 1,202,609</u>	<u>\$ 1,809,699</u>	<u>\$ 1,937,808</u>
Amount to be Raised by Taxation	<u>\$ 3,351,569</u>	<u>\$ 3,138,709</u>	<u>\$ 3,185,537</u>
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

<u>Account Number</u>	Actual <u>2013</u>	Budget <u>2014</u>	Adopted <u>2015</u>
<u>TAX ITEMS</u>			
<u>REAL PROPERTY TAX ITEMS</u>			
DA1081. Payment in Lieu of Taxes	\$ 52,553	\$ 53,294	\$ 51,925
 <u>DEPARTMENTAL INCOME</u>			
DA2302. Services Other Governments	355,286	360,536	360,536
 <u>USE OF MONEY AND PROPERTY</u>			
DA2401. Interest Earnings	6,683	7,500	3,450
 <u>STATE AID</u>			
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	<u>470,000</u>	<u>470,000</u>	<u>470,000</u>
 TOTAL HIGHWAY FUND ESTIMATED REVENUES	 <u>\$ 1,202,609</u>	 <u>\$ 1,319,699</u>	 <u>\$ 1,317,808</u>

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
HIGHWAY FUND APPROPRIATIONS

Account Number		<u>Actual</u> <u>2013</u>	<u>Budget</u> <u>2014</u>	<u>Adopted</u> <u>2015</u>
DA5110.	HIGHWAY			
	<u>GENERAL REPAIRS</u>			
.1	<u>Personal Services</u>	\$ 788,195	\$ 809,999	\$ 838,074
.2	<u>EQUIPMENT</u>			
.250	Equipment	<u>127,953</u>	<u>45,000</u>	<u>45,000</u>
	Total Equipment	\$ 127,953	\$ 45,000	\$ 45,000
.4	<u>Contractual Expenses</u>			
.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	<u>5,346</u>	<u>21,854</u>	<u>22,000</u>
	Total Contractual Expenses	\$ 586,208	\$ 653,359	\$ 684,505
TOTAL GENERAL REPAIRS		<u>\$ 1,502,356</u>	<u>\$ 1,508,358</u>	<u>\$ 1,567,579</u>
DA5110A.	<u>CONSOLIDATED HIGHWAY IMPROVEMENT PROGRAM</u>			
.4	<u>Contractual Expenses</u>			
.413	Resurfacing Materials	167,619	168,252	168,165
.429	Other Unclassified	<u>633</u>	<u>4,499</u>	<u>5,000</u>
	Total Contractual Expenses	\$ 168,252	\$ 172,751	\$ 173,165
TOTAL CONSOLIDATED HWY IMPROVEMENT PROGRAM		<u>\$ 168,252</u>	<u>\$ 172,751</u>	<u>\$ 173,165</u>

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
HIGHWAY FUND APPROPRIATIONS

Account Number		<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Adopted 2015</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>4,000</u>	<u>5,000</u>	<u>10,000</u>
	Total Contractual Expenses	<u>\$ 4,000</u>	<u>\$ 5,000</u>	<u>\$ 10,000</u>
TOTAL BRIDGES FUND		<u>\$ 4,000</u>	<u>\$ 10,000</u>	<u>\$ 15,000</u>
DA5130.	<u>MACHINERY</u>			
.1	<u>Personal Services</u>	\$ 241,411	\$ 300,000	\$ 306,000
.2	<u>EQUIPMENT</u>			
.279	Equipment	<u>39,799</u>	<u>55,000</u>	<u>55,000</u>
	Total Equipment	<u>\$ 39,799</u>	<u>\$ 55,000</u>	<u>\$ 55,000</u>
.4	<u>Contractual Expenses</u>			
.402	Janitorial Supplies	1,431	3,200	3,200
.452	Repair Trucks	<u>180,836</u>	<u>177,366</u>	<u>183,000</u>
	Total Contractual Expenses	<u>\$ 182,266</u>	<u>\$ 180,566</u>	<u>\$ 186,200</u>
TOTAL MACHINERY		<u>\$ 463,477</u>	<u>\$ 535,566</u>	<u>\$ 547,200</u>

