

Town of Clarence



2013 Preliminary Budget

David C. Hartzell Jr, Supervisor

Town Board

Bernard Kolber

Patrick Casilio

Peter DiCostanzo

Robert Geiger

One Town Place, Clarence, NY 14031

www.clarence.ny.us

TOWN OF CLARENCE, NEW YORK
2013 PRELIMINARY BUDGET
TABLE OF CONTENTS

2013 Budget Summary	1
General Fund Computation of Tax Rate	2
General Fund Estimated Revenues	3
General Fund Appropriations	5
General Fund Salary Schedule	30
Highway Fund Computation of Tax Rate	38
Highway Fund Estimated Revenues	39
Highway Fund Appropriations	40
Highway Fund Salary Schedule	44
Community Development Fund	45
Special Districts Computation of Tax Rate	46
Central Alarm	55
Aquatic Growth Control District	56
Townwide Drainage District	57
Fire Protection Districts	58
Lighting Districts	
Lighting District No. 1	60
Lighting District No. 2	60
Sewer Districts	
Sewer District No. 2	61
Sewer District No. 4	61
Sewer District No. 6	62
Sewer District No. 7	62
Sewer District No. 9	63
Consolidated Water District - Estimated Revenues	64
Consolidated Water District Appropriations	65
Special Revenue Fund - Estimated Revenues	66
Special Revenue Fund Appropriations	67
Special Assessment	68
Summary of Total Indebtedness Due in 2013	70
Schedule of BAN Principal and Interest Due in 2013	71
Schedule of Bond Principal and Interest Due in 2013	72
APPENDIX I - Exemption Impact Report	73

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
BUDGET SUMMARY

<u>Fund</u>	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balance</u>	<u>Debt Reserve</u>	<u>Amount to be Raised by Taxation</u>
General Fund	\$ 11,897,229	\$ 7,417,208	\$ 1,150,000	\$ 55,095	\$ 3,274,926
Highway Fund	4,726,772	1,072,199	545,000	-	3,109,573
Community Development Fund	25,000	25,000	-	-	-
Central Alarm	263,517	-	10,000	-	253,517
Aquatic Growth Control District	5,500	-	2,000	-	3,500
Townwide Drainage District	434,719	-	22,000	-	412,719
Fire Protection Districts	2,585,893	-	-	-	2,585,893
Lighting District No. 1	6,500	20	500	-	5,980
Lighting District No. 2	3,800	15	400	-	3,385
Sewer District No. 2	365,956	8,500	9,500	-	347,956
Sewer District No. 4	7,500	7,500	-	-	-
Sewer District No. 6	128,838	11,450	12,500	-	104,888
Sewer District No. 7	26,000	120	3,000	-	22,880
Sewer District No. 9	240,674	4,000	6,000	-	230,674
Consolidated Water District	578,079	500	19,000	40,000	518,579
Special Assessments	43,369	-	-	-	43,369
TOTAL:	<u>\$ 21,339,345</u>	<u>\$ 8,546,512</u>	<u>\$ 1,779,900</u>	<u>\$ 95,095</u>	<u>\$ 10,917,838</u>

TOWN OF CLARENCE, NEW YORK
 2013 BUDGET
 GENERAL FUND - COMPUTATION OF TAX RATE

	Actual <u>2011</u>	Budget <u>2012</u>	Preliminary <u>2013</u>
Budget Appropriations	\$ 10,181,529	\$ 11,782,643	\$ 11,897,229
Less: Estimated Revenues	7,653,726	7,165,032	7,417,208
Appropriated Fund Balance	<u>-</u>	<u>1,300,000</u>	<u>1,150,000</u>
Reserve for Debt	<u>56,895</u>	<u>55,095</u>	<u>55,095</u>
 TOTAL	 <u>\$ 7,710,621</u>	 <u>\$ 8,520,127</u>	 <u>\$ 8,622,303</u>
 Amount to be Raised by Taxation	 <u>\$ 2,470,907</u>	 <u>\$ 3,262,516</u>	 <u>\$ 3,274,926</u>
 Assessed Valuation	 \$ 3,007,592,681	 \$ 3,095,611,152	 \$ 3,130,399,477
 Tax Rate Per \$1,000 Assessed Valuation	 \$ 0.821557	 \$ 1.053917	 \$ 1.046169

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND ESTIMATED REVENUE

<u>Account Number</u>		<u>Actual</u> <u>2011</u>	<u>Budget</u> <u>2012</u>	<u>Tentative</u> <u>2013</u>
<u>TAX ITEMS</u>				
<u>REAL PROPERTY TAX ITEMS</u>				
A1081.	Payment in Lieu of Taxes	\$ 42,420	\$ 48,071	\$ 55,758
A1090.	Interest and Penalties of Taxes	85,340	100,000	90,000
<u>NON PROPERTY TAX ITEMS</u>				
A1120.	Erie County Sales Tax Distribution	5,190,970	4,850,000	5,000,000
A1170.	Franchise Fees	267,572	275,000	275,000
<u>DEPARTMENTAL INCOME</u>				
<u>GENERAL GOVERNMENT SUPPORT</u>				
A1255	Town Clerk	12,176	12,000	12,000
<u>PUBLIC SAFETY</u>				
A1550.	Dog Warden Fees	12,409	8,000	15,000
A1603.	Vital Statistics Fees	12,060	8,000	8,000
<u>CULTURE AND RECREATION</u>				
A2001.	Summer Recreation Program Fees	20,982	14,500	21,000
A2002.	Adult Recreation Fees	1,766	1,800	1,800
A2025.	Swimming Pool Fees	32,038	30,000	32,000
A2089.	Other Youth Programs	10,262	3,914	12,500
<u>HOME AND COMMUNITY SERVICES</u>				
A2110.	Zoning Fees	35,136	20,000	33,000
<u>INTERGOVERNMENTAL CHARGES</u>				
<u>USE OF MONEY AND PROPERTY</u>				
A2210.	General Services, Shared Services	-	-	74,050
A2401.	Interest Earnings	28,310	26,000	20,000
A2410.	Rental of Real Property	9,670	7,000	9,500

