



# 2011

## Town of Clarence, NY



# ADOPTED BUDGET

TOWN OF CLARENCE, NEW YORK  
2011 ADOPTED BUDGET  
TABLE OF CONTENTS

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2011 Budget Summary	1
General Fund Computation of Tax Rate	2
General Fund Estimated Revenues	3
General Fund Appropriations	5
General Fund Salary Schedule	30
Highway Fund Computation of Tax Rate	38
Highway Fund Estimated Revenues	39
Highway Fund Appropriations	40
Highway Fund Salary Schedule	44
Community Development Fund	45
Special Districts Computation of Tax Rate	46
Central Alarm	54
Aquatic Growth Control District	55
Townwide Drainage District	56
Fire Protection Districts	57
Lighting Districts	
Lighting District No. 1	59
Lighting District No. 2	59
Sewer Districts	
Sewer District No. 2	60
Sewer District No. 6	61
Sewer District No. 7	61
Sewer District No. 9	62
Consolidated Water District - Estimated Revenues	63
Consolidated Water District Appropriations	64
Special Revenue Fund - Estimated Revenues	65
Special Revenue Fund Appropriations	66
Special Assessment	67
Summary of Total Indebtedness Due in 2011	69
Schedule of BAN Principal and Interest Due in 2009-2015	70
Schedule of Bond Principal and Interest Due in 2009-2015	77
APPENDIX I - Exemption Impact Report	84

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
BUDGET SUMMARY

<u>Fund</u>	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balance</u>	<u>Amount to be Raised by Taxation</u>
General Fund	\$ 11,116,369	\$ 6,647,775	\$ 1,211,300	\$ 3,200,399 *
Highway Fund	4,625,018	906,188	750,000	2,968,830
Community Development Fund	25,000	25,000		
Central Alarm	241,799	-	2,000	239,799
Aquatic Growth Control District	4,000	-	900	3,100
Townwide Drainage District	412,497	-	10,000	402,497
Fire Protection Districts	2,510,131	-	-	2,510,131
Lighting District No. 1	8,000	-	500	7,500
Lighting District No. 2	5,000	-	400	4,600
Sewer District No. 2	373,900	3,500	35,000	335,400
Sewer District No. 6	91,325	3,600	12,000	75,725
Sewer District No. 7	24,995	120	4,000	20,875
Sewer District No. 9	223,385	6,000	10,000	207,385
Consolidated Water District	580,897	2,400	19,000	559,497
Special Assessments	2,131	-	-	2,131
<b>TOTAL:</b>	<b>\$ 20,244,446</b>	<b>\$ 7,594,583</b>	<b>\$ 2,055,100</b>	<b>\$ 10,537,868</b>

\*Reserve for Debt \$56,895 is not shown on this summary and should be subtracted from the Appropriations to equal amount to be raised by taxation

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND - COMPUTATION OF TAX RATE

	<b>Actual <u>2009</u></b>	<b>Budget <u>2010</u></b>	<b>Adopted <u>2011</u></b>	<b>Projected <u>2012</u></b>	<b>Projected <u>2013</u></b>	<b>Projected <u>2014</u></b>	<b>Projected <u>2015</u></b>
Budget Appropriations	\$ 10,206,658	\$ 11,094,136	\$ 11,116,369	\$ 11,234,024	\$ 11,531,658	\$ 11,817,836	\$ 12,257,292
Less: Estimated Revenues	7,027,562	6,680,050	6,647,775	6,703,874	6,794,786	6,887,333	6,981,555
Appropriated Fund Balance	<u>113,506</u>	<u>1,200,000</u>	<u>1,211,300</u>	<u>925,000</u>	<u>700,000</u>	<u>525,000</u>	<u>400,000</u>
Reserve for Debt	<u>-</u>	<u>57,616</u>	<u>56,895</u>	<u>55,095</u>	<u>55,102</u>	<u>49,075</u>	<u>49,226</u>
<b>TOTAL</b>	<b><u>\$ 7,141,068</u></b>	<b><u>\$ 7,937,666</u></b>	<b><u>\$ 7,915,970</u></b>	<b><u>\$ 7,683,969</u></b>	<b><u>\$ 7,549,888</u></b>	<b><u>\$ 7,461,408</u></b>	<b><u>\$ 7,430,781</u></b>
Amount to be Raised by Taxation	<u>\$ 3,068,628</u>	<u>\$ 3,156,470</u>	<u>\$ 3,200,399</u>	<u>\$ 3,605,150</u>	<u>\$ 4,036,873</u>	<u>\$ 4,405,503</u>	<u>\$ 4,875,737</u>
Assessed Valuation	\$ 2,888,405,155	\$ 2,966,428,216	\$ 3,008,401,431	\$ 3,098,653,474	\$ 3,191,613,078	\$ 3,287,361,470	\$ 3,385,982,315
Tax Rate Per \$1,000 Assessed Valuation	\$ 1.062395	\$ 1.064064	<u>\$ 1.063820</u>	\$ 1.163457	\$ 1.264838	\$ 1.340133	\$ 1.439977

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND ESTIMATED REVENUE

Account Number	Actual <u>2009</u>	Budget <u>2010</u>	Adopted <u>2011</u>	Projected <u>2012</u>	Projected <u>2013</u>	Projected <u>2014</u>	Projected <u>2015</u>
<b><u>TAX ITEMS</u></b>							
<b><u>REAL PROPERTY TAX ITEMS</u></b>							
A1081.	\$ 31,822	\$ 47,875	\$ 42,420	\$ 42,844	\$ 43,273	\$ 43,705	\$ 44,142
A1090.	106,780	86,200	100,000	101,000	102,010	103,030	104,060
<b><u>NON PROPERTY TAX ITEMS</u></b>							
A1120.	4,502,130	4,500,000	4,500,000	4,545,000	4,590,450	4,636,355	4,682,718
A1170.	241,226	250,000	250,000	252,500	255,025	257,575	260,151
<b><u>DEPARTMENTAL INCOME</u></b>							
<b><u>GENERAL GOVERNMENT SUPPORT</u></b>							
A1255	14,595	15,000	15,000	15,075	15,150	15,225	15,300
<b><u>PUBLIC SAFETY</u></b>							
A1550.	6,284	6,000	6,500	6,600	6,700	6,800	6,900
A1603.	12,710	6,000	7,000	7,025	7,050	7,075	7,100
<b><u>CULTURE AND RECREATION</u></b>							
A2001.	13,664	13,000	14,500	14,935	15,383	15,845	16,320
A2002.	1,066	100	2,400	2,472	2,546	2,623	2,701
A2025.	15,011	15,000	16,500	16,995	17,505	18,030	18,571
A2089.	2,857	4,550	3,800	3,914	4,031	4,152	4,277
<b><u>HOME AND COMMUNITY SERVICES</u></b>							
A2110.	12,845	15,000	25,000	18,175	18,350	18,525	18,700
<b><u>INTERGOVERNMENTAL CHARGES</u></b>							
<b><u>USE OF MONEY AND PROPERTY</u></b>							
A2401.	29,261	20,000	27,000	27,810	28,644	29,504	30,389
A2410.	3,892	3,500	7,000	7,000	7,000	7,000	7,000

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND ESTIMATED REVENUE

Account Number	Actual <u>2009</u>	Budget <u>2010</u>	Adopted <u>2011</u>	Projected <u>2012</u>	Projected <u>2013</u>	Projected <u>2014</u>	Projected <u>2015</u>
<b><u>LICENSED AND PERMITS</u></b>							
<b><u>LICENSES</u></b>							
A2530.	70	100	100	105	110	115	120
A2544.	25,952	23,000	23,000	23,025	23,050	23,075	23,100
A2545.	14,378	20,000	18,000	18,360	18,727	19,102	19,484
<b><u>PERMITS</u></b>							
A2555.	156,127	150,000	125,000	125,250	125,500	125,750	126,000
A2590.	18,284	20,000	18,000	18,100	18,200	18,300	18,400
<b><u>FINES AND FORFEITURES</u></b>							
A2610.	382,936	325,000	335,000	341,700	348,534	355,505	362,615
A2612.		6,500	8,000	8,240	8,487	8,742	9,004
<b><u>SALE OF PROPERTY AND COMPENSATION FOR LOSS</u></b>							
A2655.	-	2,000	1,500	1,500	1,500	1,500	1,500
A2665.	46,994	18,000	23,500	23,500	23,500	23,500	23,500
A2680.	43,128	-	-	-	-	-	-
<b><u>MISCELLANEOUS</u></b>							
A2705.	5,328	5,000	1,500	1,530	1,561	1,592	1,624
A2706.	-	800	7,600	7,752	7,907	8,065	8,226
A2707.		10,000	-				
A2779.	24,324	22,000	32,000	32,640	33,293	33,959	34,638
<b><u>STATE AID</u></b>							
<b><u>GENERAL</u></b>							
A3000.	208,056	157,525	112,387	115,759	119,231	122,808	126,493
A3005.	1,040,516	900,000	900,000	900,000	927,000	954,810	983,454
<b><u>CULTURE AND RECREATION</u></b>							
A3820.	67,286	37,900	25,068	25,068	25,068	25,068	25,068
<b>TOTAL GENERAL FUND - ESTIMATED REVENUES</b>	<b><u>7,027,522</u></b>	<b><u>6,680,050</u></b>	<b><u>6,647,775</u></b>	<b><u>6,703,874</u></b>	<b><u>6,794,786</u></b>	<b><u>6,887,333</u></b>	<b><u>6,981,555</u></b>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</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>	\$ 101,317	\$ 99,744	\$ 100,119	\$ 103,123	\$ 106,216	\$ 109,403	\$ 112,685
.4	<u>Contractual Expenses</u>							
.470	Expense and Travel	1,329	3,500	1,500	1,500	1,500	1,500	1,500
	<b>Total Contractual Expenses</b>	<u>\$ 1,329</u>	<u>\$ 3,500</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>
	<b>TOTAL LEGISLATIVE</b>	<b><u>\$ 102,646</u></b>	<b><u>\$ 103,244</u></b>	<b><u>\$ 101,619</u></b>	<b><u>\$ 104,623</u></b>	<b><u>\$ 107,716</u></b>	<b><u>\$ 110,903</u></b>	<b><u>\$ 114,185</u></b>
	<b><u>JUDICIAL</u></b>							
A1110.	<b><u>JUSTICE</u></b>							
.1	<u>Personal Services</u>	\$ 172,868	\$ 183,265	\$ 185,314	\$ 190,949	\$ 197,974	\$ 204,021	\$ 210,244
.2	<u>Equipment</u>							
.272	Uniforms	-	250	250	258	265	273	281
.250	Other	2,286	-	-	-	-	-	-
	<b>Total Equipment</b>	<u>\$ 2,286</u>	<u>\$ 250</u>	<u>\$ 250</u>	<u>\$ 258</u>	<u>\$ 265</u>	<u>\$ 273</u>	<u>\$ 281</u>
.4	<u>Contractual Expenses</u>							
.423	Library	446	1,000	1,000	1,020	1,040	1,061	1,082
.432	Dues and Subscriptions	490	675	675	689	702	716	731
.434	Official Court Stenographer	640	300	750	765	780	796	812
.457	Repairs and Equipment	-	675	675	689	702	716	731
.469	Drug Court Expenditures	4,788	5,000	2,000	2,040	2,081	2,122	2,165
.470	Expense and Travel	1,629	4,000	3,000	3,060	3,121	3,184	3,247
.471	Training & Education	338	1,000	1,000	1,020	1,040	1,061	1,082
.479	Other Unclassified	-	250	250	255	260	265	271
	<b>Total Contractual Expenses</b>	<u>\$ 8,331</u>	<u>\$ 12,900</u>	<u>\$ 9,350</u>	<u>\$ 9,537</u>	<u>\$ 9,728</u>	<u>\$ 9,922</u>	<u>\$ 10,121</u>
	<b>TOTAL JUDICIAL</b>	<b><u>\$ 183,485</u></b>	<b><u>\$ 196,415</u></b>	<b><u>\$ 194,914</u></b>	<b><u>\$ 200,743</u></b>	<b><u>\$ 207,967</u></b>	<b><u>\$ 214,217</u></b>	<b><u>\$ 220,646</u></b>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
<b><u>GENERAL GOVERNMENT SUPPORT (continued)</u></b>								
<b><u>EXECUTIVE SUPERVISOR</u></b>								
A1220.	.1 <u>Personal Services</u>	\$ 140,191	\$ 148,538	\$ 155,685	\$ 159,755	\$ 164,605	\$ 169,598	\$ 174,737
	.2 <u>Equipment</u>							
	.220 Office Equipment	360	1,500	700	2,500	1,000	1,000	1,000
	<b>Total Equipment</b>	<u>\$ 360</u>	<u>\$ 1,500</u>	<u>\$ 700</u>	<u>\$ 2,500</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>
	.4 <u>Contractual Expenses</u>							
	.416 Gas, Oil and Maintenance	659	650	670	690	711	732	754
	.432 Dues and Subscriptions	315	325	700	721	743	765	788
	.470 Expense and Travel	2,516	2,040	2,100	2,163	2,228	2,295	2,364
	<b>Total Contractual Expenses</b>	<u>\$ 3,490</u>	<u>\$ 3,015</u>	<u>\$ 3,470</u>	<u>\$ 3,574</u>	<u>\$ 3,682</u>	<u>\$ 3,792</u>	<u>\$ 3,906</u>
<b>TOTAL EXECUTIVE</b>		<u>\$ 144,041</u>	<u>\$ 153,053</u>	<u>\$ 159,855</u>	<u>\$ 165,829</u>	<u>\$ 169,287</u>	<u>\$ 174,390</u>	<u>\$ 179,643</u>
<b><u>ADMINISTRATION &amp; FINANCE</u></b>								
A1310.	.1 <u>Personal Services</u>	\$ 87,043	\$ 103,127	\$ 93,656	\$ 96,638	\$ 99,602	\$ 102,728	\$ 105,867
	.4 <u>Contractual Expenses</u>							
	.432 Dues and Subscriptions	140	145	150	155	160	165	170
	.434 Professional Services	617	3,500	3,500	3,605	3,713	3,825	3,939
	.470 Expenses and Travel	826	1,300	1,300	1,326	1,353	1,380	1,407
	.471 Training and Education	1,007	1,255	1,255	1,280	1,306	1,332	1,358
	.475 Mileage Allowance	774	1,200	1,200	1,200	1,200	1,200	1,200
	<b>Total Contractual Expenses</b>	<u>\$ 3,364</u>	<u>\$ 7,400</u>	<u>\$ 7,405</u>	<u>\$ 7,566</u>	<u>\$ 7,731</u>	<u>\$ 7,901</u>	<u>\$ 8,075</u>
<b>TOTAL ADMINISTRATION &amp; FINANCE</b>		<u>\$ 90,407</u>	<u>\$ 110,527</u>	<u>\$ 101,061</u>	<u>\$ 104,204</u>	<u>\$ 107,334</u>	<u>\$ 110,629</u>	<u>\$ 113,942</u>



TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND APPROPRIATIONS

Account Number	<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>		
<b><u>GENERAL GOVERNMENT SUPPORT (continued)</u></b>									
<b><u>FINANCE</u></b>									
<b><u>AUDITOR</u></b>									
A1320.									
.434	Annual Audit and Examination	26,000	26,000	26,000	26,780	27,583	28,411	29,263	
.444	Consulting Services	48,618	35,000	30,000	30,000	30,000	30,000	30,000	
.446	Actuarial Services (biennial)	-	10,000	-	-	10,000	-	10,000	
	<b>Total Contractual Expenses</b>	<u>\$ 74,618</u>	<u>\$ 71,000</u>	<u>\$ 56,000</u>	<u>\$ 56,780</u>	<u>\$ 67,583</u>	<u>\$ 58,411</u>	<u>\$ 69,263</u>	
<b>TOTAL FINANCE</b>		<u><b>\$ 74,618</b></u>	<u><b>\$ 71,000</b></u>	<u><b>\$ 56,000</b></u>	<u><b>\$ 56,780</b></u>	<u><b>\$ 67,583</b></u>	<u><b>\$ 58,411</b></u>	<u><b>\$ 69,263</b></u>	
<b><u>ASSESSMENT</u></b>									
A1355.	.1	<u>Personal Services</u>	\$ 210,142	\$ 226,760	\$ 227,521	\$ 230,971	\$ 237,820	\$ 244,874	\$ 252,140
	.2	<u>Equipment</u>							
.220		Office Equipment	272	400	400	408	416	424	433
		<b>Total Equipment</b>	<u>\$ 272</u>	<u>\$ 400</u>	<u>\$ 400</u>	<u>\$ 408</u>	<u>\$ 416</u>	<u>\$ 424</u>	<u>\$ 433</u>
	.4	<u>Contractual Expenses</u>							
.416		Gas and Oil	110	500	500	500	600	600	600
.417		Auto Parts & Accessories	100	200	200	200	300	300	300
.432		Dues and Subscriptions	395	300	300	300	300	300	300
.434		Professional Services	40,000	45,000	30,000	30,000	30,000	30,000	30,000
.470		Expense and Travel	1,076	1,000	2,000	2,000	2,000	2,000	2,000
.471		Training and Education Expenses	570	2,000	1,500	1,500	1,500	1,500	1,500
.472		Legal Challenges	26,198	35,000	40,000	35,000	35,000	40,000	40,000
.479		Other Unclassified	638	540	540	600	600	600	600
		<b>Total Contractual Expenses</b>	<u>\$ 69,087</u>	<u>\$ 84,540</u>	<u>\$ 75,040</u>	<u>\$ 70,100</u>	<u>\$ 70,300</u>	<u>\$ 75,300</u>	<u>\$ 75,300</u>
<b>TOTAL ASSESSMENT</b>			<u><b>\$ 279,501</b></u>	<u><b>\$ 311,700</b></u>	<u><b>\$ 302,961</b></u>	<u><b>\$ 301,479</b></u>	<u><b>\$ 308,536</b></u>	<u><b>\$ 320,598</b></u>	<u><b>\$ 327,873</b></u>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	
	<b><u>GENERAL GOVERNMENT SUPPORT (continued)</u></b>								
	<b><u>TOWN CLERK</u></b>								
A1410.	.1	\$ 148,804	\$ 157,321	\$ 160,769	\$ 165,650	\$ 170,572	\$ 175,640	\$ 180,816	
	.2	<u>Equipment</u>							
	.220	Office Equipment	128	300	300	306	312	318	
		<b>Total Equipment</b>	<b>\$ 128</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 306</b>	<b>\$ 312</b>	<b>\$ 318</b>	
	.4	<u>Contractual Expenses</u>							
	.404	Records Management	-	500	500	520	540	560	
	.424	Town Code Update	2,666	4,000	4,000	4,030	4,060	4,090	
	.430	Printing and Advertising	5,543	8,000	8,000	8,050	8,100	8,150	
	.432	Dues and Subscriptions	120	300	325	150	300	150	
	.434	Professional Services	748	1,500	2,000	2,020	2,040	2,060	
	.465	Dog License Tags			800	200	210	220	
	.470	Expense and Travel	234	500	500	510	520	530	
	.479	Other Unclassified	-	300	300	305	310	315	
		<b>Total Contractual Expenses</b>	<b>\$ 9,311</b>	<b>\$ 15,100</b>	<b>\$ 16,425</b>	<b>\$ 15,785</b>	<b>\$ 16,080</b>	<b>\$ 16,075</b>	
		<b>TOTAL TOWN CLERK</b>	<b>\$ 158,243</b>	<b>\$ 172,721</b>	<b>\$ 177,494</b>	<b>\$ 181,741</b>	<b>\$ 186,964</b>	<b>\$ 192,033</b>	
		<b>\$ 197,510</b>							
		<b><u>LAW</u></b>							
A1420.	.1	\$ 135,461	\$ 148,973	\$ 151,963	\$ 156,769	\$ 161,535	\$ 166,441	\$ 171,492	
	.2	<u>Equipment</u>							
	.220	Office Equipment	2,979	1,500	700	700	700	700	
		<b>Total Equipment</b>	<b>\$ 2,979</b>	<b>\$ 1,500</b>	<b>\$ 700</b>	<b>\$ 700</b>	<b>\$ 700</b>	<b>\$ 700</b>	
	.4	<u>Contractual Expenses</u>							
	.423	Books and Supplements	4,578	3,600	4,000	4,100	4,200	4,300	
	.432	Dues and Subscriptions	435	1,000	500	1,000	1,000	1,000	