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
HIGHWAY FUND APPROPRIATIONS

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

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
HIGHWAY FUND APPROPRIATIONS

Account Number		Actual <u>2013</u>	Budget <u>2014</u>	Adopted <u>2015</u>
<u>UNDISTRIBUTED</u>				
<u>EMPLOYEE BENEFITS</u>				
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	<u>556,471</u>	<u>640,080</u>	<u>645,000</u>
TOTAL EMPLOYEE BENEFITS		<u>\$ 1,171,350</u>	<u>\$ 1,272,490</u>	<u>\$ 1,303,750</u>
DA9100.8	Erie County Petitions	<u>\$ 23</u>	<u>\$ 1,233</u>	<u>\$ 524</u>
<u>DEBT SERVICE</u>				
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	<u>2,081</u>	<u>1,691</u>	<u>2,050</u>
TOTAL DEBT SERVICE		<u>\$ 306,339</u>	<u>\$ 303,550</u>	<u>\$ 326,593</u>
TOTAL HIGHWAY FUND APPROPRIATIONS		<u>\$ 4,554,178</u>	<u>\$ 4,948,408</u>	<u>\$ 5,123,345</u>

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

		Rate of Pay <u>2015</u>	Actual <u>2013</u>	Budget <u>2014</u>	Adopted <u>2015</u>
	Number of Persons				
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			<u>26,800</u>	<u>29,200</u>	<u>29,375</u>
TOTAL HIGHWAY FUND SALARY SCHEDULE			<u>\$ 1,832,666</u>	<u>\$ 2,132,617</u>	<u>\$ 2,197,879</u>
					\$ 838,074
					5,000
					306,000
					838,073
					<u>210,732</u>
TOTAL					<u>\$ 2,197,879</u>