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND ESTIMATED REVENUE

Account Number		Actual <u>2011</u>	Budget <u>2012</u>	Tentative <u>2013</u>
	<u>LICENSED AND PERMITS</u>			
	<u>LICENSES</u>			
A2530.	Games of Chance	100	100	100
A2544.	Apportionment - Erie County Dog Tax	29,216	23,000	25,000
A2545.	Other Licenses	16,180	18,000	18,000
	<u>PERMITS</u>			
A2555.	Building and Alteration Permits	134,648	125,000	130,000
A2590.	Other Permits	16,446	18,000	18,000
	<u>FINES AND FORFEITURES</u>			
A2610.	Fines and Forfeited Bail	392,330	375,000	410,000
A2612.	Driving School Fees	5,490	8,000	5,000
	<u>SALE OF PROPERTY AND COMPENSATION FOR LOSS</u>			
A2655.	Minor Sales, Other	810	1,000	1,000
A2665.	Sale of Equipment - Vehicle Replacement	8,218	62,500	16,800
A2680	Insurance Recoveries	27,544	-	-
	<u>MISCELLANEOUS</u>			
A2705.	Gifts and Donations - Miscellaneous	16,546	1,500	1,500
A2706.	Gifts and Donations - Benches, IDA	800	800	800
A2707.	Gifts and Donations - E&WG Grant	-	-	-
A2779.	Use of Clubhouse, Pavilion and Dishes	30,570	30,000	30,000
	<u>STATE AID</u>			
	<u>GENERAL</u>			
A3000.	NYS Maintenance Aid	144,744	89,000	89,000
A3005.	Mortgage Tax	1,045,752	985,000	995,000
	<u>CULTURE AND RECREATION</u>			
A3820.	Youth Recreation	23,222	23,847	17,400
TOTAL GENERAL FUND - ESTIMATED REVENUES		<u>7,653,726</u>	<u>7,165,032</u>	<u>7,417,208</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2011</u>	<u>Budget 2012</u>	<u>Preliminary 2013</u>
	<u>GENERAL GOVERNMENT SUPPORT</u>			
	<u>LEGISLATIVE</u>			
A1010.	<u>TOWN BOARD</u>			
.1	<u>Personal Services</u>	\$ 97,010	\$ 100,310	\$ 100,310
.4	<u>Contractual Expenses</u>			
.470	Expense and Travel	436	1,500	2,500
	Total Contractual Expenses	<u>\$ 436</u>	<u>\$ 1,500</u>	<u>\$ 2,500</u>
TOTAL LEGISLATIVE		<u>\$ 97,446</u>	<u>\$ 101,810</u>	<u>\$ 102,810</u>
	<u>JUDICIAL</u>			
A1110.	<u>JUSTICE</u>			
.1	<u>Personal Services</u>	\$ 187,409	\$ 192,494	\$ 208,531
.2	<u>Equipment</u>			
.272	Uniforms	176	250	250
.250	Other	-	-	-
	Total Equipment	<u>\$ 176</u>	<u>\$ 250</u>	<u>\$ 250</u>
.4	<u>Contractual Expenses</u>			
.423	Library	115	1,000	1,000
.432	Dues and Subscriptions	569	675	675
.434	Official Court Stenographer	450	-	500
.457	Repairs and Equipment	430	675	675
.469	Drug Court Expenditures	886	1,200	1,200
.470	Expense and Travel	107	3,000	3,000
.471	Training & Education	458	1,000	1,000
.479	Other Unclassified	81	250	250
	Total Contractual Expenses	<u>\$ 3,096</u>	<u>\$ 7,800</u>	<u>\$ 8,300</u>
TOTAL JUDICIAL		<u>\$ 190,682</u>	<u>\$ 200,544</u>	<u>\$ 217,081</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2011</u>	<u>Budget 2012</u>	<u>Preliminary 2013</u>
	<u>GENERAL GOVERNMENT SUPPORT (continued)</u>			
	<u>EXECUTIVE</u>			
A1220.	<u>SUPERVISOR</u>			
.1	<u>Personal Services</u>	\$ 153,664	\$ 158,621	\$ 161,782
.2	<u>Equipment</u>			
.220	Office Equipment	-	700	200
	Total Equipment	<u>\$ -</u>	<u>\$ 700</u>	<u>\$ 200</u>
.4	<u>Contractual Expenses</u>			
.416	Gas, Oil and Maintenance	896	725	750
.432	Dues and Subscriptions	402	700	300
.470	Expense and Travel	76	800	2,750
	Total Contractual Expenses	<u>\$ 1,374</u>	<u>\$ 2,225</u>	<u>\$ 3,800</u>
TOTAL EXECUTIVE		<u>\$ 155,039</u>	<u>\$ 161,546</u>	<u>\$ 165,782</u>
	<u>ADMINISTRATION & FINANCE</u>			
A1310.	.1 <u>Personal Services</u>	\$ 90,939	\$ 98,076	\$ 102,398
.4	<u>Contractual Expenses</u>			
.432	Dues and Subscriptions	160	160	170
.434	Professional Services	1,356	3,000	2,500
.470	Expenses and Travel	474	1,200	1,200
.471	Training and Education	735	1,200	1,100
.475	Mileage Allowance	937	1,000	1,100
	Total Contractual Expenses	<u>\$ 3,661</u>	<u>\$ 6,560</u>	<u>\$ 6,070</u>
TOTAL ADMINISTRATION & FINANCE		<u>\$ 94,600</u>	<u>\$ 104,636</u>	<u>\$ 108,468</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number	<u>Actual 2011</u>	<u>Budget 2012</u>	<u>Preliminary 2013</u>		
<u>GENERAL GOVERNMENT SUPPORT (continued)</u>					
<u>FINANCE</u>					
<u>AUDITOR</u>					
A1320.					
.434	Annual Audit and Examination	26,000	26,000	20,000	
.444	Consulting Services	10,694	10,000	10,000	
.446	Actuarial Services (biennial)	-	10,000	-	
	Total Contractual Expenses	<u>\$ 36,694</u>	<u>\$ 46,000</u>	<u>\$ 30,000</u>	
TOTAL FINANCE		<u>\$ 36,694</u>	<u>\$ 46,000</u>	<u>\$ 30,000</u>	
<u>ASSESSMENT</u>					
A1355.	.1	<u>Personal Services</u>	\$ 227,561	\$ 219,869	\$ 248,832
	.2	<u>Equipment</u>			
	.220	Office Equipment	293	400	400
		Total Equipment	<u>\$ 293</u>	<u>\$ 400</u>	<u>\$ 400</u>
	.4	<u>Contractual Expenses</u>			
	.416	Gas and Oil	46	500	500
	.417	Auto Parts & Accessories	-	200	200
	.432	Dues and Subscriptions	110	300	300
	.434	Professional Services	29,752	30,000	30,000
	.470	Expense and Travel	999	2,000	2,000
	.471	Training and Education Expenses	700	1,500	1,500
	.472	Legal Challenges	36,806	40,000	40,000
	.479	Other Unclassified	316	600	600
		Total Contractual Expenses	<u>\$ 68,729</u>	<u>\$ 75,100</u>	<u>\$ 75,100</u>
TOTAL ASSESSMENT			<u>\$ 296,583</u>	<u>\$ 295,369</u>	<u>\$ 324,332</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual</u> <u>2011</u>	<u>Budget</u> <u>2012</u>	<u>Preliminary</u> <u>2013</u>
<u>GENERAL GOVERNMENT SUPPORT (continued)</u>				
<u>TOWN CLERK</u>				
A1410.	.1	\$ 160,997	\$ 167,246	\$ 172,029
	.2	<u>Equipment</u>		
	.220	221	300	300
		<u>Total Equipment</u>	<u>\$ 300</u>	<u>\$ 300</u>
	.4	<u>Contractual Expenses</u>		
	.404	-	500	500
	.424	1,750	4,000	3,500
	.430	4,591	7,500	7,500
	.432	240	150	200
	.434	1,503	2,000	2,000
	.465	-	200	450
	.470	186	500	500
	.479	-	300	300
		<u>Total Contractual Expenses</u>	<u>\$ 15,150</u>	<u>\$ 14,950</u>
TOTAL TOWN CLERK		<u>\$ 169,487</u>	<u>\$ 182,696</u>	<u>\$ 187,279</u>
<u>LAW</u>				
A1420.	.1	\$ 153,047	\$ 157,781	\$ 159,247
	.2	<u>Equipment</u>		
	.220	-	721	-
		<u>Total Equipment</u>	<u>\$ 721</u>	<u>\$ -</u>
	.4	<u>Contractual Expenses</u>		
	.423	4,782	4,000	4,000
	.432	247	515	515