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND APPROPRIATIONS

Account Number	Actual <u>2009</u>	Budget <u>2010</u>	Adopted <u>2011</u>	Projected <u>2012</u>	Projected <u>2013</u>	Projected <u>2014</u>	Projected <u>2015</u>
<b><u>GENERAL GOVERNMENT SUPPORT (continued)</u></b>							
<b><u>LAW CONTINUED</u></b>							
.449	715	500	1,000	1,000	1,000	1,000	1,000
.470	1,530	3,300	1,500	1,500	1,500	1,500	1,500
.471	131,886	145,000	165,000	165,000	150,000	150,000	165,000
	<b>Total Contractual Expenses</b>	<b>\$ 139,144</b>	<b>\$ 153,400</b>	<b>\$ 172,000</b>	<b>\$ 172,600</b>	<b>\$ 157,700</b>	<b>\$ 157,800</b>
<b>TOTAL LAW</b>	<b>\$ 277,584</b>	<b>\$ 303,873</b>	<b>\$ 324,663</b>	<b>\$ 330,069</b>	<b>\$ 319,935</b>	<b>\$ 324,941</b>	<b>\$ 345,092</b>
<b><u>ENGINEER</u></b>							
A1440. .1	236,667	253,280	254,291	261,792	269,517	277,474	285,670
.2	<b><u>Equipment</u></b>						
.220	-	-	-	-	-	-	-
	<b>Total Equipment</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
.4	<b><u>Contractual Expenses</u></b>						
.403	800	800	800	850	900	950	1000
.416	2,877	3,500	3,500	3,500	3,500	3,500	3,500
.417	984	1,500	1,200	1,500	1,600	1,700	1,800
.423	273	350	350	350	350	350	350
.432	795	1,000	1,000	1,000	1,000	1,000	1,000
.434	28,823	25,000	25,000	25,000	25,000	25,000	25,000
.467	61	2,000	2,000	2,000	2,000	2,000	2,000
.470	1,284	3,000	3,000	3,000	3,000	3,000	3,000
.471	1,013	2,000	2,000	2,000	2,000	2,000	2,000
.475	2,262	4,000	4,000	7,000	4,000	4,000	4,000
.479	945	1,000	1,000	1,000	1,000	1,000	1,000
	<b>Total Contractual Expenses</b>	<b>\$ 40,117</b>	<b>\$ 44,150</b>	<b>\$ 43,850</b>	<b>\$ 47,200</b>	<b>\$ 44,350</b>	<b>\$ 44,650</b>
<b>TOTAL ENGINEER</b>	<b>\$ 276,784</b>	<b>\$ 297,430</b>	<b>\$ 298,141</b>	<b>\$ 308,992</b>	<b>\$ 313,867</b>	<b>\$ 321,974</b>	<b>\$ 330,320</b>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
	<b><u>GENERAL GOVERNMENT SUPPORT (continued)</u></b>							
A1470.	<b><u>BOARD OF ETHICS</u></b>							
.4	<u>Contractual Expenses</u>							
.479	Other	-	500	500	500	500	500	500
	<b>Total Contractual Expenses</b>	<u>\$ -</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>
	<b>TOTAL BOARD OF ETHICS</b>	<u>\$ -</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>
A1620.	<b><u>SHARED SERVICES-BUILDINGS</u></b>							
.1	<u>Personal Services</u>	\$ 34,515	\$ 36,336	\$ 36,229	\$ 36,264	\$ 37,125	\$ 37,162	\$ 37,200
.2	<u>Equipment</u>							
.251	General Equipment	-	5,000	2,500	2,500	2,500	2,500	2,500
	<b>Total Equipment</b>	<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>
.4	<u>Contractual Expenses</u>							
.401	Office Supplies	26,165	27,600	27,600	28,014	28,434	28,861	29,294
.402	Janitorial Supplies	1,561	2,000	2,040	2,081	2,122	2,165	2,230
.414	Landscaping	1,592	2,000	2,000	2,081	2,122	2,165	2,230
.416	Gas and Oil	-	100	100	100	100	100	100
.433	Rentals	-	250	250	250	250	250	250
.438	Light, Heat, Power, and Water	62,705	79,000	70,000	79,500	79,500	80,000	80,000
.450	Maintenance of Building and Grounds	14,560	11,500	11,500	15,000	11,000	11,500	11,500
.452	Maintenance of Clarence Library	17,733	17,000	17,000	18,035	18,576	19,134	19,708
.454	Stationary Plant and Equipment Maintenance	9,536	9,180	17,500	18,025	18,566	19,123	19,696
.457	Office Equipment Maintenance/Supplies	18,937	11,000	11,330	11,670	12,020	12,381	12,752
.479	Other Unclassified	-	500	500	500	500	500	500
	<u>Going Places Van</u>							
.480	Repairs and Maintenance	438	750	800	824	849	874	900
.481	Gas and Oil	2,080	3,750	3,750	3,863	3,978	4,098	4,221
	<b>Total Contractual Expenses</b>	<u>\$ 155,307</u>	<u>\$ 164,630</u>	<u>\$ 164,370</u>	<u>\$ 179,943</u>	<u>\$ 178,017</u>	<u>\$ 181,151</u>	<u>\$ 183,381</u>
	<b>TOTAL SHARED SERVICES</b>	<u>\$ 189,822</u>	<u>\$ 205,966</u>	<u>\$ 203,099</u>	<u>\$ 218,707</u>	<u>\$ 217,642</u>	<u>\$ 220,813</u>	<u>\$ 223,081</u>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
	<b><u>GENERAL GOVERNMENT SUPPORT (continued)</u></b>							
A1670.	<b><u>CENTRAL PRINTING AND MAILING</u></b>							
.1	<u>Personal Services</u>	\$ 24,521	\$ 26,391	\$ 27,354	\$ 27,407	\$ 28,287	\$ 28,343	\$ 28,401
.4	<u>Contractual Expenses</u>							
.403	Uniforms, Shirts, and Shoes	165	180	180	180	180	180	180
	<b>Total Contractual Expenses</b>	<u>\$ 165</u>	<u>\$ 180</u>	<u>\$ 180</u>	<u>\$ 180</u>	<u>\$ 180</u>	<u>\$ 180</u>	<u>\$ 180</u>
	<b>TOTAL CENTRAL PRINTING AND MAILING</b>	<u>\$ 24,686</u>	<u>\$ 26,571</u>	<u>\$ 27,534</u>	<u>\$ 27,587</u>	<u>\$ 28,467</u>	<u>\$ 28,523</u>	<u>\$ 28,581</u>
A1680.	<b><u>CENTRAL COMPUTER SERVICES</u></b>							
.2	<u>Equipment</u>							
.220	Computer Equipment (Includes Printers)	15,865	17,870	18,175	19,500	20,000	20,000	19,500
.230	GIS Mapping	4,700	10,300	10,900	11,000	11,100	11,100	11,100
	<b>Total Equipment</b>	<u>\$ 20,565</u>	<u>\$ 28,170</u>	<u>\$ 29,075</u>	<u>\$ 30,500</u>	<u>\$ 31,100</u>	<u>\$ 31,100</u>	<u>\$ 30,600</u>
.4	<u>Contractual Expenses</u>							
.434	Professional Services	34,323	41,000	39,200	40,000	40,000	40,500	41,000
.479	Software and Maintenance	56,703	49,830	57,692	43,000	45,000	48,000	49,000
	<b>Total Contractual Expenses</b>	<u>\$ 91,026</u>	<u>\$ 90,830</u>	<u>\$ 96,892</u>	<u>\$ 83,000</u>	<u>\$ 85,000</u>	<u>\$ 88,500</u>	<u>\$ 90,000</u>
	<b>TOTAL CENTRAL COMPUTER SERVICES</b>	<u>\$ 111,591</u>	<u>\$ 119,000</u>	<u>\$ 125,967</u>	<u>\$ 113,500</u>	<u>\$ 116,100</u>	<u>\$ 119,600</u>	<u>\$ 120,600</u>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND APPROPRIATIONS

Account Number	<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
<b><u>GENERAL GOVERNMENT SUPPORT (continued)</u></b>							
<b><u>SPECIAL ITEMS</u></b>							
A1910.	\$ 325,142	\$ 325,000	\$ 210,000	\$ 214,200	\$ 218,484	\$ 222,854	\$ 227,311
A1920.	1,500	1,500	1,500	1,530	1,561	1,592	1,624
A1930.	846	20,000	15,000	15,300	15,606	15,918	16,236
A1950.	10,202	10,000	13,430	13,699	13,973	14,252	14,537
A1951.	32,979	33,600	35,100	36,153	37,238	38,355	39,505
A1952.	1,650	2,500	2,500	2,500	2,500	2,500	2,500
A1953.	59,956	63,000	88,000	89,760	91,555	93,386	95,254
A1954.	3,755	5,600	5,600	5,712	5,826	5,943	6,062
A1956.	-	1,000	1,000	1,020	1,040	1,061	1,082
A1960.	1,784	7,200	7,000	7,140	7,283	7,428	7,577
A1976.	12,287	20,400	20,400	20,808	21,224	21,649	22,082
A1980.	467	1,326	3,968	4,048	4,129	4,211	4,296
A1981.	7,556	20,000	10,000	10,000	10,000	10,000	10,000
A1989.	1,000	1,000	1,000	1,000	1,000	1,000	1,000
A1990.	63,347	150,000	165,000	165,000	165,000	165,000	165,000
<b>TOTAL SPECIAL ITEMS</b>	<b>\$ 522,471</b>	<b>\$ 662,126</b>	<b>\$ 579,498</b>	<b>\$ 587,869</b>	<b>\$ 596,418</b>	<b>\$ 605,149</b>	<b>\$ 614,066</b>
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>	<b>\$ 2,435,879</b>	<b>\$ 2,734,126</b>	<b>\$ 2,653,308</b>	<b>\$ 2,702,622</b>	<b>\$ 2,748,317</b>	<b>\$ 2,802,681</b>	<b>\$ 2,885,302</b>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
	<b><u>PUBLIC SAFETY</u></b>							
	<b><u>LAW ENFORCEMENT</u></b>							
A3120.	<b><u>POLICE AND CONSTABLES (Security &amp; Crossing Guards)</u></b>							
.1	<u>Personal Services</u>	\$ 174,790	\$ 174,696	\$ 178,202	\$ 183,548	\$ 189,054	\$ 194,726	\$ 200,568
.2	<u>Equipment</u>							
.250	Miscellaneous Equipment	1,694	2,750	2,805	2,861	2,918	2,977	3,036
.272	Security - Uniforms	861	2,100	2,142	2,185	2,229	2,273	2,319
.273	Crossing Guards - Uniforms	-	350	350	357	364	371	379
	<b>Total Equipment</b>	<u>\$ 2,555</u>	<u>\$ 5,200</u>	<u>\$ 5,297</u>	<u>\$ 5,403</u>	<u>\$ 5,511</u>	<u>\$ 5,621</u>	<u>\$ 5,734</u>
.4	<u>Contractual Expenses</u>							
.417	Vehicle Maintenance/Gas, Oil	4,059	3,000	3,060	3,121	3,184	3,247	3,312
.471	Training, Education and Licensing	825	3,000	3,060	3,121	3,184	3,247	3,312
	<b>Total Contractual Expenses</b>	<u>\$ 4,884</u>	<u>\$ 6,000</u>	<u>\$ 6,120</u>	<u>\$ 6,242</u>	<u>\$ 6,367</u>	<u>\$ 6,495</u>	<u>\$ 6,624</u>
	<b>TOTAL LAW ENFORCEMENT</b>	<u>\$ 182,229</u>	<u>\$ 185,896</u>	<u>\$ 189,619</u>	<u>\$ 195,193</u>	<u>\$ 200,933</u>	<u>\$ 206,842</u>	<u>\$ 212,926</u>
A3310.	<b><u>TRAFFIC CONTROL</u></b>							
.4	<u>Contractual Expenses</u>							
.412	Signs and Signals	32,636	30,000	30,600	32,130	33,737	35,423	37,194
	<b>Total Contractual Expenses</b>	<u>\$ 32,636</u>	<u>\$ 30,000</u>	<u>\$ 30,600</u>	<u>\$ 32,130</u>	<u>\$ 33,737</u>	<u>\$ 35,423</u>	<u>\$ 37,194</u>
	<b>TOTAL TRAFFIC CONTROL</b>	<u>\$ 32,636</u>	<u>\$ 30,000</u>	<u>\$ 30,600</u>	<u>\$ 32,130</u>	<u>\$ 33,737</u>	<u>\$ 35,423</u>	<u>\$ 37,194</u>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</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>	\$ 68,701	\$ 78,465	\$ 79,141	\$ 81,515	\$ 83,961	\$ 86,480	\$ 89,074
.2	<u>Equipment</u>							
.220	Traps	-	200	200	204	208	212	216
.250	Other Equipment	902	1,100	1,100	1,122	1,144	1,167	1,191
	<b>Total Equipment</b>	<u>\$ 902</u>	<u>\$ 1,300</u>	<u>\$ 1,300</u>	<u>\$ 1,326</u>	<u>\$ 1,353</u>	<u>\$ 1,380</u>	<u>\$ 1,407</u>
.4	<u>Contractual Expenses</u>							
.403	Uniforms	750	750	750	765	780	796	812
.407	Medical	542	700	700	714	728	743	758
.416	Gas and Oil	3,424	5,500	5,500	5,610	5,722	5,837	5,953
.450	Repairs and Maint. of Buildings and Grounds	1,723	2,000	2,200	2,244	2,289	2,335	2,381
.451	Repairs and Maintenance of Vehicles	924	1,000	1,000	1,020	1,040	1,061	1,082
.474	Kennel Expenses	1,229	1,500	1,700	1,734	1,769	1,804	1,840
.475	SPCA Costs	3,675	5,000	4,500	4,590	4,682	4,775	4,871
.476	Training Courses	917	1,000	1,500	1,530	1,561	1,592	1,624
.479	Other Unclassified	423	500	600	612	624	637	649
	<b>Total Contractual Expenses</b>	<u>\$ 13,607</u>	<u>\$ 17,950</u>	<u>\$ 18,450</u>	<u>\$ 18,819</u>	<u>\$ 19,195</u>	<u>\$ 19,579</u>	<u>\$ 19,971</u>
	<b>TOTAL SAFETY FROM ANIMALS</b>	<u>\$ 83,210</u>	<u>\$ 97,715</u>	<u>\$ 98,891</u>	<u>\$ 101,660</u>	<u>\$ 104,509</u>	<u>\$ 107,438</u>	<u>\$ 110,452</u>



TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
	<b><u>PUBLIC SAFETY (continued)</u></b>							
A3620.	<b><u>SAFETY INSPECTION (Building Dept.)</u></b>							
.1	<u>Personal Services</u>	\$ 347,203	\$ 372,903	\$ 367,954	\$ 368,032	\$ 368,112	\$ 368,195	\$ 368,280
.2	<u>Equipment</u>							
.220	Equipment	1,435	1,500	1,530	1,561	1,592	1,624	1,656
.230	Office Equipment	1,305	2,000	1,500	1,530	1,561	1,592	1,624
	<b>Total Equipment</b>	<b>\$ 2,740</b>	<b>\$ 3,500</b>	<b>\$ 3,030</b>	<b>\$ 3,091</b>	<b>\$ 3,152</b>	<b>\$ 3,215</b>	<b>\$ 3,280</b>
.4	<u>Contractual Expenses</u>							
.403	Uniforms, Shirts, and Shoes	1,840	1,000	1,400	1,428	1,457	1,486	1,515
.407	Public Safety Equipment	637	1,000	1,000	1,020	1,040	1,061	1,082
.416	Gas and Oil	3,159	4,500	4,590	4,682	4,775	4,871	4,968
.417	Automotive Parts and Accessories	1,128	1,200	1,200	1,224	1,248	1,273	1,299
.419	Building Maintenance Materials	432	1,000	4,000	1,000	1,020	1,040	1,061
.423	Books and Supplements	1,709	3,000	2,000	2,040	2,081	2,122	2,165
.430	Printing and Camera Expense	1,000	1,000	1,000	1,020	1,040	1,061	1,082
.432	Dues and Subscriptions	500	600	612	624	637	649	662
.451	Repairs and Maintenance of Vehicles	-	500	510	520	531	541	552
.454	Radio and Radio Repair	-	500	500	510	520	531	541
.457	Maintenance Contracts	532	1,000	1,020	1,040	1,061	1,082	1,104
.470	Expense and Travel	5	500	530	541	551	562	574
.471	Training and Education	1,193	1,500	1,560	1,591	1,623	1,655	1,689
	<b>Total Contractual Expenses</b>	<b>\$ 12,135</b>	<b>\$ 17,300</b>	<b>\$ 19,922</b>	<b>\$ 17,240</b>	<b>\$ 17,585</b>	<b>\$ 17,937</b>	<b>\$ 18,296</b>
	<b>TOTAL OTHER PROTECTION</b>	<b>\$ 362,078</b>	<b>\$ 393,703</b>	<b>\$ 390,906</b>	<b>\$ 388,363</b>	<b>\$ 388,850</b>	<b>\$ 389,347</b>	<b>\$ 389,856</b>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
	<b><u>PUBLIC SAFETY (continued)</u></b>							
A3989	<b><u>EMERGENCY SERVICES</u></b>							
.1	<u>Personal Services</u>	\$ 14,505	\$ 22,000	\$ 21,015	\$ 21,457	\$ 21,914	\$ 22,384	\$ 22,868
.2	<b><u>Equipment</u></b>							
.250	Equipment	1,294	1,800	800	800	800	800	800
	<b><u>Total Equipment</u></b>	<u>\$ 1,294</u>	<u>\$ 1,800</u>	<u>\$ 800</u>	<u>\$ 800</u>	<u>\$ 800</u>	<u>\$ 800</u>	<u>\$ 800</u>
.4	<u>Contractual Expenses</u>							
.416	Gas & Oil		300	300	309	318	328	338
.417	Automotive Parts and Accessories		500	500	515	530	546	563
.435	Special Projects	3,424	5,400	2,000	2,040	2,081	2,122	2,165
.436	Dues & Subscriptions	23	500	300	306	312	318	325
.457	Maintenance Contract	3,000	2,600	-	-	-	-	-
.471	Training and Education	256	1,200	1,200	1,224	1,248	1,273	1,299
	<b><u>Total Contractual Expenses</u></b>	<u>\$ 6,703</u>	<u>\$ 10,500</u>	<u>\$ 4,300</u>	<u>\$ 3,570</u>	<u>\$ 3,641</u>	<u>\$ 3,714</u>	<u>\$ 3,789</u>
	<b>TOTAL EMERGENCY SERVICES</b>	<u>\$ 22,502</u>	<u>\$ 34,300</u>	<u>\$ 26,115</u>	<u>\$ 25,827</u>	<u>\$ 26,355</u>	<u>\$ 26,898</u>	<u>\$ 27,456</u>
	<b>TOTAL PUBLIC SAFETY</b>	<u>\$ 682,655</u>	<u>\$ 741,614</u>	<u>\$ 736,130</u>	<u>\$ 743,174</u>	<u>\$ 754,382</u>	<u>\$ 765,949</u>	<u>\$ 777,884</u>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND APPROPRIATIONS

Account Number	<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
	<b><u>TRANSPORTATION</u></b>						
	<b><u>ADMINISTRATION</u></b>						
A5010.	<b><u>HIGHWAY SUPERINTENDENT</u></b>						
.1	\$ 292,513	\$ 312,626	\$ 316,918	\$ 326,383	\$ 336,174	\$ 346,260	\$ 356,647
	<b><u>Personal Services</u></b>						
.2	<b><u>Equipment</u></b>						
.210	255	700	700	714	728	743	758
.220	842	3,000	1,500	1,530	1,561	1,592	1,624
.279	580	600	600	612	624	637	649
	<u>\$ 1,677</u>	<u>\$ 4,300</u>	<u>\$ 2,800</u>	<u>\$ 2,856</u>	<u>\$ 2,913</u>	<u>\$ 2,971</u>	<u>\$ 3,031</u>
	<b><u>Total Equipment</u></b>						
.4	<b><u>Contractual Expenses</u></b>						
.401	555	1,500	1,500	1,530	1,561	1,592	1,624
.402	1,095	1,500	1,500	1,530	1,561	1,592	1,624
.423	115	200	200	204	208	212	216
.432	195	300	300	306	312	318	325
.450	1,982	2,500	2,500	2,550	2,601	2,653	2,706
.457	87	750	750	765	780	796	812
.470	455	1,000	1,000	1,020	1,040	1,061	1,082
	<u>\$ 4,484</u>	<u>\$ 7,750</u>	<u>\$ 7,750</u>	<u>\$ 7,905</u>	<u>\$ 8,063</u>	<u>\$ 8,224</u>	<u>\$ 8,389</u>
	<b><u>Total Contractual Expenses</u></b>						
<b>TOTAL ADMINISTRATION</b>	<b><u>\$ 298,674</u></b>	<b><u>\$ 324,676</u></b>	<b><u>\$ 327,468</u></b>	<b><u>\$ 337,144</u></b>	<b><u>\$ 347,151</u></b>	<b><u>\$ 357,455</u></b>	<b><u>\$ 368,067</u></b>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
	<b><u>TRANSPORTATION (continued)</u></b>							
A5132.	<b><u>GARAGE</u></b>							
.2	<u>Equipment</u>							
.210	Furniture and Fixtures	\$ 182	\$ 800	\$ 800	\$ 816	\$ 832	\$ 849	\$ 866
.220	Two Way Radios	5,000	5,500	5,500	5,610	5,722	5,837	5,953
.250	Fixtures	5,000	5,000	5,000	5,100	5,202	5,306	5,412
.251	Locker Room		600	600	612	624	637	649
.280	Fleet Vehicle Equipment Replacement	68,218	60,000	71,000	72,420	73,868	75,346	76,853
	<b>Total Equipment</b>	<u>\$ 78,400</u>	<u>\$ 71,900</u>	<u>\$ 82,900</u>	<u>\$ 84,558</u>	<u>\$ 86,249</u>	<u>\$ 87,974</u>	<u>\$ 89,734</u>
.4	<u>Contractual Expenses</u>							
.402	Janitorial Supplies	643	1,000	1,000	1,020	1,040	1,061	1,082
.407	First Aid Supplies	313	500	500	510	520	531	541
.438	Light, Heat, Power, and Water	39,116	54,000	42,000	42,840	43,697	44,571	45,462
.450	Repair and Maintenance of Building	34,708	35,000	35,000	35,700	36,414	37,142	37,885
.454	Repair and Maintenance of Equipment	3,000	3,000	3,000	3,060	3,121	3,184	3,247
.470	Expense and Travel	-	150	150	153	156	159	162
	<b>Total Contractual Expenses</b>	<u>\$ 77,780</u>	<u>\$ 93,650</u>	<u>\$ 81,650</u>	<u>\$ 83,283</u>	<u>\$ 84,949</u>	<u>\$ 86,648</u>	<u>\$ 88,381</u>
	<b>TOTAL GARAGE</b>	<u>\$ 156,180</u>	<u>\$ 165,550</u>	<u>\$ 164,550</u>	<u>\$ 167,841</u>	<u>\$ 171,198</u>	<u>\$ 174,622</u>	<u>\$ 178,114</u>
A5182.	<b><u>STREET LIGHTING</u></b>							
.4	<u>Contractual Expenses</u>							
.438	Street Lighting	\$ 217,928	\$ 225,000	\$ 215,000	\$ 217,150	\$ 219,322	\$ 221,515	\$ 223,730
.450	Maintenance of Street Lights	9,832	14,000	14,000	14,000	14,000	14,000	14,000
	<b>Total Contractual Expenses</b>	<u>\$ 227,760</u>	<u>\$ 239,000</u>	<u>\$ 229,000</u>	<u>\$ 231,150</u>	<u>\$ 233,322</u>	<u>\$ 235,515</u>	<u>\$ 237,730</u>
	<b>TOTAL STREET LIGHTING</b>	<u>\$ 227,760</u>	<u>\$ 239,000</u>	<u>\$ 229,000</u>	<u>\$ 231,150</u>	<u>\$ 233,322</u>	<u>\$ 235,515</u>	<u>\$ 237,730</u>
	<b>TOTAL TRANSPORTATION</b>	<u>\$ 682,614</u>	<u>\$ 729,226</u>	<u>\$ 721,018</u>	<u>\$ 736,135</u>	<u>\$ 751,670</u>	<u>\$ 767,592</u>	<u>\$ 783,911</u>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
	<b><u>ECONOMIC ASSISTANCE AND OPPORTUNITY</u></b>							
A6410.	<b><u>PUBLICITY</u></b>							
.479	Other Unclassified Expenses	\$ 7,966	\$ 8,500	\$ 6,000	\$ 7,600	\$ 7,700	\$ 7,800	\$ 7,900
A6510.	<b><u>VETERANS' SERVICES</u></b>							
.449	Veteran's Organization for Rooms	1,500	1,500	1,500	1,500	1,500	1,500	1,500
A6989.	<b><u>INDUSTRIAL DEVELOPMENT</u></b>							
.400	Contract with IDA	5,000	2,500	2,500	2,500	2,500	2,500	2,500
<b>TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY</b>		<b>\$ 14,466</b>	<b>\$ 12,500</b>	<b>\$ 10,000</b>	<b>\$ 11,600</b>	<b>\$ 11,700</b>	<b>\$ 11,800</b>	<b>\$ 11,900</b>
	<b><u>CULTURE AND RECREATION</u></b>							
A7020.	<b><u>RECREATION - ADMINISTRATION</u></b>							
.1	Personal Services	\$ 32,084	\$ 33,260	\$ 33,925	\$ 34,943	\$ 35,991	\$ 37,071	\$ 38,183
<b>TOTAL RECREATION - ADMINISTRATION</b>		<b>\$ 32,084</b>	<b>\$ 33,260</b>	<b>\$ 33,925</b>	<b>\$ 34,943</b>	<b>\$ 35,991</b>	<b>\$ 37,071</b>	<b>\$ 38,183</b>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND APPROPRIATIONS

