



TOWN OF
CLARENCE
GREEN SPACES • CARING FACES • HISTORIC PLACES

2012 ADOPTED BUDGET

TOWN OF CLARENCE, NEW YORK
2012 ADOPTED BUDGET
PROJECTION DISCLAIMER

The accompanying budget projections are to be used for internal use only. These projections have been prepared from the books and records of the Town through August 31, 2011. Those books and records have not been audited or verified as of August 31, 2011. 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.

TOWN OF CLARENCE, NEW YORK
2012 ADOPTED BUDGET
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TOWN OF CLARENCE, NEW YORK
2012 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	\$ 11,782,643	\$ 7,165,032	\$ 1,300,000	\$ 3,262,516 *
Highway Fund	4,961,158	1,129,755	753,000	3,078,403
Community Development Fund	-	-	-	-
Central Alarm	255,508	-	5,400	250,108
Aquatic Growth Control District	6,000	-	2,500	3,500
Townwide Drainage District	428,439	-	20,000	408,439
Fire Protection Districts	2,558,645	-	-	2,558,645
Lighting District No. 1	7,500	-	500	7,000
Lighting District No. 2	4,800	-	400	4,400
Sewer District No. 2	379,418	3,500	27,500	348,418
Sewer District No. 6	96,000	3,600	1,000	91,400
Sewer District No. 7	28,000	120	5,000	22,880
Sewer District No. 9	241,347	5,000	7,000	229,347
Consolidated Water District	569,555	500	40,000	529,055
Special Assessments	6,776	-	-	6,776
TOTAL:	\$ 21,325,789	\$ 8,307,507	\$ 2,162,300	\$ 10,800,887

*Reserve for Debt \$55,095 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
2012 BUDGET
GENERAL FUND - COMPUTATION OF TAX RATE

	Actual <u>2010</u>	Budget <u>2011</u>	Adopted <u>2012</u>	Projected <u>2013</u>	Projected <u>2014</u>	Projected <u>2015</u>	Projected <u>2016</u>
Budget Appropriations	\$ 9,888,323	\$ 11,116,368	\$ 11,782,643	\$ 11,872,618	\$ 12,129,527	\$ 12,385,419	\$ 12,660,395
Less: Estimated Revenues	7,053,084	6,647,775	7,165,032	7,234,916	7,335,183	7,437,182	7,540,952
Appropriated Fund Balance	<u>-</u>	<u>1,211,300</u>	<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
Reserve for Debt	<u>-</u>	<u>56,895</u>	<u>55,095</u>	<u>55,102</u>	<u>49,075</u>	<u>49,226</u>	<u>43,299</u>
TOTAL	<u>\$ 7,053,084</u>	<u>\$ 7,915,970</u>	<u>\$ 8,520,127</u>	<u>\$ 8,590,018</u>	<u>\$ 8,684,258</u>	<u>\$ 8,786,408</u>	<u>\$ 8,884,251</u>
Amount to be Raised by Taxation	<u>\$ 3,156,470</u>	<u>\$ 3,200,399</u>	<u>\$ 3,262,516</u>	<u>\$ 3,337,702</u>	<u>\$ 3,494,343</u>	<u>\$ 3,648,236</u>	<u>\$ 3,819,443</u>
Assessed Valuation	\$ 2,966,428,216	\$ 3,007,592,681	\$ 3,095,611,152	\$ 3,188,479,487	\$ 3,284,133,871	\$ 3,382,657,887	\$ 3,484,137,624
Tax Rate Per \$1,000 Assessed Valuation	\$ 1.064064	\$ 1.064107	<u>\$ 1.053917</u>	\$ 1.046801	\$ 1.064008	\$ 1.078512	\$ 1.096238

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
GENERAL FUND ESTIMATED REVENUE

Account Number	Actual 2010	Budget 2011	Adopted 2012	Projected 2013	Projected 2014	Projected 2015	Projected 2016
<u>TAX ITEMS</u>							
<u>REAL PROPERTY TAX ITEMS</u>							
A1081.	\$ 38,215	\$ 42,420	\$ 48,071	\$ 48,552	\$ 49,037	\$ 49,528	\$ 50,023
A1090.	92,234	100,000	100,000	101,000	102,010	103,030	104,060
<u>NON PROPERTY TAX ITEMS</u>							
A1120.	4,513,398	4,500,000	4,850,000	4,898,500	4,947,485	4,996,960	5,046,929
A1170.	254,064	250,000	275,000	277,750	280,528	283,333	286,166
<u>DEPARTMENTAL INCOME</u>							
<u>GENERAL GOVERNMENT SUPPORT</u>							
A1255	10,323	15,000	12,000	12,120	12,241	12,364	12,487
<u>PUBLIC SAFETY</u>							
A1550.	8,629	6,500	8,000	8,080	8,161	8,242	8,325
A1603.	10,290	7,000	8,000	8,080	8,161	8,242	8,325
<u>CULTURE AND RECREATION</u>							
A2001.	14,689	14,500	14,500	15,000	15,500	16,000	16,500
A2002.	3,051	2,400	1,800	2,000	2,200	2,400	2,600
A2025.	16,861	16,500	30,000	32,000	34,000	36,000	38,000
A2089.	5,620	3,800	3,914	4,031	4,152	4,277	4,405
<u>HOME AND COMMUNITY SERVICES</u>							
A2110.	39,652	25,000	20,000	20,200	20,402	20,606	20,812
<u>INTERGOVERNMENTAL CHARGES</u>							
<u>USE OF MONEY AND PROPERTY</u>							
A2401.	33,628	27,000	26,000	26,780	27,583	28,411	29,263
A2410.	9,945	7,000	7,000	7,000	7,000	7,000	7,000

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
GENERAL FUND ESTIMATED REVENUE

Account Number	Actual <u>2010</u>	Budget <u>2011</u>	Adopted <u>2012</u>	Projected <u>2013</u>	Projected <u>2014</u>	Projected <u>2015</u>	Projected <u>2016</u>
<u>LICENSED AND PERMITS</u>							
<u>LICENSES</u>							
A2530. Games of Chance	70	100	100	100	100	100	100
A2544. Apportionment - Erie County Dog Tax	25,464	23,000	23,000	23,230	23,462	23,697	23,934
A2545. Other Licenses	20,533	18,000	18,000	18,360	18,727	19,102	19,484
<u>PERMITS</u>							
A2555. Building and Alteration Permits	138,399	125,000	125,000	126,250	127,513	128,788	130,076
A2590. Other Permits	233,974	18,000	18,000	18,180	18,362	18,545	18,731
<u>FINES AND FORFEITURES</u>							
A2610. Fines and Forfeited Bail	384,710	335,000	375,000	382,500	390,150	397,953	405,912
A2612. Driving School Fees	7,605	8,000	8,000	8,240	8,487	8,742	9,004
<u>SALE OF PROPERTY AND COMPENSATION FOR LOSS</u>							
A2655. Minor Sales, Other	750	1,500	1,000	1,000	1,000	1,000	1,000
A2665. Sale of Equipment - Vehicle Replacement	34,469	23,500	62,500	62,500	62,500	62,500	62,500
A2680. Insurance Recoveries	31,890	-	-	-	-	-	-
<u>MISCELLANEOUS</u>							
A2705. Gifts and Donations - Miscellaneous	16,701	1,500	1,500	1,530	1,561	1,592	1,624
A2706. Gifts and Donations - Benches, IDA	2,800	7,600	800	816	832	849	866
A2707. Gifts and Donations - E&WG Grant	-	-	-	-	-	-	-
A2779. Use of Clubhouse, Pavilion and Dishes	30,585	32,000	30,000	30,600	31,212	31,836	32,473
<u>STATE AID</u>							
<u>GENERAL</u>							
A3000. NYS Maintenance Aid	113,922	112,387	89,000	91,670	94,420	97,253	100,170
A3005. Mortgage Tax	928,844	900,000	985,000	985,000	1,014,550	1,044,987	1,076,336
<u>CULTURE AND RECREATION</u>							
A3820. Youth Recreation	31,771	25,068	23,847	23,847	23,847	23,847	23,847
TOTAL GENERAL FUND - ESTIMATED REVENUES	<u>7,053,084</u>	<u>6,647,775</u>	<u>7,165,032</u>	<u>7,234,916</u>	<u>7,335,183</u>	<u>7,437,182</u>	<u>7,540,952</u>

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
<u>GENERAL GOVERNMENT SUPPORT</u>							
<u>LEGISLATIVE</u>							
<u>TOWN BOARD</u>							
A1010.							
.1	\$ 100,942	\$ 100,119	\$ 100,310	\$ 100,507	\$ 100,710	\$ 100,710	\$ 100,710
.4							
.470	260	1,500	1,500	1,500	1,500	1,500	1,500
	<u>\$ 260</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>
	Total Contractual Expenses						
	<u>\$ 260</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>
TOTAL LEGISLATIVE	<u>\$ 101,202</u>	<u>\$ 101,619</u>	<u>\$ 101,810</u>	<u>\$ 102,007</u>	<u>\$ 102,210</u>	<u>\$ 102,210</u>	<u>\$ 102,210</u>
<u>JUDICIAL</u>							
<u>JUSTICE</u>							
A1110.							
.1	\$ 177,735	\$ 185,314	\$ 192,494	\$ 199,243	\$ 205,164	\$ 205,164	\$ 205,164
.2							
.272	153	250	250	258	265	273	281
.250	544	-	-	-	-	-	-
	<u>\$ 697</u>	<u>\$ 250</u>	<u>\$ 250</u>	<u>\$ 258</u>	<u>\$ 265</u>	<u>\$ 273</u>	<u>\$ 281</u>
	Total Equipment						
	<u>\$ 697</u>	<u>\$ 250</u>	<u>\$ 250</u>	<u>\$ 258</u>	<u>\$ 265</u>	<u>\$ 273</u>	<u>\$ 281</u>
.4							
.423	1,084	1,000	1,000	1,020	1,040	1,061	1,082
.432	620	675	675	689	702	716	731
.434	650	750	-	-	-	-	-
.457	-	675	675	689	702	716	731
.469	1,061	2,000	1,200	1,224	1,248	1,273	1,299
.470	1,349	3,000	3,000	3,060	3,121	3,184	3,247
.471	988	1,000	1,000	1,020	1,040	1,061	1,082
.479	82	250	250	255	260	265	271
	<u>\$ 5,834</u>	<u>\$ 9,350</u>	<u>\$ 7,800</u>	<u>\$ 7,956</u>	<u>\$ 8,115</u>	<u>\$ 8,277</u>	<u>\$ 8,443</u>
	Total Contractual Expenses						
	<u>\$ 5,834</u>	<u>\$ 9,350</u>	<u>\$ 7,800</u>	<u>\$ 7,956</u>	<u>\$ 8,115</u>	<u>\$ 8,277</u>	<u>\$ 8,443</u>
TOTAL JUDICIAL	<u>\$ 184,266</u>	<u>\$ 194,914</u>	<u>\$ 200,544</u>	<u>\$ 207,456</u>	<u>\$ 213,544</u>	<u>\$ 213,714</u>	<u>\$ 213,888</u>

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
	<u>GENERAL GOVERNMENT SUPPORT (continued)</u>							
	<u>EXECUTIVE SUPERVISOR</u>							
A1220.	.1 <u>Personal Services</u>	\$ 144,295	\$ 155,685	\$ 158,621	\$ 160,825	\$ 163,093	\$ 163,143	\$ 163,193
	.2 <u>Equipment</u>							
	.220 Office Equipment	304	700	700	700	700	700	700
	Total Equipment	<u>\$ 304</u>	<u>\$ 700</u>	<u>\$ 700</u>	<u>\$ 700</u>	<u>\$ 700</u>	<u>\$ 700</u>	<u>\$ 700</u>
	.4 <u>Contractual Expenses</u>							
	.416 Gas, Oil and Maintenance	643	670	725	725	750	775	800
	.432 Dues and Subscriptions	809	700	700	725	725	750	750
	.470 Expense and Travel	2,178	2,100	800	2,000	800	2,000	800
	Total Contractual Expenses	<u>\$ 3,630</u>	<u>\$ 3,470</u>	<u>\$ 2,225</u>	<u>\$ 3,450</u>	<u>\$ 2,275</u>	<u>\$ 3,525</u>	<u>\$ 2,350</u>
	TOTAL EXECUTIVE	<u>\$ 148,229</u>	<u>\$ 159,855</u>	<u>\$ 161,546</u>	<u>\$ 164,975</u>	<u>\$ 166,068</u>	<u>\$ 167,368</u>	<u>\$ 166,243</u>
	<u>ADMINISTRATION & FINANCE</u>							
A1310.	.1 <u>Personal Services</u>	\$ 89,637	\$ 93,656	\$ 98,076	\$ 100,988	\$ 104,063	\$ 104,063	\$ 104,063
	.4 <u>Contractual Expenses</u>							
	.432 Dues and Subscriptions	145	150	160	165	170	175	180
	.434 Professional Services	1,068	3,500	3,000	3,090	3,183	3,278	3,377
	.470 Expenses and Travel	391	1,300	1,200	1,224	1,248	1,273	1,299
	.471 Training and Education	767	1,255	1,200	1,224	1,248	1,273	1,299
	.475 Mileage Allowance	766	1,200	1,000	1,000	1,000	1,000	1,000
	Total Contractual Expenses	<u>\$ 3,137</u>	<u>\$ 7,405</u>	<u>\$ 6,560</u>	<u>\$ 6,703</u>	<u>\$ 6,850</u>	<u>\$ 7,000</u>	<u>\$ 7,154</u>
	TOTAL ADMINISTRATION & FINANCE	<u>\$ 92,774</u>	<u>\$ 101,061</u>	<u>\$ 104,636</u>	<u>\$ 107,691</u>	<u>\$ 110,913</u>	<u>\$ 111,063</u>	<u>\$ 111,217</u>

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>		
<u>GENERAL GOVERNMENT SUPPORT (continued)</u>									
<u>FINANCE</u>									
<u>AUDITOR</u>									
A1320.									
.434	Annual Audit and Examination	26,000	26,000	26,000	26,780	27,583	28,411	29,263	
.444	Consulting Services	13,953	30,000	10,000	10,000	10,000	10,000	10,000	
.446	Actuarial Services (biennial)	-	-	10,000	-	10,000	-	10,000	
	Total Contractual Expenses	<u>\$ 39,953</u>	<u>\$ 56,000</u>	<u>\$ 46,000</u>	<u>\$ 36,780</u>	<u>\$ 47,583</u>	<u>\$ 38,411</u>	<u>\$ 49,263</u>	
TOTAL FINANCE		<u>\$ 39,953</u>	<u>\$ 56,000</u>	<u>\$ 46,000</u>	<u>\$ 36,780</u>	<u>\$ 47,583</u>	<u>\$ 38,411</u>	<u>\$ 49,263</u>	
<u>ASSESSMENT</u>									
A1355.	.1	<u>Personal Services</u>	\$ 217,138	\$ 227,521	\$ 219,869	\$ 223,963	\$ 230,575	\$ 230,607	\$ 230,639
	.2	<u>Equipment</u>							
.220		Office Equipment	664	400	400	400	400	400	400
		Total Equipment	<u>\$ 664</u>	<u>\$ 400</u>	<u>\$ 400</u>	<u>\$ 400</u>	<u>\$ 400</u>	<u>\$ 400</u>	<u>\$ 400</u>
	.4	<u>Contractual Expenses</u>							
.416		Gas and Oil	40	500	500	500	500	500	500
.417		Auto Parts & Accessories	-	200	200	200	200	200	200
.432		Dues and Subscriptions	280	300	300	300	300	300	300
.434		Professional Services	45,000	30,000	30,000	10,000	20,000	10,000	10,000
.470		Expense and Travel	981	2,000	2,000	2,000	2,000	2,000	2,000
.471		Training and Education Expenses	750	1,500	1,500	1,500	1,500	1,500	1,500
.472		Legal Challenges	34,502	40,000	40,000	30,000	30,000	30,000	30,000
.479		Other Unclassified	557	540	600	600	600	600	600
		Total Contractual Expenses	<u>\$ 82,110</u>	<u>\$ 75,040</u>	<u>\$ 75,100</u>	<u>\$ 45,100</u>	<u>\$ 55,100</u>	<u>\$ 45,100</u>	<u>\$ 45,100</u>
TOTAL ASSESSMENT			<u>\$ 299,912</u>	<u>\$ 302,961</u>	<u>\$ 295,369</u>	<u>\$ 269,463</u>	<u>\$ 286,075</u>	<u>\$ 276,107</u>	<u>\$ 276,139</u>

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
	<u>GENERAL GOVERNMENT SUPPORT (continued)</u>							
	<u>TOWN CLERK</u>							
A1410.	.1	\$ 154,950	\$ 160,769	\$ 167,246	\$ 172,158	\$ 177,240	\$ 177,348	\$ 177,459
	.2	<u>Equipment</u>						
	.220	80	300	300	304	308	312	316
		<u>\$ 80</u>	<u>\$ 300</u>	<u>\$ 300</u>	<u>\$ 304</u>	<u>\$ 308</u>	<u>\$ 312</u>	<u>\$ 316</u>
		Total Equipment						
	.4	<u>Contractual Expenses</u>						
	.404	68	500	500	505	510	515	520
	.424	4,000	4,000	4,000	4,010	4,020	4,030	4,040
	.430	5,367	8,000	7,500	7,550	7,600	7,650	7,700
	.432	301	325	150	300	150	200	250
	.434	1,073	2,000	2,000	2,100	2,200	2,300	2,400
	.465	656	800	200	400	200	200	400
	.470	204	500	500	505	510	515	520
	.479	-	300	300	302	304	306	308
		<u>\$ 11,669</u>	<u>\$ 16,425</u>	<u>\$ 15,150</u>	<u>\$ 15,672</u>	<u>\$ 15,494</u>	<u>\$ 15,716</u>	<u>\$ 16,138</u>
		Total Contractual Expenses						
		<u>\$ 166,699</u>	<u>\$ 177,494</u>	<u>\$ 182,696</u>	<u>\$ 188,134</u>	<u>\$ 193,042</u>	<u>\$ 193,376</u>	<u>\$ 193,913</u>
		TOTAL TOWN CLERK						
		<u>\$ 166,699</u>	<u>\$ 177,494</u>	<u>\$ 182,696</u>	<u>\$ 188,134</u>	<u>\$ 193,042</u>	<u>\$ 193,376</u>	<u>\$ 193,913</u>
		<u>LAW</u>						
A1420.	.1	\$ 145,490	\$ 151,963	\$ 157,781	\$ 162,482	\$ 167,324	\$ 167,402	\$ 167,482
	.2	<u>Equipment</u>						
	.220	154	700	721	743	765	788	812
		<u>\$ 154</u>	<u>\$ 700</u>	<u>\$ 721</u>	<u>\$ 743</u>	<u>\$ 765</u>	<u>\$ 788</u>	<u>\$ 812</u>
		Total Equipment						
	.4	<u>Contractual Expenses</u>						
	.423	4,864	4,000	4,000	4,200	4,300	4,400	4,500
	.432	75	500	515	530	546	562	579

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number	Actual <u>2010</u>	Budget <u>2011</u>	Adopted <u>2012</u>	Projected <u>2013</u>	Projected <u>2014</u>	Projected <u>2015</u>	Projected <u>2016</u>
<u>GENERAL GOVERNMENT SUPPORT (continued)</u>							
<u>LAW CONTINUED</u>							
.449	451	1,000	1,030	1,061	1,093	1,126	1,160
.470	1,360	1,500	1,500	1,600	1,700	1,800	1,900
.471	71,168	165,000	120,000	120,000	120,000	150,000	150,000
	Total Contractual Expenses	\$ 77,918	\$ 172,000	\$ 127,045	\$ 127,391	\$ 127,639	\$ 157,888
TOTAL LAW	\$ 223,562	\$ 324,663	\$ 285,547	\$ 290,616	\$ 295,728	\$ 326,078	\$ 326,433
<u>ENGINEER</u>							
A1440. .1	233,660	254,291	228,790	235,669	242,626	242,673	242,873
.2	<u>Equipment</u>						
.220	-	-	-	-	-	-	-
	Total Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
.4	<u>Contractual Expenses</u>						
.403	369	800	800	800	800	800	800
.416	2,831	3,500	3,500	3,500	3,500	3,500	3,500
.417	895	1,200	1,500	1,600	1,700	1,800	1,900
.423	18	350	350	350	350	350	350
.432	883	1,000	1,000	1,000	1,000	1,000	1,000
.434	35,739	25,000	25,000	25,000	25,000	25,000	25,000
.467	943	2,000	2,000	2,000	2,000	2,000	2,000
.470	4	3,000	3,000	3,000	3,000	3,000	3,000
.471	534	2,000	2,000	2,000	2,000	2,000	2,000
.475	3,171	4,000	7,000	4,000	4,000	4,000	4,000
.479	45	1,000	1,000	1,000	1,000	1,000	1,000
	Total Contractual Expenses	\$ 45,432	\$ 43,850	\$ 47,150	\$ 44,250	\$ 44,350	\$ 44,450
TOTAL ENGINEER	\$ 279,092	\$ 298,141	\$ 275,940	\$ 279,919	\$ 286,976	\$ 287,123	\$ 287,423