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
COMMUNITY DEVELOPMENT FUND

<u>Account Number</u>	<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Adopted 2015</u>
<u>COMMUNITY DEVELOPMENT</u>			
<u>ESTIMATED REVENUES</u>			
CD2763 Community Development Act	\$ -	\$ 25,000	\$ 20,000
<u>APPROPRIATIONS</u>			
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 <u>2013</u>	Budget <u>2014</u>	Adopted <u>2015</u>
<u>CENTRAL ALARM</u>			
Budget Appropriations	\$ 252,852	\$ 260,116	\$ 275,051
Less: Estimated Revenues	-	-	-
Appropriated Fund Balance	<u>-</u>	<u>2,500</u>	<u>5,500</u>
Amount to be Raised by Taxation	<u>\$ 252,852</u>	<u>\$ 257,616</u>	<u>\$ 269,551</u>
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
<u>AQUATIC GROWTH CONTROL DISTRICT</u>			
Budget Appropriations	\$ 1,360	\$ 4,000	\$ 3,500
Less: Estimated Revenues	-	-	-
Appropriated Fund Balance	<u>-</u>	<u>500</u>	<u>-</u>
Amount to be Raised by Taxation	<u>\$ 1,360</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>
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 <u>2013</u>	Budget <u>2014</u>	Adopted <u>2015</u>
<u>TOWNWIDE DRAINAGE DISTRICT</u>			
Budget Appropriations-O & M	\$ 330,331	\$ 447,802	\$ 461,539
Less: Estimated Revenues	1,239	-	-
Appropriated Fund Balance	<u>-</u>	<u>22,000</u>	<u>20,000</u>
Amount to be Raised by Taxation-O & M	<u>\$ 329,092</u>	<u>\$ 425,802</u>	<u>\$ 441,539</u>
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
<u>FIRE PROTECTION DISTRICT - CLARENCE CENTER</u>			
Budget Appropriations	\$ 962,884	\$ 904,499	\$ 927,138
Less: Estimated Revenues	-	-	-
Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
Amount to be Raised by Taxation	<u>\$ 962,884</u>	<u>\$ 904,499</u>	<u>\$ 927,138</u>
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 <u>2013</u>	Budget <u>2014</u>	Adopted <u>2015</u>
<u>FIRE PROTECTION DISTRICT - RAPIDS</u>			
Budget Appropriations	\$ 41,715	\$ 41,715	\$ 42,132
Less: Estimated Revenues	-	-	-
Appropriated Fund Balance	-	-	-
	<u> </u>	<u> </u>	<u> </u>
Amount to be Raised by Taxation	<u>\$ 41,715</u>	<u>\$ 41,715</u>	<u>\$ 42,132</u>
Assessed Valuation	\$ 62,830,472	\$ 63,254,446	\$ 64,146,903
Tax Rate per \$1,000 Assessed Valuation	\$ 0.663929	\$ 0.659479	\$ 0.656805
 <u>FIRE PROTECTION DISTRICT - SWORMVILLE</u>			
Budget Appropriations	\$ 311,095	\$ 284,708	\$ 292,500
Less: Estimated Revenues	-	-	-
Deficit Fund Balance Appropriation	-	-	-
	<u> </u>	<u> </u>	<u> </u>
Amount to be Raised by Taxation	<u>\$ 311,095</u>	<u>\$ 284,708</u>	<u>\$ 292,500</u>
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 <u>2013</u>	Budget <u>2014</u>	Adopted <u>2015</u>
<u>FIRE PROTECTION DISTRICT - EAST AMHERST</u>			
Budget Appropriations	\$ 346,030	\$ 328,999	\$ 331,156
Less: Estimated Revenues	-	-	-
Deficit Fund Balance Appropriation	-	-	-
	<u> </u>	<u> </u>	<u> </u>
Amount to be Raised by Taxation	<u>\$ 346,030</u>	<u>\$ 328,999</u>	<u>\$ 331,156</u>
Assessed Valuation	\$ 543,560,976	\$ 546,033,205	\$ 550,931,675
Tax Rate per \$1,000 Assessed Valuation	\$ 0.636599	\$ 0.602526	\$ 0.601084
<u>FIRE PROTECTION DISTRICT - HARRIS HILL</u>			
Budget Appropriations	\$ 893,108	\$ 856,471	\$ 855,434
Less: Estimated Revenues	-	-	-
Deficit Fund Balance Appropriation	-	-	-
	<u> </u>	<u> </u>	<u> </u>
Amount to be Raised by Taxation	<u>\$ 893,108</u>	<u>\$ 856,471</u>	<u>\$ 855,434</u>
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 <u>2013</u>	Budget <u>2014</u>	Adopted <u>2015</u>
<u>LIGHTING DISTRICT NO. 1</u>			
Budget Appropriations	\$ 6,486	\$ 6,500	\$ 6,500
Less: Estimated Revenues	25	23	20
Appropriated Fund Balance	<u>-</u>	<u>500</u>	<u>500</u>
Amount to be Raised by Taxation	<u>\$ 6,461</u>	<u>\$ 5,977</u>	<u>\$ 5,980</u>
Number of Units	28	28	28
Tax Rate per Unit	\$ 230.75	\$ 213.46	\$ 213.57
<u>LIGHTING DISTRICT NO. 2</u>			
Budget Appropriations	\$ 3,052	\$ 3,200	\$ 3,200
Less: Estimated Revenues	18	15	15
Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
Amount to be Raised by Taxation	<u>\$ 3,034</u>	<u>\$ 3,185</u>	<u>\$ 3,185</u>
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 <u>2013</u>	Budget <u>2014</u>	Adopted <u>2015</u>
<u>SEWER DISTRICT NO. 2</u>			
Budget Appropriations-O & M	\$ 455,063	\$ 366,901	\$ 387,123
Less: Estimated Revenues	43,989	10,800	16,500
Appropriated Fund Balance	<u>-</u>	<u>1,000</u>	<u>2,000</u>
Amount to be Raised by Taxation-O & M	<u>\$ 411,074</u>	<u>\$ 355,101</u>	<u>\$ 368,623</u>
Equivalent Dwelling Units	1,157.66	1,181.66	1,226.66
Rate per Equivalent Dwelling Unit	\$ 355.090467	\$ 300.510299	\$ 300.509514
<u>SEWER DISTRICT NO. 4</u>			
Budget Appropriations-O & M	\$ 1,519	1,975	8,612
Less: Estimated Revenues	9,012	1,500	5,900
Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
Amount to be Raised by Taxation-O & M	<u>\$ (7,494)</u>	<u>475</u>	<u>\$ 2,712</u>
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 <u>2013</u>	Budget <u>2014</u>	Adopted <u>2015</u>
<u>SEWER DISTRICT NO. 6</u>			
Budget Appropriations	\$ 110,887	\$ 147,740	\$ 134,600
Less: Estimated Revenues	18,825	10,200	8,400
Appropriated Fund Balance	<u>-</u>	<u>20,000</u>	<u>2,100</u>
Amount to be Raised by Taxation	<u>\$ 92,061</u>	<u>\$ 117,540</u>	<u>\$ 124,100</u>
Equivalent Dwelling Units	352.50	391.50	413.50
Rate per Equivalent Dwelling Units	\$ 261.167262	\$ 300.229885	\$ 300.120919
 <u>SEWER DISTRICT NO. 7</u>			
Budget Appropriations-O & M	\$ 14,014	\$ 26,425	\$ 20,000
Less: Estimated Revenues	42	75	-
Appropriated Fund Balance	<u>-</u>	<u>3,250</u>	<u>-</u>
Amount to be Raised by Taxation-O & M	<u>\$ 13,972</u>	<u>\$ 23,100</u>	<u>\$ 20,000</u>
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 <u>2013</u>	Budget <u>2014</u>	Adopted <u>2015</u>
<u>SEWER DISTRICT NO. 9</u>			
Budget Appropriations-O & M	\$ 161,442	\$ 165,953	\$ 187,300
Less: Estimated Revenues	2,245	2,000	700
Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>3,500</u>
Amount to be Raised by Taxation-O & M	<u>\$ 159,196</u>	<u>\$ 163,953</u>	<u>\$ 183,100</u>
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	<u>\$ 66,840</u>	<u>\$ 65,586</u>	<u>\$ 63,187</u>
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 <u>2013</u>	Budget <u>2014</u>	Adopted <u>2015</u>
<u>CONSOLIDATED WATER DISTRICT</u>			
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	<u>\$ 435,563</u>	<u>\$ 430,000</u>	<u>\$ 439,600</u>
Debt Principal and Interest	\$ 149,029	\$ 25,821	\$ 92,098
Amount to be Raised by Taxation-Debt Service	<u>149,029</u>	<u>25,821</u>	<u>92,098</u>
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	<u>\$ 584,592</u>	<u>\$ 455,822</u>	<u>\$ 531,697</u>