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2011</u>	<u>Budget 2012</u>	<u>Preliminary 2013</u>
	<u>GENERAL GOVERNMENT SUPPORT (continued)</u>			
	<u>LAW CONTINUED</u>			
.449	Recording Fees	195	1,030	500
.470	Expense and Travel	1,508	1,500	750
.471	Legal and Professional Fees	<u>112,737</u>	<u>120,000</u>	<u>85,000</u>
	Total Contractual Expenses	\$ 119,469	\$ 127,045	\$ 90,765
TOTAL LAW		<u>\$ 272,516</u>	<u>\$ 285,547</u>	<u>\$ 250,012</u>
	<u>ENGINEER</u>			
A1440. .1	<u>Personal Services</u>	\$ 217,246	\$ 228,790	\$ 235,330
.2	<u>Equipment</u>			
.220	Office Equipment	<u>-</u>	<u>-</u>	<u>-</u>
	Total Equipment	\$ -	\$ -	\$ -
.4	<u>Contractual Expenses</u>			
.403	Uniforms, Shirts, and Shoes	644	800	800
.416	Gas and Oil	3,315	3,500	3,500
.417	Automotive Parts and Accessories	854	1,500	1,500
.423	Books	99	350	350
.432	Dues and Subscriptions	857	1,000	1,000
.434	Professional Fees	36,580	25,000	40,000
.467	Equipment Maintenance	464	2,000	2,000
.470	Expense and Travel	3	3,000	3,000
.471	Training and Education	1,294	2,000	2,000
.475	Building Maintenance	12,939	7,000	7,000
.479	Other	<u>734</u>	<u>1,000</u>	<u>1,000</u>
	Total Contractual Expenses	\$ 57,783	\$ 47,150	\$ 62,150
TOTAL ENGINEER		<u>\$ 275,029</u>	<u>\$ 275,940</u>	<u>\$ 297,480</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2011</u>	<u>Budget 2012</u>	<u>Preliminary 2013</u>
	<u>GENERAL GOVERNMENT SUPPORT (continued)</u>			
A1470.	<u>BOARD OF ETHICS</u>			
.4	<u>Contractual Expenses</u>			
.479	Other	172	500	300
	Total Contractual Expenses	<u>\$ 172</u>	<u>\$ 500</u>	<u>\$ 300</u>
	TOTAL BOARD OF ETHICS	<u>\$ 172</u>	<u>\$ 500</u>	<u>\$ 300</u>
A1620.	<u>SHARED SERVICES-BUILDINGS</u>			
.1	<u>Personal Services</u>	\$ 39,402	\$ 41,710	\$ 43,851
.2	<u>Equipment</u>			
.251	General Equipment	823	4,500	4,000
	Total Equipment	<u>\$ 823</u>	<u>\$ 4,500</u>	<u>\$ 4,000</u>
.4	<u>Contractual Expenses</u>			
.401	Office Supplies	21,706	27,000	25,000
.402	Janitorial Supplies	1,247	2,100	2,100
.403	Uniforms, Shirts, and shoes	-	-	210
.414	Landscaping	1,871	2,000	2,000
.416	Gas and Oil	70	100	100
.433	Rentals	-	150	100
.434	Professional Fees			10,000
.438	Light, Heat, Power, and Water	50,154	65,000	60,000
.450	Maintenance of Building & Grounds	12,783	11,500	11,500
.452	Maintenance of Clarence Library	17,089	18,000	18,000
.454	Stationary Plant & Equipment Maint.	10,800	17,500	15,500
.457	Office Equipment Maint./Supplies	8,357	11,330	18,000
.479	Other Unclassified	-	500	500
	<u>Going Places Van</u>			
.480	Repairs and Maintenance	625	800	775
.481	Gas and Oil	4,288	3,750	3,800
	Total Contractual Expenses	<u>\$ 128,991</u>	<u>\$ 159,730</u>	<u>\$ 167,585</u>
	TOTAL SHARED SERVICES	<u>\$ 169,216</u>	<u>\$ 205,940</u>	<u>\$ 215,436</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2011</u>	Budget <u>2012</u>	Preliminary <u>2013</u>
	<u>GENERAL GOVERNMENT SUPPORT (continued)</u>			
A1670.	<u>CENTRAL PRINTING AND MAILING</u>			
.1	<u>Personal Services</u>	\$ 21,881	\$ 30,757	\$ 33,109
.4	<u>Contractual Expenses</u>			
.403	Uniforms, Shirts, and Shoes	-	200	210
	Total Contractual Expenses	<u>\$ -</u>	<u>\$ 200</u>	<u>\$ 210</u>
TOTAL CENTRAL PRINTING AND MAILING		<u>\$ 21,881</u>	<u>\$ 30,957</u>	<u>\$ 33,319</u>
A1680.	<u>CENTRAL COMPUTER SERVICES</u>			
.2	<u>Equipment</u>			
.220	Computer Equipment (Includes Printers)	8,730	27,075	21,975
.230	GIS Mapping	5,514	9,500	9,000
	Total Equipment	<u>\$ 14,244</u>	<u>\$ 36,575</u>	<u>\$ 30,975</u>
.4	<u>Contractual Expenses</u>			
.434	Professional Services	26,812	37,700	40,000
.479	Software and Maintenance	56,708	64,112	79,794
	Total Contractual Expenses	<u>\$ 83,521</u>	<u>\$ 101,812</u>	<u>\$ 119,794</u>
TOTAL CENTRAL COMPUTER SERVICES		<u>\$ 97,764</u>	<u>\$ 138,387</u>	<u>\$ 150,769</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual</u> <u>2011</u>	<u>Budget</u> <u>2012</u>	<u>Preliminary</u> <u>2013</u>
	<u>GENERAL GOVERNMENT SUPPORT (continued)</u>			
	<u>SPECIAL ITEMS</u>			
A1910.	Unallocated Insurance	\$ 209,466	\$ 212,000	\$ 212,500
A1920.	Dues to Association of Towns	1,500	1,500	1,500
A1930.	Judgments and Claims	-	15,000	10,000
A1950.	Taxes on Town Owned Property	16,625	9,500	13,100
A1951.	Postage	34,977	35,100	35,200
A1952.	Printing and Advertising	624	2,500	2,000
A1953.	Telephone, Cell Phones, Pagers All	93,059	93,900	95,500
A1954.	EAP, Hiring Costs, and Testing	5,748	5,600	8,000
A1956.	Insurance Appraisal	-	500	500
A1960.	Bond & Note Expenses	500	5,000	4,000
A1976.	Clean-up, Spring and Fall	16,941	15,000	15,000
A1980.	Erie County Petitions	3,968	388	1,964
A1981.	Grant Writing Consultants	1,750	8,000	20,000
A1989.	Town Maps	-	1,000	1,000
A1990.	Contingent	48,050	100,000	55,000
	TOTAL SPECIAL ITEMS	<u>\$ 433,208</u>	<u>\$ 504,988</u>	<u>\$ 475,264</u>
	TOTAL GENERAL GOVERNMENT SUPPORT	<u>\$ 2,310,316</u>	<u>\$ 2,534,860</u>	<u>\$ 2,558,332</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND APPROPRIATIONS