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
	<u>GENERAL GOVERNMENT SUPPORT (continued)</u>							
A1470.	<u>BOARD OF ETHICS</u>							
.4	<u>Contractual Expenses</u>							
.479	Other	-	500	500	500	500	500	500
	Total Contractual Expenses	<u>\$ -</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>
	TOTAL BOARD OF ETHICS	<u>\$ -</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>
A1620.	<u>SHARED SERVICES-BUILDINGS</u>							
.1	<u>Personal Services</u>	\$ 35,646	\$ 36,229	\$ 41,710	\$ 43,821	\$ 45,095	\$ 45,095	\$ 45,095
.2	<u>Equipment</u>							
.251	General Equipment	-	2,500	4,500	2,550	2,550	2,600	2,650
	Total Equipment	<u>\$ -</u>	<u>\$ 2,500</u>	<u>\$ 4,500</u>	<u>\$ 2,550</u>	<u>\$ 2,550</u>	<u>\$ 2,600</u>	<u>\$ 2,650</u>
.4	<u>Contractual Expenses</u>							
.401	Office Supplies	20,357	27,600	27,000	27,000	27,000	27,000	27,000
.402	Janitorial Supplies	1,660	2,040	2,100	2,150	2,200	2,250	2,300
.414	Landscaping	845	2,000	2,000	2,000	2,000	2,000	2,000
.416	Gas and Oil	-	100	100	100	100	100	100
.433	Rentals	-	250	150	150	150	150	150
.438	Light, Heat, Power, and Water	54,896	70,000	65,000	65,500	65,600	65,700	65,800
.450	Maintenance of Building and Grounds	6,737	11,500	11,500	11,550	11,550	11,600	11,650
.452	Maintenance of Clarence Library	23,614	17,000	18,000	18,000	18,000	18,000	18,000
.454	Stationary Plant and Equipment Maintenance	8,834	17,500	17,500	17,550	17,550	17,600	17,600
.457	Office Equipment Maintenance/Supplies	12,701	11,330	11,330	11,350	11,350	11,400	11,400
.479	Other Unclassified	-	500	500	500	500	500	500
	<u>Going Places Van</u>							
.480	Repairs and Maintenance	616	800	800	800	825	825	825
.481	Gas and Oil	2,949	3,750	3,750	3,800	3,800	3,800	3,825
	Total Contractual Expenses	<u>\$ 133,209</u>	<u>\$ 164,370</u>	<u>\$ 159,730</u>	<u>\$ 160,450</u>	<u>\$ 160,625</u>	<u>\$ 160,925</u>	<u>\$ 161,150</u>
	TOTAL SHARED SERVICES	<u>\$ 168,855</u>	<u>\$ 203,099</u>	<u>\$ 205,940</u>	<u>\$ 206,821</u>	<u>\$ 208,270</u>	<u>\$ 208,620</u>	<u>\$ 208,895</u>

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
	<u>GENERAL GOVERNMENT SUPPORT (continued)</u>							
A1670.	<u>CENTRAL PRINTING AND MAILING</u>							
.1	<u>Personal Services</u>	\$ 26,384	\$ 27,354	\$ 30,757	\$ 32,555	\$ 33,505	\$ 33,505	\$ 33,505
.4	<u>Contractual Expenses</u>							
.403	Uniforms, Shirts, and Shoes	-	180	200	210	220	220	220
	Total Contractual Expenses	<u>\$ -</u>	<u>\$ 180</u>	<u>\$ 200</u>	<u>\$ 210</u>	<u>\$ 220</u>	<u>\$ 220</u>	<u>\$ 220</u>
	TOTAL CENTRAL PRINTING AND MAILING	<u>\$ 26,384</u>	<u>\$ 27,534</u>	<u>\$ 30,957</u>	<u>\$ 32,765</u>	<u>\$ 33,725</u>	<u>\$ 33,725</u>	<u>\$ 33,725</u>
A1680.	<u>CENTRAL COMPUTER SERVICES</u>							
.2	<u>Equipment</u>							
.220	Computer Equipment (Includes Printers)	19,106	18,175	27,075	22,000	23,000	23,500	24,000
.230	GIS Mapping	7,803	10,900	9,500	9,000	9,500	9,000	9,500
	Total Equipment	<u>\$ 26,909</u>	<u>\$ 29,075</u>	<u>\$ 36,575</u>	<u>\$ 31,000</u>	<u>\$ 32,500</u>	<u>\$ 32,500</u>	<u>\$ 33,500</u>
.4	<u>Contractual Expenses</u>							
.434	Professional Services	39,601	39,200	37,700	37,800	38,000	38,000	38,000
.479	Software and Maintenance	38,140	57,692	64,112	52,000	50,000	51,500	65,000
	Total Contractual Expenses	<u>\$ 77,741</u>	<u>\$ 96,892</u>	<u>\$ 101,812</u>	<u>\$ 89,800</u>	<u>\$ 88,000</u>	<u>\$ 89,500</u>	<u>\$ 103,000</u>
	TOTAL CENTRAL COMPUTER SERVICES	<u>\$ 104,650</u>	<u>\$ 125,967</u>	<u>\$ 138,387</u>	<u>\$ 120,800</u>	<u>\$ 120,500</u>	<u>\$ 122,000</u>	<u>\$ 136,500</u>

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
<u>GENERAL GOVERNMENT SUPPORT (continued)</u>							
<u>SPECIAL ITEMS</u>							
A1910.	\$ 201,155	\$ 210,000	\$ 212,000	\$ 214,120	\$ 216,261	\$ 218,424	\$ 220,608
A1920.	1,500	1,500	1,500	1,500	1,500	1,500	1,500
A1930.	10,000	15,000	15,000	15,000	15,000	15,000	15,000
A1950.	11,291	13,430	9,500	9,690	9,884	10,081	10,283
A1951.	28,861	35,100	35,100	35,150	35,200	35,250	35,300
A1952.	309	2,500	2,500	2,500	2,500	2,500	2,500
A1953.	79,368	88,000	93,900	93,500	94,000	95,000	95,000
A1954.	4,944	5,600	5,600	5,650	5,675	5,700	5,725
A1956.	-	1,000	500	500	500	500	500
A1960.	1,642	7,000	5,000	5,000	5,000	5,000	5,000
A1976.	10,708	20,400	15,000	15,000	15,000	15,000	15,000
A1980.	1,326	3,968	388	396	404	412	420
A1981.	5,000	10,000	8,000	8,000	8,000	8,000	8,000
A1989.	-	1,000	1,000	1,000	1,000	1,000	1,000
A1990.	22,500	165,000	100,000	100,000	100,000	100,000	100,000
TOTAL SPECIAL ITEMS	\$ 378,604	\$ 579,498	\$ 504,988	\$ 507,006	\$ 509,924	\$ 513,367	\$ 515,836
TOTAL GENERAL GOVERNMENT SUPPORT	\$ 2,214,182	\$ 2,653,306	\$ 2,534,860	\$ 2,514,933	\$ 2,575,057	\$ 2,593,662	\$ 2,622,185

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
	<u>PUBLIC SAFETY</u>							
	<u>LAW ENFORCEMENT</u>							
A3120.	<u>POLICE AND CONSTABLES (Security & Crossing Guards)</u>							
.1	<u>Personal Services</u>	\$ 172,843	\$ 178,202	\$ 140,528	\$ 144,744	\$ 149,086	\$ 149,086	\$ 149,086
.2	<u>Equipment</u>							
.250	Miscellaneous Equipment	2,608	2,805	2,500	2,550	2,601	2,653	2,706
.272	Security - Uniforms	1,633	2,142	1,500	1,530	1,561	1,592	1,624
.273	Crossing Guards - Uniforms	125	350	100	102	104	106	108
	Total Equipment	<u>\$ 4,366</u>	<u>\$ 5,297</u>	<u>\$ 4,100</u>	<u>\$ 4,182</u>	<u>\$ 4,266</u>	<u>\$ 4,351</u>	<u>\$ 4,438</u>
.4	<u>Contractual Expenses</u>							
.417	Vehicle Maintenance/Gas, Oil	3,733	3,060	4,000	4,080	4,162	4,245	4,330
.471	Training, Education and Licensing	1,070	3,060	3,000	3,060	3,121	3,184	3,247
	Total Contractual Expenses	<u>\$ 4,803</u>	<u>\$ 6,120</u>	<u>\$ 7,000</u>	<u>\$ 7,140</u>	<u>\$ 7,283</u>	<u>\$ 7,428</u>	<u>\$ 7,577</u>
	TOTAL LAW ENFORCEMENT	<u>\$ 182,012</u>	<u>\$ 189,619</u>	<u>\$ 151,628</u>	<u>\$ 156,066</u>	<u>\$ 160,635</u>	<u>\$ 160,866</u>	<u>\$ 161,101</u>
A3310.	<u>TRAFFIC CONTROL</u>							
.4	<u>Contractual Expenses</u>							
.412	Signs and Signals	30,201	30,600	32,130	33,737	35,423	37,194	39,054
	Total Contractual Expenses	<u>\$ 30,201</u>	<u>\$ 30,600</u>	<u>\$ 32,130</u>	<u>\$ 33,737</u>	<u>\$ 35,423</u>	<u>\$ 37,194</u>	<u>\$ 39,054</u>
	TOTAL TRAFFIC CONTROL	<u>\$ 30,201</u>	<u>\$ 30,600</u>	<u>\$ 32,130</u>	<u>\$ 33,737</u>	<u>\$ 35,423</u>	<u>\$ 37,194</u>	<u>\$ 39,054</u>

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
	<u>PUBLIC SAFETY (continued)</u>							
	<u>SAFETY FROM ANIMALS</u>							
A3510.	<u>CONTROL OF ANIMALS</u>							
.1	<u>Personal Services</u>	\$ 72,853	\$ 79,141	\$ 82,876	\$ 85,332	\$ 87,937	\$ 87,953	\$ 87,970
.2	<u>Equipment</u>							
.220	Traps	60	200	250	255	260	265	271
.250	Other Equipment	158	1,100	1,300	1,326	1,353	1,380	1,407
	Total Equipment	<u>\$ 218</u>	<u>\$ 1,300</u>	<u>\$ 1,550</u>	<u>\$ 1,581</u>	<u>\$ 1,613</u>	<u>\$ 1,645</u>	<u>\$ 1,678</u>
.4	<u>Contractual Expenses</u>							
.403	Uniforms	467	750	750	765	780	796	812
.407	Medical	176	700	800	816	832	849	866
.416	Gas and Oil	3,829	5,500	6,500	6,630	6,763	6,898	7,036
.450	Repairs and Maint. of Buildings and Grounds	3,473	2,200	3,000	3,060	3,121	3,184	3,247
.451	Repairs and Maintenance of Vehicles	991	1,000	1,000	1,020	1,040	1,061	1,082
.474	Kennel Expenses	1,423	1,700	1,800	1,836	1,873	1,910	1,948
.475	SPCA Costs	3,140	4,500	4,500	4,590	4,682	4,775	4,871
.476	Training Courses	1,007	1,500	1,500	1,530	1,561	1,592	1,624
.479	Other Unclassified	345	600	650	663	676	690	704
	Total Contractual Expenses	<u>\$ 14,851</u>	<u>\$ 18,450</u>	<u>\$ 20,500</u>	<u>\$ 20,910</u>	<u>\$ 21,328</u>	<u>\$ 21,755</u>	<u>\$ 22,190</u>
	TOTAL SAFETY FROM ANIMALS	<u>\$ 87,922</u>	<u>\$ 98,891</u>	<u>\$ 104,926</u>	<u>\$ 107,823</u>	<u>\$ 110,878</u>	<u>\$ 111,353</u>	<u>\$ 111,837</u>

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
	<u>PUBLIC SAFETY (continued)</u>							
A3620.	<u>SAFETY INSPECTION (Building Dept.)</u>							
.1	<u>Personal Services</u>	\$ 354,285	\$ 367,954	\$ 389,414	\$ 400,528	\$ 411,868	\$ 411,868	\$ 412,093
.2	<u>Equipment</u>							
.220	Equipment	585	1,530	1,000	1,000	1,000	1,000	1,000
.230	Office Equipment	1,694	1,500	1,000	1,020	1,040	1,061	1,082
	Total Equipment	<u>\$ 2,279</u>	<u>\$ 3,030</u>	<u>\$ 2,000</u>	<u>\$ 2,020</u>	<u>\$ 2,040</u>	<u>\$ 2,061</u>	<u>\$ 2,082</u>
.4	<u>Contractual Expenses</u>							
.403	Uniforms, Shirts, and Shoes	768	1,400	1,400	1,428	1,457	1,486	1,515
.407	Public Safety Equipment	1,000	1,000	1,000	1,020	1,040	1,061	1,082
.416	Gas and Oil	4,500	4,590	4,500	4,590	4,682	4,775	4,871
.417	Automotive Parts and Accessories	1,059	1,200	1,600	1,632	1,665	1,698	1,732
.419	Building Maintenance Materials	8,818	4,000	1,500	1,530	1,561	1,592	1,624
.423	Books and Supplements	3,000	2,000	1,500	1,530	1,561	1,592	1,624
.430	Printing and Camera Expense	1,000	1,000	1,200	1,224	1,248	1,273	1,299
.432	Dues and Subscriptions	590	612	624	636	649	662	675
.451	Repairs and Maintenance of Vehicles	43	510	520	530	541	552	563
.454	Radio and Radio Repair	350	500	500	510	520	531	541
.457	Maintenance Contracts	899	1,020	1,000	1,020	1,040	1,061	1,082
.470	Expense and Travel	442	530	500	510	520	531	541
.471	Training and Education	1,500	1,560	1,700	1,734	1,769	1,804	1,840
	Total Contractual Expenses	<u>\$ 23,969</u>	<u>\$ 19,922</u>	<u>\$ 17,544</u>	<u>\$ 17,895</u>	<u>\$ 18,253</u>	<u>\$ 18,618</u>	<u>\$ 18,990</u>
	TOTAL OTHER PROTECTION	<u>\$ 380,533</u>	<u>\$ 390,906</u>	<u>\$ 408,958</u>	<u>\$ 420,442</u>	<u>\$ 432,161</u>	<u>\$ 432,547</u>	<u>\$ 433,166</u>

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
	<u>PUBLIC SAFETY (continued)</u>							
A3989	<u>EMERGENCY SERVICES</u>							
.1	<u>Personal Services</u>	\$ 14,508	\$ 21,015	\$ 21,457	\$ 21,913	\$ 22,383	\$ 22,383	\$ 22,383
.2	<u>Equipment</u>							
.250	Equipment	425	800	800	800	800	800	800
	<u>Total Equipment</u>	<u>\$ 425</u>	<u>\$ 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	208	300	300	300	300	300	300
.417	Automotive Parts and Accessories	348	500	500	500	500	500	500
.435	Special Projects	-	2,000	2,000	2,000	2,000	2,000	2,000
.436	Dues & Subscriptions	-	300	300	300	300	300	300
.457	Maintenance Contract	-	-	-	-	-	-	-
.471	Training and Education	-	1,200	1,200	1,200	1,200	1,200	1,200
	<u>Total Contractual Expenses</u>	<u>\$ 556</u>	<u>\$ 4,300</u>	<u>\$ 4,300</u>	<u>\$ 4,300</u>	<u>\$ 4,300</u>	<u>\$ 4,300</u>	<u>\$ 4,300</u>
	TOTAL EMERGENCY SERVICES	<u>\$ 15,489</u>	<u>\$ 26,115</u>	<u>\$ 26,557</u>	<u>\$ 27,013</u>	<u>\$ 27,483</u>	<u>\$ 27,483</u>	<u>\$ 27,483</u>
	TOTAL PUBLIC SAFETY	<u>\$ 696,157</u>	<u>\$ 736,131</u>	<u>\$ 724,199</u>	<u>\$ 745,081</u>	<u>\$ 766,580</u>	<u>\$ 769,443</u>	<u>\$ 772,641</u>

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
	<u>TRANSPORTATION</u>						
	<u>ADMINISTRATION</u>						
A5010.	<u>HIGHWAY SUPERINTENDENT</u>						
.1	\$ 304,238	\$ 316,917	\$ 328,392	\$ 338,107	\$ 348,114	\$ 349,069	\$ 350,052
	<u>Personal Services</u>						
.2	<u>Equipment</u>						
.210	230	700	700	714	728	743	758
.220	1,196	1,500	1,500	1,530	1,561	1,592	1,624
.279	54	600	600	612	624	637	649
	<u>\$ 1,480</u>	<u>\$ 2,800</u>	<u>\$ 2,800</u>	<u>\$ 2,856</u>	<u>\$ 2,913</u>	<u>\$ 2,971</u>	<u>\$ 3,031</u>
	<u>Total Equipment</u>						
.4	<u>Contractual Expenses</u>						
.401	459	1,500	1,500	1,530	1,561	1,592	1,624
.402	1,220	1,500	1,500	1,530	1,561	1,592	1,624
.423	123	200	200	204	208	212	216
.432	240	300	300	306	312	318	325
.450	2,467	2,500	2,500	2,550	2,601	2,653	2,706
.457	-	750	750	765	780	796	812
.470	614	1,000	1,000	1,020	1,040	1,061	1,082
	<u>\$ 5,123</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>
	<u>Total Contractual Expenses</u>						
TOTAL ADMINISTRATION	<u>\$ 310,841</u>	<u>\$ 327,467</u>	<u>\$ 338,942</u>	<u>\$ 348,868</u>	<u>\$ 359,090</u>	<u>\$ 360,265</u>	<u>\$ 361,472</u>

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
	<u>TRANSPORTATION (continued)</u>							
A5132.	<u>GARAGE</u>							
.2	<u>Equipment</u>							
.210	Furniture and Fixtures	\$ 170	\$ 800	\$ 800	\$ 816	\$ 832	\$ 849	\$ 866
.220	Two Way Radios	1,471	5,500	5,500	5,610	5,722	5,837	5,953
.250	Fixtures	680	5,000	5,000	5,100	5,202	5,306	5,412
.251	Locker Room	96	600	600	612	624	637	649
.280	Fleet Vehicle Equipment Replacement	55,565	71,000	145,072	80,000	81,600	83,232	84,897
	Total Equipment	<u>\$ 57,982</u>	<u>\$ 82,900</u>	<u>\$ 156,972</u>	<u>\$ 92,138</u>	<u>\$ 93,981</u>	<u>\$ 95,860</u>	<u>\$ 97,778</u>
.4	<u>Contractual Expenses</u>							
.402	Janitorial Supplies	607	1,000	1,000	1,020	1,040	1,061	1,082
.407	First Aid Supplies	40	500	500	510	520	531	541
.438	Light, Heat, Power, and Water	35,533	42,000	42,000	42,840	43,697	44,571	45,462
.450	Repair and Maintenance of Building	43,192	35,000	35,000	35,700	36,414	37,142	37,885
.454	Repair and Maintenance of Equipment	1,222	3,000	3,000	3,060	3,121	3,184	3,247
.470	Expense and Travel	8	150	150	153	156	159	162
	Total Contractual Expenses	<u>\$ 80,602</u>	<u>\$ 81,650</u>	<u>\$ 81,650</u>	<u>\$ 83,283</u>	<u>\$ 84,949</u>	<u>\$ 86,648</u>	<u>\$ 88,381</u>
	TOTAL GARAGE	<u>\$ 138,584</u>	<u>\$ 164,550</u>	<u>\$ 238,622</u>	<u>\$ 175,421</u>	<u>\$ 178,929</u>	<u>\$ 182,508</u>	<u>\$ 186,158</u>
A5182.	<u>STREET LIGHTING</u>							
.4	<u>Contractual Expenses</u>							
.438	Street Lighting	\$ 213,272	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000
.450	Maintenance of Street Lights	12,717	14,000	14,000	14,000	14,000	14,000	14,000
	Total Contractual Expenses	<u>\$ 225,989</u>	<u>\$ 229,000</u>	<u>\$ 229,000</u>	<u>\$ 229,000</u>	<u>\$ 229,000</u>	<u>\$ 229,000</u>	<u>\$ 229,000</u>
	TOTAL STREET LIGHTING	<u>\$ 225,989</u>	<u>\$ 229,000</u>	<u>\$ 229,000</u>	<u>\$ 229,000</u>	<u>\$ 229,000</u>	<u>\$ 229,000</u>	<u>\$ 229,000</u>
	TOTAL TRANSPORTATION	<u>\$ 675,414</u>	<u>\$ 721,017</u>	<u>\$ 806,564</u>	<u>\$ 753,289</u>	<u>\$ 767,020</u>	<u>\$ 771,773</u>	<u>\$ 776,630</u>