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
CENTRAL ALARM

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

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

<u>Account Number</u>		<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Adopted 2015</u>
SA-2-8540.	<u>HOME AND COMMUNITY SERVICES</u>			
.4	<u>Contractual Expenses</u>			
.415	Annual Maintenance	\$ 1,360	\$ 4,000	\$ 3,500
TOTAL AQUATIC GROWTH CONTROL DISTRICT APPROPRIATIONS		<u>\$ 1,360</u>	<u>\$ 4,000</u>	<u>\$ 3,500</u>

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
TOWNWIDE DRAINAGE DISTRICT

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

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
FIRE PROTECTION DISTRICTS

Account Number		<u>Actual</u> <u>2013</u>	<u>Budget</u> <u>2014</u>	<u>Adopted</u> <u>2015</u>
SF3410.	<u>CLARENCE CENTER FIRE PROTECTION DISTRICT</u>			
.4	<u>Contractual Expenses</u>			
	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	<u>\$ 962,884</u>	<u>\$ 904,499</u>	<u>\$ 927,138</u>
	DISTRICT APPROPRIATIONS			
SF3410.	<u>RAPIDS FIRE PROTECTION DISTRICT</u>			
.4	<u>Contractual Expenses</u>			
	Fire Contract-Rapids	\$ 41,715	\$ 41,715	\$ 42,132
	Erie County Petitions	-	-	-
	TOTAL RAPIDS FIRE PROTECTION	<u>\$ 41,715</u>	<u>\$ 41,715</u>	<u>\$ 42,132</u>
	DISTRICT APPROPRIATIONS			
SF3410.	<u>SWORMVILLE FIRE PROTECTION DISTRICT</u>			
.4	<u>Contractual Expenses</u>			
	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	<u>\$ 311,095</u>	<u>\$ 284,708</u>	<u>\$ 292,500</u>
	DISTRICT APPROPRIATIONS			