<u>Account Number</u>		<u>Actual 2011</u>	<u>Budget 2012</u>	<u>Preliminary 2013</u>
	<u>PUBLIC SAFETY</u>			
	<u>LAW ENFORCEMENT</u>			
A3120.	<u>POLICE AND CONSTABLES (Security & Crossing Guards)</u>			
.1	<u>Personal Services</u>	\$ 163,524	\$ 140,528	\$ 160,528
.2	<u>Equipment</u>			
.250	Miscellaneous Equipment	3,338	2,500	2,500
.272	Security - Uniforms	1,187	1,500	1,500
.273	Crossing Guards - Uniforms	-	100	100
	Total Equipment	<u>\$ 4,526</u>	<u>\$ 4,100</u>	<u>\$ 4,100</u>
.4	<u>Contractual Expenses</u>			
.417	Vehicle Maintenance/Gas, Oil	4,186	4,000	4,000
.471	Training, Education and Licensing	1,075	3,000	3,000
	Total Contractual Expenses	<u>\$ 5,261</u>	<u>\$ 7,000</u>	<u>\$ 7,000</u>
	TOTAL LAW ENFORCEMENT	<u>\$ 173,311</u>	<u>\$ 151,628</u>	<u>\$ 171,628</u>
A3310.	<u>TRAFFIC CONTROL</u>			
.4	<u>Contractual Expenses</u>			
.412	Signs and Signals	28,833	32,130	32,130
	Total Contractual Expenses	<u>\$ 28,833</u>	<u>\$ 32,130</u>	<u>\$ 32,130</u>
	TOTAL TRAFFIC CONTROL	<u>\$ 28,833</u>	<u>\$ 32,130</u>	<u>\$ 32,130</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2011</u>	Budget <u>2012</u>	Preliminary <u>2013</u>
	<u>PUBLIC SAFETY (continued)</u>			
	<u>SAFETY FROM ANIMALS</u>			
A3510.	<u>CONTROL OF ANIMALS</u>			
.1	<u>Personal Services</u>	\$ 80,250	\$ 82,876	\$ 84,757
.2	<u>Equipment</u>			
.220	Traps	-	250	250
.250	Other Equipment	994	1,300	1,300
	Total Equipment	<u>\$ 994</u>	<u>\$ 1,550</u>	<u>\$ 1,550</u>
.4	<u>Contractual Expenses</u>			
.403	Uniforms	537	750	750
.407	Medical	618	800	800
.416	Gas and Oil	5,311	6,500	6,500
.450	Repairs&Maint.of Buildings&Grounds	463	3,000	3,000
.451	Repairs & Maintenance of Vehicles	904	1,000	1,000
.474	Kennel Expenses	1,059	1,800	1,800
.475	SPCA Costs	3,393	4,500	4,500
.476	Training Courses	569	1,500	1,500
.479	Other Unclassified	331	650	650
	Total Contractual Expenses	<u>\$ 13,187</u>	<u>\$ 20,500</u>	<u>\$ 20,500</u>
	TOTAL SAFETY FROM ANIMALS	<u>\$ 94,431</u>	<u>\$ 104,926</u>	<u>\$ 106,807</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2011</u>	Budget <u>2012</u>	Preliminary <u>2013</u>
	<u>PUBLIC SAFETY (continued)</u>			
A3620.	<u>SAFETY INSPECTION (Building Dept.)</u>			
.1	<u>Personal Services</u>	\$ 372,795	\$ 389,414	\$ 400,448
.2	<u>Equipment</u>			
.220	Equipment	1,523	1,000	1,000
.230	Office Equipment	1,000	1,000	1,000
	Total Equipment	<u>\$ 2,523</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>
.4	<u>Contractual Expenses</u>			
.403	Uniforms, Shirts, and Shoes	1,000	1,400	1,400
.407	Public Safety Equipment	300	1,000	500
.416	Gas and Oil	4,590	4,500	4,500
.417	Automotive Parts and Accessories	800	1,600	1,000
.419	Building Maintenance Materials	1,539	1,500	1,500
.423	Books and Supplements	1,925	1,500	1,500
.430	Printing and Camera Expense	700	1,200	900
.432	Dues and Subscriptions	612	624	624
.451	Repairs & Maintenance of Vehicles	-	520	520
.454	Radio and Radio Repair	500	500	500
.457	Maintenance Contracts	564	1,000	750
.470	Expense and Travel	455	500	500
.471	Training and Education	1,635	1,700	1,700
	Total Contractual Expenses	<u>\$ 14,621</u>	<u>\$ 17,544</u>	<u>\$ 15,894</u>
TOTAL OTHER PROTECTION		<u>\$ 389,939</u>	<u>\$ 408,958</u>	<u>\$ 418,342</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2011</u>	<u>Budget 2012</u>	<u>Preliminary 2013</u>
	<u>PUBLIC SAFETY (continued)</u>			
A3989	<u>EMERGENCY SERVICES</u>			
.1	<u>Personal Services</u>	\$ 14,759	\$ 21,457	\$ 15,207
.2	<u>Equipment</u>			
.250	Equipment	659	800	-
	<u>Total Equipment</u>	<u>\$ 659</u>	<u>\$ 800</u>	<u>\$ -</u>
.4	<u>Contractual Expenses</u>			
.416	Gas & Oil	130	300	300
.417	Automotive Parts and Accessories	1,677	500	300
.435	Special Projects	-	2,000	
.436	Dues & Subscriptions	-	300	
.457	Maintenance Contract	-	-	
.471	Training and Education	-	1,200	300
	<u>Total Contractual Expenses</u>	<u>\$ 1,807</u>	<u>\$ 4,300</u>	<u>\$ 900</u>
	TOTAL EMERGENCY SERVICES	<u>\$ 17,224</u>	<u>\$ 26,557</u>	<u>\$ 16,107</u>
	TOTAL PUBLIC SAFETY	<u>\$ 703,738</u>	<u>\$ 724,199</u>	<u>\$ 745,014</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2011</u>	<u>Budget 2012</u>	<u>Preliminary 2013</u>
	<u>TRANSPORTATION</u>			
	<u>ADMINISTRATION</u>			
A5010.	<u>HIGHWAY SUPERINTENDENT</u>			
.1	<u>Personal Services</u>	294,672	328,392	336,882
.2	<u>Equipment</u>			
.210	Furniture and Fixtures	657	700	700
.220	Office Equipment	537	1,500	1,500
.279	Other Equipment	488	600	600
	Total Equipment	<u>\$ 1,682</u>	<u>\$ 2,800</u>	<u>\$ 2,800</u>
.4	<u>Contractual Expenses</u>			
.401	Office Supplies	1,244	1,500	1,500
.402	Janitorial Supplies	141	1,500	1,500
.423	Books and Supplements	128	200	200
.432	Dues and Subscriptions	240	300	300
.450	Repair & Maintenance of Building	2,133	2,500	2,500
.457	Repair & Maint. Furniture & Equip.	-	750	750
.470	Expense and Travel	679	1,000	1,000
	Total Contractual Expenses	<u>\$ 4,565</u>	<u>\$ 7,750</u>	<u>\$ 7,750</u>
TOTAL ADMINISTRATION		<u>\$ 300,919</u>	<u>\$ 338,942</u>	<u>\$ 347,432</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2011</u>	<u>Budget 2012</u>	<u>Preliminary 2013</u>
	<u>TRANSPORTATION (continued)</u>			
A5132.	<u>GARAGE</u>			
.2	<u>Equipment</u>			
.210	Furniture and Fixtures	\$ -	\$ 800	\$ 800
.220	Two Way Radios	5,012	5,500	5,500
.250	Fixtures	866	5,000	5,000
.251	Locker Room	-	600	600
.280	Fleet Vehicle Equipment Replacement	<u>39,996</u>	<u>145,072</u>	<u>36,570</u>
	Total Equipment	<u>\$ 45,874</u>	<u>\$ 156,972</u>	<u>\$ 48,470</u>
.4	<u>Contractual Expenses</u>			
.402	Janitorial Supplies	451	1,000	1,000
.407	First Aid Supplies	131	500	500
.438	Light, Heat, Power, and Water	31,483	42,000	42,000
.450	Repair & Maintenance of Building	15,980	35,000	35,000
.454	Repair & Maintenance of Equipment	629	3,000	3,000
.470	Expense and Travel	<u>79</u>	<u>150</u>	<u>150</u>
	Total Contractual Expenses	<u>\$ 48,754</u>	<u>\$ 81,650</u>	<u>\$ 81,650</u>
TOTAL GARAGE		<u>\$ 94,628</u>	<u>\$ 238,622</u>	<u>\$ 130,120</u>
A5182.	<u>STREET LIGHTING</u>			
.4	<u>Contractual Expenses</u>			
.438	Street Lighting	\$ 211,290	\$ 215,000	\$ 214,000
.450	Maintenance of Street Lights	<u>10,218</u>	<u>14,000</u>	<u>13,000</u>
	Total Contractual Expenses	<u>\$ 221,508</u>	<u>\$ 229,000</u>	<u>\$ 227,000</u>
TOTAL STREET LIGHTING		<u>\$ 221,508</u>	<u>\$ 229,000</u>	<u>\$ 227,000</u>
TOTAL TRANSPORTATION		<u>\$ 617,055</u>	<u>\$ 806,564</u>	<u>\$ 704,552</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND APPROPRIATIONS