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
	<u>ECONOMIC ASSISTANCE AND OPPORTUNITY</u>							
A6410.	<u>PUBLICITY</u>							
.479	Other Unclassified Expenses	\$ 6,940	\$ 6,000	\$ 6,000	6,000	6,000	6,000	6,000
A6510.	<u>VETERANS' SERVICES</u>							
.449	Veteran's Organization for Rooms	1,000	1,500	500	500	500	500	500
A6989.	<u>INDUSTRIAL DEVELOPMENT</u>							
.400	Contract with IDA	2,500	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		\$ 10,440	\$ 10,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
	<u>CULTURE AND RECREATION</u>							
A7020.	<u>RECREATION - ADMINISTRATION</u>							
.1	Personal Services	\$ 32,989	\$ 33,925	\$ 35,119	\$ 35,861	\$ 36,619	\$ 36,619	\$ 36,619
TOTAL RECREATION - ADMINISTRATION		\$ 32,989	\$ 33,925	\$ 35,119	\$ 35,861	\$ 36,619	\$ 36,619	\$ 36,619

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2012 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
	<u>CULTURE AND RECREATION(continued)</u>							
A7110.	<u>PARKS</u>							
.1	<u>Personal Services</u>	\$ 1,363,712	\$ 1,389,741	\$ 1,521,985	\$ 1,566,783	\$ 1,613,787	\$ 1,617,861	\$ 1,622,057
.2	<u>Equipment</u>							
.210	Office Equipment	415	500	500	500	500	500	500
.250	Other Equipment	55,522	57,000	57,000	60,000	60,000	60,000	60,000
.265	Improvements	46,693	45,000	45,000	65,000	45,000	45,000	45,000
	Total Equipment	<u>\$ 102,630</u>	<u>\$ 102,500</u>	<u>\$ 102,500</u>	<u>\$ 125,500</u>	<u>\$ 105,500</u>	<u>\$ 105,500</u>	<u>\$ 105,500</u>
.4	<u>Contractual Expenses</u>							
.402	Janitorial Supplies	12,029	13,000	13,500	13,500	14,000	14,000	15,000
.413	Resurfacing Materials	6,229	10,000	10,000	10,000	10,000	10,000	10,000
.414	Landscaping Materials	6,855	9,000	9,000	9,500	10,000	10,500	11,000
.415	Chemicals	4,909	5,000	5,000	5,500	5,500	6,000	6,000
.416	Gas and Oil	69,788	80,000	85,000	90,000	90,000	90,000	90,000
.417	Automotive Parts and Accessories	58,514	60,000	61,000	62,000	63,000	64,000	65,000
.425	Recreation Supplies	37,710	38,000	39,000	40,000	41,000	42,000	43,000
.426	Protective Clothing	2,833	5,000	5,000	5,000	5,000	5,000	5,000
.433	Rentals	1,653	4,000	4,000	4,000	4,000	4,000	4,000
.438	Light, Heat, Power, and Water	87,893	100,000	115,000	115,000	115,000	115,000	115,000
.450	Maintenance of Buildings and Grounds	55,285	75,000	75,000	75,000	77,000	77,000	79,000
.451	Electrical Work	10,798	11,000	11,000	11,000	12,000	12,000	13,000
.452	Trimming Hazardous Limbs	200	2,000	2,000	2,000	2,000	2,000	2,000
	Total Contractual Expenses	<u>\$ 354,696</u>	<u>\$ 412,000</u>	<u>\$ 434,500</u>	<u>\$ 442,500</u>	<u>\$ 448,500</u>	<u>\$ 451,500</u>	<u>\$ 458,000</u>
TOTAL PARKS		<u>\$ 1,821,038</u>	<u>\$ 1,904,241</u>	<u>\$ 2,058,985</u>	<u>\$ 2,134,783</u>	<u>\$ 2,167,787</u>	<u>\$ 2,174,861</u>	<u>\$ 2,185,557</u>

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
<u>CULTURE AND RECREATION(continued)</u>							
A7140.	<u>RECREATION - SPECIAL PROGRAMS</u>						
.4	<u>Contractual Expenses</u>						
.479D	\$ 2,999	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
.479L	11,000	11,000	11,000	11,000	11,000	11,000	11,000
.479M	5,000	5,000	5,000	5,000	5,000	5,000	5,000
.479N	-	-	1,200	1,200	1,200	1,200	1,200
	<u>\$ 18,999</u>	<u>\$ 19,000</u>	<u>\$ 20,200</u>	<u>\$ 20,200</u>	<u>\$ 20,200</u>	<u>\$ 20,200</u>	<u>\$ 20,200</u>
	<u>\$ 18,999</u>	<u>\$ 19,000</u>	<u>\$ 20,200</u>	<u>\$ 20,200</u>	<u>\$ 20,200</u>	<u>\$ 20,200</u>	<u>\$ 20,200</u>
A7140B.	<u>ADULT RECREATION</u>						
.1	\$ -	\$ 3,500	\$ 3,000	\$ 3,100	\$ 3,200	\$ 3,200	\$ 3,400
.4	<u>Contractual Expenses</u>						
.435	350	450	450	450	450	450	450
	<u>\$ 350</u>	<u>\$ 3,950</u>	<u>\$ 3,450</u>	<u>\$ 3,550</u>	<u>\$ 3,650</u>	<u>\$ 3,650</u>	<u>\$ 3,850</u>
	<u>\$ 350</u>	<u>\$ 3,950</u>	<u>\$ 3,450</u>	<u>\$ 3,550</u>	<u>\$ 3,650</u>	<u>\$ 3,650</u>	<u>\$ 3,850</u>
A7140C.	<u>WINTER RECREATION</u>						
.1	\$ 7,370	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500
.4	<u>Contractual Expenses</u>						
.435	-	450	450	450	450	450	450
	<u>\$ 7,370</u>	<u>\$ 10,950</u>	<u>\$ 10,950</u>	<u>\$ 10,950</u>	<u>\$ 10,950</u>	<u>\$ 10,950</u>	<u>\$ 10,950</u>
	<u>\$ 7,370</u>	<u>\$ 10,950</u>	<u>\$ 10,950</u>	<u>\$ 10,950</u>	<u>\$ 10,950</u>	<u>\$ 10,950</u>	<u>\$ 10,950</u>

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
	<u>CULTURE AND RECREATION(continued)</u>							
A7140D.	<u>SUMMER RECREATION</u>							
.1	<u>Personal Services</u>	\$ 31,619	\$ 46,623	\$ 43,457	\$ 44,761	\$ 46,104	\$ 46,104	\$ 46,104
.4	<u>Contractual Expenses</u>							
.407	First Aid Supplies	-	100	100	102	104	106	108
.425	Recreation Supplies	4,300	4,000	4,000	4,080	4,162	4,245	4,330
.425A	Handicraft Supplies	3,595	3,600	3,600	3,672	3,745	3,820	3,897
.425B	Awards and Trophies	1,895	1,500	1,300	1,326	1,353	1,380	1,407
.430	Printing and Advertising	8,225	8,500	8,500	8,500	8,500	8,500	8,500
.435	Special Programs	4,705	4,000	4,000	4,080	4,162	4,245	4,330
.453	Sanitary Facilities	5,258	4,500	4,500	4,590	4,682	4,775	4,871
.470	Expense and Travel	608	2,000	1,200	1,224	1,248	1,273	1,299
	Total Contractual Expenses	<u>\$ 28,586</u>	<u>\$ 28,200</u>	<u>\$ 27,200</u>	<u>\$ 27,574</u>	<u>\$ 27,955</u>	<u>\$ 28,345</u>	<u>\$ 28,741</u>
	TOTAL SUMMER RECREATION	<u>\$ 60,205</u>	<u>\$ 74,823</u>	<u>\$ 70,657</u>	<u>\$ 72,335</u>	<u>\$ 74,059</u>	<u>\$ 74,448</u>	<u>\$ 74,845</u>
A7180.	<u>SWIMMING POOL</u>							
.1	<u>Personal Services</u>	\$ 62,684	\$ 75,000	\$ 69,847	\$ 71,942	\$ 74,101	\$ 74,101	\$ 74,101
.2	<u>Equipment</u>							
.250	Tables, Benches & Umbrellas - Fiberglass	17,896	26,000	35,000	35,000	35,000	35,000	35,000
	Total Equipment	<u>\$ 17,896</u>	<u>\$ 26,000</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>
.4	<u>Contractual Expenses</u>							
.402	Janitorial Supplies	1,383	1,500	1,700	1,900	2,100	2,300	2,500
.403	Uniforms - Swim & Gym Suits	1,707	1,820	1,900	2,100	2,300	2,500	2,700
.407	First Aid Kits	58	400	400	400	1,000	400	400
.415	Chemicals	6,238	7,900	10,000	10,000	10,000	10,000	10,000
.429	Plastic for ID Cards	403	650	2,700	2,900	3,100	3,300	3,500
.430	Printing and Advertising	-	250	-	-	-	-	-

TOWN OF CLARENCE, NEW YORK
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GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
	<u>CULTURE AND RECREATION(continued)</u>							
	<u>SWIMMING POOL (concluded)</u>							
.438	Light, Heat, Power and Water	6,909	11,500	11,500	11,500	11,500	11,500	11,500
.450	Maintenance	2,602	2,500	3,500	3,750	4,000	4,250	4,500
.459	Pool Clean-Up / Spring and Fall	5,449	4,500	4,500	4,750	5,000	5,250	5,500
	Total Contractual Expenses	<u>\$ 24,749</u>	<u>\$ 31,020</u>	<u>\$ 36,200</u>	<u>\$ 37,300</u>	<u>\$ 39,000</u>	<u>\$ 39,500</u>	<u>\$ 40,600</u>
TOTAL SWIMMING POOL		<u>\$ 105,329</u>	<u>\$ 132,020</u>	<u>\$ 141,047</u>	<u>\$ 144,242</u>	<u>\$ 148,101</u>	<u>\$ 148,601</u>	<u>\$ 149,701</u>
A7310.	<u>YOUTH BUREAU</u>							
.1	<u>Personal Services</u>	\$ 64,995	\$ 94,169	\$ 121,591	\$ 125,228	\$ 128,973	\$ 129,123	\$ 129,148
.2	<u>Equipment</u>							
.220	Office Equipment	1,225	6,242	4,000	4,080	4,162	4,245	4,330
.250	Building Improvements	40	5,202	2,000	2,040	2,081	2,122	2,165
	Total Equipment	<u>\$ 1,265</u>	<u>\$ 11,444</u>	<u>\$ 6,000</u>	<u>\$ 6,120</u>	<u>\$ 6,242</u>	<u>\$ 6,367</u>	<u>\$ 6,495</u>
.4	<u>Contractual Expenses</u>							
.416	Gas & Oil (Youth Van)	342	263	1,000	1,030	1,061	1,093	1,126
.423	Books & Supplements	169	1,248	1,273	1,298	1,324	1,351	1,378
.430	Printing & Advertising	373	520	800	816	832	849	866
.432	Dues & Subscriptions	235	364	371	378	386	394	402
.433	Rent	24,000	24,000	24,000	24,000	24,480	24,970	25,469
.435	Special Programs	17,331	17,510	19,510	20,095	20,698	21,319	21,959
.438	Light, Heat, Power, and Water	6,393	8,323	7,000	7,140	7,283	7,428	7,577
.450	Maintenance of Building and Grounds	9,390	8,364	9,962	10,261	10,569	10,886	11,212
.470	Expense and Travel	733	2,040	1,800	1,836	1,873	1,910	1,948
	Total Contractual Expenses	<u>\$ 58,966</u>	<u>\$ 62,632</u>	<u>\$ 65,716</u>	<u>\$ 66,855</u>	<u>\$ 68,506</u>	<u>\$ 70,199</u>	<u>\$ 71,936</u>
TOTAL YOUTH BUREAU		<u>\$ 125,226</u>	<u>\$ 168,245</u>	<u>\$ 193,307</u>	<u>\$ 198,203</u>	<u>\$ 203,722</u>	<u>\$ 205,690</u>	<u>\$ 207,579</u>

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GENERAL FUND APPROPRIATIONS

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	<u>CULTURE AND RECREATION(continued)</u>							
A7450.	<u>MUSEUM</u>							
.4	<u>Contractual Expenses</u>							
.420	Contract with Historical Society	\$ 25,586	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
.438	Light, Heat, Power, and Water	9,637	11,000	11,000	11,500	11,500	12,000	12,000
.450	Maintenance of Building and Grounds	4,474	7,500	7,500	7,500	7,500	7,500	7,500
.454	Utilities/Repairs (Genealogy)	4,590	4,000	4,500	4,500	5,000	5,000	5,000
	Total Contractual Expenses	<u>\$ 44,287</u>	<u>\$ 47,500</u>	<u>\$ 48,000</u>	<u>\$ 48,500</u>	<u>\$ 49,000</u>	<u>\$ 49,500</u>	<u>\$ 49,500</u>
TOTAL MUSEUM		<u>\$ 44,287</u>	<u>\$ 47,500</u>	<u>\$ 48,000</u>	<u>\$ 48,500</u>	<u>\$ 49,000</u>	<u>\$ 49,500</u>	<u>\$ 49,500</u>
A7510.	<u>HISTORIAN</u>							
.1	<u>Personal Services</u>	\$ 7,002	\$ 7,116	\$ 7,329	\$ 7,549	\$ 7,775	\$ 7,775	\$ 7,775
.4	<u>Contractual Expenses</u>							
.401	Office Supplies, Displays	-	100	75	75	75	75	75
.420	Maintenance Office Equipment	-	100	75	75	75	75	75
.423	Books and Supplements	100	100	100	100	100	100	100
.432	Dues and Subscriptions	20	100	100	100	100	100	100
.471	Training and Education	572	200	250	250	250	250	250
.479	Film and Development	200	400	400	400	400	400	400
	Total Contractual Expenses	<u>\$ 892</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>
TOTAL HISTORIAN		<u>\$ 7,894</u>	<u>\$ 8,116</u>	<u>\$ 8,329</u>	<u>\$ 8,549</u>	<u>\$ 8,775</u>	<u>\$ 8,775</u>	<u>\$ 8,775</u>

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Account Number		<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
	<u>CULTURE AND RECREATION(continued)</u>							
A7550 .419	<u>CELEBRATIONS</u>	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500
A7550A .419	<u>CONCERTS</u>	\$ 13,000	\$ 13,000	\$ 13,750	\$ 14,025	\$ 14,306	\$ 14,592	\$ 14,883
A7610.	<u>ADULT ACTIVITIES</u>							
.1	<u>Personal Services</u>	\$ 13,195	\$ 14,196	\$ 14,616	\$ 15,054	\$ 15,506	\$ 15,506	\$ 15,506
.4	<u>Contractual Expenses</u>							
.414	Landscaping	75	2,000	2,000	2,000	2,000	2,000	2,000
.435	Special Programs	215,000	215,000	220,000	225,000	225,000	230,000	230,000
.436	Cluster Program	9,857	11,220	11,500	11,845	12,200	12,566	12,943
.438	Light, Heat, Power, and Water	19,688	24,000	24,000	25,000	25,000	25,500	25,500
.449	Electrical Work	94	1,000	1,000	1,000	1,000	1,000	1,000
.450	Maintenance of Building and Grounds	16,063	18,000	18,000	18,000	18,000	18,000	18,000
	Total Contractual Expenses	\$ 260,777	\$ 271,220	\$ 276,500	\$ 282,845	\$ 283,200	\$ 289,066	\$ 289,443
	TOTAL ADULT ACTIVITIES	\$ 273,972	\$ 285,416	\$ 291,116	\$ 297,899	\$ 298,706	\$ 304,572	\$ 304,949
	TOTAL CULTURE AND RECREATION	\$ 2,520,159	\$ 2,710,686	\$ 2,913,410	\$ 2,998,598	\$ 3,045,375	\$ 3,061,958	\$ 3,076,909

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	<u>HOME AND COMMUNITY SERVICES</u>							
A8010.	<u>ZONING</u>							
.1	<u>Personal Services</u>	\$ 163,231	\$ 168,064	\$ 182,879	\$ 190,191	\$ 196,870	\$ 196,870	\$ 196,870
.2	<u>Equipment</u>							
.220	Office Equipment	62	500	500	1,000	1,000	1,000	1,000
	Total Equipment	<u>\$ 62</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>
.4	<u>Contractual Expenses</u>							
.416	Gas and Oil	1,039	1,000	1,250	1,250	1,500	1,750	2,000
.417	Automotive Parts and Accessories	-	250	250	250	500	500	500
.432	Dues and Subscriptions	445	750	750	1,000	1,000	1,250	1,250
.451	Repairs and Maintenance	104	250	250	500	500	750	750
.470	Expense and Travel	469	1,000	1,000	1,500	1,750	2,000	2,000
.471	Training and Education	996	750	1,000	1,250	1,500	1,750	2,000
.472	Master Plan Expenses	36,004	38,000	40,000	42,000	44,000	46,000	48,000
.478	Historical Designation Plaques	(820)	-	-	-	-	-	-
	Total Contractual Expenses	<u>\$ 38,237</u>	<u>\$ 42,000</u>	<u>\$ 44,500</u>	<u>\$ 47,750</u>	<u>\$ 50,750</u>	<u>\$ 54,000</u>	<u>\$ 56,500</u>
TOTAL ZONING		<u>\$ 201,530</u>	<u>\$ 210,564</u>	<u>\$ 227,879</u>	<u>\$ 238,941</u>	<u>\$ 248,620</u>	<u>\$ 251,870</u>	<u>\$ 254,370</u>
A8012.	<u>BOARD OF APPEALS</u>							
.1	<u>Personal Services</u>	\$ 5,095	\$ 6,915	\$ 6,915	\$ 6,915	\$ 6,915	\$ 6,915	\$ 6,915
.4	<u>Contractual Expenses</u>							
.470	Expense and Travel	-	500	200	204	208	212	216
	Total Contractual Expenses	<u>\$ -</u>	<u>\$ 500</u>	<u>\$ 200</u>	<u>\$ 204</u>	<u>\$ 208</u>	<u>\$ 212</u>	<u>\$ 216</u>
TOTAL BOARD OF APPEALS		<u>\$ 5,095</u>	<u>\$ 7,415</u>	<u>\$ 7,115</u>	<u>\$ 7,119</u>	<u>\$ 7,123</u>	<u>\$ 7,127</u>	<u>\$ 7,131</u>

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	<u>HOME AND COMMUNITY SERVICES(continued)</u>							
A8020.	<u>PLANNING</u>							
.1	<u>Personal Services</u>	\$ 24,182	\$ 31,128	\$ 30,218	\$ 30,218	\$ 30,218	\$ 30,218	\$ 30,218
.4	<u>Contractual Expenses</u>							
.432	Dues and Subscriptions	-	1,100	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	3,192	4,000	4,000	4,080	4,162	4,245	4,330
.471	Training & Education	300	2,500	2,500	2,550	2,601	2,653	2,706
	Total Contractual Expenses	<u>\$ 3,492</u>	<u>\$ 11,200</u>	<u>\$ 11,200</u>	<u>\$ 11,424</u>	<u>\$ 11,652</u>	<u>\$ 11,886</u>	<u>\$ 12,123</u>
	TOTAL PLANNING	<u>\$ 27,674</u>	<u>\$ 42,328</u>	<u>\$ 41,418</u>	<u>\$ 41,642</u>	<u>\$ 41,870</u>	<u>\$ 42,104</u>	<u>\$ 42,341</u>
A8550	<u>JOINT DRAINAGE FACILITY</u>							
.4	<u>Contractual Expenses</u>							
.4	Joint Funding Agreement	2,040	2,100	2,100	2,163	2,228	2,295	2,364
	Total Contractual Expenses	<u>\$ 2,040</u>	<u>\$ 2,100</u>	<u>\$ 2,100</u>	<u>\$ 2,163</u>	<u>\$ 2,228</u>	<u>\$ 2,295</u>	<u>\$ 2,364</u>
	TOTAL JOINT DRAINAGE FACILITY	<u>\$ 2,040</u>	<u>\$ 2,100</u>	<u>\$ 2,100</u>	<u>\$ 2,163</u>	<u>\$ 2,228</u>	<u>\$ 2,295</u>	<u>\$ 2,364</u>