Account Number	<b>CULTURE AND RECREATION(continued)</b>	<b>Actual 2009</b>	<b>Budget 2010</b>	<b>Adopted 2011</b>	<b>Projected 2012</b>	<b>Projected 2013</b>	<b>Projected 2014</b>	<b>Projected 2015</b>
A7110.	<b>PARKS</b>							
.1	<u>Personal Services</u>	\$ 1,414,014	\$ 1,456,858	\$ 1,389,741	\$ 1,431,075	\$ 1,474,008	\$ 1,518,228	\$ 1,563,775
.2	<u>Equipment</u>							
.210	Office Equipment	3	500	500	510	520	531	541
.250	Other Equipment	41,839	55,500	57,000	58,140	59,303	60,489	61,699
.265	Improvements	45,653	43,000	45,000	45,900	46,818	47,754	48,709
	<b>Total Equipment</b>	<b>\$ 87,495</b>	<b>\$ 99,000</b>	<b>\$ 102,500</b>	<b>\$ 104,550</b>	<b>\$ 106,641</b>	<b>\$ 108,774</b>	<b>\$ 110,949</b>
.4	<u>Contractual Expenses</u>							
.402	Janitorial Supplies	11,385	13,000	13,000	13,260	13,525	13,796	14,072
.413	Resurfacing Materials	350	10,000	10,000	10,000	10,200	10,404	10,612
.414	Landscaping Materials	8,061	9,000	9,000	9,180	9,364	9,551	9,742
.415	Chemicals	2,112	5,000	5,000	5,100	5,202	5,306	5,412
.416	Gas and Oil	56,475	90,000	80,000	81,600	83,232	84,897	86,595
.417	Automotive Parts and Accessories	63,427	60,000	60,000	61,200	62,424	63,672	64,946
.425	Recreation Supplies	37,943	38,000	38,000	38,760	39,535	40,326	41,132
.426	Protective Clothing	3,784	5,000	5,000	5,100	5,202	5,306	5,412
.433	Rentals	1,956	4,000	4,000	4,080	4,162	4,245	4,330
.438	Light, Heat, Power, and Water	93,112	115,000	100,000	102,000	104,040	106,121	108,243
.450	Maintenance of Buildings and Grounds	58,717	75,000	75,000	76,500	78,030	79,591	81,182
.451	Electrical Work	5,809	11,000	11,000	11,220	11,444	11,673	11,907
.452	Trimming Hazardous Limbs	600	2,000	2,000	2,040	2,081	2,122	2,165
	<b>Total Contractual Expenses</b>	<b>\$ 343,731</b>	<b>\$ 437,000</b>	<b>\$ 412,000</b>	<b>\$ 420,040</b>	<b>\$ 428,441</b>	<b>\$ 437,010</b>	<b>\$ 445,750</b>
<b>TOTAL PARKS</b>		<b>\$ 1,845,240</b>	<b>\$ 1,992,858</b>	<b>\$ 1,904,241</b>	<b>\$ 1,955,665</b>	<b>\$ 2,009,089</b>	<b>\$ 2,064,011</b>	<b>\$ 2,120,474</b>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</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)	\$ 2,993	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,200	\$ 3,200
.479L	Football	11,000	11,000	11,000	1,100	1,100	11,500	11,500
.479M	Lacrosse	5,000	5,000	5,000	5,000	5,000	5,500	5,500
	<b>Total Contractual Expenses</b>	<u>\$ 18,993</u>	<u>\$ 19,000</u>	<u>\$ 19,000</u>	<u>\$ 9,100</u>	<u>\$ 9,100</u>	<u>\$ 20,200</u>	<u>\$ 20,200</u>
	<b>TOTAL RECREATION - SPECIAL PROGRAMS</b>	<u>\$ 18,993</u>	<u>\$ 19,000</u>	<u>\$ 19,000</u>	<u>\$ 9,100</u>	<u>\$ 9,100</u>	<u>\$ 20,200</u>	<u>\$ 20,200</u>
A7140B.	<b><u>ADULT RECREATION</u></b>							
.1	<u>Personal Services</u>	\$ 1,313	\$ 5,448	\$ 3,500	\$ 3,605	\$ 3,713	\$ 3,825	\$ 3,939
.4	<u>Contractual Expenses</u>							
.435	Custodial Services	-	450	450	450	450	450	450
	<b>TOTAL ADULT RECREATION</b>	<u>\$ 1,313</u>	<u>\$ 5,898</u>	<u>\$ 3,950</u>	<u>\$ 4,055</u>	<u>\$ 4,163</u>	<u>\$ 4,275</u>	<u>\$ 4,389</u>
A7140C.	<b><u>WINTER RECREATION</u></b>							
.1	<u>Personal Services</u>	\$ 6,126	\$ 11,127	\$ 10,500	\$ 10,815	\$ 11,139	\$ 11,474	\$ 11,818
.4	<u>Contractual Expenses</u>							
.435	Custodial Services	-	450	450	450	450	450	450
	<b>TOTAL WINTER RECREATION</b>	<u>\$ 6,126</u>	<u>\$ 11,577</u>	<u>\$ 10,950</u>	<u>\$ 11,265</u>	<u>\$ 11,589</u>	<u>\$ 11,924</u>	<u>\$ 12,268</u>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
	<b><u>CULTURE AND RECREATION(continued)</u></b>							
A7140D.	<b><u>SUMMER RECREATION</u></b>							
.1	<u>Personal Services</u>	\$ 37,813	\$ 47,927	\$ 46,623	\$ 47,480	\$ 48,905	\$ 49,815	\$ 51,308
.4	<u>Contractual Expenses</u>							
.407	First Aid Supplies	-	200	100	102	104	106	108
.425	Recreation Supplies	2,927	4,000	4,000	4,080	4,162	4,245	4,330
.425A	Handicraft Supplies	2,734	3,600	3,600	3,672	3,745	3,820	3,897
.425B	Awards and Trophies	2,000	2,000	1,500	1,530	1,561	1,592	1,624
.430	Printing and Advertising	4,589	8,500	8,500	8,670	8,843	9,020	9,201
.435	Special Programs	1,788	5,000	4,000	4,080	4,162	4,245	4,330
.453	Sanitary Facilities	3,741	5,000	4,500	4,590	4,682	4,775	4,871
.470	Expense and Travel	2,019	3,000	2,000	2,040	2,081	2,122	2,165
	<b>Total Contractual Expenses</b>	<u>\$ 19,798</u>	<u>\$ 31,300</u>	<u>\$ 28,200</u>	<u>\$ 28,764</u>	<u>\$ 29,339</u>	<u>\$ 29,926</u>	<u>\$ 30,525</u>
	<b>TOTAL SUMMER RECREATION</b>	<u>\$ 57,611</u>	<u>\$ 79,227</u>	<u>\$ 74,823</u>	<u>\$ 76,244</u>	<u>\$ 78,245</u>	<u>\$ 79,741</u>	<u>\$ 81,833</u>
A7180.	<b><u>SWIMMING POOL</u></b>							
.1	<u>Personal Services</u>	\$ 57,721	\$ 83,000	\$ 75,000	\$ 77,249	\$ 79,567	\$ 81,954	\$ 84,413
.2	<u>Equipment</u>							
.250	Tables, Benches & Umbrellas - Fiberglass	13,246	18,000	26,000	18,000	18,500	18,500	19,000
	<b>Total Equipment</b>	<u>\$ 13,246</u>	<u>\$ 18,000</u>	<u>\$ 26,000</u>	<u>\$ 18,000</u>	<u>\$ 18,500</u>	<u>\$ 18,500</u>	<u>\$ 19,000</u>
.4	<u>Contractual Expenses</u>							
.402	Janitorial Supplies	792	1,300	1,500	1,530	1,561	1,592	1,624
.403	Uniforms - Swim & Gym Suits	1,689	1,850	1,820	1,856	1,894	1,931	1,970
.407	First Aid Kits	364	400	400	408	416	424	433
.415	Chemicals	3,096	8,200	7,900	8,058	8,219	8,384	8,551
.429	Plastic for ID Cards	271	650	650	663	676	690	704
.430	Printing and Advertising	24	300	250	255	260	265	271



TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
	<b><u>CULTURE AND RECREATION(continued)</u></b>							
	<b><u>SWIMMING POOL (concluded)</u></b>							
.438	Light, Heat, Power and Water	9,059	13,000	11,500	11,730	11,965	12,204	12,448
.450	Maintenance	1,679	2,500	2,500	2,550	2,601	2,653	2,706
.459	Pool Clean-Up / Spring and Fall	4,044	4,500	4,500	4,590	4,682	4,775	4,871
	<b>Total Contractual Expenses</b>	<u>\$ 21,018</u>	<u>\$ 32,700</u>	<u>\$ 31,020</u>	<u>\$ 31,640</u>	<u>\$ 32,273</u>	<u>\$ 32,919</u>	<u>\$ 33,577</u>
<b>TOTAL SWIMMING POOL</b>		<b><u>\$ 91,985</u></b>	<b><u>\$ 133,700</u></b>	<b><u>\$ 132,020</u></b>	<b><u>\$ 126,890</u></b>	<b><u>\$ 130,340</u></b>	<b><u>\$ 133,373</u></b>	<b><u>\$ 136,990</u></b>
A7310.	<b><u>YOUTH BUREAU</u></b>							
.1	<u>Personal Services</u>	\$ 63,525	\$ 76,804	\$ 94,169	\$ 106,926	\$ 110,181	\$ 117,696	\$ 121,568
.2	<u>Equipment</u>							
.220	Office Equipment	3,749	6,120	6,242	6,367	6,494	6,624	6,757
.250	Building Improvements	975	5,100	5,202	5,306	5,412	5,520	5,631
	<b>Total Equipment</b>	<u>\$ 4,724</u>	<u>\$ 11,220</u>	<u>\$ 11,444</u>	<u>\$ 11,673</u>	<u>\$ 11,906</u>	<u>\$ 12,144</u>	<u>\$ 12,387</u>
.4	<u>Contractual Expenses</u>							
.416	Gas & Oil (Youth Van)	255	255	263	268	274	279	285
.423	Books & Supplements	37	1,224	1,248	1,273	1,298	1,324	1,351
.430	Printing & Advertising	-	510	520	530	541	552	563
.432	Dues & Subscriptions	265	357	364	371	379	386	394
.433	Rent	24,000	24,000	24,000	24,000	24,000	24,480	24,970
.435	Special Programs	13,646	17,000	17,510	17,860	18,217	18,582	18,953
.438	Light, Heat, Power, and Water	6,749	8,160	8,323	8,489	8,659	8,832	9,009
.450	Maintenance of Building and Grounds	9,870	8,200	8,364	8,531	8,702	8,876	9,053
.470	Expense and Travel	967	2,000	2,040	2,081	2,122	2,165	2,208
	<b>Total Contractual Expenses</b>	<u>\$ 55,789</u>	<u>\$ 61,706</u>	<u>\$ 62,632</u>	<u>\$ 63,405</u>	<u>\$ 64,193</u>	<u>\$ 65,477</u>	<u>\$ 66,786</u>
<b>TOTAL YOUTH BUREAU</b>		<b><u>\$ 124,038</u></b>	<b><u>\$ 149,730</u></b>	<b><u>\$ 168,245</u></b>	<b><u>\$ 182,003</u></b>	<b><u>\$ 186,280</u></b>	<b><u>\$ 195,317</u></b>	<b><u>\$ 200,742</u></b>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</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	\$ 24,841	\$ 25,586	\$ 25,000	\$ 25,500	\$ 26,010	\$ 26,530	\$ 27,061
.438	Light, Heat, Power, and Water	9,763	12,000	11,000	11,000	11,000	11,000	11,000
.450	Maintenance of Building and Grounds	1,952	7,500	7,500	7,500	7,500	7,500	7,500
.454	Utilities/Repairs (Genealogy)	2,500	6,000	4,000	4,000	4,000	4,000	4,000
	<b>Total Contractual Expenses</b>	<u>\$ 39,056</u>	<u>\$ 51,086</u>	<u>\$ 47,500</u>	<u>\$ 48,000</u>	<u>\$ 48,510</u>	<u>\$ 49,030</u>	<u>\$ 49,561</u>
<b>TOTAL MUSEUM</b>		<u>\$ 39,056</u>	<u>\$ 51,086</u>	<u>\$ 47,500</u>	<u>\$ 48,000</u>	<u>\$ 48,510</u>	<u>\$ 49,030</u>	<u>\$ 49,561</u>
A7510.	<b><u>HISTORIAN</u></b>							
.1	<u>Personal Services</u>	\$ 6,799	\$ 6,976	\$ 7,116	\$ 7,329	\$ 7,549	\$ 7,775	\$ 8,009
.4	<u>Contractual Expenses</u>							
.401	Office Supplies, Displays	-	100	100	102	104	106	108
.420	Maintenance Office Equipment	-	100	100	102	104	106	108
.423	Books and Supplements	100	100	100	102	104	106	108
.432	Dues and Subscriptions	20	100	100	102	104	106	108
.471	Training and Education	200	200	200	204	208	212	216
.479	Film and Development	330	400	400	408	416	424	433
	<b>Total Contractual Expenses</b>	<u>\$ 650</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,020</u>	<u>\$ 1,040</u>	<u>\$ 1,061</u>	<u>\$ 1,082</u>
<b>TOTAL HISTORIAN</b>		<u>\$ 7,449</u>	<u>\$ 7,976</u>	<u>\$ 8,116</u>	<u>\$ 8,349</u>	<u>\$ 8,589</u>	<u>\$ 8,837</u>	<u>\$ 9,091</u>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
	<b><u>CULTURE AND RECREATION(continued)</u></b>							
A7550 .419	<b><u>CELEBRATIONS</u></b>	\$ 9,500	\$ 10,000	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500
A7550A .419	<b><u>CONCERTS</u></b>	\$ 12,000	\$ 13,000	\$ 13,000	\$ 13,260	\$ 13,525	\$ 13,796	\$ 14,072
A7610.	<b><u>ADULT ACTIVITIES</u></b>							
.1	<u>Personal Services</u>	\$ 12,629	\$ 13,920	\$ 14,196	\$ 14,622	\$ 15,061	\$ 15,512	\$ 15,978
.4	<u>Contractual Expenses</u>							
.414	Landscaping	1,905	2,000	2,000	2,000	2,000	2,000	2,000
.435	Special Programs	214,240	215,000	215,000	221,450	228,094	234,936	241,984
.436	Cluster Program	10,000	11,000	11,220	11,557	11,903	12,260	12,628
.438	Light, Heat, Power, and Water	20,862	26,500	24,000	24,000	24,000	24,000	24,000
.449	Electrical Work	-	1,000	1,000	1,000	1,000	1,000	1,000
.450	Maintenance of Building and Grounds	16,015	18,000	18,000	18,000	18,000	18,000	18,000
	<b>Total Contractual Expenses</b>	\$ 263,022	\$ 273,500	\$ 271,220	\$ 278,007	\$ 284,997	\$ 292,197	\$ 299,613
	<b>TOTAL ADULT ACTIVITIES</b>	\$ 275,651	\$ 287,420	\$ 285,416	\$ 292,628	\$ 300,057	\$ 307,709	\$ 315,590
	<b>TOTAL CULTURE AND RECREATION</b>	\$ 2,521,046	\$ 2,794,732	\$ 2,710,686	\$ 2,771,903	\$ 2,844,979	\$ 2,934,782	\$ 3,012,892