<u>Account Number</u>		<u>Actual 2011</u>	<u>Budget 2012</u>	<u>Preliminary 2013</u>
	<u>ECONOMIC ASSISTANCE AND OPPORTUNITY</u>			
A6410.	<u>PUBLICITY</u>			
.479	Other Unclassified Expenses	\$ 3,766	\$ 6,000	\$ 5,000
A6510.	<u>VETERANS' SERVICES</u>			
.449	Veteran's Organization for Rooms	500	500	500
A6989.	<u>INDUSTRIAL DEVELOPMENT</u>			
.400	Contract with IDA	2,500	2,500	-
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		\$ 6,766	\$ 9,000	\$ 5,500
	<u>CULTURE AND RECREATION</u>			
A7020.	<u>RECREATION - ADMINISTRATION</u>			
.1	Personal Services	\$ 33,865	\$ 35,119	\$ 35,119
TOTAL RECREATION - ADMINISTRATION		\$ 33,865	\$ 35,119	\$ 35,119

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2011</u>	Budget <u>2012</u>	Preliminary <u>2013</u>
	<u>CULTURE AND RECREATION(continued)</u>			
A7110.	<u>PARKS</u>			
.1	<u>Personal Services</u>	\$ 1,367,118	\$ 1,521,984	\$ 1,535,648
.2	<u>Equipment</u>			
.210	Office Equipment	-	500	500
.250	Other Equipment	56,977	57,000	57,000
.265	Improvements	15,387	45,000	60,000
	Total Equipment	<u>\$ 72,364</u>	<u>\$ 102,500</u>	<u>\$ 117,500</u>
.4	<u>Contractual Expenses</u>			
.402	Janitorial Supplies	10,024	13,500	13,000
.413	Resurfacing Materials	3,888	10,000	10,000
.414	Landscaping Materials	7,692	9,000	9,000
.415	Chemicals	4,956	5,000	5,000
.416	Gas and Oil	96,306	85,000	95,000
.417	Automotive Parts and Accessories	56,881	61,000	61,000
.425	Recreation Supplies	31,085	39,000	39,000
.426	Protective Clothing	3,679	5,000	5,000
.433	Rentals	2,887	4,000	4,000
.438	Light, Heat, Power, and Water	78,488	115,000	115,000
.450	Maintenance of Buildings & Grounds	46,093	75,000	75,000
.451	Electrical Work	7,488	11,000	11,000
.452	Trimming Hazardous Limbs	-	2,000	2,000
	Total Contractual Expenses	<u>\$ 349,468</u>	<u>\$ 434,500</u>	<u>\$ 444,000</u>
TOTAL PARKS		<u>\$ 1,788,950</u>	<u>\$ 2,058,984</u>	<u>\$ 2,097,148</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2011</u>	<u>Budget 2012</u>	<u>Preliminary 2013</u>
	<u>CULTURE AND RECREATION(continued)</u>			
A7140.	<u>RECREATION - SPECIAL PROGRAMS</u>			
.4	<u>Contractual Expenses</u>			
.479D	Slow Pitch - (Men and Women)	\$ 2,943	\$ 3,000	\$ 3,000
.479L	Football	11,000	11,000	11,000
.479M	Lacrosse	5,000	5,000	5,000
.479N	Field Hockey	-	1,200	1,200
	Total Contractual Expenses	<u>\$ 18,943</u>	<u>\$ 20,200</u>	<u>\$ 20,200</u>
	TOTAL RECREATION - SPECIAL PROGRAMS	<u>\$ 18,943</u>	<u>\$ 20,200</u>	<u>\$ 20,200</u>
A7140B.	<u>ADULT RECREATION</u>			
.1	<u>Personal Services</u>	\$ -	\$ 3,000	\$ 2,500
.4	<u>Contractual Expenses</u>			
.435	Custodial Services	-	450	450
	TOTAL ADULT RECREATION	<u>\$ -</u>	<u>\$ 3,450</u>	<u>\$ 2,950</u>
A7140C.	<u>WINTER RECREATION</u>			
.1	<u>Personal Services</u>	\$ 9,350	\$ 10,500	\$ 10,500
.4	<u>Contractual Expenses</u>			
.435	Custodial Services	-	450	450
	TOTAL WINTER RECREATION	<u>\$ 9,350</u>	<u>\$ 10,950</u>	<u>\$ 10,950</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2011</u>	<u>Budget 2012</u>	<u>Preliminary 2013</u>
	<u>CULTURE AND RECREATION(continued)</u>			
A7140D.	<u>SUMMER RECREATION</u>			
.1	<u>Personal Services</u>	\$ 34,338	\$ 43,457	\$ 43,457
.4	<u>Contractual Expenses</u>			
.407	First Aid Supplies	-	100	100
.425	Recreation Supplies	3,997	4,000	4,000
.425A	Handicraft Supplies	3,085	3,600	3,600
.425B	Awards and Trophies	1,492	1,300	1,400
.430	Printing and Advertising	6,668	8,500	10,000
.435	Special Programs	2,162	4,000	4,000
.453	Sanitary Facilities	3,823	4,500	4,500
.470	Expense and Travel	819	1,200	1,200
	Total Contractual Expenses	<u>\$ 22,048</u>	<u>\$ 27,200</u>	<u>\$ 28,800</u>
	TOTAL SUMMER RECREATION	<u>\$ 56,385</u>	<u>\$ 70,657</u>	<u>\$ 72,257</u>
A7180.	<u>SWIMMING POOL</u>			
.1	<u>Personal Services</u>	\$ 66,258	\$ 69,847	\$ 69,847
.2	<u>Equipment</u>			
.250	Tables, Benches & Umbrellas-Fiberglass	25,264	35,000	25,000
	Total Equipment	<u>\$ 25,264</u>	<u>\$ 35,000</u>	<u>\$ 25,000</u>
.4	<u>Contractual Expenses</u>			
.402	Janitorial Supplies	371	1,700	1,700
.403	Uniforms - Swim & Gym Suits	1,820	1,900	2,000
.407	First Aid Kits	160	400	400
.415	Chemicals	7,400	10,000	11,000
.429	Plastic for ID Cards	3,029	2,700	2,700
.430	Printing and Advertising	-	-	-