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
	<u>HOME AND COMMUNITY SERVICES(continued)</u>							
	<u>NATURAL RESOURCES</u>							
A8730.	<u>CONSERVATION</u>							
.2	<u>Equipment</u>							
.250	Bike Path	\$ 4,644	\$ 8,000	\$ 6,000	\$ 6,120	\$ 6,242	\$ 6,367	\$ 6,495
.220	Improvements	2,037	5,500	5,500	5,610	5,722	5,837	5,953
	Total Equipment	<u>\$ 6,681</u>	<u>\$ 13,500</u>	<u>\$ 11,500</u>	<u>\$ 11,730</u>	<u>\$ 11,965</u>	<u>\$ 12,204</u>	<u>\$ 12,448</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	7,525	10,100	10,300	10,609	10,927	11,255	11,593
.438	Utilities	108	250	150	153	156	159	162
.470	Expense & Travel	539	800	600	612	624	637	649
.471	Training and Studies	249	200	200	204	208	212	216
.472	Beautification & Maintenance of Bike Path	12	200	200	204	208	212	216
.479	Other Unclassified	-	250	150	153	156	159	162
	Total Contractual Expenses	<u>\$ 9,814</u>	<u>\$ 13,300</u>	<u>\$ 13,100</u>	<u>\$ 13,465</u>	<u>\$ 13,840</u>	<u>\$ 14,226</u>	<u>\$ 14,624</u>
	TOTAL NATURAL RESOURCES	<u>\$ 16,495</u>	<u>\$ 26,800</u>	<u>\$ 24,600</u>	<u>\$ 25,195</u>	<u>\$ 25,805</u>	<u>\$ 26,430</u>	<u>\$ 27,072</u>
	TOTAL HOME AND COMMUNITY SERVICES	<u>\$ 252,834</u>	<u>\$ 289,207</u>	<u>\$ 303,112</u>	<u>\$ 315,060</u>	<u>\$ 325,647</u>	<u>\$ 329,826</u>	<u>\$ 333,278</u>

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
	<u>UNDISTRIBUTED</u>						
	<u>EMPLOYEE BENEFITS</u>						
A9010.8	\$ 337,196	\$ 520,000	\$ 660,000	\$ 726,000	\$ 798,600	\$ 878,460	\$ 966,306
A9030.8	309,266	340,000	350,000	360,500	371,315	382,454	393,928
A9040.8	92,120	137,000	135,000	141,750	148,838	156,279	164,093
A9050.8	9,521	6,000	8,000	8,240	8,487	8,742	9,004
A9055.8	1,111	2,500	2,500	2,575	2,652	2,732	2,814
A9060.8	1,020,878	1,170,150	1,205,255	1,386,043	1,566,229	1,769,839	1,999,918
TOTAL EMPLOYEE BENEFITS	<u>\$ 1,770,092</u>	<u>\$ 2,175,650</u>	<u>\$ 2,360,755</u>	<u>\$ 2,625,108</u>	<u>\$ 2,896,121</u>	<u>\$ 3,198,506</u>	<u>\$ 3,536,063</u>
	<u>DEBT SERVICE</u>						
A9710.6	897,150	835,300	868,600	843,150	756,900	778,900	766,200
A9710.7	342,472	322,778	276,817	243,756	211,102	182,188	152,208
A9610.6	18,000	254,000	390,000	420,500	423,000	388,500	365,000
A9610.7	41,423	58,293	54,327	54,143	53,725	51,662	50,280
TOTAL DEBT SERVICE	<u>\$ 1,299,045</u>	<u>\$ 1,470,371</u>	<u>\$ 1,589,744</u>	<u>\$ 1,561,549</u>	<u>\$ 1,444,727</u>	<u>\$ 1,401,250</u>	<u>\$ 1,333,688</u>
A9901.9	\$ 450,000	\$ 350,000	\$ 550,000	\$ 350,000	\$ 300,000	\$ 250,000	\$ 200,000
TOTAL GENERAL FUND APPROPRIATIONS	<u>\$ 9,888,323</u>	<u>\$ 11,116,368</u>	<u>\$ 11,782,643</u>	<u>\$ 11,872,618</u>	<u>\$ 12,129,527</u>	<u>\$ 12,385,419</u>	<u>\$ 12,660,395</u>

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay 2012	Actual 2010	Budget 2011	Adopted 2012	Projected 2013	Projected 2014	Projected 2015	Projected 2016
A1010.	<u>TOWN BOARD</u>									
	Councilmember	4	\$ 23,436	\$ 95,294	\$ 93,744	\$ 93,744	\$ 93,744	\$ 93,744	\$ 93,744	\$ 93,744
	Part-Time Help (500 hrs)		13.13	3,906	6,375	6,566	6,763	6,966	6,966	6,966
	Total Town Board			99,200	100,119	100,310	100,507	100,710	100,710	100,710
A1110.	<u>JUSTICE</u>									
	Town Justice	2	41,057	79,385	79,722	82,114	84,577	87,115	87,115	87,115
	Clerk To Town Justice	2	41,529	77,211	79,088	83,058	85,550	88,116	88,116	88,116
	Security Officer PT (1200 hrs)		16.96	13,638	19,764	20,357	20,968	21,597	21,597	21,597
	Part-Time Clerk (500 hrs)		12.18	5,864	5,915	6,090	6,273	6,461	6,461	6,461
	Longevity			825	825	875	1,875	1,875	1,875	1,875
	Total Justice			176,924	185,314	192,494	199,243	205,164	205,164	205,164
A1220	<u>SUPERVISOR</u>									
	Supervisor	1	76,357	76,424	76,357	76,357	76,357	76,357	76,357	76,357
	Deputy Supervisor	1	2,954	2,853	2,954	2,954	2,954	2,954	2,954	2,954
	Secretary	1	48,204	45,664	46,350	48,204	49,650	51,140	51,140	51,140
	Secretary Stipend(computer)		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
	Clerk Part Time (1200 hrs)	1	14.18	14,624	16,524	17,016	17,526	18,052	18,052	18,052
	Clerk Part Time (500 hrs)	1	13.13	5,450	6,375	6,565	6,762	6,965	6,965	6,965
	Overtime				900	1,200	1,250	1,300	1,350	1,400
	Longevity			1,225	1,225	1,325	1,325	1,325	1,325	1,325
	Total Supervisor			151,240	155,685	158,621	160,825	163,093	163,143	163,193
A1310.	<u>ADMINISTRATION & FINANCE</u>									
	Director	1	69,061	64,199	65,760	69,061	71,133	73,267	73,267	73,267
	Accountant RPT (1100 hrs)	1	25.08	24,291	26,532	27,588	28,416	29,268	29,268	29,268
	Longevity			950	950	1,000	1,000	1,075	1,075	1,075
	Part-Time Clerk (35 hrs)		12.18	-	414	427	440	453	453	453
	Total Administration & Finance			89,440	93,656	98,076	100,988	104,063	104,063	104,063

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay 2012	Actual 2010	Budget 2011	Adopted 2012	Projected 2013	Projected 2014	Projected 2015	Projected 2016
A1355.	ASSESSMENT									
	Assessor	1	\$ 69,935	\$ 65,581	\$ 67,238	\$ 69,935	\$ 72,033	\$ 74,194	\$ 74,194	\$ 74,194
	Real Property Appraiser	1	55,623	105,510	104,860	55,623	57,292	59,010	59,010	59,010
	Real Property Appraisal Tech.	1	42,787	38,060	37,240	42,787	44,071	45,393	45,393	45,393
	Senior Clerk	1	35,406			35,406	36,468	37,562	37,562	37,562
	Part-Time Clerk (100 hrs)		12.18	75	1,183	1,218	1,255	1,292	1,292	1,292
	Overtime			667	1,000	1,000	1,030	1,061	1,093	1,126
	Longevity			2,175	2,175	2,200	3,075	3,075	3,075	3,075
	Board of Assessment Review:Chairman-Stipend			500	500	500	500	500	500	500
	Board Members & Chairman		45.00	3,420	10,125	8,000	8,240	8,487	8,487	8,487
	Stipend for IDA			3,200	3,200	3,200	3,200	3,200	3,200	3,200
	Total Assessment			219,188	227,521	219,869	223,963	230,575	230,607	230,639
A1410.	TOWN CLERK									
	Town Clerk	1	73,277	68,109	70,459	73,277	75,475	77,740	77,740	77,740
	Deputy Town Clerk	1	46,514	43,233	44,725	46,514	47,909	49,347	49,347	49,347
	2nd Deputy Town Clerk	1	39,674	36,870	38,148	39,674	40,864	42,090	42,090	42,090
	Part-Time Clerk (200 hrs)		12.18	1,337	2,366	2,436	2,462	2,512	2,512	2,512
	Longevity			1,775	1,775	1,950	1,950	1,950	1,950	1,950
	Overtime			2,445	3,296	3,395	3,497	3,602	3,710	3,821
	Total Town Clerk			153,769	160,769	167,246	172,158	177,240	177,348	177,459
A1420.	LAW									
	Town Attorney	1	69,556	65,921	66,874	69,556	71,643	73,792	73,792	73,792
	Paralegal	1	53,045	49,682	51,000	53,045	54,636	56,275	56,275	56,275
	Stipend for IDA			3,600	3,600	3,600	3,708	3,819	3,819	3,819
	Deputy Town Attorney	1	28,069	26,445	26,989	28,069	28,911	29,778	29,778	29,778
	Part-Time Clerk (200 hrs)		12.18	2,211	2,550	2,436	2,509	2,584	2,662	2,742
	Longevity			950	950	1,075	1,075	1,075	1,075	1,075
	Total Law			148,809	151,963	157,781	162,482	167,324	167,402	167,482

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay 2012	Actual 2010	Budget 2011	Adopted 2012	Projected 2013	Projected 2014	Projected 2015	Projected 2016
A1440.	<u>ENGINEER</u>									
	Town Engineer	1	\$ 82,400	\$ 94,795	\$ 95,489	\$ 82,400	\$ 84,872	\$ 87,418	\$ 87,418	\$ 87,418
	Engineer Aide	1	42,788	40,212	40,331	42,788	44,072	45,394	45,394	45,394
	Assistant Town Engineer	1	-	64,964	65,238	-	-	-	-	-
	Civil Engineer	1	48,410	-	-	48,410	49,862	51,358	51,358	51,358
	Intern Engineer - Part-Time (700 hrs)		11.03	2,998	7,497	7,721	7,953	8,191	8,191	8,191
	Senior Clerk Typist	1	39,880	37,110	37,590	39,880	41,076	42,309	42,309	42,309
	Part-Time Clerk (200 hrs)		12.18	963	2,366	2,436	2,509	2,584	2,584	2,584
	Overtime			1,642	1,500	1,500	1,545	1,591	1,639	1,688
	Longevity			3,500	3,500	2,875	3,000	3,000	3,000	3,150
	Building Plumbing and Drainage Examiners-4 meetings		65/mtg	195	780	780	780	780	780	780
	Total Engineer			246,379	254,291	228,790	235,669	242,626	242,673	242,873
A1620.	<u>BUILDINGS</u>									
	Laborer	1	39,880	34,406	34,570	39,880	41,076	42,309	42,309	42,309
	Part-Time Laborer (98 hrs)		13.57	497	1,292	1,330	1,370	1,411	1,411	1,411
	Longevity			-	-	-	875	875	875	875
	Overtime			28	500	500	500	500	500	500
	Total Buildings			34,931	36,362	41,710	43,821	45,095	45,095	45,095
A1670.	<u>CENTRAL PRINTING AND MAILING</u>									
	Messenger	1	28,930	24,944	25,579	28,930	29,798	30,692	30,692	30,692
	Part-Time Clerk (150 hrs)		12.18	1,549	1,775	1,827	1,882	1,938	1,938	1,938
	Longevity			-	-	-	875	875	875	875
	Total Central Printing and Mailing			26,493	27,354	30,757	32,555	33,505	33,505	33,505

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay <u>2012</u>	Actual <u>2010</u>	Budget <u>2011</u>	Adopted <u>2012</u>	Projected <u>2013</u>	Projected <u>2014</u>	Projected <u>2015</u>	Projected <u>2016</u>
A3120.	<u>POLICE AND CONSTABLES</u>									
	Crossing Guard RPT (155 days)	2	\$ 11.18	\$ 61,747	\$ 58,590	\$ 17,329	\$ 17,849	\$ 18,384	\$ 18,384	\$ 18,384
	Security Officer PT	10	14.00	70,588	71,880	74,036	76,257	78,545	78,545	78,545
	Security Officer PT	2	14.64	21,680	22,949	23,637	24,346	25,076	25,076	25,076
	Security Officer PT	2	15.80	23,285	24,783	25,526	26,292	27,081	27,081	27,081
	Total Police and Constables			177,300	178,202	140,528	144,744	149,086	149,086	149,086
A3510.	<u>CONTROL OF ANIMALS</u>									
	Dog Control Officer	1	46,068	43,254	43,423	46,068	47,450	48,874	48,874	48,874
	Dog Control Officer RPT (2600 hrs.)		13.58	27,427	34,268	35,308	36,367	37,458	37,458	37,458
	Overtime			699	500	500	515	530	546	563
	Longevity			950	950	1,000	1,000	1,075	1,075	1,075
	Total Control of Animals			72,329	79,141	82,876	85,332	87,937	87,953	87,970
A3620.	<u>SAFETY INSPECTION</u>									
	Senior Code Enforcement Officer	1	58,032	55,498	54,701	58,032	59,773	61,566	61,566	61,566
	Code Enforcement Officer	3	55,623	156,606	157,290	166,869	171,875	177,031	177,031	177,031
	Senior Clerk	2	39,880	74,871	75,180	79,760	82,153	84,617	84,617	84,617
	Plumbing Inspector	1	55,623	52,209	52,430	55,623	57,292	59,010	59,010	59,010
	Part-Time Clerk (220 hrs)		12.18	5,335	2,603	2,680	2,760	2,843	2,843	2,843
	Overtime			7,436	20,000	19,300	19,300	19,300	19,300	19,300
	Longevity			5,750	5,750	7,150	7,375	7,500	7,500	7,725
	Total Safety Inspection			357,705	367,954	389,414	400,528	411,868	411,868	412,093

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay 2012	Actual 2010	Budget 2011	Adopted 2012	Projected 2013	Projected 2014	Projected 2015	Projected 2016
A3989.	EMERGENCY SERVICES									
	Natural Disaster Services Coordinator	1	\$ 10,517	\$ 10,011	\$ 10,211	\$ 10,517	\$ 10,833	\$ 11,157	\$ 11,157	\$ 11,157
	Area Director of Civil Defense	1	4,690	4,464	4,553	4,690	4,831	4,976	4,976	4,976
	Long Term Disaster Aid		78.00	-	6,250	6,250	6,250	6,250	6,250	6,250
	Total Emergency Services			14,475	21,014	21,457	21,913	22,383	22,383	22,383
A5010.	HIGHWAY SUPERINTENDENT									
	Superintendent	1	76,356	76,070	76,356	76,356	78,647	81,006	81,006	81,006
	Deputy Highway Superintendent	1	63,237	60,468	60,799	63,237	65,134	67,088	67,088	67,088
	General Crew Chief	1	62,318	59,590	59,916	62,318	64,188	66,113	66,113	66,113
	Secretary to Superintendent of Highways	1	42,167	39,199	40,152	42,167	43,432	44,735	44,735	44,735
	Clerk Typist	1	33,073	31,065	31,175	33,073	34,065	35,087	35,087	35,087
	Janitor (1230 hours)		13.57	15,960	16,211	16,691	17,192	17,708	17,708	17,708
	Estimated Overtime			17,181	28,083	30,000	30,900	31,827	32,782	33,765
	Longevity			4,225	4,225	4,550	4,550	4,550	4,550	4,550
	Total Highway Superintendent			303,758	316,917	328,392	338,107	348,114	349,069	350,052
A7020.	RECREATION ADMINISTRATION									
	Director of Recreation II PT	1	20,062	19,085	19,478	20,062	20,463	20,873	20,873	20,873
	Deputy Recreation Director PT	1	11,079	10,539	10,756	11,079	11,301	11,527	11,527	11,527
	Part-Time Clerk (312 hours)		12.75	-	3,691	3,978	4,097	4,220	4,220	4,220
	Total Recreation Administration			29,624	33,925	35,119	35,861	36,619	36,619	36,619

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay <u>2012</u>	Actual <u>2010</u>	Budget <u>2011</u>	Adopted <u>2012</u>	Projected <u>2013</u>	Projected <u>2014</u>	Projected <u>2015</u>	Projected <u>2016</u>
A7110.	<u>PARKS DEPARTMENT</u>									
	Parks Crew Chief	1	\$ 69,628	\$ 64,632	\$ 66,300	\$ 69,628	\$ 71,717	\$ 73,868	\$ 73,868	\$ 73,868
	General Crew Chief	1	62,130	54,395	59,160	62,130	63,994	65,914	65,914	65,914
	Working Crew Chief	1	27,1471	55,201	53,224	56,683	58,384	60,135	60,135	60,135
	Senior Clerk Typist	1	39,880	37,431	37,590	39,880	41,076	42,309	42,309	42,309
	Senior Clerk	1	39,880	38,431	37,590	39,880	41,076	42,309	42,309	42,309
	General Mechanic	2	26.0450	98,889	102,128	108,764	112,027	115,388	115,388	115,388
	Auto Mechanic	2	27.2009	106,971	106,660	113,591	116,999	120,509	120,509	120,509
	Heavy Motor Equipment Operator	1	26.0450	50,059	51,064	54,382	56,013	57,694	57,694	57,694
	Motor Equipment Operator I	1	25.7224	50,237	50,431	53,708	55,320	56,979	56,979	56,979
	Recreation Attendant	3	25.7224	139,327	151,294	161,125	165,959	170,938	170,938	170,938
	Groundskeeper	3	25.7224	141,795	151,294	161,125	165,959	170,938	170,938	170,938
	Maintenance Worker	6	22.2820	252,581	262,116	279,149	287,523	296,149	296,149	296,149
	Laborer	2	19.8736	-	77,928	82,992	85,482	88,046	88,046	88,046
	Part-Time Seasonal	2	12.18	11,496	20,821	21,437	22,080	22,742	22,742	22,742
	Part-Time Seasonal	20	8.61	78,134	35,829	86,100	87,822	90,457	90,457	90,457
	Part-Time Clerk (280 hours)		12.18	307	3,312	3,410	3,513	3,618	3,618	3,618
	Estimated Overtime, Out-of-Title, Longevity			116,472	123,000	128,000	131,840	135,795	139,869	144,065
	Total Parks Department			1,296,357	1,389,741	1,521,985	1,566,783	1,613,787	1,617,861	1,622,057
A7140B.	<u>ADULT RECREATION</u>									
	Recreation Supervisor PT	2	23.38	4,758	3,500	3,000	3,100	3,200	3,200	3,400
	Total Adult Recreation			4,758	3,500	3,000	3,100	3,200	3,200	3,400
A7140C.	<u>WINTER RECREATION</u>									
	Recreation Specialist PT	6	22.70	12,729	8,500	8,500	8,500	8,500	8,500	8,500
	Recreation Attendent PT	4	8.11	1,961	2,000	2,000	2,000	2,000	2,000	2,000
	Total Winter Recreation			14,691	10,500	10,500	10,500	10,500	10,500	10,500