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
	<b><u>HOME AND COMMUNITY SERVICES</u></b>							
A8010.	<b><u>ZONING</u></b>							
.1	<u>Personal Services</u>	\$ 153,065	\$ 174,411	\$ 168,064	\$ 174,156	\$ 180,573	\$ 186,553	\$ 192,848
.2	<u>Equipment</u>							
.220	Office Equipment	140	500	500	650	650	750	750
	<b>Total Equipment</b>	<u>\$ 140</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 650</u>	<u>\$ 650</u>	<u>\$ 750</u>	<u>\$ 750</u>
.4	<u>Contractual Expenses</u>							
.416	Gas and Oil	633	1,500	1,000	1,500	1,545	1,600	1,650
.417	Automotive Parts and Accessories	-	500	250	500	500	500	500
.432	Dues and Subscriptions	520	1,000	750	1,000	1,000	1,000	1,000
.451	Repairs and Maintenance	46	500	250	500	500	500	500
.470	Expense and Travel	697	1,500	1,000	1,500	1,500	1,500	1,500
.471	Training and Education	165	1,000	750	1,000	1,000	1,000	1,000
.472	Master Plan Expenses	47,001	36,000	38,000	40,000	40,000	42,000	42,000
.478	Historical Designation Plaques	-	1,750	-	-	-	-	-
	<b>Total Contractual Expenses</b>	<u>\$ 49,062</u>	<u>\$ 43,750</u>	<u>\$ 42,000</u>	<u>\$ 46,000</u>	<u>\$ 46,045</u>	<u>\$ 48,100</u>	<u>\$ 48,150</u>
<b>TOTAL ZONING</b>		<u><b>\$ 202,267</b></u>	<u><b>\$ 218,661</b></u>	<u><b>\$ 210,564</b></u>	<u><b>\$ 220,806</b></u>	<u><b>\$ 227,268</b></u>	<u><b>\$ 235,403</b></u>	<u><b>\$ 241,748</b></u>
A8012.	<b><u>BOARD OF APPEALS</u></b>							
.1	<u>Personal Services</u>	\$ 4,264	\$ 6,915	\$ 6,915	\$ 6,915	\$ 6,915	\$ 6,915	\$ 6,915
.4	<u>Contractual Expenses</u>							
.470	Expense and Travel	-	500	500	510	520	531	541
	<b>Total Contractual Expenses</b>	<u>\$ -</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 510</u>	<u>\$ 520</u>	<u>\$ 531</u>	<u>\$ 541</u>
<b>TOTAL BOARD OF APPEALS</b>		<u><b>\$ 4,264</b></u>	<u><b>\$ 7,415</b></u>	<u><b>\$ 7,415</b></u>	<u><b>\$ 7,425</b></u>	<u><b>\$ 7,435</b></u>	<u><b>\$ 7,446</b></u>	<u><b>\$ 7,456</b></u>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
	<b><u>HOME AND COMMUNITY SERVICES(continued)</u></b>							
A8020.	<b><u>PLANNING</u></b>							
.1	<u>Personal Services</u>	\$ 30,738	\$ 37,653	\$ 31,128	\$ 31,622	\$ 32,132	\$ 32,656	\$ 33,196
.4	<u>Contractual Expenses</u>							
.432	Dues and Subscriptions	165	500	1,100	1,122	1,144	1,167	1,191
.434	Professional Services	-	3,600	3,600	3,672	3,745	3,820	3,897
.470	Expense and Travel	906	4,000	4,000	4,080	4,162	4,245	4,330
.471	Training & Education	200	2,500	2,500	2,550	2,601	2,653	2,706
	<b>Total Contractual Expenses</b>	<u>\$ 1,271</u>	<u>\$ 10,600</u>	<u>\$ 11,200</u>	<u>\$ 11,424</u>	<u>\$ 11,652</u>	<u>\$ 11,886</u>	<u>\$ 12,123</u>
	<b>TOTAL PLANNING</b>	<u><b>\$ 32,009</b></u>	<u><b>\$ 48,253</b></u>	<u><b>\$ 42,328</b></u>	<u><b>\$ 43,046</b></u>	<u><b>\$ 43,784</b></u>	<u><b>\$ 44,541</b></u>	<u><b>\$ 45,319</b></u>
A8550	<b><u>JOINT DRAINAGE FACILITY</u></b>							
.4	<u>Contractual Expenses</u>							
.4	Joint Funding Agreement	1,990	2,040	2,100	2,163	2,228	2,295	2,364
	<b>Total Contractual Expenses</b>	<u>\$ 1,990</u>	<u>\$ 2,040</u>	<u>\$ 2,100</u>	<u>\$ 2,163</u>	<u>\$ 2,228</u>	<u>\$ 2,295</u>	<u>\$ 2,364</u>
	<b>TOTAL JOINT DRAINAGE FACILITY</b>	<u><b>\$ 1,990</b></u>	<u><b>\$ 2,040</b></u>	<u><b>\$ 2,100</b></u>	<u><b>\$ 2,163</b></u>	<u><b>\$ 2,228</b></u>	<u><b>\$ 2,295</b></u>	<u><b>\$ 2,364</b></u>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
	<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	\$ 1,663	\$ 12,000	\$ 8,000	\$ 8,160	\$ 8,323	\$ 8,490	\$ 8,659
.220	Improvements	-	5,500	5,500	5,610	5,722	5,837	5,953
	<b>Total Equipment</b>	<u>\$ 1,663</u>	<u>\$ 17,500</u>	<u>\$ 13,500</u>	<u>\$ 13,770</u>	<u>\$ 14,045</u>	<u>\$ 14,326</u>	<u>\$ 14,613</u>
.4	<u>Contractual Expenses</u>							
.432	Dues and Subscriptions	1,381	1,500	1,500	1,530	1,561	1,592	1,624
.435	Special Programs	-	7,600	10,100	10,403	10,715	11,037	11,368
.438	Utilities	106	250	250	255	260	265	271
.470	Expense & Travel	3,683	800	800	816	832	849	866
.471	Training and Studies	2,000	200	200	204	208	212	216
.472	Beautification & Maintenance of Bike Path	2,860	200	200	204	208	212	216
.479	Other Unclassified	140	250	250	255	260	265	271
	<b>Total Contractual Expenses</b>	<u>\$ 10,170</u>	<u>\$ 10,800</u>	<u>\$ 13,300</u>	<u>\$ 13,667</u>	<u>\$ 14,044</u>	<u>\$ 14,432</u>	<u>\$ 14,831</u>
	<b>TOTAL NATURAL RESOURCES</b>	<u>\$ 11,833</u>	<u>\$ 28,300</u>	<u>\$ 26,800</u>	<u>\$ 27,437</u>	<u>\$ 28,090</u>	<u>\$ 28,759</u>	<u>\$ 29,444</u>
	<b>TOTAL HOME AND COMMUNITY SERVICES</b>	<u>\$ 252,363</u>	<u>\$ 304,669</u>	<u>\$ 289,207</u>	<u>\$ 300,877</u>	<u>\$ 308,805</u>	<u>\$ 318,443</u>	<u>\$ 326,331</u>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND APPROPRIATIONS

Account Number	<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
	<b><u>UNDISTRIBUTED</u></b>						
	<b><u>EMPLOYEE BENEFITS</u></b>						
A9010.8	\$ 284,096	\$ 470,000	\$ 520,000	\$ 572,000	\$ 629,200	\$ 692,120	\$ 761,332
A9030.8	306,862	337,000	340,000	350,200	360,706	371,527	382,673
A9040.8	127,724	135,000	137,000	143,850	151,043	158,595	166,524
A9050.8	14,086	8,500	6,000	6,180	6,365	6,556	6,753
A9055.8	1,591	3,500	2,500	2,575	2,652	2,732	2,814
A9060.8	941,039	1,074,224	1,170,150	1,345,673	1,520,610	1,718,289	1,941,667
<b>TOTAL EMPLOYEE BENEFITS</b>	<b><u>\$ 1,675,398</u></b>	<b><u>\$ 2,028,224</u></b>	<b><u>\$ 2,175,650</u></b>	<b><u>\$ 2,420,478</u></b>	<b><u>\$ 2,670,576</u></b>	<b><u>\$ 2,949,819</u></b>	<b><u>\$ 3,261,763</u></b>
	<b><u>DEBT SERVICE</u></b>						
A9710.6	896,200	897,150	835,300	868,600	843,150	756,900	778,900
A9710.7	376,380	342,472	322,778	305,031	286,600	248,228	196,638
A9610.6	17,943	18,000	254,000	20,000	11,000	11,000	20,500
A9610.7	1,714	41,423	58,293	3,605	479	643	1,271
<b>TOTAL DEBT SERVICE</b>	<b><u>\$ 1,292,237</u></b>	<b><u>\$ 1,299,045</u></b>	<b><u>\$ 1,470,371</u></b>	<b><u>\$ 1,197,236</u></b>	<b><u>\$ 1,141,229</u></b>	<b><u>\$ 1,016,771</u></b>	<b><u>\$ 997,309</u></b>
A9901.9	\$ 650,000	\$ 450,000	\$ 350,000	\$ 350,000	\$ 300,000	\$ 250,000	\$ 200,000
<b>TOTAL GENERAL FUND APPROPRIATIONS</b>	<b><u>\$ 10,206,658</u></b>	<b><u>\$ 11,094,136</u></b>	<b><u>\$ 11,116,369</u></b>	<b><u>\$ 11,234,024</u></b>	<b><u>\$ 11,531,658</u></b>	<b><u>\$ 11,817,836</u></b>	<b><u>\$ 12,257,292</u></b>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay 2011	Actual 2009	Budget 2010	Adopted 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
A1010.	<b><u>TOWN BOARD</u></b>									
	Councilmember	4	\$ 23,436	\$ 95,367	\$ 93,744	\$ 93,744	\$ 96,556	\$ 99,453	\$ 102,437	\$ 105,510
	Part-Time Help (500 hrs)		12.75	2,702	6,000	6,375	6,566	6,763	6,966	7,175
	<b>Total Town Board</b>			<b>98,069</b>	<b>99,744</b>	<b>100,119</b>	<b>103,123</b>	<b>106,216</b>	<b>109,403</b>	<b>112,685</b>
A1110.	<b><u>JUSTICE</u></b>									
	Town Justice	2	39,861	77,572	79,722	79,722	82,114	84,577	87,114	89,728
	Clerk To Town Justice	2	39,544	76,000	77,538	79,088	81,461	83,904	86,422	89,014
	Security Officer PT (1200 hrs)		16.47	13,152	19,380	19,764	20,357	20,968	21,597	22,245
	Part-Time Clerk (500 hrs)		11.83	4,970	5,800	5,915	6,092	6,275	6,463	6,657
	Longevity			750	825	825	925	2,250	2,425	2,600
	<b>Total Justice</b>			<b>172,444</b>	<b>183,265</b>	<b>185,314</b>	<b>190,949</b>	<b>197,974</b>	<b>204,021</b>	<b>210,244</b>
A1220	<b><u>SUPERVISOR</u></b>									
	Supervisor	1	76,357	74,495	76,359	76,357	77,884	80,221	82,627	85,106
	Deputy Supervisor	1	2,954	2,867	2,954	2,954	3,043	3,134	3,228	3,325
	Secretary	1	46,350	42,436	45,000	46,350	47,741	49,173	50,648	52,167
	Secretary Stipend(computer)		5,000			5,000	5,150	5,305	5,464	5,628
	Clerk Part Time (1200 hrs)	1	13.77	24,663	16,200	16,524	17,020	17,530	18,056	18,598
	Clerk Part Time (500 hrs)	1	12.75	5,493	6,000	6,375	6,566	6,763	6,966	7,175
	Overtime			-	800	900	927	955	983	1,013
	Longevity			1,125	1,225	1,225	1,425	1,525	1,625	1,725
	<b>Total Supervisor</b>			<b>151,079</b>	<b>148,538</b>	<b>155,685</b>	<b>159,755</b>	<b>164,605</b>	<b>169,598</b>	<b>174,737</b>
A1310.	<b><u>ADMINISTRATION &amp; FINANCE</u></b>									
	Director	1	65,760	63,422	64,471	65,760	67,733	69,765	71,858	74,014
	Bookkeeper	1		413	-	-	-	-	-	-
	Accountant RPT (1100 hrs)	1	24.12	22,742	36,894	26,532	27,328	28,148	28,992	29,862
	Longevity			850	950	950	1,150	1,250	1,425	1,525
	Part-Time Clerk (35 hrs)		11.83	-	812	414	426	439	452	466
	<b>Total Administration &amp; Finance</b>			<b>87,427</b>	<b>103,127</b>	<b>93,656</b>	<b>96,638</b>	<b>99,602</b>	<b>102,728</b>	<b>105,867</b>



TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT <u>ASSESSMENT</u>	NUMBER OF PERSONS	Rate of Pay <u>2011</u>	Actual <u>2009</u>	Budget <u>2010</u>	Adopted <u>2011</u>	Projected <u>2012</u>	Projected <u>2013</u>	Projected <u>2014</u>	Projected <u>2015</u>
A1355.	<b>ASSESSMENT</b>									
	Assessor	1	\$ 67,238	\$ 63,968	\$ 65,920	\$ 67,238	\$ 69,256	\$ 71,333	\$ 73,473	\$ 75,677
	Real Property Appraiser	2	52,430	104,885	104,860	104,860	108,006	111,246	114,583	118,021
	Real Property Appraisal Tech.	1	37,240	34,095	37,240	37,240	38,357	39,508	40,693	41,914
	Part-Time Clerk (100 hrs)		11.83	467	1,740	1,183	1,218	1,255	1,293	1,331
	Overtime			456	1,000	1,000	1,030	1,061	1,093	1,126
	Longevity			1,975	2,175	2,175	2,175	2,175	2,175	2,175
	Board of Assessment Review:Chairman-Stipend			500	500	500	500	500	500	500
	Board Members & Chairman (225 hrs)		45.00	5,473	10,125	10,125	10,429	10,742	11,064	11,396
	Stipend for IDA			-	3,200	3,200	3,200	3,200	3,200	3,200
	<b>Total Assessment</b>			<b>211,819</b>	<b>226,760</b>	<b>227,521</b>	<b>230,971</b>	<b>237,820</b>	<b>244,874</b>	<b>252,140</b>
A1410.	<b>TOWN CLERK</b>									
	Town Clerk	1	70,459	65,754	68,407	70,459	72,573	74,750	76,993	79,302
	Deputy Town Clerk	1	44,725	41,948	43,422	44,725	46,066	47,448	48,872	50,338
	2nd Deputy Town Clerk	1	38,148	35,261	37,037	38,148	39,293	40,471	41,685	42,936
	Part-Time Clerk (200 hrs)		11.83	1,565	3,480	2,366	2,450	2,510	2,570	2,590
	Longevity			850	1,775	1,775	1,906	1,963	2,022	2,082
	Overtime			3,045	3,200	3,296	3,362	3,429	3,498	3,568
	<b>Total Town Clerk</b>			<b>148,423</b>	<b>157,321</b>	<b>160,769</b>	<b>165,650</b>	<b>170,572</b>	<b>175,640</b>	<b>180,816</b>
A1420.	<b>LAW</b>									
	Town Attorney	1	66,874	64,018	65,563	66,874	68,880	70,947	73,075	75,268
	Paralegal	1	51,000	42,475	50,000	51,000	52,530	54,106	55,729	57,401
	Stipend for IDA			3,600	3,600	3,600	3,708	3,819	3,934	4,052
	Deputy Town Attorney	1	26,989	25,676	26,460	26,989	27,799	28,633	29,492	30,377
	Part-Time Clerk (200 hrs)		12.75	1,824	2,400	2,550	2,627	2,705	2,786	2,870
	Longevity			850	950	950	1,225	1,325	1,425	1,525
	<b>Total Law</b>			<b>138,443</b>	<b>148,973</b>	<b>151,963</b>	<b>156,769</b>	<b>161,535</b>	<b>166,441</b>	<b>171,492</b>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay 2011	Actual 2009	Budget 2010	Adopted 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
A1440.	<b><u>ENGINEER</u></b>									
	Town Engineer	1	\$ 95,489	\$ 90,860	\$ 93,617	95,489	\$ 98,354	\$ 101,305	\$ 104,344	\$ 107,474
	Engineer Aide	1	40,331	39,167	40,331	40,331	41,541	42,787	44,071	45,393
	Assistant Town Engineer	1	65,238	63,317	65,238	65,238	67,195	69,211	71,287	73,426
	Intern Engineer - Part-Time (700 hrs)		10.71	6,223	8,274	7,497	7,722	7,954	8,192	8,438
	Senior Clerk Typist	1	37,590	36,483	37,590	37,590	38,718	39,879	41,076	42,308
	Part-Time Clerk (200 hrs)		11.83	1,075	2,320	2,366	2,437	2,510	2,585	2,663
	Overtime				1,500	1,500	1,545	1,591	1,639	1,688
	Longevity			2,425	3,500	3,500	3,500	3,500	3,500	3,500
	Building Plumbing and Drainage Examiners-4 meetings	65/mtg		390	910	780	780	780	780	780
	<b>Total Engineer</b>			<b>239,940</b>	<b>253,280</b>	<b>254,291</b>	<b>261,792</b>	<b>269,517</b>	<b>277,474</b>	<b>285,670</b>
A1620.	<b><u>BUILDINGS</u></b>									
	Laborer	1	34,570	32,357	34,570	34,570	34,570	34,570	34,570	34,570
	Part-Time Laborer (98 hrs)		11.83	124	1,266	1,159	1,194	1,230	1,267	1,305
	Longevity				-	-	-	825	825	825
	Overtime			1,082	500	500	500	500	500	500
	<b>Total Buildings</b>			<b>33,562</b>	<b>36,336</b>	<b>36,229</b>	<b>36,264</b>	<b>37,125</b>	<b>37,162</b>	<b>37,200</b>
A1670.	<b><u>CENTRAL PRINTING AND MAILING</u></b>									
	Messenger	1	25,579	24,069	25,579	25,579	25,579	25,579	25,579	25,579
	Part-Time Clerk (150 hrs)		11.83	45	812	1,775	1,828	1,883	1,939	1,997
	Longevity				-	-	-	825	825	825
	<b>Total Central Printing and Mailing</b>			<b>24,114</b>	<b>26,391</b>	<b>27,354</b>	<b>27,407</b>	<b>28,287</b>	<b>28,343</b>	<b>28,401</b>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay 2011	Actual 2009	Budget 2010	Adopted 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
A3120.	<b><u>POLICE AND CONSTABLES</u></b>									
	Crossing Guard RPT (180 days)	6	\$ 10.85	\$ 57,487	\$ 58,568	\$ 58,590	\$ 60,348	\$ 62,158	\$ 64,023	\$ 65,944
	Security Officer PT	10	13.59	71,259	69,786	71,880	74,036	76,257	78,545	80,901
	Security Officer PT	2	14.21	22,917	22,281	22,949	23,638	24,347	25,077	25,830
	Security Officer PT	2	15.34	21,781	24,061	24,783	25,526	26,292	27,081	27,893
	<b>Total Police and Constables</b>			<b>173,444</b>	<b>174,696</b>	<b>178,202</b>	<b>183,548</b>	<b>189,054</b>	<b>194,726</b>	<b>200,568</b>
A3510.	<b><u>CONTROL OF ANIMALS</u></b>									
	Dog Control Officer	1	43,423	42,145	43,423	43,423	44,726	46,067	47,449	48,873
	Dog Control Officer RPT (2600 hrs.)		13.18	24,929	33,592	34,268	35,296	36,355	37,446	38,569
	Overtime			616	500	500	515	530	546	563
	Longevity			850	950	950	979	1,008	1,038	1,069
	<b>Total Control of Animals</b>			<b>68,540</b>	<b>78,465</b>	<b>79,141</b>	<b>81,515</b>	<b>83,961</b>	<b>86,480</b>	<b>89,074</b>
A3620.	<b><u>SAFETY INSPECTION</u></b>									
	Senior Code Enforcement Officer	1	54,701	54,082	54,701	54,701	54,701	54,701	54,701	54,701
	Code Enforcement Officer	3	52,430	101,772	157,290	157,290	157,290	157,290	157,290	157,290
	Code Enforcement Officer	1		49,597	-	-	-	-	-	-
	Senior Clerk	2	37,590	72,965	75,180	75,180	75,180	75,180	75,180	75,180
	Plumbing Inspector	1	52,430	50,882	52,430	52,430	52,430	52,430	52,430	52,430
	Part-Time Clerk (220 hrs)		11.83	2,269	2,552	2,603	2,681	2,761	2,844	2,929
	Overtime			9,782	25,000	20,000	20,000	20,000	20,000	20,000
	Longevity			5,175	5,750	5,750	5,750	5,750	5,750	5,750
	<b>Total Safety Inspection</b>			<b>346,523</b>	<b>372,903</b>	<b>367,954</b>	<b>368,032</b>	<b>368,112</b>	<b>368,195</b>	<b>368,280</b>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay 2011	Actual 2009	Budget 2010	Adopted 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
A3989.	<b><u>EMERGENCY SERVICES</u></b>									
	Natural Disaster Services Coordinator	1	\$ 10,211	\$ 10,008	\$ 10,011	\$ 10,211	\$ 10,518	\$ 10,833	\$ 11,158	\$ 11,493
	Area Director of Civil Defense	1	4,553	4,415	4,464	4,553	4,690	4,831	4,975	5,125
	Long Term Disaster Aid		78.00	-	7,525	6,250	6,250	6,250	6,250	6,250
	<b>Total Emergency Services</b>			<b>14,423</b>	<b>22,000</b>	<b>21,015</b>	<b>21,457</b>	<b>21,914</b>	<b>22,384</b>	<b>22,868</b>
A5010.	<b><u>HIGHWAY SUPERINTENDENT</u></b>									
	Superintendent	1	76,356	74,170	76,356	76,356	78,647	81,006	83,436	85,939
	Deputy Highway Superintendent	1	60,799	57,852	59,607	60,799	62,623	64,502	66,437	68,430
	General Crew Chief	1	59,916	57,011	58,741	59,916	61,713	63,565	65,472	67,436
	Secretary to Superintendent of Highways	1	40,152	38,205	39,365	40,152	41,357	42,598	43,876	45,192
	Clerk Typist	1	31,175	29,514	31,175	31,175	32,110	33,074	34,066	35,088
	Janitor (1230 hours)		13.18	15,067	15,892	16,211	16,698	17,199	17,715	18,246
	Estimated Overtime			14,090	27,265	28,083	28,925	29,793	30,687	31,608
	Longevity			3,850	4,225	4,225	4,310	4,439	4,572	4,709
	<b>Total Highway Superintendent</b>			<b>289,758</b>	<b>312,626</b>	<b>316,918</b>	<b>326,383</b>	<b>336,174</b>	<b>346,260</b>	<b>356,647</b>
A7020.	<b><u>RECREATION ADMINISTRATION</u></b>									
	Director of Recreation II PT	1	19,478	18,534	19,096	19,478	20,062	20,664	21,284	21,923
	Deputy Recreation Director PT	1	10,756	10,345	10,545	10,756	11,079	11,411	11,753	12,106
	Part-Time Clerk (312 hours)		11.83	-	3,619	3,691	3,802	3,916	4,033	4,154
	<b>Total Recreation Administration</b>			<b>28,879</b>	<b>33,260</b>	<b>33,925</b>	<b>34,943</b>	<b>35,991</b>	<b>37,071</b>	<b>38,183</b>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay 2011	Actual 2009	Budget 2010	Adopted 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
A7110.	<b><u>PARKS DEPARTMENT</u></b>									
	Parks Crew Chief	1	\$ 66,300	\$ 56,706	\$ 65,000	\$ 66,300	\$ 68,289	\$ 70,338	\$ 72,448	\$ 74,621
	General Crew Chief	1	59,160	57,134	58,741	59,160	60,935	62,763	64,646	66,585
	Working Crew Chief	1	25,5887	105,999	106,858	53,224	54,821	56,466	58,160	59,905
	Senior Clerk Typist	1	37,590	37,483	37,590	37,590	38,718	39,879	41,076	42,308
	Senior Clerk	1	37,590	36,483	37,590	37,590	38,718	39,879	41,076	42,308
	General Mechanic	2	24,5499	99,928	102,520	102,128	105,191	108,347	111,598	114,945
	Auto Mechanic	2	25,6394	97,619	107,070	106,660	109,860	113,155	116,550	120,047
	Heavy Motor Equipment Operator	1	24,5499	49,655	51,260	51,064	52,596	54,174	55,799	57,473
	Motor Equipment Operator I	1	24,2458	48,952	50,625	50,431	51,944	53,503	55,108	56,761
	Recreation Attendant	3	24,2458	150,082	202,501	151,294	155,833	160,508	165,323	170,282
	Groundskeeper	3	24,2458	147,490	151,876	151,294	155,833	160,508	165,323	170,282
	Maintenance Worker	6	21,0029	354,586	306,978	262,116	269,980	278,079	286,421	295,014
	Part-Time Seasonal	2	11.83	-	-	20,821	21,445	22,089	22,751	23,434
	Part-Time Seasonal		8.36	48,803	55,000	35,829	36,546	37,642	38,771	39,934
	Laborer	2	18,7328	-	-	77,928	80,266	82,674	85,155	87,709
	Part-Time Clerk (280 hours)		11.83	-	3,249	3,312	3,412	3,514	3,620	3,728
	Estimated Overtime, Out-of-Title, Longevity			106,203	120,000	123,000	126,690	130,491	134,405	138,438
	<b>Total Parks Department</b>			<b>1,397,120</b>	<b>1,456,858</b>	<b>1,389,741</b>	<b>1,431,075</b>	<b>1,474,008</b>	<b>1,518,228</b>	<b>1,563,775</b>
A7140B.	<b><u>ADULT RECREATION</u></b>									
	Recreation Supervisor PT-80 hrs/season	2	22.70	2,548	5,448	3,500	3,605	3,713	3,825	3,939
	<b>Total Adult Recreation</b>			<b>2,548</b>	<b>5,448</b>	<b>3,500</b>	<b>3,605</b>	<b>3,713</b>	<b>3,825</b>	<b>3,939</b>
A7140C.	<b><u>WINTER RECREATION</u></b>									
	Recreation Specialist PT	6	22.70	1,719	7,378	8,500	8,755	9,018	9,288	9,567
	Recreation Supervisor-PT	0	-	661	1,703	-	-	-	-	-
	Recreation Attendant PT	4	7.87	2,351	2,046	2,000	2,060	2,122	2,185	2,251
	<b>Total Winter Recreation</b>			<b>4,731</b>	<b>11,127</b>	<b>10,500</b>	<b>10,815</b>	<b>11,139</b>	<b>11,474</b>	<b>11,818</b>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay 2011	Actual 2009	Budget 2010	Adopted 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
A7140D.	<b>SUMMER RECREATION</b>									
	Recreation Specialist PT Seasonal	1	\$ 15.92	\$ 4,411	\$ 3,502	\$ 3,502	\$ 3,607	\$ 3,715	\$ 3,827	\$ 3,942
	Recreation Attendant PT Seasonal	7	8.02	16,978	24,702	12,351	12,721	13,103	13,496	13,901
	Recreation Attendant PT Seasonal	7	8.26	14,393	19,723	12,720	13,102	13,495	13,900	14,317
	Recreation Supervisor PT Seasonal	5	17.93	-	-	18,050	18,050	18,592	18,592	19,149
	<b>Total Summer Recreation</b>			<b>35,781</b>	<b>47,927</b>	<b>46,623</b>	<b>47,480</b>	<b>48,905</b>	<b>49,815</b>	<b>51,308</b>
A7180.	<b>SWIMMING POOL</b>									
	Life Guard PT Seasonal (Senior)	1	3,547	3,344	3,444	3,547	3,653	3,763	3,876	3,992
	Life Guard PT Seasonal (Head)(450 hours)	3	10.85	10,552	14,364	14,648	15,087	15,540	16,006	16,486
	Life Guard PT Seasonal (450 hours)	11	9.98	44,018	62,275	24,163	24,888	25,635	26,404	27,196
	Life Guard PT Seasonal (450 hours)	10	10.18	-	2,917	32,642	33,621	34,630	35,669	36,739
	<b>Total Swimming Pool</b>			<b>57,914</b>	<b>83,000</b>	<b>75,000</b>	<b>77,249</b>	<b>79,567</b>	<b>81,954</b>	<b>84,413</b>
A7310.	<b>YOUTH BUREAU</b>									
	Executive Director Youth Board	1	35,666	33,986	34,967	35,666	46,374	47,765	49,198	50,674
	Program Coordinator Youth Bd RPT(1560hrs.)	1	16.24	18,351	24,835	25,334	26,094	26,877	27,684	28,514
	Part Time Clerk (676 Hrs.)		11.83	14,767	7,842	7,997	8,237	8,484	12,903	13,289
	Youth Activities Leader RPT (1560 Hrs.)		10.36	-	7,924	16,162	16,646	17,146	17,660	18,190
	Youth Activities Leader PT (988 Hrs.)		8.18	-	-	8,082	8,324	8,574	8,831	9,096
	Tutor (20 Hrs.)		15.76	-	1,236	315	325	334	344	355
	Longevity					613	925	1,000	1,075	1,450
	<b>Total Youth Bureau</b>			<b>67,104</b>	<b>76,804</b>	<b>94,169</b>	<b>106,926</b>	<b>110,181</b>	<b>117,696</b>	<b>121,568</b>
A7510.	<b>HISTORIAN</b>									
	Town Historian	1	7,116	6,771	6,976	7,116	7,329	7,549	7,775	8,009
	<b>Total Historian</b>			<b>6,771</b>	<b>6,976</b>	<b>7,116</b>	<b>7,329</b>	<b>7,549</b>	<b>7,775</b>	<b>8,009</b>
A7610.	<b>ADULT ACTIVITIES</b>									
	Van Driver (1200 hours)	1	11.83	13,267	13,920	14,196	14,622	15,061	15,512	15,978
	<b>Total Adult Activities</b>			<b>13,267</b>	<b>13,920</b>	<b>14,196</b>	<b>14,622</b>	<b>15,061</b>	<b>15,512</b>	<b>15,978</b>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay 2011	Actual 2009	Budget 2010	Adopted 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
A8010.	<b>ZONING</b>									
	Director of Community Development	1	\$ 71,717	\$ 66,928	\$ 69,628	\$ 71,717	\$ 75,300	\$ 78,300	\$ 81,400	\$ 85,000
	Jr. Planner	1	47,899	43,601	46,504	47,899	49,815	51,808	53,880	56,035
	Senior Clerk Typist	1	37,590	36,467	37,590	37,590	37,590	37,590	37,590	37,590
	Part-Time Clerk (250 hours)		11.83	3,916	2,900	2,958	3,046	3,138	3,232	3,329
	Other Part Time Help			-	9,990	-	-	-	-	-
	Part -Time Intern (425 hours)		12.06	-	5,024	5,126	5,279	5,438	5,601	5,769
	Longevity			850	1,775	1,775	2,125	3,300	3,850	4,125
	Overtime			692	1,000	1,000	1,000	1,000	1,000	1,000
	<b>Total Zoning</b>			<b>152,453</b>	<b>174,411</b>	<b>168,064</b>	<b>174,156</b>	<b>180,573</b>	<b>186,553</b>	<b>192,848</b>
A8012.	<b>BOARD OF APPEALS</b>									
	Chairman	1	1,065	1,065	1,065	1,065	1,065	1,065	1,065	1,065
	Vice Chairman	1	390	390	390	390	390	390	390	390
	Board Member-14 meetings	6	65/mtg	3,315	5,460	5,460	5,460	5,460	5,460	5,460
	<b>Total Board of Appeals</b>			<b>4,770</b>	<b>6,915</b>	<b>6,915</b>	<b>6,915</b>	<b>6,915</b>	<b>6,915</b>	<b>6,915</b>
A8020.	<b>PLANNING</b>									
	Executive Board Chairman	1	12,500	12,500	12,500	12,500	12,875	13,261	13,659	14,069
	1st Vice Chairman	1	2,203	2,203	2,203	2,203	2,269	2,337	2,407	2,479
	2nd Vice Chairman	1	1,775	1,775	1,775	1,775	1,828	1,883	1,940	1,998
	Board Member-30 meetings	7	65/mtg	8,683	13,650	13,650	13,650	13,650	13,650	13,650
	Special Meetings			-	1,000	1,000	1,000	1,000	1,000	1,000
	Chairman TEQR Board			-	1,065	-	-	-	-	-
	Board Member -12 meeetings			-	5,460	-	-	-	-	-
	<b>Total Planning</b>			<b>25,161</b>	<b>37,653</b>	<b>31,128</b>	<b>31,622</b>	<b>32,132</b>	<b>32,656</b>	<b>33,196</b>
<b>TOTAL SALARY SCHEDULE</b>				<b>\$ 3,994,506</b>	<b>\$ 4,298,724</b>	<b>\$ 4,237,008</b>	<b>\$ 4,356,989</b>	<b>\$ 4,478,202</b>	<b>\$ 4,603,199</b>	<b>\$ 4,728,638</b>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
HIGHWAY FUND - COMPUTATION OF TAX RATE