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
FIRE PROTECTION DISTRICTS

Account Number		Actual <u>2013</u>	Budget <u>2014</u>	Adopted <u>2015</u>
SF3410.	<u>EAST AMHERST FIRE PROTECTION DISTRICT</u>			
.4	<u>Contractual Expenses</u>			
	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	<u>\$ 346,030</u>	<u>\$ 328,999</u>	<u>\$ 331,156</u>
	DISTRICT APPROPRIATIONS			
SF3410.	<u>HARRIS HILL FIRE PROTECTION DISTRICT</u>			
.4	<u>Contractual Expenses</u>			
	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	<u>\$ 893,108</u>	<u>\$ 856,471</u>	<u>\$ 855,434</u>
	DISTRICT APPROPRIATIONS			
	TOTAL FIRE PROTECTION DISTRICTS APPROPRIATION	<u>\$ 2,554,832</u>	<u>\$ 2,416,392</u>	<u>\$ 2,448,361</u>

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
LIGHTING DISTRICTS

<u>Account Number</u>		Actual <u>2013</u>	Budget <u>2014</u>	Adopted <u>2015</u>
	<u>LIGHTING DISTRICT NO. 1</u>			
SL-1-5182.	<u>TRANSPORTATION</u>			
.4	<u>Contractual Expenses</u>			
	Street Lighting	\$ 6,486	\$ 6,500	\$ 6,500
TOTAL LIGHTING DISTRICT NO. 1 APPROPRIATIONS		<u>\$ 6,486</u>	<u>\$ 6,500</u>	<u>\$ 6,500</u>
	<u>LIGHTING DISTRICT NO. 2</u>			
SL-3-5182.	<u>TRANSPORTATION</u>			
.4	<u>Contractual Expenses</u>			
	Street Lighting	\$ 3,052	\$ 3,200	\$ 3,200
TOTAL LIGHTING DISTRICT NO. 2 APPROPRIATIONS		<u>\$ 3,052</u>	<u>\$ 3,200</u>	<u>\$ 3,200</u>

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
SEWER DISTRICTS

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

TOWN OF CLARENCE, NEW YORK
2015 BUDGET
SEWER DISTRICTS

Account Number		<u>Actual</u> <u>2013</u>	<u>Budget</u> <u>2014</u>	<u>Adopted</u> <u>2015</u>
<u>SEWER DISTRICT NO. 6</u>				
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>110,887</u>	<u>146,740</u>	<u>133,600</u>
	Total Contractual Expenses	<u>\$ 110,887</u>	<u>\$ 147,740</u>	<u>\$ 134,600</u>
TOTAL SEWAGE TREATMENT AND DISPOSAL		\$ 110,887	\$ 147,740	\$ 134,600
SS-6-9800.				
.8	Erie County Petitions	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL SEWER DISTRICT NO. 6 APPROPRIATIONS		\$ 110,887	\$ 147,740	\$ 134,600
 <u>SEWER DISTRICT NO. 7</u>				
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>14,014</u>	<u>25,425</u>	<u>19,000</u>
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

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

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

<u>Account Number</u>	Actual <u>2013</u>	Budget <u>2014</u>	Adopted <u>2015</u>
SW2401. Interest Earnings	\$ <u>707</u>	\$ <u>800</u>	\$ <u>200</u>
TOTAL CONSOLIDATED WATER DISTRICT - ESTIMATED REVENUES	\$ <u>707</u>	\$ <u>800</u>	\$ <u>200</u>