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay 2012	Actual 2010	Budget 2011	Adopted 2012	Projected 2013	Projected 2014	Projected 2015	Projected 2016
A7140D.	SUMMER RECREATION									
	Recreation Specialist PT Seasonal	1	\$ 16.40	\$ -	\$ 3,502	\$ 3,607	\$ 3,715	\$ 3,827	\$ 3,827	\$ 3,827
	Recreation Attendant PT Seasonal	7	8.11	9,584	12,351	12,720	13,102	13,495	13,495	13,495
	Recreation Attendant PT Seasonal	7	8.51	5,990	12,720	13,080	13,472	13,877	13,877	13,877
	Recreation Supervisor PT Seasonal	5	18.47	3,694	18,050	14,050	14,472	14,906	14,906	14,906
	Total Summer Recreation			15,573	46,623	43,457	44,761	46,104	46,104	46,104
A7180.	SWIMMING POOL									
	Life Guard PT Seasonal (Senior)	1	3,618	-	3,547	3,618	3,727	3,838	3,838	3,838
	Life Guard PT Seasonal (Head)	3	11.18	10,113	14,648	14,941	15,389	15,851	15,851	15,851
	Life Guard PT Seasonal	11	10.28	57,454	24,163	22,646	23,325	24,025	24,025	24,025
	Life Guard PT Seasonal	10	10.59	-	32,642	28,642	29,501	30,386	30,386	30,386
	Total Swimming Pool			67,567	75,000	69,847	71,942	74,101	74,101	74,101
A7310.	YOUTH BUREAU									
	Executive Director Youth Board	1	46,821	35,962	35,666	46,821	48,226	49,673	49,673	49,673
	Program Coordinator Youth Bd	1	30,739	9,967	25,334	30,739	31,661	32,611	32,611	32,611
	Part Time Clerk (676 Hrs.)		12.75	10,550	7,997	8,619	8,878	9,144	9,144	9,144
	Youth Activities Leader RPT (1664 Hrs.)		10.77	9,975	16,162	17,921	18,459	19,012	19,012	19,012
	Youth Activities Leader RPT (1664 Hrs.)		9.79	-	8,082	16,291	16,780	17,283	17,283	17,283
	Tutor (20 Hrs.)		16.23	-	315	325	350	375	400	425
	Longevity			578	613	875	875	875	1,000	1,000
	Total Youth Bureau			67,031	94,169	121,591	125,228	128,973	129,123	129,148
A7510.	HISTORIAN									
	Town Historian	1	7,329	6,972	7,116	7,329	7,549	7,775	7,775	7,775
	Total Historian			6,972	7,116	7,329	7,549	7,775	7,775	7,775
A7610.	ADULT ACTIVITIES									
	Van Driver (1200 hours)	1	12.18	12,579	14,196	14,616	15,054	15,506	15,506	15,506
	Total Adult Activities			12,579	14,196	14,616	15,054	15,506	15,506	15,506

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay 2012	Actual 2010	Budget 2011	Adopted 2012	Projected 2013	Projected 2014	Projected 2015	Projected 2016
A8010.	ZONING									
	Director of Community Development	1	\$ 74,585	\$ 69,324	\$ 71,717	\$ 74,585	\$ 77,568	\$ 80,671	\$ 80,671	\$ 80,671
	Jr. Planner	1	50,293	46,279	47,899	50,293	52,305	54,397	54,397	54,397
	Senior Clerk Typist	1	39,880	38,431	37,590	39,880	41,076	42,309	42,309	42,309
	Part-Time Clerk (250 hours)		12.18		2,958	3,045	3,136	3,230	3,230	3,230
	Other Part Time Help			1,003	-	-	-	-	-	-
	Part -Time Intern (425 hours)		12.42	2,482	5,126	5,126	5,280	5,438	5,438	5,438
	Longevity			1,775	1,775	1,950	2,825	2,825	2,825	2,825
	Overtime			661	1,000	8,000	8,000	8,000	8,000	8,000
	Total Zoning			159,955	168,065	182,879	190,191	196,870	196,870	196,870
A8012.	BOARD OF APPEALS									
	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	4,420	5,460	5,460	5,460	5,460	5,460	5,460
	Total Board of Appeals			5,875	6,915	6,915	6,915	6,915	6,915	6,915
A8020.	PLANNING									
	Executive Board Chairman	1	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
	1st Vice Chairman	1	2,203	2,208	2,203	2,203	2,203	2,203	2,203	2,203
	2nd Vice Chairman	1	1,775	533	1,775	1,775	1,775	1,775	1,775	1,775
	Board Member	7	65/mtg	5,720	13,650	12,740	12,740	12,740	12,740	12,740
	Special Meetings			-	1,000	1,000	1,000	1,000	1,000	1,000
	Chairman TEQR Board			444	-	-	-	-	-	-
	Board Member -12 meetings			1,950	-	-	-	-	-	-
	Total Planning			20,960	31,128	30,218	30,218	30,218	30,218	30,218
TOTAL SALARY SCHEDULE				\$ 3,973,884	\$ 4,237,140	\$ 4,405,776	\$ 4,530,937	\$ 4,659,351	\$ 4,664,861	\$ 4,670,980

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
HIGHWAY FUND - COMPUTATION OF TAX RATE

	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
2011 Budget Appropriations	\$ 3,865,891	\$ 4,625,018	\$ 4,961,158	\$ 5,064,929	\$ 5,312,506	\$ 5,574,126	\$ 5,850,024
Less: Estimated Revenues	1,114,686	906,188	1,129,755	1,067,922	1,006,408	945,222	884,372
Appropriated Fund Balance	<u>-</u>	<u>750,000</u>	<u>753,000</u>	<u>753,000</u>	<u>753,000</u>	<u>753,000</u>	<u>753,000</u>
TOTAL	<u>\$ 1,114,686</u>	<u>\$ 1,656,188</u>	<u>\$ 1,882,755</u>	<u>\$ 1,820,922</u>	<u>\$ 1,759,408</u>	<u>\$ 1,698,222</u>	<u>\$ 1,637,372</u>
Amount to be Raised by Taxation	<u>\$ 2,751,205</u>	<u>\$ 2,968,830</u>	<u>\$ 3,078,403</u>	<u>\$ 3,244,007</u>	<u>\$ 3,553,098</u>	<u>\$ 3,875,904</u>	<u>\$ 4,212,652</u>
Assessed Valuation	\$ 2,966,428,216	\$3,007,592,681	\$3,095,611,152	\$ 3,188,479,487	\$ 3,284,133,871	\$3,382,657,887	\$ 3,484,137,624
Tax Rate Per \$1,000 of Assessed Valuation	\$ 0.927447	\$ 0.987112	\$ 0.994441	\$ 1.017415	\$ 1.081898	\$ 1.145816	\$ 1.209095

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
HIGHWAY FUND - ESTIMATED REVENUES

Account Number	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
	<u>TAX ITEMS</u>						
	<u>REAL PROPERTY TAX ITEMS</u>						
DA1081. Payment in Lieu of Taxes	\$ 34,146	\$ 37,921	\$ 44,605	\$ 45,051	\$ 45,502	\$ 45,957	\$ 46,416
	<u>DEPARTMENTAL INCOME</u>						
DA2302. Services Other Governments	309,933	317,492	333,366	340,033	346,834	353,771	360,846
	<u>USE OF MONEY AND PROPERTY</u>						
DA2401. Interest Earnings	18,708	20,000	18,000	18,540	19,096	19,669	20,259
	<u>STATE AID</u>						
DA3501. Consolidated Highway Aid	137,562	137,000	137,821	141,956	146,214	150,601	155,119
DA2770. Fuel Reimbursement	-	43,775	45,963	47,342	48,762	50,225	51,732
DA5031. Interfund Transfer from General	<u>614,337</u>	<u>350,000</u>	<u>550,000</u>	<u>475,000</u>	<u>400,000</u>	<u>325,000</u>	<u>250,000</u>
TOTAL HIGHWAY FUND ESTIMATED REVENUES	<u>\$ 1,114,686</u>	<u>\$ 906,188</u>	<u>\$ 1,129,755</u>	<u>\$ 1,067,922</u>	<u>\$ 1,006,408</u>	<u>\$ 945,222</u>	<u>\$ 884,372</u>

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
HIGHWAY FUND APPROPRIATIONS

Account Number		<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
DA5110.	HIGHWAY GENERAL REPAIRS							
.1	<u>Personal Services</u>	\$ 676,090	\$ 725,848	836,257	\$ 861,345	\$ 887,185	\$ 913,801	\$ 941,215
.2	<u>EQUIPMENT</u>							
.250	Equipment	-	-	-	-	-	-	-
	Total Equipment	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
.4	<u>Contractual Expenses</u>							
.413	Resurfacing Materials	320,481	372,577	383,754	402,942	423,089	444,243	466,455
.416	Gas and Oil	117,555	185,400	190,962	200,510	210,536	221,062	232,116
.429	Other Unclassified-Grates,Pipe	5,733	10,079	10,583	11,112	11,668	12,251	12,864
.433	Equipment Rental	-	17,505	17,505	18,380	19,299	20,264	21,277
.435	Small Tools	16,052	21,218	21,854	22,947	24,094	25,299	26,564
	Total Contractual Expenses	<u>\$ 459,821</u>	<u>\$ 606,779</u>	<u>624,658</u>	<u>\$ 655,891</u>	<u>\$ 688,685</u>	<u>\$ 723,120</u>	<u>\$ 759,276</u>
	TOTAL GENERAL REPAIRS	<u>\$ 1,135,911</u>	<u>\$ 1,332,627</u>	<u>\$ 1,460,915</u>	<u>\$ 1,517,236</u>	<u>\$ 1,575,870</u>	<u>\$ 1,636,920</u>	<u>\$ 1,700,490</u>
DA5110A.	<u>CONSOLIDATED HIGHWAY IMPROVEMENT PROGRAM</u>							
.4	<u>Contractual Expenses</u>							
.413	Resurfacing Materials	121,060	133,434	133,434	140,106	147,111	154,467	162,190
.429	Other Unclassified	-	4,127	4,387	4,606	4,837	5,079	5,332
	Total Contractual Expenses	<u>\$ 121,060</u>	<u>\$ 137,561</u>	<u>\$ 137,821</u>	<u>\$ 144,712</u>	<u>\$ 151,948</u>	<u>\$ 159,545</u>	<u>\$ 167,522</u>
	TOTAL CONSOLIDATED HWY IMPROVEMENT PROGRAM	<u>\$ 121,060</u>	<u>\$ 137,561</u>	<u>\$ 137,821</u>	<u>\$ 144,712</u>	<u>\$ 151,948</u>	<u>\$ 159,545</u>	<u>\$ 167,522</u>

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
HIGHWAY FUND APPROPRIATIONS

Account Number	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>							
DA5120.														
.1	<u>BRIDGES FUND</u>													
	<u>Personal Services</u>													
	\$	-	\$	6,000	\$	5,000	\$	5,150	\$	5,305	\$	5,464	\$	5,628
.4	<u>Contractual Expenses</u>													
.479	Unclassified-Bridge Supports, etc.													
		-	6,180	5,000	\$	5,250	\$	5,513	\$	5,788	\$	6,078		
	Total Contractual Expenses													
	\$	-	\$	6,180	\$	5,000	\$	5,250	\$	5,513	\$	5,788	\$	6,078
TOTAL BRIDGES FUND	\$	-	\$	12,180	\$	10,000	\$	10,400	\$	10,817	\$	11,252	\$	11,705
DA5130.														
.1	<u>MACHINERY</u>													
	<u>Personal Services</u>													
	\$	255,964	\$	260,000	\$	275,000	\$	283,250	\$	291,748	\$	300,500	\$	309,515
.2	<u>EQUIPMENT</u>													
.279	<u>Equipment</u>													
		36,617	55,000	58,000	60,900	63,945	67,142	70,499						
	Total Equipment													
	\$	36,617	\$	55,000	\$	58,000	\$	60,900	\$	63,945	\$	67,142	\$	70,499
.4	<u>Contractual Expenses</u>													
.402	<u>Janitorial Supplies</u>													
		1,545	3,200	3,200	3,360	3,528	3,704	3,890						
.452	<u>Repair Trucks</u>													
		169,739	164,000	172,200	180,810	189,851	199,343	209,310						
	Total Contractual Expenses													
	\$	171,284	\$	167,200	\$	175,400	\$	184,170	\$	193,379	\$	203,047	\$	213,200
TOTAL MACHINERY	\$	463,865	\$	482,200	\$	508,400	\$	528,320	\$	549,071	\$	570,690	\$	593,214

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
HIGHWAY FUND APPROPRIATIONS

Account Number	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
SNOW AND MISCELLANEOUS							
MISCELLANEOUS (OTHER)							
DA5140E.							
.4	<u>Contractual Expenses</u>						
.470	\$ 6,216	\$ 7,004	\$ 7,500	\$ 7,875	\$ 8,269	\$ 8,682	\$ 9,116
.479	-	412	3,500	3,675	3,859	4,052	4,254
	<u>\$ 6,216</u>	<u>\$ 7,416</u>	<u>\$ 11,000</u>	<u>\$ 11,550</u>	<u>\$ 12,128</u>	<u>\$ 12,734</u>	<u>\$ 13,371</u>
	Total Contractual Expenses						
TOTAL MISCELLANEOUS (OTHER)	<u>\$ 6,216</u>	<u>\$ 7,416</u>	<u>\$ 11,000</u>	<u>\$ 11,550</u>	<u>\$ 12,128</u>	<u>\$ 12,734</u>	<u>\$ 13,371</u>
DA5142.							
<u>SNOW REMOVAL</u>							
.1	\$ 682,672	\$ 725,847	\$ 836,257	\$ 836,257	\$ 836,257	\$ 836,257	\$ 836,257
.4	<u>Contractual Expenses</u>						
.415	208,854	283,752	292,265	306,878	322,222	338,333	355,250
.429	10,976	12,837	12,837	13,479	14,153	14,860	15,603
.433	-	10,300	10,300	10,609	10,927	11,255	11,593
	<u>\$ 219,830</u>	<u>\$ 306,889</u>	<u>\$ 315,402</u>	<u>\$ 330,966</u>	<u>\$ 347,302</u>	<u>\$ 364,449</u>	<u>\$ 382,446</u>
	Total Contractual Expenses						
TOTAL SNOW REMOVAL	<u>\$ 902,502</u>	<u>\$ 1,032,736</u>	<u>\$ 1,151,659</u>	<u>\$ 1,167,223</u>	<u>\$ 1,183,559</u>	<u>\$ 1,200,706</u>	<u>\$ 1,218,703</u>
TOTAL SNOW REMOVAL AND MISCELLANEOUS	<u>\$ 908,718</u>	<u>\$ 1,040,152</u>	<u>\$ 1,162,659</u>	<u>\$ 1,178,773</u>	<u>\$ 1,195,687</u>	<u>\$ 1,213,440</u>	<u>\$ 1,232,074</u>

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
HIGHWAY FUND APPROPRIATIONS

Account Number	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
<u>UNDISTRIBUTED</u>							
<u>EMPLOYEE BENEFITS</u>							
DA9010.8	\$ 219,605	\$ 350,000	\$ 351,000	\$ 382,590	\$ 417,023	\$ 454,555	\$ 495,465
DA9030.8	124,264	165,000	165,000	169,950	175,049	180,300	185,709
DA9040.8	63,549	80,000	80,500	82,915	85,402	87,965	90,603
DA9055.8	569	2,500	2,500	2,575	2,652	2,732	2,814
DA9060.8	529,800	609,490	591,686	680,439	782,505	892,055	1,008,023
TOTAL EMPLOYEE BENEFITS	<u>\$ 937,787</u>	<u>\$ 1,206,990</u>	<u>\$ 1,190,686</u>	<u>\$ 1,318,469</u>	<u>\$ 1,462,631</u>	<u>\$ 1,617,607</u>	<u>\$ 1,782,614</u>
DA9100.8	<u>\$ 727</u>	<u>\$ 2,242</u>	<u>\$ 347</u>	<u>\$ 357</u>	<u>\$ 368</u>	<u>\$ 379</u>	<u>\$ 391</u>
<u>DEBT SERVICE</u>							
DA9710.6	232,100	233,100	239,000	124,000	128,100	131,100	133,800
DA9710.7	60,874	52,450	43,988	35,320	30,672	25,852	20,872
DA9610.6	-	95,000	188,000	188,000	188,000	188,000	188,000
DA9610.7	4,849	30,516	19,342	19,342	19,342	19,342	19,342
TOTAL DEBT SERVICE	<u>\$ 297,823</u>	<u>\$ 411,066</u>	<u>\$ 490,330</u>	<u>\$ 366,662</u>	<u>\$ 366,114</u>	<u>\$ 364,294</u>	<u>\$ 362,014</u>
TOTAL HIGHWAY FUND APPROPRIATIONS	<u>\$ 3,865,891</u>	<u>\$ 4,625,018</u>	<u>\$ 4,961,158</u>	<u>\$ 5,064,929</u>	<u>\$ 5,312,506</u>	<u>\$ 5,574,126</u>	<u>\$ 5,850,024</u>

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
HIGHWAY FUND SALARY SCHEDULE

	Number of Persons	Rate of Pay <u>2012</u>	Actual <u>2010</u>	Budget <u>2011</u>	Adopted <u>2012</u>	Projected <u>2013</u>	Projected <u>2014</u>	Projected <u>2015</u>	Projected <u>2016</u>
Auto Mechanic Crew Chief	1	28.2760	55,414	55,438	59,040	60,811	62,636	64,515	66,450
Auto Mechanic	1	27.2009	47,466	53,330	56,795	58,499	60,254	62,062	63,924
Working Crew Chief	3	27.1471	107,870	159,673	170,049	175,151	180,405	185,818	191,392
Heavy Motor Equipment Operator	6	26.0450	285,405	306,383	326,292	336,081	346,163	356,548	367,244
Motor Equipment Operator I	6	25.7224	276,875	302,588	322,250	331,918	341,875	352,132	362,695
Assistant Auto Mechanic	2	25.7224	98,689	100,863	107,417	110,639	113,958	117,377	120,898
Maintenance Workers	13	22.2820	583,854	611,604	604,823	622,967	641,656	660,906	680,733
Laborer	1	19.8736	-	40,141	41,496	42,741	44,023	45,344	46,704
Labor-Part Time	10	8.61	54,566	53,320	179,777	185,170	190,725	196,447	202,340
Estimated Overtime, Out of Title			212,927	196,730	250,000	257,500	265,225	273,182	281,377
Longevity			<u>25,875</u>	<u>27,625</u>	<u>30,275</u>	<u>31,183</u>	<u>32,119</u>	<u>33,082</u>	<u>34,075</u>
TOTAL HIGHWAY FUND SALARY SCHEDULE			<u>\$ 1,748,940</u>	<u>\$1,907,695</u>	<u>\$ 2,148,214</u>	<u>\$ 2,212,661</u>	<u>\$2,279,041</u>	<u>\$ 2,347,412</u>	<u>\$ 2,417,834</u>
		DA5110	General Repairs		\$ 836,257				
		DA5120	Bridge		5,000				
		DA5130	Machinery		275,000				
		DA5142	Snow Removal		836,257				
			Allocated to Drainage District		<u>195,700</u>				
TOTAL					<u>\$ 2,148,214</u>				

TOWN OF CLARENCE, NEW YORK
 2012 BUDGET
 COMMUNITY DEVELOPMENT FUND

Account Number	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
<u>COMMUNITY DEVELOPMENT</u>							
<u>ESTIMATED REVENUES</u>							
CD2763 Community Development Act	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
<u>APPROPRIATIONS</u>							
CD8663.41 Public Works, Facilities, Studies, Etc.	-	25,000	-	-	-	-	-

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
<u>CENTRAL ALARM</u>							
Budget Appropriations	\$ 229,329	\$ 241,799	\$ 255,508	\$ 263,173	\$ 271,068	\$ 279,200	\$ 287,577
Less: Estimated Revenues	-	-	-	-	-	-	-
Appropriated Fund Balance	<u>-</u>	<u>2,000</u>	<u>5,400</u>	<u>5,400</u>	<u>5,400</u>	<u>5,400</u>	<u>5,400</u>
Amount to be Raised by Taxation	<u>\$ 229,329</u>	<u>\$ 239,799</u>	<u>\$ 250,108</u>	<u>\$ 257,773</u>	<u>\$ 265,668</u>	<u>\$ 273,800</u>	<u>\$ 282,177</u>
Assessed Valuation	\$ 3,028,402,517	\$ 3,156,462,279	\$ 3,250,343,793	\$ 3,282,847,231	\$ 3,315,675,703	\$3,348,832,460	\$ 3,382,320,785
Tax Rate per \$1,000 Assessed Valuation	\$ 0.075726	\$ 0.075971	\$ 0.076948	\$ 0.078521	\$ 0.080125	\$ 0.081760	\$ 0.083427
<u>AQUATIC GROWTH CONTROL DISTRICT</u>							
Budget Appropriations	\$ 4,235	\$ 4,000	\$ 6,000	\$ 4,000	\$ 4,120	\$ 4,244	\$ 4,371
Less: Estimated Revenues	-	-	-	-	-	-	-
Appropriated Fund Balance	<u>-</u>	<u>900</u>	<u>2,500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
Amount to be Raised by Taxation	<u>\$ 2,656</u>	<u>\$ 3,100</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>	<u>\$ 3,620</u>	<u>\$ 3,744</u>	<u>\$ 3,871</u>
Number of Units	39	39	39	39	39	39	39
Tax Rate per Unit	\$ 68.102564	\$ 79.487179	\$ 89.743590	\$ 89.743590	\$ 92.820513	\$ 95.989744	\$ 99.254051