	<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
2011 Budget Appropriations	\$ 3,710,966	\$ 4,315,383	\$ 4,625,018	\$ 4,846,772	\$ 4,968,288	\$ 5,228,236	\$ 5,459,514
Less: Estimated Revenues	1,237,455	1,005,061	906,188	918,940	832,004	845,387	809,098
Appropriated Fund Balance	<u>-</u>	<u>490,000</u>	<u>750,000</u>	<u>772,500</u>	<u>795,675</u>	<u>819,545</u>	<u>844,132</u>
<b>TOTAL</b>	<u>\$ 1,237,455</u>	<u>\$ 1,495,061</u>	<u>\$ 1,656,188</u>	<u>\$ 1,691,440</u>	<u>\$ 1,627,679</u>	<u>\$ 1,664,933</u>	<u>\$ 1,653,230</u>
Amount to be Raised by Taxation	<u>\$ 2,473,511</u>	<u>\$ 2,820,322</u>	<u>\$ 2,968,830</u>	<u>\$ 3,155,332</u>	<u>\$ 3,340,609</u>	<u>\$ 3,563,303</u>	<u>\$ 3,806,284</u>
Assessed Valuation	\$ 2,797,511,628	\$2,966,428,216	\$3,007,592,681	\$ 3,097,820,461	\$ 3,190,755,075	\$3,286,477,728	\$ 3,385,072,059
Tax Rate Per \$1,000 of Assessed Valuation	\$ 0.884183	\$ 0.950747	<u>\$ 0.987112</u>	\$ 1.018565	\$ 1.046965	\$ 1.084232	\$ 1.124432



TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
HIGHWAY FUND - ESTIMATED REVENUES

Account Number	<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
	<u>TAX ITEMS</u>						
	<u>REAL PROPERTY TAX ITEMS</u>						
DA1081. Payment in Lieu of Taxes	\$ 27,771	\$ 23,581	\$ 37,921	\$ 38,300	\$ 38,683	\$ 39,070	\$ 39,461
	<u>DEPARTMENTAL INCOME</u>						
DA2302. Services Other Governments	301,710	302,373	317,492	323,842	330,319	336,925	343,664
	<u>USE OF MONEY AND PROPERTY</u>						
DA2401. Interest Earnings	19,760	50,000	20,000	20,600	21,218	21,855	22,510
	<u>STATE AID</u>						
DA3501. Consolidated Highway Aid	136,846	136,607	137,000	141,110	145,343	149,704	154,195
DA2770. Fuel Reimbursement	-	42,500	43,775	45,088	46,441	47,834	49,269
DA5031. Interfund Transfer from General	<u>751,368</u>	<u>450,000</u>	<u>350,000</u>	<u>350,000</u>	<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
<b>TOTAL HIGHWAY FUND ESTIMATED REVENUES</b>	<b><u>\$ 1,237,455</u></b>	<b><u>\$ 1,005,061</u></b>	<b><u>\$ 906,188</u></b>	<b><u>\$ 918,940</u></b>	<b><u>\$ 832,004</u></b>	<b><u>\$ 845,387</u></b>	<b><u>\$ 809,098</u></b>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
HIGHWAY FUND APPROPRIATIONS

Account Number		<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
DA5110.	<b>HIGHWAY GENERAL REPAIRS</b>							
.1	<u>Personal Services</u>	\$ 682,478	\$ 728,981	725,848	\$ 747,623	\$ 770,052	\$ 793,154	\$ 816,948
.2	<u>EQUIPMENT</u>							
.250	Equipment	-	-	-	-	-	-	-
	<b>Total Equipment</b>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
.4	<u>Contractual Expenses</u>							
.413	Resurfacing Materials	338,813	361,725	372,577	391,206	410,766	431,304	452,870
.416	Gas and Oil	112,878	185,400	185,400	194,670	204,404	214,624	225,355
.429	Other Unclassified-Grates,Pipe	9,563	9,785	10,079	10,583	11,112	11,668	12,251
.433	Equipment Rental	(24,870)	16,995	17,505	18,380	19,299	20,264	21,277
.435	Small Tools	13,997	21,218	21,218	22,279	23,393	24,562	25,791
	<b>Total Contractual Expenses</b>	<u>\$ 450,380</u>	<u>\$ 595,123</u>	<u>606,779</u>	<u>\$ 637,118</u>	<u>\$ 668,974</u>	<u>\$ 702,423</u>	<u>\$ 737,544</u>
	<b>TOTAL GENERAL REPAIRS</b>	<u>\$ 1,132,858</u>	<u>\$ 1,324,104</u>	<u>\$ 1,332,627</u>	<u>\$ 1,384,741</u>	<u>\$ 1,439,026</u>	<u>\$ 1,495,576</u>	<u>\$ 1,554,492</u>
DA5110A.	<u>CONSOLIDATED HIGHWAY IMPROVEMENT PROGRAM</u>							
.4	<u>Contractual Expenses</u>							
.413	Resurfacing Materials	132,628	132,628	133,434	140,106	147,111	154,467	162,190
.429	Other Unclassified	3,978	3,978	4,127	4,333	4,550	4,778	5,016
	<b>Total Contractual Expenses</b>	<u>\$ 136,606</u>	<u>\$ 136,606</u>	<u>\$ 137,561</u>	<u>\$ 144,439</u>	<u>\$ 151,661</u>	<u>\$ 159,244</u>	<u>\$ 167,206</u>
	<b>TOTAL CONSOLIDATED HWY IMPROVEMENT PROGRAM</b>	<u>\$ 136,606</u>	<u>\$ 136,606</u>	<u>\$ 137,561</u>	<u>\$ 144,439</u>	<u>\$ 151,661</u>	<u>\$ 159,244</u>	<u>\$ 167,206</u>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
HIGHWAY FUND APPROPRIATIONS

Account Number	<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
DA5120.	<u>BRIDGES FUND</u>						
.1	\$ -	\$ 6,000	\$ 6,000	\$ 6,180	\$ 6,365	\$ 6,556	\$ 6,753
.4	<u>Contractual Expenses</u>						
.479	-	6,180	6,180	6,489	6,813	7,154	7,512
	<u>\$ -</u>	<u>\$ 6,180</u>	<u>\$ 6,180</u>	<u>\$ 6,489</u>	<u>\$ 6,813</u>	<u>\$ 7,154</u>	<u>\$ 7,512</u>
	<b>Total Contractual Expenses</b>						
<b>TOTAL BRIDGES FUND</b>	<u>\$ -</u>	<u>\$ 12,180</u>	<u>\$ 12,180</u>	<u>\$ 12,669</u>	<u>\$ 13,179</u>	<u>\$ 13,710</u>	<u>\$ 14,265</u>
DA5130.	<u>MACHINERY</u>						
.1	\$ 227,696	\$ 260,000	\$ 260,000	\$ 267,800	\$ 275,834	\$ 284,109	\$ 292,632
.2	<u>EQUIPMENT</u>						
.279	19,896	42,000	55,000	57,750	60,638	63,669	66,853
	<u>\$ 19,896</u>	<u>\$ 42,000</u>	<u>\$ 55,000</u>	<u>\$ 57,750</u>	<u>\$ 60,638</u>	<u>\$ 63,669</u>	<u>\$ 66,853</u>
	<b>Total Equipment</b>						
.4	<u>Contractual Expenses</u>						
.402	1,705	3,090	3,200	3,360	3,528	3,704	3,890
.452	160,064	154,500	164,000	172,200	180,810	189,851	199,343
	<u>\$ 161,769</u>	<u>\$ 157,590</u>	<u>\$ 167,200</u>	<u>\$ 175,560</u>	<u>\$ 184,338</u>	<u>\$ 193,555</u>	<u>\$ 203,233</u>
	<b>Total Contractual Expenses</b>						
<b>TOTAL MACHINERY</b>	<u>\$ 409,361</u>	<u>\$ 459,590</u>	<u>\$ 482,200</u>	<u>\$ 501,110</u>	<u>\$ 520,810</u>	<u>\$ 541,333</u>	<u>\$ 562,718</u>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
HIGHWAY FUND APPROPRIATIONS

Account Number	<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
<b>SNOW AND MISCELLANEOUS</b>							
DA5140E.	<u>MISCELLANEOUS (OTHER)</u>						
.4	<u>Contractual Expenses</u>						
.470	\$ 6,089	\$ 6,800	\$ 7,004	\$ 7,354	\$ 7,722	\$ 8,108	\$ 8,513
.479	-	400	412	433	454	477	501
	<u>\$ 6,089</u>	<u>\$ 7,200</u>	<u>\$ 7,416</u>	<u>\$ 7,787</u>	<u>\$ 8,176</u>	<u>\$ 8,585</u>	<u>\$ 9,014</u>
	<b>Total Contractual Expenses</b>						
<b>TOTAL MISCELLANEOUS (OTHER)</b>	<b><u>\$ 6,089</u></b>	<b><u>\$ 7,200</u></b>	<b><u>\$ 7,416</u></b>	<b><u>\$ 7,787</u></b>	<b><u>\$ 8,176</u></b>	<b><u>\$ 8,585</u></b>	<b><u>\$ 9,014</u></b>
DA5142.	<u>SNOW REMOVAL</u>						
.1	\$ 688,837	\$ 728,982	\$ 725,847	\$ 725,847	\$ 725,847	\$ 725,847	\$ 725,847
.4	<u>Contractual Expenses</u>						
.415	253,483	272,838	283,752	297,940	312,837	328,478	344,902
.429	11,968	12,463	12,837	13,479	14,153	14,860	15,603
.433	-	10,300	10,300	10,609	10,927	11,255	11,593
	<u>\$ 265,450</u>	<u>\$ 295,601</u>	<u>\$ 306,889</u>	<u>\$ 322,027</u>	<u>\$ 337,917</u>	<u>\$ 354,594</u>	<u>\$ 372,099</u>
	<b>Total Contractual Expenses</b>						
<b>TOTAL SNOW REMOVAL</b>	<b><u>\$ 954,287</u></b>	<b><u>\$ 1,024,583</u></b>	<b><u>\$ 1,032,736</u></b>	<b><u>\$ 1,047,874</u></b>	<b><u>\$ 1,063,764</u></b>	<b><u>\$ 1,080,441</u></b>	<b><u>\$ 1,097,946</u></b>
<b>TOTAL SNOW REMOVAL AND MISCELLANEOUS</b>	<b><u>\$ 960,376</u></b>	<b><u>\$ 1,031,783</u></b>	<b><u>\$ 1,040,152</u></b>	<b><u>\$ 1,055,661</u></b>	<b><u>\$ 1,071,940</u></b>	<b><u>\$ 1,089,026</u></b>	<b><u>\$ 1,106,960</u></b>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
HIGHWAY FUND APPROPRIATIONS

Account Number	<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
<b><u>UNDISTRIBUTED</u></b>							
<b><u>EMPLOYEE BENEFITS</u></b>							
DA9010.8 New York State Retirement	\$ 126,846	\$ 242,000	\$ 350,000	\$ 381,500	\$ 415,835	\$ 453,260	\$ 494,054
DA9030.8 Social Security	124,904	168,405	165,000	169,950	175,049	180,300	185,709
DA9040.8 Comp. Insurance	57,383	80,000	80,000	82,400	84,872	87,418	90,041
DA9055.8 Disability Insurance	715	3,000	2,500	2,575	2,652	2,732	2,814
DA9060.8 Health Insurance	471,543	559,165	609,490	700,914	806,051	918,898	1,038,354
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 781,391</b>	<b>\$ 1,052,570</b>	<b>\$ 1,206,990</b>	<b>\$ 1,337,339</b>	<b>\$ 1,484,458</b>	<b>\$ 1,642,608</b>	<b>\$ 1,810,971</b>
DA9100.8 Erie County Petitions	<b>\$ 368</b>	<b>\$ 727</b>	<b>\$ 2,242</b>	<b>\$ 2,309</b>	<b>\$ 2,379</b>	<b>\$ 2,450</b>	<b>\$ 2,523</b>
<b><u>DEBT SERVICE</u></b>							
DA9710.6 Serial Bonds - Principal	221,100	232,100	233,100	239,000	124,000	128,100	131,100
DA9710.7 Serial Bonds - Interest	68,906	60,874	52,450	43,988	35,320	30,672	25,214
DA9610.6 BAN - Principal	-	-	95,000	95,000	95,000	95,000	53,549
DA9610.7 BAN - Interest	-	4,849	30,516	30,516	30,516	30,516	30,516
<b>TOTAL DEBT SERVICE</b>	<b>\$ 290,006</b>	<b>\$ 297,823</b>	<b>\$ 411,066</b>	<b>\$ 408,504</b>	<b>\$ 284,836</b>	<b>\$ 284,288</b>	<b>\$ 240,379</b>
<b>TOTAL HIGHWAY FUND APPROPRIATIONS</b>	<b>\$ 3,710,966</b>	<b>\$ 4,315,383</b>	<b>\$ 4,625,018</b>	<b>\$ 4,846,772</b>	<b>\$ 4,968,288</b>	<b>\$ 5,228,236</b>	<b>\$ 5,459,514</b>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
HIGHWAY FUND SALARY SCHEDULE