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

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

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

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

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

<u>Account Number</u>		<u>Actual 2013</u>	<u>Budget 2014</u>	<u>Adopted 2015</u>
SR1901	<u>LAND ACQUISITIONS</u>			
.2	Land			
.222	Land Purchases	\$ -	\$ 25,000	\$ 25,000
	Total Land	<u>\$ -</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
SR1902	<u>OPEN SPACE</u>			
.4	<u>Contractual Expenses</u>			
.434	Professional Fees	\$ -	\$ 4,000	\$ 4,000
	Total Contractual Expenses	<u>\$ -</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>
Total Special Revenue Fund Appropriations		<u>\$ -</u>	<u>\$ 29,000</u>	<u>\$ 29,000</u>

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

	2015	2015	Actual	Budget	Adopted
	<u>RATE</u>	<u>QUANTITY</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
<u>Account Number: 82.01-1-26</u>					
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	<u>23.68</u>	<u>23.68</u>	<u>23.68</u>
			<u>\$ 61.97</u>	<u>\$ 61.97</u>	<u>\$ 62.97</u>

<u>Account Number: 82.01-1-21</u>					
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	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>
			<u>\$ 44.53</u>	<u>\$ 44.53</u>	<u>\$ 45.53</u>

<u>Account Number: 82-01-1-14</u>					
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	<u>12.80</u>	<u>12.80</u>	<u>12.80</u>
			<u>\$ 43.39</u>	<u>\$ 43.39</u>	<u>\$ 44.39</u>

<u>Account Number: 82.01-1-10.121</u>					
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	<u>88.00</u>	<u>88.00</u>	<u>88.00</u>
			<u>\$ 145.47</u>	<u>\$ 145.47</u>	<u>\$ 146.47</u>

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	Adopted 2015
<u>Account Number: 82.01-1-17</u>					
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
			<u>\$ 40.57</u>	<u>\$ 40.57</u>	<u>\$ 41.57</u>

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
			<u>\$ 42.14</u>	<u>\$ 42.14</u>	<u>\$ 43.14</u>

Hydrant Charge	250	12	<u>\$ 250</u>	<u>\$ 1,500</u>	<u>\$ 3,000</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:83.00-3-25.1/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			<u>\$ 628</u>	<u>\$ 1,878</u>	<u>\$ 9,915</u>
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TOWN OF CLARENCE, NEW YORK
2015 BUDGET
SUMMARY OF TOTAL INDEBTEDNESS DUE 2015

	Actual <u>2013</u>	Budget <u>2014</u>	Adopted <u>2015</u>
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	<u>\$ 161,310</u>	<u>161,310</u>	<u>300,450</u>
TOTAL INDEBTEDNESS DUE	<u>\$ 2,085,862</u>	<u>\$ 2,085,863</u>	<u>\$ 2,044,455</u>
<u>Breakdown by Operating Fund</u>			
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	<u>66,840</u>	<u>66,840</u>	<u>63,187</u>
TOTAL INDEBTEDNESS DUE FROM OPERATING FUNDS	<u>\$ 2,085,862</u>	<u>\$ 2,085,863</u>	<u>\$ 2,044,455</u>
 TOTAL INDEBTEDNESS DUE	 <u>\$ 2,085,862</u>	 <u>\$ 2,085,863</u>	 <u>\$ 2,044,455</u>

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
<u>Sewer District #9</u>					
Clarence Hollow	\$ 1,080,000	0.268%	60,000	3,187	1,020,000
<u>Highway Fund</u>					
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
	<u>\$ 3,099,477</u>		<u>182,200</u>	<u>8,013</u>	<u>2,917,277</u>

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		DUE DATE	2ND PAYMENT		TOTAL 2015		TOTAL	OUTSTANDING 12/31/2015
				PRINCIPAL	INTEREST		PRINCIPAL	INTEREST	PRINCIPAL	INTEREST		
<u>JANUARY AND JULY</u>												
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
<u>FEBRUARY AND AUGUST</u>												
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
<u>JUNE AND DECEMBER</u>												
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
	<u>\$ 11,886,300</u>								<u>\$ 1,351,300</u>	<u>\$ 392,705</u>	<u>\$ 1,744,005</u>	<u>\$ 10,535,000</u>

APPENDIX I

Exemption Impact Report