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
<u>TOWNWIDE DRAINAGE DISTRICT</u>							
Budget Appropriations-O & M	\$ 474,314	\$ 412,497	\$ 428,439	\$ 445,432	\$ 463,142	\$ 481,601	\$ 500,842
Less: Estimated Revenues	2,512	-	-	-	-	-	-
Appropriated Fund Balance	-	10,000	20,000	12,500	5,000	5,000	5,000
Amount to be Raised by Taxation-O & M	<u>\$ 471,802</u>	<u>\$ 402,497</u>	<u>\$ 408,439</u>	<u>\$ 432,932</u>	<u>\$ 458,142</u>	<u>\$ 476,601</u>	<u>\$ 495,842</u>
Assessed Valuation	\$ 3,039,278,914	\$ 3,164,717,977	\$ 3,256,946,223	\$ 3,322,085,147	\$ 3,388,526,850	\$3,456,297,387	\$ 3,525,423,335
Tax Rate per \$1,000 Assessed Valuation	\$ 0.148823	\$ 0.120984	\$ 0.122834	\$ 0.124367	\$ 0.129347	\$ 0.132131	\$ 0.134978
Frontage	1,948,841	1,961,630	1,970,310	1,977,403	1,984,522	1,991,666	1,998,836
Rate per Front Foot	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01
<u>FIRE PROTECTION DISTRICT - CLARENCE CENTER</u>							
Budget Appropriations	\$ 885,245	\$ 948,687	\$ 966,943	\$ 980,885	\$ 981,748	\$ 966,069	\$ 985,124
Less: Estimated Revenues	-	-	-	-	-	-	-
Appropriated Fund Balance	-	-	-	-	-	-	-
Amount to be Raised by Taxation	<u>\$ 885,245</u>	<u>\$ 948,687</u>	<u>\$ 966,943</u>	<u>\$ 980,885</u>	<u>\$ 981,748</u>	<u>\$ 966,069</u>	<u>\$ 985,124</u>
Assessed Valuation	\$ 877,154,765	\$ 925,848,905	\$ 956,430,956	\$ 965,995,266	\$ 975,655,218	\$ 985,411,770	\$ 995,265,888
Tax Rate per \$1,000 Assessed Valuation	\$ 1.009223	\$ 1.024667	\$ 1.010991	\$ 1.015414	\$ 1.006245	\$ 0.980371	\$ 0.989810

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
<u>FIRE PROTECTION DISTRICT - RAPIDS</u>							
Budget Appropriations	\$ 40,500	\$ 40,500	\$ 40,500	\$ 40,905	\$ 41,314	\$ 41,727	\$ 42,144
Less: Estimated Revenues	-	-	-	-	-	-	-
Appropriated Fund Balance	-	-	-	-	-	-	-
Amount to be Raised by Taxation	<u>\$ 40,500</u>	<u>\$ 40,500</u>	<u>\$ 40,500</u>	<u>\$ 40,905</u>	<u>\$ 41,314</u>	<u>\$ 41,727</u>	<u>\$ 42,144</u>
Assessed Valuation	\$ 56,508,016	\$ 61,034,468	\$ 61,944,388	\$ 62,563,832	\$ 63,189,470	\$ 63,821,365	\$ 64,459,579
Tax Rate per \$1,000 Assessed Valuation	\$ 0.716712	\$ 0.663559	\$ 0.653812	\$ 0.653812	\$ 0.653812	\$ 0.653812	\$ 0.653812
<u>FIRE PROTECTION DISTRICT - SWORMVILLE</u>							
Budget Appropriations	\$ 258,207	\$ 292,892	\$ 305,461	\$ 309,536	\$ 316,403	\$ 323,704	\$ 331,106
Less: Estimated Revenues	-	-	-	-	-	-	-
Deficit Fund Balance Appropriation	-	-	-	-	-	-	-
Amount to be Raised by Taxation	<u>\$ 258,207</u>	<u>\$ 292,892</u>	<u>\$ 305,461</u>	<u>\$ 309,536</u>	<u>\$ 316,403</u>	<u>\$ 323,704</u>	<u>\$ 331,106</u>
Assessed Valuation	\$ 218,556,192	\$ 224,071,345	\$ 228,267,549	\$ 230,550,224	\$ 232,855,727	\$ 235,184,284	\$ 237,536,127
Tax Rate per \$1,000 Assessed Valuation	\$ 1.181422	\$ 1.307137	\$ 1.338171	\$ 1.342597	\$ 1.358795	\$ 1.376385	\$ 1.393919

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
<u>FIRE PROTECTION DISTRICT - EAST AMHERST</u>							
Budget Appropriations	\$ 311,512	\$ 332,121	\$ 341,850	\$ 346,524	\$ 351,625	\$ 356,835	\$ 362,157
Less: Estimated Revenues	-	-	-	-	-	-	-
Deficit Fund Balance Appropriation	-	-	-	-	-	-	-
Amount to be Raised by Taxation	<u>\$ 311,512</u>	<u>\$ 332,121</u>	<u>\$ 341,850</u>	<u>\$ 346,524</u>	<u>\$ 351,625</u>	<u>\$ 356,835</u>	<u>\$ 362,157</u>
Assessed Valuation	\$ 529,886,808	\$ 535,443,221	\$ 541,474,445	\$ 546,889,189	\$ 552,358,081	\$ 557,881,662	\$ 563,460,479
Tax Rate per \$1,000 Assessed Valuation	\$ 0.587884	\$ 0.620273	\$ 0.631332	\$ 0.633628	\$ 0.636589	\$ 0.639625	\$ 0.642737
<u>FIRE PROTECTION DISTRICT - HARRIS HILL</u>							
Budget Appropriations	\$ 788,766	\$ 895,931	\$ 903,891	\$ 920,404	\$ 937,493	\$ 955,147	\$ 973,392
Less: Estimated Revenues	-	-	-	-	-	-	-
Deficit Fund Balance Appropriation	-	-	-	-	-	-	-
Amount to be Raised by Taxation	<u>\$ 788,766</u>	<u>\$ 895,931</u>	<u>\$ 903,891</u>	<u>\$ 920,404</u>	<u>\$ 937,493</u>	<u>\$ 955,147</u>	<u>\$ 973,392</u>
Assessed Valuation	\$ 771,962,645	\$ 810,659,044	\$ 850,598,537	\$ 859,104,522	\$ 867,695,568	\$ 876,372,523	\$ 885,136,249
Tax Rate per \$1,000 Assessed Valuation	\$ 1.021767	\$ 1.105188	\$ 1.062653	\$ 1.071352	\$ 1.080440	\$ 1.089887	\$ 1.099708

TOWN OF CLARENCE, NEW YORK
 2012 BUDGET
 SPECIAL DISTRICTS
 COMPUTATION OF TAX RATE

	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
<u>LIGHTING DISTRICT NO. 1</u>							
Budget Appropriations	\$ 7,302	\$ 8,000	\$ 7,500	\$ 7,575	\$ 7,651	\$ 7,727	\$ 7,805
Less: Estimated Revenues	55	-	-	-	-	-	-
Appropriated Fund Balance	<u>-</u>	<u>500</u>	<u>500</u>	<u>550</u>	<u>650</u>	<u>700</u>	<u>800</u>
Amount to be Raised by Taxation	<u>\$ 7,247</u>	<u>\$ 7,500</u>	<u>\$ 7,000</u>	<u>\$ 7,025</u>	<u>\$ 7,001</u>	<u>\$ 7,027</u>	<u>\$ 7,005</u>
Number of Units	28	28	28	28	28	28	28
Tax Rate per Unit	\$ 258.81	\$ 267.86	\$ 250.00	\$ 250.89	\$ 250.03	\$ 250.97	\$ 250.16
<u>LIGHTING DISTRICT NO. 2</u>							
Budget Appropriations	\$ 3,433	\$ 5,000	\$ 4,800	\$ 4,848	\$ 4,896	\$ 4,945	\$ 4,995
Less: Estimated Revenues	32	-	-	-	-	-	-
Appropriated Fund Balance	<u>-</u>	<u>400</u>	<u>400</u>	<u>450</u>	<u>500</u>	<u>550</u>	<u>600</u>
Amount to be Raised by Taxation	<u>\$ 3,401</u>	<u>\$ 4,600</u>	<u>\$ 4,400</u>	<u>\$ 4,398</u>	<u>\$ 4,396</u>	<u>\$ 4,395</u>	<u>\$ 4,395</u>
Number of Units	13	13	13	13	13	13	13
Tax Rate per Unit	\$ 261.62	\$ 353.85	\$ 338.46	\$ 338.31	\$ 338.19	\$ 338.11	\$ 338.07

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
<u>SEWER DISTRICT NO. 2</u>							
Budget Appropriations-O & M	\$ 344,550	\$ 373,900	\$ 379,418	\$ 398,279	\$ 418,081	\$ 438,871	\$ 460,699
Less: Estimated Revenues	5,079	3,500	3,500	3,535	3,570	3,606	3,642
Appropriated Fund Balance	-	35,000	27,500	40,000	55,000	72,000	90,000
Amount to be Raised by Taxation-O & M	<u>\$ 339,471</u>	<u>\$ 335,400</u>	<u>\$ 348,418</u>	<u>\$ 354,744</u>	<u>\$ 359,511</u>	<u>\$ 363,265</u>	<u>\$ 367,057</u>
Equivalent Dwelling Units	1,120.66	1,160.66	1,160.66	1,172.27	1,183.99	1,195.83	1,207.79
Rate per Equivalent Dwelling Unit	\$ 302.920850	\$ 288.973515	\$ 300.189547	\$ 302.613672	\$ 303.643542	\$ 303.776996	\$ 303.908885
Amount to be Raised by Taxation-Debt Service	<u>\$ 51,719</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Assessed Valuation	\$ 245,781,975						
Tax Rate per \$1,000 Assessed Valuation	\$ 0.210426						
<u>SEWER DISTRICT NO. 6</u>							
Budget Appropriations	\$ 88,266	\$ 91,325	\$ 96,000	\$ 100,750	\$ 105,738	\$ 110,974	\$ 116,473
Less: Estimated Revenues	8,061	3,600	3,600	3,654	3,709	3,764	3,821
Appropriated Fund Balance	-	12,000	1,000	2,000	1,700	1,500	1,200
Amount to be Raised by Taxation	<u>\$ 80,205</u>	<u>\$ 75,725</u>	<u>\$ 91,400</u>	<u>\$ 95,096</u>	<u>\$ 100,329</u>	<u>\$ 105,710</u>	<u>\$ 111,452</u>
Equivalent Dwelling Units	229.50	294.50	307.50	312.11	316.79	321.55	326.37
Rate per Equivalent Dwelling Units	\$ 349.477386	\$ 257.130730	\$ 297.235772	\$ 304.685009	\$ 316.699908	\$ 328.755139	\$ 341.491028

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
<u>SEWER DISTRICT NO. 7</u>							
Budget Appropriations-O & M	\$ 22,212	\$ 24,995	\$ 28,000	\$ 29,350	\$ 30,768	\$ 32,256	\$ 33,819
Less: Estimated Revenues	116	120	120	120	120	120	120
Appropriated Fund Balance	<u>-</u>	<u>4,000</u>	<u>5,000</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	<u>\$ 22,096</u>	<u>\$ 20,875</u>	<u>\$ 22,880</u>	<u>\$ 26,230</u>	<u>\$ 27,848</u>	<u>\$ 29,536</u>	<u>\$ 31,299</u>
Equivalent Dwelling Units	79	79	79	79	79	79	79
Rate per Equivalent Dwelling Unit	\$ 279.697848	\$ 264.240506	\$ 289.620253	\$ 332.025316	\$ 352.500000	\$ 373.871835	\$ 396.185680
<u>SEWER DISTRICT NO. 9</u>							
Budget Appropriations-O & M	\$ 75,452	\$ 151,879	\$ 176,430	\$ 185,202	\$ 194,412	\$ 204,082	\$ 214,236
Less: Estimated Revenues	8,702	6,000	5,000	5,000	5,000	5,100	5,202
Appropriated Fund Balance	<u>-</u>	<u>10,000</u>	<u>7,000</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
Amount to be Raised by Taxation-O & M	<u>\$ 66,750</u>	<u>\$ 135,879</u>	<u>\$ 164,430</u>	<u>\$ 175,702</u>	<u>\$ 184,912</u>	<u>\$ 194,482</u>	<u>\$ 204,534</u>
Equivalent Dwelling Units	381.91	563.71	567.71	600.71	600.71	600.71	600.71
Rate per Equivalent Dwelling Unit	\$ 174.780577	\$ 241.044154	\$ 289.637315	\$ 292.489720	\$ 307.821703	\$ 323.753814	\$ 340.487525
Amount to be Raised by Taxation-Debt Service	<u>\$ 48,200</u>	<u>\$ 71,506</u>	<u>\$ 64,917</u>	<u>\$ 65,000</u>	<u>\$ 65,000</u>	<u>\$ 65,000</u>	<u>\$ 65,000</u>
Assessed Valuation	\$ 34,253,100	\$ 57,730,000	\$ 64,933,800	\$ 81,346,800	\$ 82,160,268	\$ 82,981,871	\$ 83,811,689
Tax Rate per \$1,000 Assessed Valuation	\$ 1.407172	\$ 1.238628	\$ 0.999741	\$ 0.799048	\$ 0.791137	\$ 0.783304	\$ 0.775548

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
<u>CONSOLIDATED WATER DISTRICT</u>							
Appropriations	\$ 407,420	\$ 420,800	\$ 415,000	\$ 419,075	\$ 423,941	\$ 428,098	\$ 433,121
Less: Estimated Revenues	2,181	2,400	500	505	510	515	520
Appropriated Fund Balance	19,000	19,000	-	-	-	-	-
Amount to be Raised by Taxation-O & M	<u>\$ 386,239</u>	<u>\$ 399,400</u>	<u>\$ 414,500</u>	<u>\$ 418,570</u>	<u>\$ 423,431</u>	<u>\$ 427,583</u>	<u>\$ 432,601</u>
Debt Principal and Interest	\$ 161,536	\$ 160,097	\$ 154,555	\$ 149,081	\$ 25,288	\$ 24,294	\$ 23,301
Reserve for Debt	-	-	40,000	40,000	24,788	24,294	23,301
Amount to be Raised by Taxation-Debt Service	<u>161,536</u>	<u>160,097</u>	<u>114,555</u>	<u>109,081</u>	<u>500</u>	<u>0</u>	<u>0</u>
Assessed Valuation	\$ 3,094,122,030	\$ 3,136,762,005	\$ 3,229,172,962	\$ 3,261,464,692	\$ 3,294,079,339	\$3,327,020,132	\$ 3,360,290,333
1st 50 feet	603,191	605,706	610,806	615,082	619,387	623,723	628,089
Additional Frontage	1,363,050	1,363,275	1,366,955	1,373,790	1,380,659	1,387,562	1,394,500
Rate on Assessed Valuation	0.170013	0.166540	0.152262	0.150248	0.124719	0.124558	0.124795
Rate on 1st 50 feet	0.050000	0.050000	0.050000	0.050000	0.010000	0.010000	0.010000
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	526,041	522,396	491,680	490,029	410,834	414,407	419,347
Amount to be Raised on 1st 50 feet	30,160	30,285	30,540	30,754	6,194	6,237	6,281
Amount to be Raised on Add'l Frontage	6,808	6,816	6,836	6,868	6,903	6,939	6,973
Total to be Raised	<u>\$ 563,009</u>	<u>\$ 559,497</u>	<u>\$ 529,056</u>	<u>\$ 527,651</u>	<u>\$ 423,931</u>	<u>\$ 427,583</u>	<u>\$ 432,601</u>

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
CENTRAL ALARM

Account Number		<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
SA-1-3310.	<u>PUBLIC SAFETY</u>							
.4	<u>Contractual Expenses</u>							
.400	Contract with Town of Amherst	\$ 229,260	\$ 241,500	\$ 255,412	\$ 263,074	\$ 270,967	\$ 279,096	\$ 287,468
SA-1-9045.	<u>MISCELLANEOUS</u>							
.8	Erie County Petitions	<u>69</u>	<u>299</u>	<u>96</u>	<u>99</u>	<u>102</u>	<u>105</u>	<u>108</u>
TOTAL CENTRAL ALARM APPROPRIATIONS		<u>\$ 229,329</u>	<u>\$ 241,799</u>	<u>\$ 255,508</u>	<u>\$ 263,173</u>	<u>\$ 271,068</u>	<u>\$ 279,200</u>	<u>\$ 287,577</u>

TOWN OF CLARENCE, NEW YORK
 2012 BUDGET
 AQUATIC GROWTH CONTROL DISTRICT

Account Number		<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
SA-2-8540.	<u>HOME AND COMMUNITY SERVICES</u>							
.4	<u>Contractual Expenses</u>							
.415	Annual Maintenance	\$ 4,235	\$ 4,000	\$ 6,000	\$ 4,000	\$ 4,120	\$ 4,244	\$ 4,371
TOTAL AQUATIC GROWTH CONTROL DISTRICT APPROPRIATIONS		<u>\$ 4,235</u>	<u>\$ 4,000</u>	<u>\$ 6,000</u>	<u>\$ 4,000</u>	<u>\$ 4,120</u>	<u>\$ 4,244</u>	<u>\$ 4,371</u>

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
TOWNWIDE DRAINAGE DISTRICT

Account Number		<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
SD-8540.	<u>MAINTENANCE</u>							
.1	Personal Services	\$ 151,765	\$ 190,000	\$ 195,700	\$ 201,571	\$ 207,618	\$ 213,847	\$ 220,262
.2	<u>Equipment</u>							
.210	Pipe and Miscellaneous Equipment	20,342	10,300	10,609	10,927	11,255	11,593	11,941
.4	<u>Contractual Expenses</u>							
.433	Equipment Rental	290,495	197,145	207,002	217,352	228,220	239,631	251,612
SD-9030	<u>Employee Benefits</u>							
.8	Town Share Social Security	11,593	14,535	14,971	15,420	15,883	16,359	16,850
SD-9800.	<u>MISCELLANEOUS</u>							
.8	Erie County Petitions	119	517	157	162	167	172	177
TOTAL TOWNWIDE DRAINAGE DISTRICT APPROPRIATIONS- OPERATIONS AND MAINTENANCE		474,314	412,497	428,439	445,432	463,142	481,601	500,842

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
FIRE PROTECTION DISTRICTS

Account Number	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
SF3410. <u>CLARENCE CENTER FIRE PROTECTION DISTRICT</u>							
.4 <u>Contractual Expenses</u>							
Fire Contract-Clarence Center	\$ 775,000	\$ 775,000	\$ 775,000	\$ 782,750	\$ 790,578	\$ 798,483	\$ 806,468
Fire Phones	1,830	1,831	1,879	1,935	1,993	2,053	2,115
Service Awards Program	108,415	135,852	165,000	169,950	161,615	136,592	146,153
Erie County Petitions	-	221	64	-	-	-	-
Workers Compensation	-	35,783	25,000	26,250	27,563	28,941	30,388
TOTAL CLARENCE CENTER FIRE PROTECTION DISTRICT APPROPRIATIONS	<u>\$ 885,245</u>	<u>\$ 948,687</u>	<u>\$ 966,943</u>	<u>\$ 980,885</u>	<u>\$ 981,748</u>	<u>\$ 966,069</u>	<u>\$ 985,124</u>
SF3410. <u>RAPIDS FIRE PROTECTION DISTRICT</u>							
.4 <u>Contractual Expenses</u>							
Fire Contract-Rapids	\$ 40,500	\$ 40,500	\$ 40,500	\$ 40,905	\$ 41,314	\$ 41,727	\$ 42,144
Erie County Petitions	-	-	-	-	-	-	-
TOTAL RAPIDS FIRE PROTECTION DISTRICT APPROPRIATIONS	<u>\$ 40,500</u>	<u>\$ 40,500</u>	<u>\$ 40,500</u>	<u>\$ 40,905</u>	<u>\$ 41,314</u>	<u>\$ 41,727</u>	<u>\$ 42,144</u>
SF3410. <u>SWORMVILLE FIRE PROTECTION DISTRICT</u>							
.4 <u>Contractual Expenses</u>							
Fire Contract-Swormville	\$ 212,849	\$ 212,849	\$ 212,849	\$ 214,977	\$ 217,127	\$ 219,299	\$ 221,492
Fire Phones	543	500	510	525	541	557	574
Service Awards Program	122,725	194,485	235,300	247,065	259,418	272,389	286,009
Erie County Petitions	101	102	402	-	-	-	-
Service Awards Program-Amherst Share	(78,011)	(123,626)	(148,600)	(158,282)	(166,196)	(174,329)	(183,046)
Workers Compensation	-	8,582	5,000	5,250	5,513	5,788	6,078
TOTAL SWORMVILLE FIRE PROTECTION DISTRICT APPROPRIATIONS	<u>\$ 258,207</u>	<u>\$ 292,892</u>	<u>\$ 305,461</u>	<u>\$ 309,536</u>	<u>\$ 316,403</u>	<u>\$ 323,704</u>	<u>\$ 331,106</u>