	Number of Persons	Rate of Pay <u>2011</u>	Actual <u>2009</u>	Budget <u>2010</u>	Adopted <u>2011</u>	Projected <u>2012</u>	Projected <u>2013</u>	Projected <u>2014</u>	Projected <u>2015</u>
Auto Mechanic Crew Chief	1	26.6528	53,805	55,651	55,438	57,101	58,814	60,578	62,396
Auto Mechanic	1	25.6394	52,138	53,535	53,330	54,930	56,578	58,275	60,023
Working Crew Chief	3	25.5887	156,114	160,288	159,673	164,464	169,398	174,480	179,714
Heavy Motor Equipment Operator	6	24.5499	300,643	307,561	306,383	315,574	325,041	334,793	344,836
Motor Equipment Operator I	6	24.2458	296,580	303,751	302,588	311,665	321,015	330,646	340,565
Assistant Auto Mechanic	2	24.2458	98,215	101,250	100,863	103,888	107,005	110,215	113,522
Maintenance Workers	14	21.0029	601,303	613,957	611,604	629,953	648,851	668,317	688,366
Laborer	1	19.2985		40,295	40,141	41,345	42,586	43,863	45,179
Labor-Part Time	10	8.36	14,177	53,320	53,320	54,920	56,567	58,264	60,012
Estimated Overtime, Out of Title			124,563	196,730	196,730	202,632	208,711	214,972	221,421
Longevity			<u>23,925</u>	<u>27,625</u>	<u>27,625</u>	<u>28,454</u>	<u>29,307</u>	<u>30,187</u>	<u>31,092</u>
<b>TOTAL HIGHWAY FUND SALARY SCHEDULE</b>			<b><u>\$ 1,721,464</u></b>	<b><u>\$1,913,963</u></b>	<b><u>\$ 1,907,695</u></b>	<b><u>\$ 1,964,925</u></b>	<b><u>\$2,023,873</u></b>	<b><u>\$ 2,084,589</u></b>	<b><u>\$ 2,147,127</u></b>
		DA5110	General Repairs		\$ 725,848				
		DA5120	Bridge		6,000				
		DA5130	Machinery		260,000				
		DA5142	Snow Removal		725,847				
			Allocated to Drainage District		<u>190,000</u>				
<b>TOTAL</b>					<b><u>\$ 1,907,695</u></b>				

TOWN OF CLARENCE, NEW YORK  
 2011 BUDGET  
 COMMUNITY DEVELOPMENT FUND

Account Number	<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
<b><u>COMMUNITY DEVELOPMENT</u></b>							
<u>ESTIMATED REVENUES</u>							
CD2763 Community Development Act	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -
<u>APPROPRIATIONS</u>							
CD8663.41 Public Works, Facilities, Studies, Etc.	-	25,000	25,000	-	-	-	-

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
SPECIAL DISTRICTS  
COMPUTATION OF TAX RATE

	<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
<b><u>CENTRAL ALARM</u></b>							
Budget Appropriations	\$ 193,816	\$ 247,384	\$ 241,799	\$ 256,298	\$ 271,667	\$ 287,957	\$ 305,225
Less: Estimated Revenues	-	-	-	-	-	-	-
Appropriated Fund Balance	-	2,000	2,000	2,000	2,000	2,000	2,000
Amount to be Raised by Taxation	<b><u>\$ 193,816</u></b>	<b><u>\$ 245,384</u></b>	<b><u>\$ 239,799</u></b>	<b><u>\$ 254,298</u></b>	<b><u>\$ 269,667</u></b>	<b><u>\$ 285,957</u></b>	<b><u>\$ 303,225</u></b>
Assessed Valuation	\$ 3,028,402,517	\$ 3,114,828,079	\$ 3,157,247,279	\$ 3,188,819,752	\$ 3,220,707,949	\$3,252,915,029	\$ 3,285,444,179
Tax Rate per \$1,000 Assessed Valuation	\$ 0.063999	\$ 0.078779	\$ 0.075952	\$ 0.079747	\$ 0.083729	\$ 0.087908	\$ 0.092293
<b><u>AQUATIC GROWTH CONTROL DISTRICT</u></b>							
Budget Appropriations	\$ 2,969	\$ 3,800	\$ 4,000	\$ 4,120	\$ 4,244	\$ 4,371	\$ 4,502
Less: Estimated Revenues	-	-	-	-	-	-	-
Appropriated Fund Balance	-	700	900	500	500	500	500
Amount to be Raised by Taxation	<b><u>\$ 2,656</u></b>	<b><u>\$ 3,100</u></b>	<b><u>\$ 3,100</u></b>	<b><u>\$ 3,620</u></b>	<b><u>\$ 3,744</u></b>	<b><u>\$ 3,871</u></b>	<b><u>\$ 4,002</u></b>
Number of Units	39	39	39	39	39	39	39
Tax Rate per Unit	\$ 68.102564	\$ 79.487179	\$ 79.487179	\$ 92.820513	\$ 95.989744	\$ 99.254051	\$ 102.616288



TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
SPECIAL DISTRICTS  
COMPUTATION OF TAX RATE

	<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
<b><u>TOWNWIDE DRAINAGE DISTRICT</u></b>							
Budget Appropriations-O & M	\$ 213,234	\$ 406,057	\$ 412,497	\$ 428,815	\$ 445,819	\$ 463,541	\$ 482,012
Less: Estimated Revenues	5,962	-	-	-	-	-	-
Appropriated Fund Balance	-	5,000	10,000	5,000	5,000	5,000	5,000
Amount to be Raised by Taxation-O & M	<b><u>\$ 207,272</u></b>	<b><u>\$ 401,057</u></b>	<b><u>\$ 402,497</u></b>	<b><u>\$ 423,815</u></b>	<b><u>\$ 440,819</u></b>	<b><u>\$ 458,541</u></b>	<b><u>\$ 477,012</u></b>
Assessed Valuation	\$ 3,039,278,914	\$ 3,124,790,017	\$ 3,165,502,977	\$ 3,156,037,917	\$ 3,187,598,296	\$3,219,474,279	\$ 3,251,669,022
Tax Rate per \$1,000 Assessed Valuation	\$ 0.061786	\$ 0.122073	\$ 0.122530	\$ 0.128049	\$ 0.132094	\$ 0.136268	\$ 0.140577
Frontage	1,948,841	1,960,345	1,961,630	1,968,692	1,975,779	1,982,892	1,990,030
Rate per Front Foot	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01
<b><u>FIRE PROTECTION DISTRICT - CLARENCE CENTER</u></b>							
Budget Appropriations	\$ 873,806	\$ 921,170	\$ 948,687	\$ 952,734	\$ 985,755	\$ 985,456	\$ 1,020,484
Less: Estimated Revenues	-	-	-	-	-	-	-
Appropriated Fund Balance	-	-	-	-	-	-	-
Amount to be Raised by Taxation	<b><u>\$ 873,806</u></b>	<b><u>\$ 921,170</u></b>	<b><u>\$ 948,687</u></b>	<b><u>\$ 952,734</u></b>	<b><u>\$ 985,755</u></b>	<b><u>\$ 985,456</u></b>	<b><u>\$ 1,020,484</u></b>
Assessed Valuation	\$ 877,154,765	\$ 908,655,324	\$ 925,990,905	\$ 917,741,877	\$ 926,919,296	\$ 936,188,489	\$ 945,550,374
Tax Rate per \$1,000 Assessed Valuation	\$ 0.996182	\$ 1.013773	\$ 1.024510	\$ 1.038128	\$ 1.063474	\$ 1.052626	\$ 1.079248

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
SPECIAL DISTRICTS  
COMPUTATION OF TAX RATE

	<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
<b><u>FIRE PROTECTION DISTRICT - RAPIDS</u></b>							
Budget Appropriations	\$ 38,588	\$ 40,500	\$ 40,500	\$ 41,715	\$ 42,966	\$ 44,255	\$ 45,583
Less: Estimated Revenues	-	-	-	-	-	-	-
Appropriated Fund Balance	-	-	-	-	-	-	-
Amount to be Raised by Taxation	<b><u>\$ 38,588</u></b>	<b><u>\$ 40,500</u></b>	<b><u>\$ 40,500</u></b>	<b><u>\$ 41,715</u></b>	<b><u>\$ 42,966</u></b>	<b><u>\$ 44,255</u></b>	<b><u>\$ 45,583</u></b>
Assessed Valuation	\$ 56,508,016	\$ 59,179,526	\$ 61,045,468	\$ 61,655,923	\$ 62,272,482	\$ 62,895,207	\$ 63,524,159
Tax Rate per \$1,000 Assessed Valuation	\$ 0.682877	\$ 0.684358	\$ 0.663440	\$ 0.676577	\$ 0.689975	\$ 0.703638	\$ 0.717571
<b><u>FIRE PROTECTION DISTRICT - SWORMVILLE</u></b>							
Budget Appropriations	\$ 247,702	\$ 268,088	\$ 292,892	\$ 277,809	\$ 288,019	\$ 289,494	\$ 300,433
Less: Estimated Revenues	-	-	-	-	-	-	-
Deficit Fund Balance Appropriation	-	-	-	-	-	-	-
Amount to be Raised by Taxation	<b><u>\$ 247,702</u></b>	<b><u>\$ 268,088</u></b>	<b><u>\$ 292,892</u></b>	<b><u>\$ 277,809</u></b>	<b><u>\$ 288,019</u></b>	<b><u>\$ 289,494</u></b>	<b><u>\$ 300,433</u></b>
Assessed Valuation	\$ 218,556,192	\$ 221,900,389	\$ 224,071,345	\$ 224,119,393	\$ 226,360,587	\$ 228,624,193	\$ 230,910,435
Tax Rate per \$1,000 Assessed Valuation	\$ 1.133356	\$ 1.208146	\$ 1.307136	\$ 1.239556	\$ 1.272390	\$ 1.266243	\$ 1.301081

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
SPECIAL DISTRICTS  
COMPUTATION OF TAX RATE

	<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
<b><u>FIRE PROTECTION DISTRICT - EAST AMHERST</u></b>							
Budget Appropriations	\$ 300,270	\$ 324,065	\$ 332,121	\$ 329,979	\$ 341,400	\$ 341,772	\$ 353,895
Less: Estimated Revenues	-	-	-	-	-	-	-
Deficit Fund Balance Appropriation	-	-	-	-	-	-	-
Amount to be Raised by Taxation	<b><u>\$ 300,270</u></b>	<b><u>\$ 324,065</u></b>	<b><u>\$ 332,121</u></b>	<b><u>\$ 329,979</u></b>	<b><u>\$ 341,400</u></b>	<b><u>\$ 341,772</u></b>	<b><u>\$ 353,895</u></b>
Assessed Valuation	\$ 529,886,808	\$ 533,514,832	\$ 535,473,221	\$ 538,849,980	\$ 540,827,953	\$ 544,238,480	\$ 546,236,233
Tax Rate per \$1,000 Assessed Valuation	\$ 0.566668	\$ 0.607415	\$ 0.620238	\$ 0.612376	\$ 0.631255	\$ 0.627982	\$ 0.647878
<b><u>FIRE PROTECTION DISTRICT - HARRIS HILL</u></b>							
Budget Appropriations	\$ 844,934	\$ 829,324	\$ 895,931	\$ 856,702	\$ 885,361	\$ 877,721	\$ 907,851
Less: Estimated Revenues	-	-	-	-	-	-	-
Deficit Fund Balance Appropriation	-	-	-	-	-	-	-
Amount to be Raised by Taxation	<b><u>\$ 844,934</u></b>	<b><u>\$ 829,324</u></b>	<b><u>\$ 895,931</u></b>	<b><u>\$ 856,702</u></b>	<b><u>\$ 885,361</u></b>	<b><u>\$ 877,721</u></b>	<b><u>\$ 907,851</u></b>
Assessed Valuation	\$ 771,962,645	\$ 797,297,862	\$ 810,709,044	\$ 805,270,841	\$ 818,816,134	\$ 813,323,549	\$ 827,004,296
Tax Rate per \$1,000 Assessed Valuation	\$ 1.094527	\$ 1.040168	\$ 1.105120	\$ 1.063868	\$ 1.081270	\$ 1.079179	\$ 1.097758

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
SPECIAL DISTRICTS  
COMPUTATION OF TAX RATE

	<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
<b><u>LIGHTING DISTRICT NO. 1</u></b>							
Budget Appropriations	\$ 7,407	\$ 8,500	\$ 8,000	\$ 8,080	\$ 8,161	\$ 8,242	\$ 8,325
Less: Estimated Revenues	181	-	-	-	-	-	-
Appropriated Fund Balance	<u>-</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
Amount to be Raised by Taxation	<b><u>\$ 7,226</u></b>	<b><u>\$ 8,000</u></b>	<b><u>\$ 7,500</u></b>	<b><u>\$ 7,580</u></b>	<b><u>\$ 7,661</u></b>	<b><u>\$ 7,742</u></b>	<b><u>\$ 7,825</u></b>
Number of Units	28	28	28	28	28	28	28
Tax Rate per Unit	\$ 258.07	\$ 285.71	\$ 267.86	\$ 270.71	\$ 273.60	\$ 276.51	\$ 279.46
<b><u>LIGHTING DISTRICT NO. 2</u></b>							
Budget Appropriations	\$ 4,110	\$ 5,500	\$ 5,000	\$ 5,050	\$ 5,101	\$ 5,152	\$ 5,203
Less: Estimated Revenues	97	-	-	-	-	-	-
Appropriated Fund Balance	<u>-</u>	<u>500</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>
Amount to be Raised by Taxation	<b><u>\$ 4,013</u></b>	<b><u>\$ 5,000</u></b>	<b><u>\$ 4,600</u></b>	<b><u>\$ 4,650</u></b>	<b><u>\$ 4,701</u></b>	<b><u>\$ 4,752</u></b>	<b><u>\$ 4,803</u></b>
Number of Units	13	13	13	13	13	13	13
Tax Rate per Unit	\$ 308.69	\$ 384.62	\$ 353.85	\$ 357.69	\$ 361.58	\$ 365.50	\$ 369.46

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
SPECIAL DISTRICTS  
COMPUTATION OF TAX RATE

	<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
<b><u>SEWER DISTRICT NO. 2</u></b>							
Budget Appropriations-O & M	\$ 240,117	\$ 317,430	\$ 373,900	\$ 392,460	\$ 411,959	\$ 432,431	\$ 453,924
Less: Estimated Revenues	18,605	5,000	3,500	3,535	3,570	3,606	3,642
Appropriated Fund Balance	-	20,000	35,000	20,000	20,000	20,000	20,000
Amount to be Raised by Taxation-O & M	<b><u>\$ 221,512</u></b>	<b><u>\$ 292,430</u></b>	<b><u>\$ 335,400</u></b>	<b><u>\$ 368,925</u></b>	<b><u>\$ 388,389</u></b>	<b><u>\$ 408,825</u></b>	<b><u>\$ 430,282</u></b>
Equivalent Dwelling Units	1,120.66	1,161.66	1,160.66	1,172.27	1,183.99	1,195.83	1,207.79
Rate per Equivalent Dwelling Unit	\$ 197.662262	\$ 251.734587	\$ 288.973515	\$ 314.711176	\$ 328.034148	\$ 341.875578	\$ 356.256053
Amount to be Raised by Taxation-Debt Service	<b><u>\$ 55,156</u></b>	<b><u>\$ 51,719</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
Assessed Valuation	\$ 245,781,975	\$ 267,806,715	\$ 272,770,760	\$ 275,498,468	\$ 278,253,452	\$ 281,035,987	\$ 283,846,347
Tax Rate per \$1,000 Assessed Valuation	\$ 0.224411	\$ 0.193121	\$ -	\$ -	-	-	-
<b><u>SEWER DISTRICT NO. 6</u></b>							
Budget Appropriations	\$ 64,734	\$ 81,100	\$ 91,325	\$ 95,841	\$ 100,583	\$ 105,562	\$ 110,791
Less: Estimated Revenues	11,239	5,100	3,600	3,654	3,709	3,764	3,821
Appropriated Fund Balance	-	2,500	12,000	2,000	1,700	1,500	1,200
Amount to be Raised by Taxation	<b><u>\$ 53,495</u></b>	<b><u>\$ 73,500</u></b>	<b><u>\$ 75,725</u></b>	<b><u>\$ 90,187</u></b>	<b><u>\$ 95,175</u></b>	<b><u>\$ 100,298</u></b>	<b><u>\$ 105,770</u></b>
Equivalent Dwelling Units	229.50	276.50	294.50	298.92	303.40	307.95	312.57
Rate per Equivalent Dwelling Units	\$ 233.092723	\$ 265.822785	\$ 257.130730	\$ 301.712847	\$ 313.691847	\$ 325.693434	\$ 338.385525

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
SPECIAL DISTRICTS  
COMPUTATION OF TAX RATE

	<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
<b><u>SEWER DISTRICT NO. 7</u></b>							
Budget Appropriations-O & M	\$ 22,412	\$ 23,900	\$ 24,995	\$ 26,195	\$ 27,454	\$ 28,777	\$ 30,166
Less: Estimated Revenues	624	120	120	300	300	300	300
Appropriated Fund Balance	<u>-</u>	<u>3,500</u>	<u>4,000</u>	<u>3,000</u>	<u>2,800</u>	<u>2,600</u>	<u>2,400</u>
Amount to be Raised by Taxation-O & M	<b><u>\$ 21,788</u></b>	<b><u>\$ 20,280</u></b>	<b><u>\$ 20,875</u></b>	<b><u>\$ 22,895</u></b>	<b><u>\$ 24,354</u></b>	<b><u>\$ 25,877</u></b>	<b><u>\$ 27,466</u></b>
Equivalent Dwelling Units	79	79	79	79	79	79	79
Rate per Equivalent Dwelling Unit	\$ 275.801266	\$ 256.708861	\$ 264.240506	\$ 289.806962	\$ 308.284652	\$ 327.559644	\$ 347.671803
<b><u>SEWER DISTRICT NO. 9</u></b>							
Budget Appropriations-O & M	\$ 42,161	\$ 138,850	\$ 151,879	\$ 159,423	\$ 167,344	\$ 175,661	\$ 184,394
Less: Estimated Revenues	18,292	5,000	6,000	6,120	6,242	6,367	6,495
Appropriated Fund Balance	<u>-</u>	<u>3,500</u>	<u>10,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,500</u>	<u>2,500</u>
Amount to be Raised by Taxation-O & M	<b><u>\$ 23,869</u></b>	<b><u>\$ 130,350</u></b>	<b><u>\$ 135,879</u></b>	<b><u>\$ 151,303</u></b>	<b><u>\$ 159,102</u></b>	<b><u>\$ 166,794</u></b>	<b><u>\$ 175,400</u></b>
Equivalent Dwelling Units	381.91	499.71	563.71	600.71	600.71	600.71	600.71
Rate per Equivalent Dwelling Unit	\$ 62.499228	\$ 260.851294	\$ 241.044154	\$ 251.873533	\$ 264.856083	\$ 277.661524	\$ 291.987439
Amount to be Raised by Taxation-Debt Service	<b><u>\$ 48,200</u></b>	<b><u>\$ 71,944</u></b>	<b><u>\$ 71,506</u></b>	<b><u>\$ 71,517</u></b>	<b><u>\$ 71,527</u></b>	<b><u>\$ 71,538</u></b>	<b><u>\$ 71,550</u></b>
Assessed Valuation	\$ 34,253,100	\$ 48,337,300	\$ 57,730,000	\$ 74,143,000	\$ 74,884,430	\$ 75,633,274	\$ 76,389,607
Tax Rate per \$1,000 Assessed Valuation	\$ 1.407172	\$ 1.488374	<u>\$ 1.238628</u>	\$ 0.964575	\$ 0.955169	\$ 0.945860	\$ 0.936645

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
SPECIAL DISTRICTS  
COMPUTATION OF TAX RATE

	<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
<b><u>CONSOLIDATED WATER DISTRICT</u></b>							
Appropriations	\$ 422,682	\$ 425,700	\$ 420,800	\$ 426,205	\$ 431,784	\$ 437,550	\$ 443,519
Less: Estimated Revenues	11,063	2,800	2,400	2,424	2,448	2,473	2,497
Appropriated Fund Balance	-	19,000	-	-	-	-	-
Reserve for Debt	-	-	19,000	19,000	19,000	19,000	19,000
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
Amount to be Raised by Taxation-O & M	<b><u>\$ 411,619</u></b>	<b><u>\$ 403,900</u></b>	<b><u>\$ 399,400</u></b>	<b><u>\$ 404,781</u></b>	<b><u>\$ 410,336</u></b>	<b><u>\$ 416,077</u></b>	<b><u>\$ 422,021</u></b>
Amount to be Raised by Taxation-Debt Service	<b><u>\$ 161,536</u></b>	<b><u>\$ 159,117</u></b>	<b><u>\$ 160,097</u></b>	<b><u>\$ 165,422</u></b>	<b><u>\$ 154,233</u></b>	<b><u>\$ 154,346</u></b>	<b><u>\$ 148,865</u></b>
Assessed Valuation	\$ 3,008,388,983	\$ 3,094,122,030	\$ 3,136,762,005	\$ 3,168,129,625	\$ 3,199,810,921	\$3,231,809,031	\$ 3,264,127,121
1st 50 feet	600,741	603,191	605,706	609,946	614,216	618,515	622,845
Additional Frontage	1,361,452	1,363,050	1,363,275	1,370,091	1,376,942	1,383,827	1,390,746
Rate on Assessed Valuation	0.178272	0.170013	0.166540	0.168192	0.164689	0.164793	0.163226
Rate on 1st 50 feet	0.050000	0.050000	0.050000	0.050000	0.050000	0.050000	0.050000
Rate on Additional Frontage	0.005000	0.005000	0.005000	0.005000	0.005000	0.005000	0.005000
Amount to be Raised on Assessed Valuation	536,312	526,041	522,396	532,854	526,974	532,580	532,790
Amount to be Raised on 1st 50 feet	30,037	30,160	30,285	30,497	30,711	30,926	31,142
Amount to be Raised on Add'l Frontage	6,801	6,808	6,816	6,849	6,883	6,917	6,952
Total to be Raised	<b><u>\$ 573,150</u></b>	<b><u>\$ 563,009</u></b>	<b><u>\$ 559,497</u></b>	<b><u>\$ 570,200</u></b>	<b><u>\$ 564,568</u></b>	<b><u>\$ 570,423</u></b>	<b><u>\$ 570,884</u></b>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
CENTRAL ALARM