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND APPROPRIATIONS

<u>Account Number</u>		<u>Actual 2011</u>	<u>Budget 2012</u>	<u>Preliminary 2013</u>
	<u>CULTURE AND RECREATION(continued)</u>			
	<u>SWIMMING POOL (concluded)</u>			
.438	Light, Heat, Power and Water	6,890	11,500	10,000
.450	Maintenance	1,981	3,500	3,500
.459	Pool Clean-Up / Spring and Fall	<u>2,829</u>	<u>4,500</u>	<u>3,500</u>
	Total Contractual Expenses	<u>\$ 24,480</u>	<u>\$ 36,200</u>	<u>\$ 34,800</u>
TOTAL SWIMMING POOL		<u>\$ 116,002</u>	<u>\$ 141,047</u>	<u>\$ 129,647</u>
A7310.	<u>YOUTH BUREAU</u>			
.1	<u>Personal Services</u>	\$ 68,739	\$ 121,591	\$ 121,933
.2	<u>Equipment</u>			
.220	Office Equipment	2,147	4,000	4,000
.250	Building Improvements	<u>1,396</u>	<u>2,000</u>	<u>2,000</u>
	Total Equipment	<u>\$ 3,544</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>
.4	<u>Contractual Expenses</u>			
.416	Gas & Oil (Youth Van)	1,442	1,000	1,500
.423	Books & Supplements	92	1,273	1,273
.430	Printing & Advertising	-	800	1,600
.432	Dues & Subscriptions	200	371	371
.433	Rent	22,000	24,000	28,800
.435	Special Programs	19,466	19,510	20,095
.438	Light, Heat, Power, and Water	5,468	7,000	7,140
.450	Maintenance of Building & Grounds	9,741	9,962	10,161
.470	Expense and Travel	<u>989</u>	<u>1,800</u>	<u>1,800</u>
	Total Contractual Expenses	<u>\$ 59,397</u>	<u>\$ 65,716</u>	<u>\$ 72,740</u>
TOTAL YOUTH BUREAU		<u>\$ 131,681</u>	<u>\$ 193,307</u>	<u>\$ 200,673</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2011</u>	<u>Budget 2012</u>	<u>Preliminary 2013</u>
	<u>CULTURE AND RECREATION(continued)</u>			
A7450.	<u>MUSEUM</u>			
.4	<u>Contractual Expenses</u>			
.420	Contract with Historical Society	\$ 25,000	\$ 25,000	\$ 25,000
.438	Light, Heat, Power, and Water	9,069	11,000	11,000
.450	Maintenance of Building & Grounds	2,183	7,500	7,500
.454	Utilities/Repairs (Genealogy)	2,628	4,500	4,500
	Total Contractual Expenses	<u>\$ 38,880</u>	<u>\$ 48,000</u>	<u>\$ 48,000</u>
TOTAL MUSEUM		<u>\$ 38,880</u>	<u>\$ 48,000</u>	<u>\$ 48,000</u>
A7510.	<u>HISTORIAN</u>			
.1	<u>Personal Services</u>	\$ 7,113	\$ 7,329	\$ 7,329
.4	<u>Contractual Expenses</u>			
.401	Office Supplies, Displays	-	75	50
.420	Maintenance Office Equipment	-	75	50
.423	Books and Supplements	-	100	75
.432	Dues and Subscriptions	-	100	75
.471	Training and Education	150	250	225
.479	Film and Development	636	400	375
	Total Contractual Expenses	<u>\$ 786</u>	<u>\$ 1,000</u>	<u>\$ 850</u>
TOTAL HISTORIAN		<u>\$ 7,899</u>	<u>\$ 8,329</u>	<u>\$ 8,179</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		Actual <u>2011</u>	Budget <u>2012</u>	Preliminary <u>2013</u>
	<u>CULTURE AND RECREATION(continued)</u>			
A7550	.419 <u>CELEBRATIONS</u>	<u>\$ 8,750</u>	<u>\$ 9,500</u>	<u>\$ 9,500</u>
A7550A	.419 <u>CONCERTS</u>	<u>\$ 13,750</u>	<u>\$ 13,750</u>	<u>\$ 13,750</u>
A7610.	<u>ADULT ACTIVITIES</u>			
	.1 <u>Personal Services</u>	\$ 12,515	\$ 14,616	\$ 14,616
	.4 <u>Contractual Expenses</u>			
	.414 Landscaping	887	2,000	6,000
	.435 Special Programs	215,000	220,000	220,000
	.436 Cluster Program	10,000	11,500	12,000
	.438 Light, Heat, Power, and Water	17,710	24,000	24,000
	.449 Electrical Work	42	1,000	1,000
	.450 Maintenance of Building & Grounds	<u>9,689</u>	<u>18,000</u>	<u>15,000</u>
	Total Contractual Expenses	<u>\$ 253,327</u>	<u>\$ 276,500</u>	<u>\$ 278,000</u>
	TOTAL ADULT ACTIVITIES	<u>\$ 265,842</u>	<u>\$ 291,116</u>	<u>\$ 292,616</u>
	TOTAL CULTURE AND RECREATION	<u>\$ 2,490,297</u>	<u>\$ 2,904,409</u>	<u>\$ 2,940,989</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2011</u>	<u>Budget 2012</u>	<u>Preliminary 2013</u>
	<u>HOME AND COMMUNITY SERVICES</u>			
A8010.	<u>ZONING</u>			
.1	<u>Personal Services</u>	\$ 168,595	\$ 182,879	\$ 188,571
.2	<u>Equipment</u>			
.220	Office Equipment	6	500	500
	Total Equipment	<u>\$ 6</u>	<u>\$ 500</u>	<u>\$ 500</u>
.4	<u>Contractual Expenses</u>			
.416	Gas and Oil	1,233	1,250	1,250
.417	Automotive Parts and Accessories	-	250	250
.432	Dues and Subscriptions	470	750	750
.451	Repairs and Maintenance	68	250	250
.470	Expense and Travel	268	1,000	1,000
.471	Training and Education	250	1,000	1,000
.472	Master Plan Expenses	36,331	40,000	35,000
.478	Historical Designation Plaques	875	-	-
	Total Contractual Expenses	<u>\$ 39,495</u>	<u>\$ 44,500</u>	<u>\$ 39,500</u>
TOTAL ZONING		<u>\$ 208,095</u>	<u>\$ 227,879</u>	<u>\$ 228,571</u>
A8012.	<u>BOARD OF APPEALS</u>			
.1	<u>Personal Services</u>	\$ 4,413	\$ 6,915	\$ 6,915
.4	<u>Contractual Expenses</u>			
.470	Expense and Travel	120	200	200
	Total Contractual Expenses	<u>\$ 120</u>	<u>\$ 200</u>	<u>\$ 200</u>
TOTAL BOARD OF APPEALS		<u>\$ 4,533</u>	<u>\$ 7,115</u>	<u>\$ 7,115</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2011</u>	<u>Budget 2012</u>	<u>Preliminary 2013</u>
	<u>HOME AND COMMUNITY SERVICES(continued)</u>			
A8020.	<u>PLANNING</u>			
.1	<u>Personal Services</u>	\$ 24,928	\$ 30,218	\$ 30,218
.4	<u>Contractual Expenses</u>			
.432	Dues and Subscriptions	200	1,100	1,100
.434	Professional Services	935	3,600	3,600
.470	Expense and Travel	1,552	4,000	4,000
.471	Training & Education	<u>320</u>	<u>2,500</u>	<u>2,500</u>
	Total Contractual Expenses	<u>\$ 3,007</u>	<u>\$ 11,200</u>	<u>\$ 11,200</u>
TOTAL PLANNING		<u>\$ 27,935</u>	<u>\$ 41,418</u>	<u>\$ 41,418</u>
A8550	<u>JOINT DRAINAGE FACILITY</u>			
.4	<u>Contractual Expenses</u>			
.4	Joint Funding Agreement	<u>2,040</u>	<u>2,100</u>	<u>2,520</u>
	Total Contractual Expenses	<u>\$ 2,040</u>	<u>\$ 2,100</u>	<u>\$ 2,520</u>
TOTAL JOINT DRAINAGE FACILITY		<u>\$ 2,040</u>	<u>\$ 2,100</u>	<u>\$ 2,520</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual</u> <u>2011</u>	<u>Budget</u> <u>2012</u>	<u>Preliminary</u> <u>2013</u>
	<u>HOME AND COMMUNITY SERVICES(continued)</u>			
	<u>NATURAL RESOURCES</u>			
A8730.	<u>CONSERVATION</u>			
.2	<u>Equipment</u>			
.250	Bike Path	\$ -	\$ 6,000	\$ 6,000
.220	Improvements	1,967	5,500	5,500
	Total Equipment	<u>\$ 1,967</u>	<u>\$ 11,500</u>	<u>\$ 11,500</u>
.4	<u>Contractual Expenses</u>			
.432	Dues and Subscriptions	1,381	1,500	1,500
.435	Special Programs	10,765	10,300	20,000
.438	Utilities	112	150	150
.470	Expense & Travel	73	600	500
.471	Training and Studies	97	200	200
.472	Beautification & Maint.of Bike Path	-	200	200
.479	Other Unclassified	-	150	150
	Total Contractual Expenses	<u>\$ 12,428</u>	<u>\$ 13,100</u>	<u>\$ 22,700</u>
	TOTAL NATURAL RESOURCES	<u>\$ 14,395</u>	<u>\$ 24,600</u>	<u>\$ 34,200</u>
	TOTAL HOME AND COMMUNITY SERVICES	<u>\$ 256,998</u>	<u>\$ 303,112</u>	<u>\$ 313,824</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND APPROPRIATIONS