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
FIRE PROTECTION DISTRICTS

Account Number	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
SF3410. <u>EAST AMHERST FIRE PROTECTION DISTRICT</u>							
.4 <u>Contractual Expenses</u>							
Fire Contract-East Amherst	\$ 273,372	\$ 270,000	\$ 270,000	\$ 272,700	\$ 275,427	\$ 278,181	\$ 280,963
Service Awards Program	130,436	154,627	213,400	219,802	226,396	233,188	240,184
Service Awards Program-Amherst Share	(93,949)	(111,373)	(153,248)	(157,818)	(162,552)	(167,429)	(172,452)
Fire Phones	1,509	1,287	1,550	1,550	1,550	1,550	1,550
Erie County Petitions	144	450	348	-	-	-	-
Workers Compensation	-	17,130	9,800	10,290.00	10,804.50	11,344.73	11,911.96
TOTAL EAST AMHERST FIRE PROTECTION	<u>\$ 311,512</u>	<u>\$ 332,121</u>	<u>\$ 341,850</u>	<u>\$ 346,524</u>	<u>\$ 351,625</u>	<u>\$ 356,835</u>	<u>\$ 362,157</u>
DISTRICT APPROPRIATIONS							
SF3410. <u>HARRIS HILL FIRE PROTECTION DISTRICT</u>							
.4 <u>Contractual Expenses</u>							
Fire Contract-Harris Hill	\$ 715,855	\$ 715,855	\$ 715,855	\$ 723,014	\$ 730,244	\$ 737,546	\$ 744,922
Fire Phones	507	500	500	515	530	546	563
Service Awards Program	72,213	150,038	170,000	178,500	187,425	196,796	206,636
Erie County Petitions	191	251	36	-	-	-	-
Workers Compensation	-	29,287	17,500	18,375	19,294	20,258	21,271
TOTAL HARRIS HILL FIRE PROTECTION	<u>\$ 788,766</u>	<u>\$ 895,931</u>	<u>\$ 903,891</u>	<u>\$ 920,404</u>	<u>\$ 937,493</u>	<u>\$ 955,147</u>	<u>\$ 973,392</u>
DISTRICT APPROPRIATIONS							
TOTAL FIRE PROTECTION DISTRICTS APPROPRIATION	<u>\$ 2,284,230</u>	<u>\$ 2,510,131</u>	<u>\$ 2,558,645</u>	<u>\$ 2,598,254</u>	<u>\$ 2,628,584</u>	<u>\$ 2,643,483</u>	<u>\$ 2,693,923</u>

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
LIGHTING DISTRICTS

Account Number		<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
	<u>LIGHTING DISTRICT NO. 1</u>							
SL-1-5182. .4	<u>TRANSPORTATION</u> <u>Contractual Expenses</u> Street Lighting	\$ 7,302	\$ 8,000	\$ 7,500	\$ 7,575	\$ 7,651	\$ 7,727	\$ 7,805
TOTAL LIGHTING DISTRICT NO. 1 APPROPRIATIONS		<u>\$ 7,302</u>	<u>\$ 8,000</u>	<u>\$ 7,500</u>	<u>\$ 7,575</u>	<u>\$ 7,651</u>	<u>\$ 7,727</u>	<u>\$ 7,805</u>
	<u>LIGHTING DISTRICT NO. 2</u>							
SL-3-5182. .4	<u>TRANSPORTATION</u> <u>Contractual Expenses</u> Street Lighting	\$ 3,433	\$ 5,000	\$ 4,800	\$ 4,848	\$ 4,896	\$ 4,945	\$ 4,995
TOTAL LIGHTING DISTRICT NO. 2 APPROPRIATIONS		<u>\$ 3,433</u>	<u>\$ 5,000</u>	<u>\$ 4,800</u>	<u>\$ 4,848</u>	<u>\$ 4,896</u>	<u>\$ 4,945</u>	<u>\$ 4,995</u>

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
SEWER DISTRICTS

Account Number	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
SEWER DISTRICT NO. 2							
SS-2-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>						
.2	<u>Equipment</u>						
.210	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
.4	<u>Contractual Expenses</u>						
.434	341,118	369,288	375,418	394,189	413,898	434,593	456,323
.438	3,432	3,600	3,000	3,090	3,183	3,278	3,377
	<u>\$ 344,550</u>	<u>\$ 372,888</u>	<u>\$ 378,418</u>	<u>\$ 397,279</u>	<u>\$ 417,081</u>	<u>\$ 437,871</u>	<u>\$ 459,699</u>
TOTAL SEWAGE TREATMENT AND DISPOSAL	<u>\$ 344,550</u>	<u>\$ 373,888</u>	<u>\$ 379,418</u>	<u>\$ 398,279</u>	<u>\$ 418,081</u>	<u>\$ 438,871</u>	<u>\$ 460,699</u>
SS-2-9710.	<u>DEBT SERVICE</u>						
.6	50,000		-	-	-	-	-
.7	1,719	-	-	-	-	-	-
	<u>\$ 51,719</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
SS-2-9800.	<u>Erie County Petitions</u>						
.8	-	12	-	-	-	-	-
TOTAL SEWER DISTRICT NO. 2 APPROPRIATIONS	<u>\$ 396,269</u>	<u>\$ 373,900</u>	<u>\$ 379,418</u>	<u>\$ 398,279</u>	<u>\$ 418,081</u>	<u>\$ 438,871</u>	<u>\$ 460,699</u>

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
SEWER DISTRICTS

Account Number	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
<u>SEWER DISTRICT NO. 6</u>							
SS-6-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>						
.2	<u>Equipment</u>						
.210	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
.4	<u>Contractual Expenses</u>						
.434	88,266	90,325	95,000	99,750	104,738	109,974	115,473
	Total Contractual Expenses	\$ 91,325	\$ 96,000	\$ 100,750	\$ 105,738	\$ 110,974	\$ 116,473
TOTAL SEWAGE TREATMENT AND DISPOSAL	\$ 88,266	\$ 91,325	\$ 96,000	\$ 100,750	\$ 105,738	\$ 110,974	\$ 116,473
SS-6-9800.							
.8	Erie County Petitions						
	-	-	-	-	-	-	-
TOTAL SEWER DISTRICT NO. 6 APPROPRIATIONS	\$ 88,266	\$ 91,325	\$ 96,000	\$ 100,750	\$ 105,738	\$ 110,974	\$ 116,473
<u>SEWER DISTRICT NO. 7</u>							
SS-7-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>						
.2	<u>Equipment</u>						
.210	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
.4	<u>Contractual Expenses</u>						
.434	22,212	23,995	27,000	28,350	29,768	31,256	32,819
TOTAL SEWAGE TREATMENT AND DISPOSAL	\$ 22,212	\$ 24,995	\$ 28,000	\$ 29,350	\$ 30,768	\$ 32,256	\$ 33,819
TOTAL SEWER DISTRICT NO. 7 OPERATIONS AND MAINTENANCE APPROPRIATIONS	\$ 22,212	\$ 24,995	\$ 28,000	\$ 29,350	\$ 30,768	\$ 32,256	\$ 33,819

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
SEWER DISTRICTS

Account Number		<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
<u>SEWER DISTRICT NO. 9</u>								
SS-9-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>							
.2	<u>Equipment</u>							
.210	Equipment	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
.4	<u>Contractual Expenses</u>							
.434	Professional Services	75,452	150,879	175,430	184,202	193,412	203,082	213,236
TOTAL SEWAGE TREATMENT AND DISPOSAL		<u>\$ 75,452</u>	<u>\$ 151,879</u>	<u>\$ 176,430</u>	<u>\$ 185,202</u>	<u>\$ 194,412</u>	<u>\$ 204,082</u>	<u>\$ 214,236</u>
TOTAL SEWER DISTRICT NO. 9 OPERATIONS AND MAINTENANCE APPROPRIATIONS		<u>\$ 75,452</u>	<u>\$ 151,879</u>	<u>\$ 176,430</u>	<u>\$ 185,202</u>	<u>\$ 194,412</u>	<u>\$ 204,082</u>	<u>\$ 214,236</u>
SS-9-9710.	<u>DEBT SERVICE</u>							
.6	BAN Principal	52,000	48,000	50,000	50,000	50,000	50,000	50,000
.7	BAN Interest	19,944	23,156	14,917	15,000	15,000	15,000	15,000
	Total Debt Service:	<u>\$ 71,944</u>	<u>\$ 71,156</u>	<u>\$ 64,917</u>	<u>\$ 65,000</u>	<u>\$ 65,000</u>	<u>\$ 65,000</u>	<u>\$ 65,000</u>
SS-9-9800.								
.8	Erie County Petitions	-	350	-	-	-	-	-
TOTAL SEWER DISTRICT NO. 9 DEBT SERVICE APPROPRIATIONS		<u>\$ 71,944</u>	<u>\$ 71,506</u>	<u>\$ 64,917</u>	<u>\$ 65,000</u>	<u>\$ 65,000</u>	<u>\$ 65,000</u>	<u>\$ 65,000</u>
TOTAL SEWER DISTRICT NO. 9 APPROPRIATIONS		<u>\$ 147,396</u>	<u>\$ 223,385</u>	<u>\$ 241,347</u>	<u>\$ 250,202</u>	<u>\$ 259,412</u>	<u>\$ 269,082</u>	<u>\$ 279,236</u>

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
CONSOLIDATED WATER DISTRICT-ESTIMATED REVENUES

Account Number	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
SW2401. Interest Earnings	\$ 2,181	\$ 2,400	\$ 1,000	\$ 1,010	\$ 1,020	\$ 1,030	\$ 1,041
TOTAL CONSOLIDATED WATER DISTRICT - ESTIMATED REVENUES	<u>\$ 2,181</u>	<u>\$ 2,400</u>	<u>\$ 1,000</u>	<u>\$ 1,010</u>	<u>\$ 1,020</u>	<u>\$ 1,030</u>	<u>\$ 1,041</u>

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
CONSOLIDATED WATER DISTRICT-APPROPRIATIONS

Account Number		<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
	<u>TRANSMISSION AND DISTRIBUTION</u>							
SW8340.								
.4	<u>Contractual Expenses</u>							
.433	Hydrant Rental	\$ 407,420	\$ 407,500	\$ 407,500	\$ 411,575	\$ 415,691	\$ 419,848	\$ 424,046
SW9060.	<u>EMPLOYEE BENEFITS</u>							
.8	Health Insurance	14,051	13,300	7,500	7,500	8,250	8,250	9,075
TOTAL CONSOLIDATED WATER DISTRICT OPERATIONS AND MAINTENANCE APPROPRIATIONS		<u>\$ 421,471</u>	<u>\$ 420,800</u>	<u>\$ 415,000</u>	<u>\$ 419,075</u>	<u>\$ 423,941</u>	<u>\$ 428,098</u>	<u>\$ 433,121</u>
SW9710.	<u>DEBT SERVICE</u>							
.6	Bond Principal	130,750	131,600	137,400	137,850	20,000	20,000	20,000
.7	Bond Interest	27,923	27,674	16,946	11,016	5,066	4,066	3,066
	TOTAL DEBT SERVICE	<u>\$ 158,673</u>	<u>\$ 159,274</u>	<u>\$ 154,346</u>	<u>\$ 148,866</u>	<u>\$ 25,066</u>	<u>\$ 24,066</u>	<u>\$ 23,066</u>
SW9800.	<u>MISCELLANEOUS</u>							
.8	Erie County Petitions	193	823	209	215	222	228	235
TOTAL CONSOLIDATED WATER DISTRICT DEBT SERVICE APPROPRIATIONS		<u>\$ 158,866</u>	<u>\$ 160,097</u>	<u>\$ 154,555</u>	<u>\$ 149,081</u>	<u>\$ 25,288</u>	<u>\$ 24,294</u>	<u>\$ 23,301</u>
TOTAL CONSOLIDATED WATER DISTRICT APPROPRIATIONS		<u>\$ 580,337</u>	<u>\$ 580,897</u>	<u>\$ 569,555</u>	<u>\$ 568,156</u>	<u>\$ 449,228</u>	<u>\$ 452,392</u>	<u>\$ 456,422</u>

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
SPECIAL REVENUE-ESTIMATED REVENUES

Account <u>Number</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
CSR2089 - 1901 Special Revenue - Recreation Fees	\$ 16,085	\$ 10,000	\$ 16,500	\$ 16,665	\$ 16,832	\$ 17,000	\$ 17,170
CSR2401 - 1901 Recreation Fee Interest	255	250	200	202	204	206	208
Total Recreation Fee Estimated Revenues	<u>\$ 16,340</u>	<u>\$ 10,250</u>	<u>\$ 16,700</u>	<u>\$ 16,867</u>	<u>\$ 17,036</u>	<u>\$ 17,206</u>	<u>\$ 17,378</u>
CSR2089 - 1902 Special Revenue - Open Space Fees	\$ 35,034	\$ 21,000	\$ 25,000	\$ 25,250	\$ 25,503	\$ 25,758	\$ 26,015
CSR2401 - 1902 Open Space Fee Interest	3,254	3,200	2,000	2,020	2,040	2,061	2,081
Total Open Space Fee Estimated Revenues	<u>\$ 38,288</u>	<u>\$ 24,200</u>	<u>\$ 27,000</u>	<u>\$ 27,270</u>	<u>\$ 27,543</u>	<u>\$ 27,818</u>	<u>\$ 28,096</u>
Total Special Revenue Estimated Revenues	<u>\$ 54,628</u>	<u>\$ 34,450</u>	<u>\$ 43,700</u>	<u>\$ 44,137</u>	<u>\$ 44,578</u>	<u>\$ 45,024</u>	<u>\$ 45,474</u>

TOWN OF CLARENCE, NEW YORK
 2012 BUDGET
 SPECIAL REVENUE-APPROPRIATIONS

Account Number		<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
SR1901	<u>LAND ACQUISITIONS</u>							
.2	Land							
.222	Land Purchases	\$ 15,698	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
	Total Land	\$ 15,698	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
SR1902	<u>OPEN SPACE</u>							
.4	<u>Contractual Expenses</u>							
.434	Professional Fees	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	Total Contractual Expenses	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Total Special Revenue Fund Appropriations		\$ 15,698	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
SPECIAL ASSESSMENTS
BETWEEN CLARENCE WATER DISTRICT NO. 1 AND TOWN OF LANCASTER HYDRANT CHARGE

	<u>2012 RATE</u>	<u>2012 QUANTITY</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</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	380,000	11.77	14.79	11.77	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
			\$ 58.97	\$ 61.99	\$ 58.97	\$ 61.99	\$ 61.99	\$ 61.99	\$ 61.99
<u>Account Number: 82.01-1-21</u>									
Tap Benefit	\$ 25.00	1	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Assessed Valuation	0.0310	101,000	3.13	3.13	3.13	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
			\$ 43.13	\$ 43.13	\$ 43.13	\$ 44.39	\$ 44.39	\$ 44.39	\$ 44.39
<u>Account Number: 82-01-1-14</u>									
Tap Benefit	\$ 25.00	1	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Assessed Valuation	0.0310	160,000	4.95	4.95	4.95	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
			\$ 41.95	\$ 41.95	\$ 41.95	\$ 43.48	\$ 43.48	\$ 43.48	\$ 43.48
<u>Account Number: 82.01-1-10.121</u>									
Tap Benefit	\$ 25.00	1	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Assessed Valuation	0.0310	928,800	28.76	28.76	28.76	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
			\$ 132.29	\$ 132.29	\$ 136.26	\$ 147.90	\$ 147.90	\$ 147.90	\$ 147.90

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
SPECIAL ASSESSMENTS
BETWEEN CLARENCE WATER DISTRICT NO. 1 AND TOWN OF LANCASTER HYDRANT CHARGE

	<u>2012 RATE</u>	<u>2012 QUANTITY</u>	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</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	125,000	3.87	3.87	3.87	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>\$ 39.37</u>	<u>\$ 39.37</u>	<u>\$ 39.37</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	170,000	5.26	5.26	5.26	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>\$ 40.76</u>	<u>\$ 40.76</u>	<u>\$ 40.76</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									
Property Maintenance (32mnt)					<u>4,666</u>				
TOTAL SPECIAL ASSESSMENT			<u>\$ 606</u>	<u>\$ 1,859</u>	<u>\$ 6,776</u>	<u>\$ 2,131</u>	<u>\$ 2,131</u>	<u>\$ 2,131</u>	<u>\$ 2,131</u>

TOWN OF CLARENCE, NEW YORK
2012 BUDGET
SUMMARY OF TOTAL INDEBTEDNESS DUE 2012

	<u>Actual 2010</u>	<u>Budget 2011</u>	<u>Adopted 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>
Total Bonded Indebtedness Principal & Interest Due in 2012	\$ 1,743,238	\$ 1,583,686	\$ 1,582,751	\$ 1,395,092	\$ 1,151,840	\$ 1,142,106	\$ 1,096,146
Total Bond Anticipation Note Principal & Interest Payments in 2012	136,216	508,965	966,585	716,902	723,984	687,418	662,536
TOTAL INDEBTEDNESS DUE	<u>\$ 1,879,454</u>	<u>\$ 2,092,651</u>	<u>\$ 2,549,336</u>	<u>\$ 2,111,994</u>	<u>\$ 1,875,824</u>	<u>\$ 1,829,524</u>	<u>\$ 1,758,682</u>
<u>Breakdown by Operating Fund</u>							
General Fund	1,289,072	1,456,195	1,589,744	1,561,549	1,444,727	1,401,250	1,333,688
Highway Fund	307,796	411,066	490,330	366,662	366,114	364,294	362,014
Water Districts	158,924	154,234	154,346	148,866	25,066	24,066	23,066
Sewer District No. 2	51,718	-	-	-	-	-	-
Sewer District No. 9	71,944	71,156	314,917	34,917	39,917	39,914	39,914
TOTAL INDEBTEDNESS DUE FROM OPERATING FUNDS	<u>\$ 1,879,454</u>	<u>\$ 2,092,651</u>	<u>\$ 2,549,336</u>	<u>\$ 2,111,994</u>	<u>\$ 1,875,824</u>	<u>\$ 1,829,524</u>	<u>\$ 1,758,682</u>
TOTAL INDEBTEDNESS DUE	<u>\$ 1,879,454</u>	<u>2,092,651</u>	<u>2,549,336</u>	<u>2,111,994</u>	<u>1,875,824</u>	<u>1,829,524</u>	<u>1,758,682</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
Sewer District #9					
Clarence Hollow	<u>1,600,000</u>	0.68%	<u>52,000</u>	<u>19,944</u>	<u>1,548,000</u>
Highway Fund					
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>
General Fund					
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
Sewer District #9					
Clarence Hollow	<u>1,548,000</u>	0.76%	<u>48,000</u>	<u>23,156</u>	<u>1,500,000</u>
Highway Fund					
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>
General Fund					
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				<u>\$ 111,965</u>	