Account Number		<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
SA-1-3310.	<u>PUBLIC SAFETY</u>							
.4	<u>Contractual Expenses</u>							
.400	Contract with Town of Amherst	\$ 193,738	\$ 247,315	\$ 241,500	\$ 255,990	\$ 271,349	\$ 287,630	\$ 304,888
SA-1-9045.	<u>MISCELLANEOUS</u>							
.8	Erie County Petitions	78	69	299	308	317	327	337
<b>TOTAL CENTRAL ALARM APPROPRIATIONS</b>		<b><u>\$ 193,816</u></b>	<b><u>\$ 247,384</u></b>	<b><u>\$ 241,799</u></b>	<b><u>\$ 256,298</u></b>	<b><u>\$ 271,667</u></b>	<b><u>\$ 287,957</u></b>	<b><u>\$ 305,225</u></b>



TOWN OF CLARENCE, NEW YORK  
 2011 BUDGET  
 AQUATIC GROWTH CONTROL DISTRICT

Account Number		<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
SA-2-8540.	<u>HOME AND COMMUNITY SERVICES</u>							
.4	<u>Contractual Expenses</u>							
.415	Annual Maintenance	\$ 2,969	\$ 3,800	\$ 4,000	\$ 4,120	\$ 4,244	\$ 4,371	\$ 4,502
<b>TOTAL AQUATIC GROWTH CONTROL DISTRICT APPROPRIATIONS</b>		<b><u>\$ 2,969</u></b>	<b><u>\$ 3,800</u></b>	<b><u>\$ 4,000</u></b>	<b><u>\$ 4,120</u></b>	<b><u>\$ 4,244</u></b>	<b><u>\$ 4,371</u></b>	<b><u>\$ 4,502</u></b>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
TOWNWIDE DRAINAGE DISTRICT

Account Number		<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
SD-8540.	<u>MAINTENANCE</u>							
.1	Personal Services	\$ 97,435	\$ 190,000	\$ 190,000	\$ 195,700	\$ 201,571	\$ 207,618	\$ 213,847
.2	<u>Equipment</u>							
.210	Pipe and Miscellaneous Equipment	6,848	10,000	10,300	10,609	10,927	11,255	11,593
.4	<u>Contractual Expenses</u>							
.433	Equipment Rental	101,368	191,403	197,145	207,002	217,352	228,220	239,631
SD-9030	<u>Employee Benefits</u>							
.8	Town Share Social Security	7,441	14,535	14,535	14,971	15,420	15,883	16,359
SD-9800.	<u>MISCELLANEOUS</u>							
.8	Erie County Petitions	142	119	517	533	548	565	582
<b>TOTAL TOWNWIDE DRAINAGE DISTRICT APPROPRIATIONS- OPERATIONS AND MAINTENANCE</b>		<b><u>\$ 213,234</u></b>	<b><u>\$ 406,057</u></b>	<b><u>\$ 412,497</u></b>	<b><u>\$ 428,815</u></b>	<b><u>\$ 445,819</u></b>	<b><u>\$ 463,541</u></b>	<b><u>\$ 482,012</u></b>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
FIRE PROTECTION DISTRICTS

Account Number	<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
SF3410. <u>CLARENCE CENTER FIRE PROTECTION DISTRICT</u>							
.4 <u>Contractual Expenses</u>							
Fire Contract-Clarence Center	\$ 762,300	\$ 775,000	\$ 775,000	\$ 798,250	\$ 822,198	\$ 846,863	\$ 872,269
Fire Phones	1,437	1,986	1,831	1,886	1,943	2,001	2,061
Service Awards Program	110,069	144,140	135,852	152,598	161,615	136,592	146,153
Erie County Petitions	-	44	221	-	-	-	-
Workers Compensation	-	-	35,783	37,572	39,451	41,423	43,494
<b>TOTAL CLARENCE CENTER FIRE PROTECTION DISTRICT APPROPRIATIONS</b>	<b><u>\$ 873,806</u></b>	<b><u>\$ 921,170</u></b>	<b><u>\$ 948,687</u></b>	<b><u>\$ 952,734</u></b>	<b><u>\$ 985,755</u></b>	<b><u>\$ 985,456</u></b>	<b><u>\$ 1,020,484</u></b>
SF3410. <u>RAPIDS FIRE PROTECTION DISTRICT</u>							
.4 <u>Contractual Expenses</u>							
Fire Contract-Rapids	\$ 38,588	\$ 40,500	\$ 40,500	\$ 41,715	\$ 42,966	\$ 44,255	\$ 45,583
Erie County Petitions	-	-	-	-	-	-	-
<b>TOTAL RAPIDS FIRE PROTECTION DISTRICT APPROPRIATIONS</b>	<b><u>\$ 38,588</u></b>	<b><u>\$ 40,500</u></b>	<b><u>\$ 40,500</u></b>	<b><u>\$ 41,715</u></b>	<b><u>\$ 42,966</u></b>	<b><u>\$ 44,255</u></b>	<b><u>\$ 45,583</u></b>
SF3410. <u>SWORMVILLE FIRE PROTECTION DISTRICT</u>							
.4 <u>Contractual Expenses</u>							
Fire Contract-Swormville	\$ 206,650	\$ 212,849	\$ 212,849	\$ 219,234	\$ 225,812	\$ 232,586	\$ 239,563
Fire Phones	406	570	500	515	530	546	563
Service Awards Program	113,107	152,133	194,485	161,566	171,634	156,560	167,519
Erie County Petitions	-	-	102	-	-	-	-
Service Awards Program-Amherst Share	(72,461)	(97,464)	(123,626)	(103,507)	(109,957)	(100,198)	(107,212)
Workers Compensation	-	-	8,582	9,011	9,462	9,935	10,431
<b>TOTAL SWORMVILLE FIRE PROTECTION DISTRICT APPROPRIATIONS</b>	<b><u>\$ 247,702</u></b>	<b><u>\$ 268,088</u></b>	<b><u>\$ 292,892</u></b>	<b><u>\$ 277,809</u></b>	<b><u>\$ 288,019</u></b>	<b><u>\$ 289,494</u></b>	<b><u>\$ 300,433</u></b>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
FIRE PROTECTION DISTRICTS

Account Number	<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
SF3410. <u>EAST AMHERST FIRE PROTECTION DISTRICT</u>							
.4 <u>Contractual Expenses</u>							
Fire Contract-East Amherst	\$ 265,410	\$ 273,372	\$ 270,000	\$ 278,100	\$ 286,443	\$ 295,036	\$ 303,887
Service Awards Program	125,790	176,784	154,627	187,202	198,311	168,644	180,449
Service Awards Program-Amherst Share	(90,930)	(127,793)	(111,373)	(135,323)	(143,354)	(121,908)	(130,442)
Fire Phones	-	1,558	1,287	-	-	-	-
Erie County Petitions	-	144	450	-	-	-	-
Workers Compensation	-	-	17,130	17,986.50	18,885.83	19,830.12	20,821.62
<b>TOTAL EAST AMHERST FIRE PROTECTION DISTRICT APPROPRIATIONS</b>	<b><u>\$ 300,270</u></b>	<b><u>\$ 324,065</u></b>	<b><u>\$ 332,121</u></b>	<b><u>\$ 329,979</u></b>	<b><u>\$ 341,400</u></b>	<b><u>\$ 341,772</u></b>	<b><u>\$ 353,895</u></b>
SF3410. <u>HARRIS HILL FIRE PROTECTION DISTRICT</u>							
.4 <u>Contractual Expenses</u>							
Fire Contract-Harris Hill	\$ 756,402	\$ 715,855	\$ 715,855	\$ 737,331	\$ 759,451	\$ 782,234	\$ 805,701
Fire Phones	436	551	500	515	530	546	563
Service Awards Program	87,220	112,727	150,038	118,856	125,380	94,941	101,587
Erie County Petitions	876	191	251	-	-	-	-
Workers Compensation	-	-	29,287	30,751	32,289	33,903	35,599
<b>TOTAL HARRIS HILL FIRE PROTECTION DISTRICT APPROPRIATIONS</b>	<b><u>\$ 844,934</u></b>	<b><u>\$ 829,324</u></b>	<b><u>\$ 895,931</u></b>	<b><u>\$ 856,702</u></b>	<b><u>\$ 885,361</u></b>	<b><u>\$ 877,721</u></b>	<b><u>\$ 907,851</u></b>
<b>TOTAL FIRE PROTECTION DISTRICTS APPROPRIATION</b>	<b><u>\$ 2,305,300</u></b>	<b><u>\$ 2,383,147</u></b>	<b><u>\$ 2,510,131</u></b>	<b><u>\$ 2,458,938</u></b>	<b><u>\$ 2,543,502</u></b>	<b><u>\$ 2,538,699</u></b>	<b><u>\$ 2,628,245</u></b>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
LIGHTING DISTRICTS

Account Number		<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
	<b><u>LIGHTING DISTRICT NO. 1</u></b>							
SL-1-5182. .4	<u>TRANSPORTATION</u> <u>Contractual Expenses</u> Street Lighting	\$ 7,407	\$ 8,500	\$ 8,000	\$ 8,080	\$ 8,161	\$ 8,242	\$ 8,325
<b>TOTAL LIGHTING DISTRICT NO. 1 APPROPRIATIONS</b>		<b><u>\$ 7,407</u></b>	<b><u>\$ 8,500</u></b>	<b><u>\$ 8,000</u></b>	<b><u>\$ 8,080</u></b>	<b><u>\$ 8,161</u></b>	<b><u>\$ 8,242</u></b>	<b><u>\$ 8,325</u></b>
	<b><u>LIGHTING DISTRICT NO. 2</u></b>							
SL-3-5182. .4	<u>TRANSPORTATION</u> <u>Contractual Expenses</u> Street Lighting	\$ 4,110	\$ 5,500	\$ 5,000	\$ 5,050	\$ 5,101	\$ 5,152	\$ 5,203
<b>TOTAL LIGHTING DISTRICT NO. 2 APPROPRIATIONS</b>		<b><u>\$ 4,110</u></b>	<b><u>\$ 5,500</u></b>	<b><u>\$ 5,000</u></b>	<b><u>\$ 5,050</u></b>	<b><u>\$ 5,101</u></b>	<b><u>\$ 5,152</u></b>	<b><u>\$ 5,203</u></b>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
SEWER DISTRICTS

Account Number		<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
<b>SEWER DISTRICT NO. 2</b>								
SS-2-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>							
.2	<u>Equipment</u>							
.210	Equipment	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
.4	<u>Contractual Expenses</u>							
.434	Professional Services	236,556	312,730	369,288	387,752	407,140	427,497	448,872
.438	Utilities	3,561	3,700	3,600	3,708	3,819	3,934	4,052
	<b>Total Contractual Expenses</b>	<u>\$ 240,117</u>	<u>\$ 316,430</u>	<u>\$ 372,888</u>	<u>\$ 391,460</u>	<u>\$ 410,959</u>	<u>\$ 431,431</u>	<u>\$ 452,924</u>
<b>TOTAL SEWAGE TREATMENT AND DISPOSAL</b>		<u>\$ 240,117</u>	<u>\$ 317,430</u>	<u>\$ 373,888</u>	<u>\$ 392,460</u>	<u>\$ 411,959</u>	<u>\$ 432,431</u>	<u>\$ 453,924</u>
SS-2-9710.	<u>DEBT SERVICE</u>							
.6	Bond Principal	50,000	50,000	-	-	-	-	-
.7	Bond Interest	5,156	1,719	-	-	-	-	-
	<b>Total Debt Service</b>	<u>\$ 55,156</u>	<u>\$ 51,719</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
SS-2-9800.								
.8	Erie County Petitions	240	-	12	-	-	-	-
<b>TOTAL SEWER DISTRICT NO. 2 APPROPRIATIONS</b>		<u>\$ 295,513</u>	<u>\$ 369,149</u>	<u>\$ 373,900</u>	<u>\$ 392,460</u>	<u>\$ 411,959</u>	<u>\$ 432,431</u>	<u>\$ 453,924</u>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
SEWER DISTRICTS

Account Number	<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
<b><u>SEWER DISTRICT NO. 6</u></b>							
SS-6-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>						
.2	<u>Equipment</u>						
.210	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
.4	<u>Contractual Expenses</u>						
.434	64,734	80,100	90,325	94,841	99,583	104,562	109,791
	<b>Total Contractual Expenses</b>	<b>\$ 81,100</b>	<b>\$ 91,325</b>	<b>\$ 95,841</b>	<b>\$ 100,583</b>	<b>\$ 105,562</b>	<b>\$ 110,791</b>
<b>TOTAL SEWAGE TREATMENT AND DISPOSAL</b>	<b>\$ 64,734</b>	<b>\$ 81,100</b>	<b>\$ 91,325</b>	<b>\$ 95,841</b>	<b>\$ 100,583</b>	<b>\$ 105,562</b>	<b>\$ 110,791</b>
SS-6-9800.							
.8	Erie County Petitions						
	-	-	-	-	-	-	-
<b>TOTAL SEWER DISTRICT NO. 6 APPROPRIATIONS</b>	<b>\$ 64,734</b>	<b>\$ 81,100</b>	<b>\$ 91,325</b>	<b>\$ 95,841</b>	<b>\$ 100,583</b>	<b>\$ 105,562</b>	<b>\$ 110,791</b>
<b><u>SEWER DISTRICT NO. 7</u></b>							
SS-7-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>						
.2	<u>Equipment</u>						
.210	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
.4	<u>Contractual Expenses</u>						
.434	22,412	22,900	23,995	25,195	26,454	27,777	29,166
<b>TOTAL SEWAGE TREATMENT AND DISPOSAL</b>	<b>\$ 22,412</b>	<b>\$ 23,900</b>	<b>\$ 24,995</b>	<b>\$ 26,195</b>	<b>\$ 27,454</b>	<b>\$ 28,777</b>	<b>\$ 30,166</b>
<b>TOTAL SEWER DISTRICT NO. 7 OPERATIONS AND MAINTENANCE APPROPRIATIONS</b>	<b>\$ 22,412</b>	<b>\$ 23,900</b>	<b>\$ 24,995</b>	<b>\$ 26,195</b>	<b>\$ 27,454</b>	<b>\$ 28,777</b>	<b>\$ 30,166</b>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
SEWER DISTRICTS

Account Number		<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</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	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
.4	<u>Contractual Expenses</u>							
.434	Professional Services	42,161	137,850	150,879	158,423	166,344	174,661	183,394
<b>TOTAL SEWAGE TREATMENT AND DISPOSAL</b>		<b>\$ 42,161</b>	<b>\$ 138,850</b>	<b>\$ 151,879</b>	<b>\$ 159,423</b>	<b>\$ 167,344</b>	<b>\$ 175,661</b>	<b>\$ 184,394</b>
<b>TOTAL SEWER DISTRICT NO. 9 OPERATIONS AND MAINTENANCE APPROPRIATIONS</b>		<b>\$ 42,161</b>	<b>\$ 138,850</b>	<b>\$ 151,879</b>	<b>\$ 159,423</b>	<b>\$ 167,344</b>	<b>\$ 175,661</b>	<b>\$ 184,394</b>
SS-9-9710.	<u>DEBT SERVICE</u>							
.6	BAN Principal	-	52,000	48,000	48,000	48,000	48,000	48,000
.7	BAN Interest	28,560	19,944	23,156	23,156	23,156	23,156	23,156
	Total Debt Service:	\$ 28,560	\$ 71,944	\$ 71,156	\$ 71,156	\$ 71,156	\$ 71,156	\$ 71,156
SS-9-9800.								
.8	Erie County Petitions	19,442	19,442	350	361	371	382	394
<b>TOTAL SEWER DISTRICT NO. 9 DEBT SERVICE APPROPRIATIONS</b>		<b>\$ 48,002</b>	<b>\$ 91,386</b>	<b>\$ 71,506</b>	<b>\$ 71,517</b>	<b>\$ 71,527</b>	<b>\$ 71,538</b>	<b>\$ 71,550</b>
<b>TOTAL SEWER DISTRICT NO. 9 APPROPRIATIONS</b>		<b>\$ 90,164</b>	<b>\$ 230,236</b>	<b>\$ 223,385</b>	<b>\$ 230,939</b>	<b>\$ 238,871</b>	<b>\$ 247,200</b>	<b>\$ 255,944</b>



TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
CONSOLIDATED WATER DISTRICT-ESTIMATED REVENUES

Account Number	<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
SW2401. Interest Earnings	\$ 2,496	\$ 2,800	\$ 2,400	\$ 2,424	\$ 2,448	\$ 2,473	\$ 2,497
<b>TOTAL CONSOLIDATED WATER DISTRICT - ESTIMATED REVENUES</b>	<b><u>\$ 2,496</u></b>	<b><u>\$ 2,800</u></b>	<b><u>\$ 2,400</u></b>	<b><u>\$ 2,424</u></b>	<b><u>\$ 2,448</u></b>	<b><u>\$ 2,473</u></b>	<b><u>\$ 2,497</u></b>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
CONSOLIDATED WATER DISTRICT-APPROPRIATIONS

Account Number		<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
	<u>TRANSMISSION AND DISTRIBUTION</u>							
SW8340.								
.4	<u>Contractual Expenses</u>							
.433	Hydrant Rental	\$ 410,904	\$ 410,200	\$ 407,500	\$ 411,575	\$ 415,691	\$ 419,848	\$ 424,046
SW9060.	<u>EMPLOYEE BENEFITS</u>							
.8	Health Insurance	11,666	15,500	13,300	14,630	16,093	17,702	19,473
<b>TOTAL CONSOLIDATED WATER DISTRICT OPERATIONS AND MAINTENANCE APPROPRIATIONS</b>		<b><u>\$ 422,569</u></b>	<b><u>\$ 425,700</u></b>	<b><u>\$ 420,800</u></b>	<b><u>\$ 426,205</u></b>	<b><u>\$ 431,784</u></b>	<b><u>\$ 437,550</u></b>	<b><u>\$ 443,519</u></b>
SW9710.	<u>DEBT SERVICE</u>							
.6	Bond Principal	127,700	130,750	131,600	137,400	137,850	128,100	20,000
.7	Bond Interest	33,339	28,174	27,674	27,174	26,674	30,672	4,066
	<b>TOTAL DEBT SERVICE</b>	<b><u>\$ 161,039</u></b>	<b><u>\$ 158,924</u></b>	<b><u>\$ 159,274</u></b>	<b><u>\$ 164,574</u></b>	<b><u>\$ 164,524</u></b>	<b><u>\$ 158,772</u></b>	<b><u>\$ 24,066</u></b>
SW9800.	<u>MISCELLANEOUS</u>							
.8	Erie County Petitions	247	193	823	848	873	899	926
<b>TOTAL CONSOLIDATED WATER DISTRICT DEBT SERVICE APPROPRIATIONS</b>		<b><u>\$ 161,286</u></b>	<b><u>\$ 159,117</u></b>	<b><u>\$ 160,097</u></b>	<b><u>\$ 165,422</u></b>	<b><u>\$ 165,397</u></b>	<b><u>\$ 159,671</u></b>	<b><u>\$ 24,992</u></b>
<b>TOTAL CONSOLIDATED WATER DISTRICT APPROPRIATIONS</b>		<b><u>\$ 583,855</u></b>	<b><u>\$ 584,817</u></b>	<b><u>\$ 580,897</u></b>	<b><u>\$ 591,627</u></b>	<b><u>\$ 597,181</u></b>	<b><u>\$ 597,221</u></b>	<b><u>\$ 468,511</u></b>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
SPECIAL REVENUE-ESTIMATED REVENUES

Account <u>Number</u>	<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
CSR2089 - 1901 Special Revenue - Recreation Fees	\$ 18,450	\$ 16,000	\$ 10,000	\$ 10,100	\$ 10,201	\$ 10,303	\$ 10,406
CSR2401 - 1901 Recreation Fee Interest	297	350	250	253	255	258	260
<b>Total Recreation Fee Estimated Revenues</b>	<b><u>\$ 18,747</u></b>	<b><u>\$ 16,350</u></b>	<b><u>\$ 10,250</u></b>	<b><u>\$ 10,353</u></b>	<b><u>\$ 10,456</u></b>	<b><u>\$ 10,561</u></b>	<b><u>\$ 10,666</u></b>
CSR2089 - 1902 Special Revenue - Open Space Fees	\$ 36,865	\$ 32,100	\$ 21,000	\$ 21,210	\$ 21,422	\$ 21,636	\$ 21,853
CSR2401 - 1902 Open Space Fee Interest	3,619	4,900	3,200	3,232	3,264	3,297	3,330
<b>Total Open Space Fee Estimated Revenues</b>	<b><u>\$ 40,484</u></b>	<b><u>\$ 37,000</u></b>	<b><u>\$ 24,200</u></b>	<b><u>\$ 24,442</u></b>	<b><u>\$ 24,686</u></b>	<b><u>\$ 24,933</u></b>	<b><u>\$ 25,183</u></b>
<b>Total Special Revenue Estimated Revenues</b>	<b><u>\$ 59,231</u></b>	<b><u>\$ 53,350</u></b>	<b><u>\$ 34,450</u></b>	<b><u>\$ 34,795</u></b>	<b><u>\$ 35,142</u></b>	<b><u>\$ 35,494</u></b>	<b><u>\$ 35,849</u></b>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
SPECIAL REVENUE-APPROPRIATIONS