Account Number		<u>Actual 2011</u>	<u>Budget 2012</u>	<u>Preliminary 2013</u>
	<u>UNDISTRIBUTED</u>			
	<u>EMPLOYEE BENEFITS</u>			
A9010.8	New York State Retirement	\$ 475,494	\$ 660,000	\$ 775,000
A9030.8	Town Share Social Security	309,129	350,000	351,000
A9040.8	Compensation Insurance	136,973	135,000	145,000
A9050.8	Unemployment Insurance	14,361	8,000	9,000
A9055.8	Disability Insurance	992	2,500	1,500
A9060.8	Health Insurance	<u>1,053,217</u>	<u>1,205,255</u>	<u>1,313,700</u>
	TOTAL EMPLOYEE BENEFITS	<u>\$ 1,990,166</u>	<u>\$ 2,360,755</u>	<u>\$ 2,595,200</u>
	<u>DEBT SERVICE</u>			
A9710.6	Serial Bonds - Principal	835,300	868,600	1,123,625
A9710.7	Serial Bonds - Interest	308,603	276,817	367,804
A9610.6	BAN - Principal	254,000	390,000	68,000
A9610.7	BAN - Interest	<u>58,291</u>	<u>54,327</u>	<u>4,389</u>
	TOTAL DEBT SERVICE	<u>\$ 1,456,194</u>	<u>\$ 1,589,744</u>	<u>\$ 1,563,818</u>
A9901.9	Transfer to Highway Fund	<u>\$ 350,000</u>	<u>\$ 550,000</u>	<u>\$ 470,000</u>
	TOTAL GENERAL FUND APPROPRIATIONS	<u>\$ 10,181,529</u>	<u>\$ 11,782,643</u>	<u>\$ 11,897,229</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay <u>2013</u>	Actual <u>2011</u>	Budget <u>2012</u>	Preliminary <u>2013</u>
A1010.	<u>TOWN BOARD</u>					
	Councilmember	4	\$ 23,436	\$ 92,834	\$ 93,744	\$ 93,744
	Part-Time Help (500 hrs)		13.13	<u>4,177</u>	<u>6,566</u>	<u>6,566</u>
	Total Town Board			<u>97,010</u>	<u>100,310</u>	<u>100,310</u>
A1110.	<u>JUSTICE</u>					
	Town Justice	2	41,057	79,867	82,114	82,114
	Clerk To Town Justice	2	42,775	79,859	83,058	85,550
	Security Officer PT (1200 hrs)		16.96	13,180	20,357	20,357
	Part-Time Clerk (750 hrs)		12.18	13,628	6,090	9,135
	Overtime			-	-	9,500
	Longevity			<u>875</u>	<u>875</u>	<u>1,875</u>
	Total Justice			<u>187,409</u>	<u>192,494</u>	<u>208,531</u>
A1220	<u>SUPERVISOR</u>					
	Supervisor	1	78,648	77,096	76,357	78,648
	Deputy Supervisor	1	2,954	2,954	2,954	2,954
	Secretary	1	49,650	46,676	48,204	49,650
	Secretary Stipend(computer& website)		5,500	5,000	5,000	5,500
	Clerk Part Time (800 hrs)	1	14.18	13,105	17,016	11,344
	Clerk Part Time (850 hrs)	1	13.13	6,209	6,565	11,161
	Overtime			1,299	1,200	1,200
	Longevity			<u>1,325</u>	<u>1,325</u>	<u>1,325</u>
	Total Supervisor			<u>153,664</u>	<u>158,621</u>	<u>161,782</u>
A1310.	<u>ADMINISTRATION & FINANCE</u>					
	Director	1	71,133	67,363	69,061	71,133
	Accountant RPT (1100 hrs)	1	25.08	22,576	27,588	27,588
	Longevity			1,000	1,000	1,000
	Part-Time Clerk (35 hrs)		12.18	-	427	427
	Stipend for IDA			-	-	2,250
	Total Administration & Finance			<u>90,939</u>	<u>98,076</u>	<u>102,398</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay <u>2013</u>	Actual <u>2011</u>	Budget <u>2012</u>	Preliminary <u>2013</u>
A1355.	<u>ASSESSMENT</u>					
	Assessor	1	\$ 72,033	\$ 67,855	\$ 69,935	\$ 72,033
	Real Property Appraiser	1	57,292	82,122	55,623	57,292
	Real Property Appraisal Tech.	1	44,071	40,900	42,787	44,071
	Senior Clerk	1	37,776	21,215	35,406	37,776
	Part-Time Clerk (100 hrs)		12.18	205	1,218	1,218
	Overtime			1,438	1,000	1,000
	Longevity			2,250	2,200	3,075
	Board of Assessment Review:Chairman-Stipend		500	500	500	500
	Board Members & Chairman		45.00	7,875	8,000	8,000
	Stipend for IDA			3,200	3,200	3,200
	Shared Service with Lancaster			-	-	20,667
	Total Assessment			<u>227,561</u>	<u>219,869</u>	<u>248,832</u>
A1410.	<u>TOWN CLERK</u>					
	Town Clerk	1	75,475	71,085	73,277	75,475
	Deputy Town Clerk	1	47,909	45,965	46,514	47,909
	2nd Deputy Town Clerk	1	40,864	38,488	39,674	40,864
	Part-Time Clerk (200 hrs)		12.18	2,422	2,436	2,436
	Longevity			1,076	1,950	1,950
	Overtime			1,961	3,395	3,395
	Total Town Clerk			<u>160,997</u>	<u>167,246</u>	<u>172,029</u>
A1420.	<u>LAW</u>					
	Town Attorney	1	29,500	67,753	69,556	29,500
	Paralegal	1	54,636	51,467	53,045	54,636
	Stipend for IDA		3,600	3,600	3,600	3,600
	Deputy Town Attorney	1	45,000	26,979	28,069	45,000
	Town Prosecutor	1	12,000			12,000
	Town Prosecutor	1	11,000			11,000
	Part-Time Clerk (200 hrs)		12.18	2,248	2,436	2,436
	Longevity			1,000	1,075	1,075
	Total Law			<u>153,047</u>	<u>157,781</u>	<u>159,247</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay <u>2013</u>	Actual <u>2011</u>	Budget <u>2012</u>	Preliminary <u>2013</u>
A1440.	<u>ENGINEER</u>					
	Town Engineer	1	\$ 84,872	\$ 25,085	\$ 82,400	\$ 84,872
	Engineer Aide	1	44,071	41,597	42,788	44,071
	Assistant Town Engineer	1	-	77,206	-	-
	Civil Engineer	1	49,874	23,155	48,410	49,874
	Engineering Aide - Part-Time Seasonal (700 hrs)		11.03	5,727	7,721	7,721
	Senior Clerk Typist	1	41,076	38,744	39,880	41,076
	Part-Time Clerk (200 hrs)		12.18	728	2,436	2,436
	Overtime			1,890	1,500	1,500