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

	Outstanding January 1, 2012	Rate	Principal	Interest	Outstanding December 31, 2012
<u>Sewer District #9</u>					
Clarence Hollow	1,500,000	0.54%	300,000	14,917	1,200,000
<u>Highway Fund</u>					
Highway Equipment	1,205,000	0.54%	128,000	11,983	1,077,000
Miles Road Bridge	740,000	0.54%	60,000	7,359	680,000
<u>General Fund</u>					
Excavator for Compost Site	18,500	0.54%	18,500	184	-
Land Acquisition	4,070,000	0.54%	195,000	40,474	3,875,000
Parks Equipment	76,000	0.54%	26,000	756	50,000
Sprinkler System for Clubhouse	200,000	0.54%	25,000	1,989	175,000
Sprinkler System for Historical Museum	21,000	0.54%	11,000	209	10,000
Porch for Museum	54,000	0.54%	11,000	537	43,000
Telephone System Town Buildings	64,500	0.54%	20,500	641	44,000
Water Lines at Memorial Park	50,000	0.54%	10,000	497	40,000
Solar Panels Town Hall	32,000	0.54%	11,000	318	21,000
New Roof at Highway Office	21,000	0.54%	11,000	209	10,000
Land Acquisition General Town Purpose	241,000	0.54%	20,000	2,397	221,000
Town Hall Restrooms	35,000	0.54%	11,000	348	24,000
Town Hall Auditorium	85,000	0.54%	20,000	845	65,000
Animal Shelter	110,000	0.54%	-	1,094	110,000
Legion Hall	105,000	0.54%	-	1,044	105,000
Parks Office Roof	90,000	0.54%	-	895	90,000
Paving @ Main Park	130,000	0.54%	-	1,293	130,000
Goodrich Sidewalks	60,000	0.54%	-	597	60,000
	<u>5,463,000</u>		<u>390,000</u>	<u>54,327</u>	<u>5,073,000</u>
BAN Interest to be funded in 2012 Operating Budget				<u>\$ 88,585</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	1,200,000	0.54%	20,000	14,917	1,180,000
<u>Highway Fund</u>					
Highway Equipment	1,170,000	0.54%	128,000	11,983	1,042,000
Miles Road Bridge	680,000	0.54%	60,000	7,359	620,000
Land Acquisition	3,960,000	0.54%	195,000	40,474	3,765,000
Parks Equipment	50,000	0.54%	26,000	756	24,000
Sprinkler System for Clubhouse	175,000	0.54%	25,000	1,989	150,000
Sprinkler System for Historical Museum	10,000	0.54%	10,000	209	-
Porch for Museum	43,000	0.54%	11,000	537	32,000
Telephone System Town Buildings	44,000	0.54%	20,500	641	23,500
Water Lines at Memorial Park	40,000	0.54%	10,000	497	30,000
Solar Panels Town Hall	21,000	0.54%	11,000	318	10,000
New Roof at Highway Office	10,000	0.54%	10,000	209	-
Land Acquisition General Town Purpose	221,000	0.54%	20,000	2,397	201,000
Town Hall Restrooms	24,000	0.54%	12,000	348	12,000
Town Hall Auditorium	65,000	0.54%	20,000	845	45,000
Animal Shelter	110,000	0.54%	10,000	1,094	100,000
Legion Hall	105,000	0.54%	10,000	1,044	95,000
Parks Office Roof	90,000	0.54%	10,000	895	80,000
Paving @ Main Park	130,000	0.54%	10,000	1,293	120,000
Goodrich Sidewalks	60,000	0.54%	10,000	597	50,000
	<u>5,158,000</u>		<u>420,500</u>	<u>54,143</u>	<u>4,737,500</u>

BAN Interest to be funded in 2013 Operating Budget

\$ 88,402

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	1,180,000	0.54%	25,000	14,917	1,155,000
<u>Highway Fund</u>					
Highway Equipment	1,135,000	0.54%	128,000	11,983	1,007,000
Miles Road Bridge	620,000	0.54%	60,000	7,359	560,000
Land Acquisition	3,850,000	0.54%	195,000	40,474	3,655,000
Parks Equipment	24,000	0.54%	24,000	756	-
Sprinkler System for Clubhouse	150,000	0.54%	25,000	1,989	125,000
Porch for Museum	32,000	0.54%	11,000	537	21,000
Telephone System Town Buildings	23,500	0.54%	23,500	641	-
Water Lines at Memorial Park	30,000	0.54%	10,000	497	20,000
Solar Panels Town Hall	10,000	0.54%	10,000	318	-
Land Acquisition General Town Purpose	201,000	0.54%	20,000	2,397	181,000
Town Hall Restrooms	12,000	0.54%	12,000	348	-
Town Hall Auditorium	45,000	0.54%	20,000	845	25,000
Animal Shelter	100,000	0.54%	15,000	1,094	85,000
Legion Hall	95,000	0.54%	15,000	1,044	80,000
Parks Office Roof	80,000	0.54%	15,000	895	65,000
Paving @ Main Park	120,000	0.54%	15,000	1,293	105,000
Goodrich Sidewalks	50,000	0.54%	12,500	597	37,500
	<u>4,822,500</u>		<u>423,000</u>	<u>53,725</u>	<u>4,399,500</u>

BAN Interest to be funded in 2014 Operating Budget

\$ 87,984

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	1,155,000	0.54%	25,000	14,914	1,130,000
<u>Highway Fund</u>					
Highway Equipment	1,100,000	0.54%	128,000	11,983	972,000
Miles Road Bridge	560,000	0.54%	60,000	7,359	500,000
Land Acquisition	3,740,000	0.54%	195,000	40,474	3,545,000
Sprinkler System for Clubhouse	125,000	0.54%	25,000	1,989	100,000
Porch for Museum	21,000	0.54%	21,000	537	-
Water Lines at Memorial Park	30,000	0.54%	10,000	497	20,000
Land Acquisition General Town Purpose	181,000	0.54%	20,000	2,397	161,000
Town Hall Auditorium	25,000	0.54%	25,000	845	-
Animal Shelter	85,000	0.54%	20,000	1,094	65,000
Legion Hall	80,000	0.54%	20,000	1,044	60,000
Parks Office Roof	65,000	0.54%	20,000	895	45,000
Paving @ Main Park	105,000	0.54%	20,000	1,293	85,000
Goodrich Sidewalks	37,500	0.54%	12,500	597	25,000
	<u>4,494,500</u>		<u>388,500</u>	<u>51,662</u>	<u>4,106,000</u>

BAN Interest to be funded in 2015 Operating Budget

\$ 85,918

TOWN OF CLARENCE, NEW YORK
2016 BUDGET
SCHEDULE OF BOND ANTICIPATION NOTES
PRINCIPAL AND INTEREST

	Outstanding January 1, 2016	Rate	Principal	Interest	Outstanding December 31, 2016
<u>Sewer District #9</u>					
Clarence Hollow	1,130,000	0.54%	25,000	14,914	1,105,000
<u>Highway Fund</u>					
Highway Equipment	1,065,000	0.54%	128,000	11,983	937,000
Miles Road Bridge	500,000	0.54%	60,000	7,359	440,000
<u>General Fund</u>					
Land Acquisition	3,630,000	0.54%	195,000	40,474	3,435,000
Sprinkler System for Clubhouse	100,000	0.54%	25,000	1,989	75,000
Water Lines at Memorial Park	20,000	0.54%	20,000	497	-
Land Acquisition General Town Purpose	161,000	0.54%	20,000	2,397	141,000
Animal Shelter	65,000	0.54%	20,000	1,094	45,000
Legion Hall	60,000	0.54%	20,000	1,044	40,000
Parks Office Roof	45,000	0.54%	20,000	895	25,000
Paving @ Main Park	85,000	0.54%	20,000	1,293	65,000
Goodrich Sidewalks	25,000	0.54%	25,000	597	-
	<u>4,191,000</u>		<u>365,000</u>	<u>50,280</u>	<u>3,826,000</u>
BAN Interest to be funded in 2016 Operating Budget				<u>\$ 84,536</u>	

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

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

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

	OUTSTANDING <u>1/1/2011</u>	EFFECTIVE % INTEREST RATE	<u>DUE DATE</u>	<u>1ST PAYMENT</u> PRINCIPAL INTEREST	<u>DUE DATE</u>	<u>2ND PAYMENT</u> PRINCIPAL INTEREST	<u>TOTAL 2011</u> PRINCIPAL INTEREST	<u>TOTAL</u>	OUTSTANDING <u>12/31/2011</u>
<u>JANUARY AND JULY</u>									
Water District	\$ 70,000	5.000	1/1/2011	\$ 1,750	7/1/2011	\$ 10,000 \$ 1,750	\$ 10,000 \$ 3,500	\$ 13,500	\$ 60,000
<u>FEBRUARY AND AUGUST</u>									
General	\$ 3,064,100	3.5	2/1/2011	\$ 55,154	8/1/2011	\$ 356,900 \$ 55,154	\$ 356,900 \$ 110,308	\$ 467,208	\$ 2,707,200
General	1,895,000	3.5		37,331		140,000 37,331	140,000 74,662	214,662	1,755,000
Highway	660,900	3.5		11,896		83,100 11,896	83,100 23,792	106,892	577,800
Highway	235,000	3.5		4,113		115,000 4,113	115,000 8,226	123,226	120,000
General	2,600,000	4.125		54,715		230,000 54,715	230,000 109,430	339,430	2,370,000
Highway	485,000	4.125		10,216		35,000 10,216	35,000 20,432	55,432	450,000
<u>JUNE AND DECEMBER</u>									
Water District	\$ 91,300	5.000	6/1/2011	\$ 2,283	12/1/2011	\$ 10,000 \$ 2,283	\$ 10,000 \$ 4,566	14,566	81,300
General	338,150	4.110		7,101		108,400 7,101	108,400 14,202	122,602	229,750
Water District	346,850	4.110		7,284		111,600 7,284	111,600 14,568	126,168	235,250
TOTAL DUE IN 2011	\$ 9,786,300			\$ 191,843		\$ 1,200,000 \$ 191,843	\$ 1,200,000 \$ 383,686	\$ 1,583,686	\$ 8,586,300
Water District	508,150						131,600 22,634	154,234	376,550
General	7,897,250						835,300 308,602	1,143,902	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 \$ 383,686</u>	<u>\$ 1,583,686</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
<u>JANUARY AND JULY</u>									
Water District	\$ 60,000	5.000	1/1/2012	\$ 1,500	7/1/2012	\$ 10,000 \$ 1,500	\$ 10,000 \$ 3,000	\$ 13,000	\$ 50,000
<u>FEBRUARY AND AUGUST</u>									
General	\$ 2,707,200	3.5	2/1/2012	\$ 48,730	8/1/2012	\$ 371,000 \$ 48,731	\$ 371,000 \$ 97,461	\$ 468,461	\$ 2,336,200
General	1,755,000	3.5		34,881		145,000 34,881	145,000 69,762	214,762	1,610,000
Highway	577,800	3.5		10,400		84,000 10,400	84,000 20,800	104,800	493,800
Highway	120,000	3.5		2,100		120,000 2,100	120,000 4,200	124,200	-
General	2,370,000	4.125		49,972		240,000 49,972	240,000 99,944	339,944	2,130,000
Highway	450,000	4.125		9,494		35,000 9,494	35,000 18,988	53,988	415,000
<u>JUNE AND DECEMBER</u>									
Water District	\$ 81,300	5.000	6/1/2012	\$ 2,033	12/1/2012	\$ 10,000 \$ 2,033	\$ 10,000 \$ 4,066	14,066	71,300
General	229,750	4.110		4,825		112,600 4,825	112,600 9,650	122,250	117,150
Water District	235,250	4.110		4,940		117,400 4,940	117,400 9,880	127,280	117,850
TOTAL DUE IN 2012	\$ 8,586,300			\$ 168,875		\$ 1,245,000 \$ 168,876	\$ 1,245,000 \$ 337,751	\$ 1,582,751	\$ 7,341,300
Water District	376,550						137,400 16,946	154,346	239,150
General	7,061,950						868,600 276,817	1,145,417	6,193,350
Highway	1,147,800						239,000 43,988	282,988	908,800
	\$ 8,586,300						\$ 1,245,000 \$ 337,751	\$ 1,582,751	\$ 7,341,300

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

	OUTSTANDING 1/1/2013	EFFECTIVE % INTEREST RATE	DUE DATE	1ST PAYMENT PRINCIPAL INTEREST	DUE DATE	2ND PAYMENT PRINCIPAL INTEREST	TOTAL 2013 PRINCIPAL INTEREST	TOTAL	OUTSTANDING 12/31/2013
<u>JANUARY AND JULY</u>									
Water District	\$ 50,000	5.000	1/1/2013	\$ 1,250	7/1/2013	\$ 10,000 \$ 1,250	\$ 10,000 \$ 2,500	\$ 12,500	\$ 40,000
<u>FEBRUARY AND AUGUST</u>									
General	\$ 2,336,200	3.5	2/1/2013	\$ 42,052	8/1/2013	\$ 386,000 \$ 42,052	\$ 386,000 \$ 84,104	\$ 470,104	\$ 1,950,200
General	1,610,000	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 90,044	280,044	1,940,000
Highway	415,000	4.125		8,772		35,000 8,772	35,000 17,544	52,544	380,000
<u>JUNE AND DECEMBER</u>									
Water District	\$ 71,300	5.000	6/1/2013	\$ 1,783	12/1/2013	\$ 10,000 \$ 1,783	\$ 10,000 \$ 3,566	13,566	61,300
General	117,150	4.110		2,460		117,150 2,460	117,150 4,920	122,070	-
Water District	117,850	4.110		2,475		117,850 2,475	117,850 4,950	122,800	-
TOTAL DUE IN 2013	\$ 7,341,300			\$ 145,046		\$ 1,105,000 \$ 145,046	\$ 1,105,000 \$ 290,092	\$ 1,395,092	\$ 6,236,300
Water District	239,150						137,850 11,016	148,866	101,300
General	6,193,350						843,150 243,756	1,086,906	5,350,200
Highway	908,800						124,000 35,320	159,320	784,800
	<u>\$ 7,341,300</u>						<u>\$ 1,105,000 \$ 290,092</u>	<u>\$ 1,395,092</u>	<u>\$ 6,236,300</u>

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

	OUTSTANDING 1/1/2014	EFFECTIVE % INTEREST RATE	DUE DATE	1ST PAYMENT		2ND PAYMENT		TOTAL 2014		TOTAL	OUTSTANDING 12/31/2014	
				PRINCIPAL	INTEREST	DUE DATE	PRINCIPAL	INTEREST	PRINCIPAL			INTEREST
<u>JANUARY AND JULY</u>												
Water District	\$ 40,000	5.000	1/1/2014	\$ 1,000		7/1/2014	\$ 10,000	\$ 1,000	\$ 10,000	\$ 2,000	\$ 12,000	\$ 30,000
<u>FEBRUARY AND AUGUST</u>												
General	\$ 1,950,200	3.5	2/1/2014	\$ 35,104		8/1/2014	\$ 401,900	\$ 35,104	\$ 401,900	\$ 70,208	\$ 472,108	\$ 1,548,300
General	1,460,000	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	82,206	277,206	1,745,000
Highway	380,000	4.125		8,050			40,000	8,050	40,000	16,100	56,100	340,000
<u>JUNE AND DECEMBER</u>												
Water District	\$ 61,300	5.000	6/1/2014	\$ 1,533		12/1/2014	\$ 10,000	\$ 1,533	\$ 10,000	\$ 3,066	13,066	51,300
TOTAL DUE IN 2014	\$ 6,236,300			\$ 123,420			\$ 905,000	\$ 123,420	\$ 905,000	\$ 246,840	\$ 1,151,840	\$ 5,331,300
Water District	101,300						20,000	5,066		25,066		81,300
General	5,350,200						756,900	211,102		968,002		4,593,300
Highway	784,800						128,100	30,672		158,772		656,700
	<u>\$ 6,236,300</u>						<u>\$ 905,000</u>	<u>\$ 246,840</u>		<u>\$ 1,151,840</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	PRINCIPAL	INTEREST				
<u>JANUARY AND JULY</u>											
Water District	\$ 30,000	5.0000	1/1/2015	\$ 750	7/1/2015	\$ 10,000	\$ 750	\$ 10,000	\$ 1,500	\$ 11,500	\$ 20,000
<u>FEBRUARY AND AUGUST</u>											
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		37,081		200,000	37,081	200,000	74,162	274,162	1,545,000
Highway	340,000	4.2500		7,225		40,000	7,225	40,000	14,450	54,450	300,000
<u>JUNE AND DECEMBER</u>											
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
TOTAL DUE IN 2015	\$ 5,331,300			\$ 106,053		\$ 930,000	\$ 106,053	\$ 930,000	\$ 212,106	\$ 1,142,106	\$ 4,401,300
Water District	81,300							20,000	4,066	24,066	61,300
General	4,593,300							778,900	182,188	961,088	3,814,400
Highway	656,700							131,100	25,852	156,952	525,600
	<u>\$ 5,331,300</u>							<u>\$ 930,000</u>	<u>\$ 212,106</u>	<u>\$ 1,142,106</u>	<u>\$ 4,401,300</u>

TOWN OF CLARENCE, NEW YORK
2016 BUDGET
SCHEDULE OF BOND PRINCIPAL AND INTEREST

	OUTSTANDING 1/1/2016	EFFECTIVE % INTEREST RATE	DUE DATE	1ST PAYMENT PRINCIPAL INTEREST	DUE DATE	2ND PAYMENT PRINCIPAL INTEREST	TOTAL 2016 INTEREST	PRINCIPAL TOTAL	OUTSTANDING 12/31/2016
JANUARY AND JULY									
Water District	\$ 20,000	5.000	1/1/2016	\$ 500	7/1/2016	\$ 10,000 \$ 500	\$ 10,000	\$ 1,000	\$ 10,000
FEBRUARY AND AUGUST									
General	\$ 1,129,400	3.5	2/1/2016	\$ 20,329	8/1/2016	\$ 431,200 \$ 20,329	\$ 431,200	\$ 40,658	\$ 698,200
General	1,140,000	4.		22,944		135,000 22,944	135,000	45,888	1,005,000
Highway	225,600	3.5		4,061		93,800 4,061	93,800	8,122	131,800
General	1,545,000	4.125		32,831		200,000 32,831	200,000	65,662	1,345,000
Highway	300,000	4.125		6,375		40,000 6,375	40,000	12,750	260,000
JUNE AND DECEMBER									
Water District	\$ 41,300	5.000	6/1/2016	\$ 1,033	12/1/2016	\$ 10,000 \$ 1,033	\$ 10,000	\$ 2,066	\$ 31,300
TOTAL DUE IN 2016	\$ 4,401,300			\$ 88,073	\$ 127,840	\$ 920,000	\$ 88,073	\$ 176,146	\$ 3,481,300
Water District	61,300					20,000	3,066	23,066	41,300
General	3,814,400					766,200	152,208	918,408	3,048,200
Highway	525,600					133,800	20,872	154,672	391,800
	<u>\$ 4,401,300</u>					<u>\$ 920,000</u>	<u>\$ 176,146</u>	<u>\$ 1,096,146</u>	<u>\$ 3,481,300</u>

APPENDIX I

Exemption Impact Report

Equalized Total Assessed Value 3,384,862,173

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	4	984,000	0.03
13100	CO - GENERALLY	RPTL 406(1)	10	1,907,000	0.06
13500	TOWN - GENERALLY	RPTL 406(1)	70	15,916,850	0.47
13800	SCHOOL DISTRICT	RPTL 408	11	26,546,500	0.78
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	1	245,000	0.01
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	49	65,781,000	1.94
18100	HOUSING: OWNER - MUNICIPALITY	P H F L 36-a(2)	1	1,250,000	0.04
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	4	735,900	0.02
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	49	44,218,200	1.31
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	2	7,385,500	0.22
25230	NONPROF CORP - MORAL/MENTAL II	RPTL 420-a	1	4,800,000	0.14
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	7	8,015,900	0.24
27350	PRIVATELY OWNED CEMETERY LAN	RPTL 446	15	804,000	0.02
28520	NOT-FOR-PROFIT NURSING HOME C	RPTL 422	1	11,172,600	0.33
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	8	4,461,300	0.13
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	30	35,578	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	250	16,277,814	0.48
41123	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	674	15,925,118	0.47
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	503	19,198,655	0.57
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	109	4,597,691	0.14
41161	COLD WAR VETERANS (15%)	RPTL 458-b	67	795,525	0.02
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	7	214,850	0.01
41300	PARAPLEGIC VETS	RPTL 458(3)	2	244,500	0.01
41400	CLERGY	RPTL 460	12	18,000	0.00
41683	VOLUNTEER FIREFIGHTERS AND AV	RPTL 466-c, d, e, & g	13	39,000	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	9	977,000	0.03
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	85	8,919,485	0.26

Equalized Total Assessed Value 3,384,862,173

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 308	13	1,373,029	0.04
41800	PERSONS AGE 65 OR OVER	RPTL 467	191	10,353,789	0.31
41801	PERSONS AGE 65 OR OVER	RPTL 467	6	403,195	0.01
41803	PERSONS AGE 65 OR OVER	RPTL 467	35	1,295,955	0.04
41806	PERSONS AGE 65 OR OVER	RPTL 467	169	4,693,606	0.14
41901	PHYSICALLY DISABLED	RPTL 459	1	25,000	0.00
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	7	552,100	0.02
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	81,000	0.00
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	86,030	0.00
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	6	248,323	0.01
42120	TEMPORARY GREENHOUSES	RPTL 483-c	5	152,900	0.00
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	3	595,000	0.02
47611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	56	7,698,630	0.23
Total Exemptions Exclusive of System Exemptions:			2,489	289,025,523	8.54
Total System Exemptions:			0	0	0.00
Totals:			2,489	289,025,523	8.54

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

Amount, if any, attributable to payments in lieu of taxes: \$92,676