Account Number		<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
SR1901	<u>LAND ACQUISITIONS</u>							
.2	Land							
.222	Land Purchases	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
	<b>Total Land</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>
SR1902	<u>OPEN SPACE</u>							
.4	<u>Contractual Expenses</u>							
.434	Professional Fees	\$ 29,608	\$ 9,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	<b>Total Contractual Expenses</b>	<b>\$ 29,608</b>	<b>\$ 9,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>Total Special Revenue Fund Appropriations</b>		<b>\$ 29,608</b>	<b>\$ 34,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
SPECIAL ASSESSMENTS  
BETWEEN CLARENCE WATER DISTRICT NO. 1 AND TOWN OF LANCASTER HYDRANT CHARGE

	<u>2011 RATE</u>	<u>2011 QUANTITY</u>	<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
<u>Account Number: 82.01-1-26</u>									
Tap Benefit	\$ 25.00	1	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Assessed Valuation	0.0310	340,000	10.53	14.79	14.79	14.79	14.79	14.79	14.79
Front Footage	0.15	148	22.20	22.20	22.20	22.20	22.20	22.20	22.20
			<b>\$ 57.73</b>	<b>\$ 61.99</b>	<b>\$ 61.99</b>	<b>\$ 61.99</b>	<b>\$ 61.99</b>	<b>\$ 61.99</b>	<b>\$ 61.99</b>
<u>Account Number: 82.01-1-21</u>									
Tap Benefit	\$ 25.00	1	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Assessed Valuation	0.0310	101,000	3.13	3.13	4.39	4.39	4.39	4.39	4.39
Front Footage	0.15	100	15.00	15.00	15.00	15.00	15.00	15.00	15.00
			<b>\$ 43.13</b>	<b>\$ 43.13</b>	<b>\$ 44.39</b>	<b>\$ 44.39</b>	<b>\$ 44.39</b>	<b>\$ 44.39</b>	<b>\$ 44.39</b>
<u>Account Number: 82-01-1-14</u>									
Tap Benefit	\$ 25.00	1	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Assessed Valuation	0.0310	149,000	4.61	4.61	6.48	6.48	6.48	6.48	6.48
Front Footage	0.15	80	12.00	12.00	12.00	12.00	12.00	12.00	12.00
			<b>\$ 41.61</b>	<b>\$ 41.61</b>	<b>\$ 43.48</b>	<b>\$ 43.48</b>	<b>\$ 43.48</b>	<b>\$ 43.48</b>	<b>\$ 43.48</b>
<u>Account Number: 82.01-1-10.121</u>									
Tap Benefit	\$ 25.00	1	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Assessed Valuation	0.0310	928,800	28.76	28.76	40.40	40.40	40.40	40.40	40.40
Front Footage	0.15	550	78.53	78.53	82.50	82.50	82.50	82.50	82.50
			<b>\$ 132.29</b>	<b>\$ 132.29</b>	<b>\$ 147.90</b>	<b>\$ 147.90</b>	<b>\$ 147.90</b>	<b>\$ 147.90</b>	<b>\$ 147.90</b>

TOWN OF CLARENCE, NEW YORK  
 2011 BUDGET  
 SPECIAL ASSESSMENTS  
 BETWEEN CLARENCE WATER DISTRICT NO. 1 AND TOWN OF LANCASTER HYDRANT CHARGE

	<u>2011 RATE</u>	<u>2011 QUANTITY</u>	<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
<u>Account Number: 82.01-1-17</u>									
Tap Benefit	\$ 25.00	1	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Assessed Valuation	0.0310	111,000	3.44	3.44	4.83	4.83	4.83	4.83	4.83
Front Footage	0.15	70	10.50	10.50	10.50	10.50	10.50	10.50	10.50
			<u>\$ 38.94</u>	<u>\$ 38.94</u>	<u>\$ 40.33</u>	<u>\$ 40.33</u>	<u>\$ 40.33</u>	<u>\$ 40.33</u>	<u>\$ 40.33</u>
<u>Account Number: 82.01-1-19</u>									
Tap Benefit	\$ 25.00	1	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Assessed Valuation	0.0310	160,000	4.95	4.95	6.96	6.96	6.96	6.96	6.96
Front Footage	0.15	70	10.50	10.50	10.50	10.50	10.50	10.50	10.50
			<u>\$ 40.45</u>	<u>\$ 40.45</u>	<u>\$ 42.46</u>	<u>\$ 42.46</u>	<u>\$ 42.46</u>	<u>\$ 42.46</u>	<u>\$ 42.46</u>
Hydrant Charge	250	7	<u>\$ 250</u>	<u>\$ 1,500</u>	<u>\$ 1,750</u>	<u>\$ 1,750</u>	<u>\$ 1,750</u>	<u>\$ 1,750</u>	<u>\$ 1,750</u>
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									
<b>TOTAL SPECIAL ASSESSMENT</b>			<u>\$ 604</u>	<u>\$ 1,858</u>	<u>\$ 2,131</u>	<u>\$ 2,131</u>	<u>\$ 2,131</u>	<u>\$ 2,131</u>	<u>\$ 2,131</u>

TOWN OF CLARENCE, NEW YORK  
2011 BUDGET  
SUMMARY OF TOTAL INDEBTEDNESS DUE 2011

	<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Adopted 2011</u>	<u>Projected 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>
Total Bonded Indebtedness Principal & Interest Due in 2011	\$ 1,779,033	\$ 1,743,238	\$ 1,602,902	\$ 1,621,193	\$ 1,453,594	\$ 1,190,966	\$ 1,155,918
Total Bond Anticipation Note Principal & Interest Payments in 2011	<u>73,274</u>	<u>136,216</u>	<u>508,965</u>	<u>559,965</u>	<u>541,912</u>	<u>541,912</u>	<u>534,388</u>
<b>TOTAL INDEBTEDNESS DUE</b>	<b><u>\$ 1,852,307</u></b>	<b><u>\$ 1,879,454</u></b>	<b><u>\$ 2,111,867</u></b>	<b><u>\$ 2,181,158</u></b>	<b><u>\$ 1,995,506</u></b>	<b><u>\$ 1,732,878</u></b>	<b><u>\$ 1,690,306</u></b>
<b><u>Breakdown by Operating Fund</u></b>							
General Fund	1,292,294	1,289,072	1,470,371	1,197,236	1,141,229	1,016,771	997,309
Highway Fund	290,008	307,796	411,066	408,504	284,836	284,288	281,830
Water Districts	161,289	158,924	159,274	164,574	164,524	27,066	24,066
Sewer District No. 2	55,156	51,718	-	-	-	-	-
Sewer District No. 9	<u>53,560</u>	<u>71,944</u>	<u>71,156</u>	<u>71,156</u>	<u>71,156</u>	<u>71,156</u>	<u>71,156</u>
<b>TOTAL INDEBTEDNESS DUE FROM OPERATING FUNDS</b>	<b><u>\$ 1,852,307</u></b>	<b><u>\$ 1,879,454</u></b>	<b><u>\$ 2,111,867</u></b>	<b><u>\$ 1,841,470</u></b>	<b><u>\$ 1,661,745</u></b>	<b><u>\$ 1,399,281</u></b>	<b><u>\$ 1,374,361</u></b>
<b>TOTAL INDEBTEDNESS DUE</b>	<b><u>\$ 1,852,307</u></b>	<b><u>1,879,454</u></b>	<b><u>2,111,867</u></b>	<b><u>1,841,470</u></b>	<b><u>1,661,745</u></b>	<b><u>1,399,281</u></b>	<b><u>1,374,361</u></b>

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

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



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

	Outstanding January 1, 2010	Rate	Principal	Interest	Outstanding December 31, 2010
<b>Sewer District #9</b>					
Clarence Hollow	<u>1,600,000</u>	0.68%	<u>52,000</u>	<u>19,944</u>	<u>1,548,000</u>
<b>Highway Fund</b>					
Highway Equipment	389,000	0.68%		4,849	389,000
Miles Road Bridge	<u>800,000</u>	0.68%	-	<u>9,973</u>	<u>800,000</u>
<b>General Fund</b>					
Excavator for Compost Site	54,057	0.68%	18,000	674	36,057
Land Acquisition	1,864,943	0.68%	-	23,247	1,864,943
Parks Equipment	102,000	0.68%	-	1,272	102,000
Sprinkler System for Clubhouse	225,000	0.68%	-	2,804	225,000
Sprinkler System for Historical Museum	32,000	0.68%	-	399	32,000
Porch for Museum	65,000	0.68%	-	810	65,000
Telephone System Town Buildings	45,000	0.68%	-	561	45,000
Water Lines at Memorial Park	60,000	0.68%	-	748	60,000
Solar Panels Town Hall	43,000	0.68%	-	536	43,000
New Roof at Highway Office	<u>32,000</u>	0.68%	-	<u>399</u>	<u>32,000</u>
	<u>2,523,000</u>		<u>18,000</u>	<u>31,450</u>	<u>2,505,000</u>
BAN Interest to be funded in 2010 Operating Budget				<u>\$ 66,216</u>	

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

	Outstanding January 1, 2011	Rate	Principal	Interest	Outstanding December 31, 2011
<b>Sewer District #9</b>					
Clarence Hollow	<u>1,548,000</u>	0.76%	<u>48,000</u>	<u>23,156</u>	<u>1,500,000</u>
<b>Highway Fund</b>					
Highway Equipment	1,240,000	0.76%	35,000	18,549	1,205,000
Miles Road Bridge	<u>800,000</u>	0.76%	<u>60,000</u>	<u>11,967</u>	<u>740,000</u>
<b>General Fund</b>					
Excavator for Compost Site	37,000	0.76%	18,500	553	18,500
Land Acquisition	2,855,000	0.76%	110,000	42,706	2,745,000
Parks Equipment	102,000	0.76%	26,000	1,526	76,000
Sprinkler System for Clubhouse	225,000	0.76%	25,000	3,366	200,000
Sprinkler System for Historical Museum	32,000	0.76%	11,000	479	21,000
Porch for Museum	65,000	0.76%	11,000	972	54,000
Telephone System Town Buildings	85,000	0.76%	20,500	1,271	64,500
Water Lines at Memorial Park	60,000	0.76%	10,000	898	50,000
Solar Panels Town Hall	43,000	0.76%	11,000	643	32,000
New Roof at Highway Office	32,000	0.76%	11,000	479	21,000
Land Acquisition General Town Purpose	241,000	0.76%	-	3,605	241,000
Town Hall Restrooms	35,000	0.76%	-	524	35,000
Town Hall Auditorium	<u>85,000</u>	0.76%	-	<u>1,271</u>	<u>85,000</u>
	<u>3,897,000</u>		<u>254,000</u>	<u>58,293</u>	<u>3,643,000</u>
BAN Interest to be funded in 2011 Operating Budget				<b><u>\$ 111,965</u></b>	

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

	Outstanding January 1, 2012	Rate	Principal	Interest	Outstanding December 31, 2012
<u>Sewer District #9</u>					
Clarence Hollow	1,500,000	0.76%	48,000	23,156	1,452,000
<u>Highway Fund</u>					
Highway Equipment	1,205,000	0.76%	35,000	18,549	1,170,000
Miles Road Bridge	740,000	0.76%	60,000	11,967	680,000
<u>General Fund</u>					
Excavator for Compost Site	18,500	0.76%	18,500	553	-
Land Acquisition	2,745,000	0.76%	110,000	42,706	2,635,000
Parks Equipment	76,000	0.76%	26,000	1,526	50,000
Sprinkler System for Clubhouse	200,000	0.76%	25,000	3,366	175,000
Sprinkler System for Historical Museum	21,000	0.76%	11,000	479	10,000
Porch for Museum	54,000	0.76%	11,000	972	43,000
Telephone System Town Buildings	64,500	0.76%	20,500	1,271	44,000
Water Lines at Memorial Park	50,000	0.76%	10,000	898	40,000
Solar Panels Town Hall	32,000	0.76%	11,000	643	21,000
New Roof at Highway Office	21,000	0.76%	11,000	479	10,000
Land Acquisition General Town Purpose	241,000	0.76%	20,000	3,605	221,000
Town Hall Restrooms	35,000	0.76%	11,000	524	24,000
Town Hall Auditorium	85,000	0.76%	20,000	1,271	65,000
	<u>3,643,000</u>		<u>305,000</u>	<u>58,293</u>	<u>3,338,000</u>
BAN Interest to be funded in 2012 Operating Budget				<u>\$ 111,965</u>	

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

	Outstanding January 1, 2013	Rate	Principal	Interest	Outstanding December 31, 2013
<u>Sewer District #9</u>					
Clarence Hollow	1,452,000	0.76%	48,000	23,156	1,404,000
<u>Highway Fund</u>					
Highway Equipment	1,170,000	0.76%	35,000	18,549	1,135,000
Miles Road Bridge	680,000	0.76%	60,000	11,967	620,000
Land Acquisition	2,745,000	0.76%	110,000	42,706	2,635,000
Parks Equipment	76,000	0.76%	26,000	1,526	50,000
Sprinkler System for Clubhouse	200,000	0.76%	25,000	3,366	175,000
Sprinkler System for Historical Museum	21,000	0.76%	11,000	479	10,000
Porch for Museum	54,000	0.76%	11,000	972	43,000
Telephone System Town Buildings	64,500	0.76%	20,500	1,271	44,000
Water Lines at Memorial Park	50,000	0.76%	10,000	898	40,000
Solar Panels Town Hall	32,000	0.76%	11,000	643	21,000
New Roof at Highway Office	21,000	0.76%	11,000	479	10,000
Land Acquisition General Town Purpose	221,000	0.76%	20,000	3,605	201,000
Town Hall Restrooms	24,000	0.76%	12,000	524	12,000
Town Hall Auditorium	65,000	0.76%	20,000	1,271	45,000
	<u>3,573,500</u>		<u>287,500</u>	<u>57,740</u>	<u>3,286,000</u>

BAN Interest to be funded in 2013 Operating Budget

\$ 111,412

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

---

	Outstanding January 1, 2014	Rate	Principal	Interest	Outstanding December 31, 2014
<u>Sewer District #9</u>					
Clarence Hollow	<u>1,404,000</u>	0.76%	<u>48,000</u>	<u>23,156</u>	<u>1,356,000</u>
 <u>Highway Fund</u>					
Highway Equipment	1,135,000	0.76%	35,000	18,549	1,100,000
Miles Road Bridge	<u>620,000</u>	0.76%	<u>60,000</u>	<u>11,967</u>	<u>560,000</u>
 Land Acquisition	2,745,000	0.76%	110,000	42,706	2,635,000
Parks Equipment	76,000	0.76%	26,000	1,526	50,000
Sprinkler System for Clubhouse	200,000	0.76%	25,000	3,366	175,000
Sprinkler System for Historical Museum	21,000	0.76%	11,000	479	10,000
Porch for Museum	54,000	0.76%	11,000	972	43,000
Telephone System Town Buildings	64,500	0.76%	20,500	1,271	44,000
Water Lines at Memorial Park	50,000	0.76%	10,000	898	40,000
Solar Panels Town Hall	32,000	0.76%	11,000	643	21,000
New Roof at Highway Office	21,000	0.76%	11,000	479	10,000
Land Acquisition General Town Purpose	201,000	0.76%	20,000	3,605	181,000
Town Hall Restrooms	12,000	0.76%	12,000	524	-
Town Hall Auditorium	<u>45,000</u>	0.76%	<u>20,000</u>	<u>1,271</u>	<u>25,000</u>
	<u>3,521,500</u>		<u>287,500</u>	<u>57,740</u>	<u>3,234,000</u>

BAN Interest to be funded in 2014 Operating Budget

\$ 111,412

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	1,404,000	0.76%	48,000	23,156	1,356,000
<u>Highway Fund</u>					
Highway Equipment	1,135,000	0.76%	35,000	18,549	1,100,000
Miles Road Bridge	620,000	0.76%	60,000	11,967	560,000
Land Acquisition	2,745,000	0.76%	110,000	42,706	2,635,000
Parks Equipment	76,000	0.76%	26,000	1,526	50,000
Sprinkler System for Clubhouse	200,000	0.76%	25,000	3,366	175,000
Sprinkler System for Historical Museum	21,000	0.76%	11,000	479	10,000
Porch for Museum	54,000	0.76%	11,000	972	43,000
Telephone System Town Buildings	64,500	0.76%	20,500	1,271	44,000
Water Lines at Memorial Park	50,000	0.76%	10,000	898	40,000
Solar Panels Town Hall	32,000	0.76%	11,000	643	21,000
New Roof at Highway Office	21,000	0.76%	11,000	479	10,000
Land Acquisition General Town Purpose	181,000	0.76%	20,000	3,605	161,000
Town Hall Restrooms	-	0.76%	-	-	-
Town Hall Auditorium	25,000	0.76%	25,000	1,271	-
	<u>3,469,500</u>		<u>280,500</u>	<u>57,216</u>	<u>3,189,000</u>

BAN Interest to be funded in 2015 Operating Budget

\$ 110,888

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

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

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

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



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

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

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

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

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

	OUTSTANDING 1/1/2013	EFFECTIVE % INTEREST RATE	DUE DATE	1ST PAYMENT PRINCIPAL INTEREST	DUE DATE	2ND PAYMENT PRINCIPAL INTEREST	TOTAL 2013 PRINCIPAL INTEREST	TOTAL	OUTSTANDING 12/31/2013
<b><u>JANUARY AND JULY</u></b>									
Water District	\$ 50,000	5.000	1/1/2013	\$ 1,250	7/1/2013	\$ 10,000 \$ 1,250	\$ 10,000 \$ 2,500	\$ 12,500	\$ 40,000
<b><u>FEBRUARY AND AUGUST</u></b>									
General	\$ 2,336,200	3.5	2/1/2013	\$ 42,052	8/1/2013	\$ 386,000 \$ 42,052	\$ 386,000 \$ 84,104	\$ 470,104	\$ 1,950,200
General	1,610,000	4.		32,344		150,000 32,344	150,000 64,688	214,688	1,460,000
Highway	493,800	3.5		8,888		89,000 8,888	89,000 17,776	106,776	404,800
General	2,130,000	4.125		45,022		190,000 45,022	190,000 119,332	309,332	1,940,000
Highway	415,000	4.125		8,772		35,000 8,772	35,000 17,544	52,544	380,000
<b><u>JUNE AND DECEMBER</u></b>									
Water District	\$ 71,300	5.000	6/1/2013	\$ 1,783	12/1/2013	\$ 10,000 \$ 1,783	\$ 10,000 \$ 5,066	15,066	61,300
General	117,150	4.110		2,460		117,150 2,460	117,150 18,476	135,626	-
Water District	117,850	4.110		2,475		117,850 2,475	117,850 19,108	136,958	-
<b>TOTAL DUE IN 2013</b>	<b>\$ 7,341,300</b>			<b>\$ 242,877</b>		<b>\$ 1,245,000 \$ 241,156</b>	<b>\$ 1,295,000 \$ 484,033</b>	<b>\$ 1,779,033</b>	<b>\$ 6,236,300</b>
Water District	239,150						137,850 26,674	164,524	101,300
General	6,193,350						843,150 286,600	1,129,750	5,350,200
Highway	908,800						124,000 35,320	159,320	784,800
	<u>\$ 7,341,300</u>						<u>\$ 1,105,000 \$ 348,594</u>	<u>\$ 1,453,594</u>	<u>\$ 6,236,300</u>

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

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

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

	OUTSTANDING 1/1/2015	EFFECTIVE % INTEREST RATE	DUE DATE	1ST PAYMENT		2ND PAYMENT		TOTAL 2015 INTEREST	PRINCIPAL TOTAL	OUTSTANDING 12/31/2015	
				PRINCIPAL	INTEREST	DUE DATE	PRINCIPAL				INTEREST
<b><u>JANUARY AND JULY</u></b>											
Water District	\$ 30,000	5.0000	1/1/2015	\$ 750	7/1/2015	\$ 10,000	\$ 750	\$ 10,000	\$ 1,500	\$ 11,500	\$ 20,000
<b><u>FEBRUARY AND AUGUST</u></b>											
General	\$ 1,548,300	3.5000	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	4.0000		26,144		160,000	26,144	160,000	52,288	212,288	1,140,000
Highway	316,700	3.5000		5,701		91,100	5,701	91,100	11,402	102,502	225,600
General	1,745,000	4.2500		44,306		200,000	44,306	200,000	88,612	288,612	1,545,000
Highway	340,000	4.2500		6,906		40,000	6,906	40,000	13,812	53,812	300,000
<b><u>JUNE AND DECEMBER</u></b>											
Water District	\$ 51,300	5.0000	6/1/2015	1,283	12/1/2015	10,000	1,283	10,000	2,566	12,566	41,300
<b>TOTAL DUE IN 2015</b>	<b>\$ 5,331,300</b>			<b>\$ 112,959</b>		<b>\$ 930,000</b>	<b>\$ 112,959</b>	<b>\$ 930,000</b>	<b>\$ 225,918</b>	<b>\$ 1,155,918</b>	<b>\$ 4,401,300</b>
Water District	81,300							20,000	4,066	24,066	61,300
General	4,593,300							778,900	196,638	975,538	3,814,400
Highway	656,700							131,100	25,214	156,314	525,600
	<b>\$ 5,331,300</b>							<b>\$ 930,000</b>	<b>\$ 225,918</b>	<b>\$ 1,155,918</b>	<b>\$ 4,401,300</b>

# APPENDIX I

Exemption Impact Report

TOWN OF CLARENCE, NEW YORK  
2011 ADOPTED BUDGET  
PROJECTION DISCLAIMER

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The accompanying budget projections are to be used for internal use only. These projections have been prepared from the books and records of the Town through August 31, 2010. Those books and records have not been audited or verified as of August 31, 2010. Even if some of the assumptions do occur some assumptions inevitably will not materialize and unanticipated events and circumstances may occur. Accordingly, the actual results achieved during the remainder of the year and future years will necessarily vary from the projected results, and the variations may be material. There is no ongoing responsibility to review or update the projections for any changes in circumstance or condition.