	Longevity			2,725	2,875	3,000
	Building Plumbing and Drainage Examiners-4 meetings		65/mtg	390	780	780
	Total Engineer			<u>217,246</u>	<u>228,790</u>	<u>235,330</u>
A1620.	<u>BUILDINGS</u>					
	Laborer	1	41,076	37,317	39,880	41,076
	Part-Time Laborer (140 hrs)		13.57	2,026	1,330	1,900
	Longevity			-	-	875
	Overtime			60	500	-
	Total Buildings			<u>39,402</u>	<u>41,710</u>	<u>43,851</u>
A1670.	<u>CENTRAL PRINTING AND MAILING</u>					
	Messenger	1	29,798	10,254	28,930	29,798
	Part-Time Clerk (200 hrs)		12.18	11,627	1,827	2,436
	Longevity			-	-	875
	Total Central Printing and Mailing			<u>21,881</u>	<u>30,757</u>	<u>33,109</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay <u>2013</u>	Actual <u>2011</u>	Budget <u>2012</u>	Preliminary <u>2013</u>
A3120.	<u>POLICE AND CONSTABLES</u>					
	Crossing Guard RPT (155 days)	2	\$ 11.18	\$ 43,434	\$ 17,329	\$ 17,329
	Security Officer PT	10	14.00	73,188	74,036	94,036
	Security Officer PT	2	14.64	21,289	23,637	23,637
	Security Officer PT	2	15.80	25,614	25,526	25,526
	Total Police and Constables			<u>163,524</u>	<u>140,528</u>	<u>160,528</u>
A3510.	<u>CONTROL OF ANIMALS</u>					
	Dog Control Officer	1	47,449	44,772	46,068	47,449
	Dog Control Officer RPT (2600 hrs.)		13.58	33,384	35,308	35,308
	Overtime			1,144	500	1,000
	Longevity			950	1,000	1,000
	Total Control of Animals			<u>80,250</u>	<u>82,876</u>	<u>84,757</u>
A3620.	<u>SAFETY INSPECTION</u>					
	Senior Code Enforcement Officer	1	59,773	57,405	58,032	59,773
	Code Enforcement Officer	3	57,292	162,003	166,869	171,876
	Senior Clerk	2	41,076	77,487	79,760	82,152
	Plumbing Inspector	1	57,292	54,026	55,623	57,292
	Part-Time Clerk (220 hrs)		12.18	2,313	2,680	2,680
	Overtime			12,762	19,300	19,300
	Longevity			6,800	7,150	7,375
	Total Safety Inspection			<u>372,795</u>	<u>389,414</u>	<u>400,448</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay <u>2013</u>	Actual <u>2011</u>	Budget <u>2012</u>	Preliminary <u>2013</u>
A3989.	<u>EMERGENCY SERVICES</u>					
	Natural Disaster Services Coordinator	1	\$ 10,517	\$ 10,207	\$ 10,517	\$ 10,517
	Area Director of Civil Defense	1	4,690	4,551	4,690	4,690
	Long Term Disaster Aid			-	6,250	-
	Total Emergency Services			<u>14,759</u>	<u>21,457</u>	<u>15,207</u>
A5010.	<u>HIGHWAY SUPERINTENDENT</u>					
	Superintendent	1	78,647	76,350	76,356	78,647
	Deputy Highway Superintendent	1	65,134	46,985	63,237	65,134
	General Crew Chief	1	64,188	61,969	62,318	64,188
	Secretary to Superintendent of Highways	1	43,432	40,521	42,167	43,432
	Clerk Typist	1	34,065	32,140	33,073	34,065
	Janitor (1230 hours)		13.57	15,454	16,691	16,691
	Estimated Overtime			16,578	30,000	30,000
	Longevity			4,675	4,550	4,725
	Total Highway Superintendent			<u>294,672</u>	<u>328,392</u>	<u>336,882</u>
A7020.	<u>RECREATION ADMINISTRATION</u>					
	Director of Recreation II PT	1	20,062	19,471	20,062	20,062
	Deputy Recreation Director PT	1	11,079	10,752	11,079	11,079
	Part-Time Clerk (312 hours)		12.75	3,642	3,978	3,978
	Total Recreation Administration			<u>33,865</u>	<u>35,119</u>	<u>35,119</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay <u>2013</u>	Actual <u>2011</u>	Budget <u>2012</u>	Preliminary <u>2013</u>
A7110.	<u>PARKS DEPARTMENT</u>					
	Parks Crew Chief	1	\$ 71,717	\$ 66,908	\$ 69,628	\$ 71,717
	General Crew Chief	1	63,994	60,107	62,130	63,994
	Working Crew Chief	1	27,9615	55,817	56,683	58,384
	Senior Clerk Typist	1	41,076	38,744	39,880	41,076
	Senior Clerk	1	41,076	39,744	39,880	41,076
	General Mechanic	2	26.8263	106,590	108,764	112,027
	Auto Mechanic	2	28.0169	111,931	113,591	116,999
	Heavy Motor Equipment Operator	1	26.8263	51,985	54,382	56,013
	Motor Equipment Operator I	1	26.4940	51,792	53,708	55,319
	Recreation Attendant	3	26.4940	112,625	161,125	165,958
	Groundskeeper	3	26.4940	140,426	161,125	165,958
	Maintenance Worker	6	22.9504	263,072	279,149	287,523
	Laborer	0	20.4698	-	82,992	-
	Part-Time Seasonal	4	12.18	13,143	21,437	42,874
	Part-Time Seasonal	24	8.61	85,803	86,100	103,320
	Part-Time Clerk (280 hours)		12.18	71	3,410	3,410
	Estimated Overtime, Out-of-Title, Longevity			168,362	128,000	150,000
	Total Parks Department			<u>1,367,118</u>	<u>1,521,984</u>	<u>1,535,648</u>
A7140B.	<u>ADULT RECREATION</u>					
	Recreation Supervisor PT	1	16.40	914	3,000	2,500
	Total Adult Recreation			<u>914</u>	<u>3,000</u>	<u>2,500</u>
A7140C.	<u>WINTER RECREATION</u>					
	Recreation Specialist PT	3	22.70	6,702	8,500	5,600
	Recreation Specialist PT	2	16.40	-	-	2,900
	Recreation Attendant PT	4	8.11	489	2,000	2,000
	Total Winter Recreation			<u>7,191</u>	<u>10,500</u>	<u>10,500</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of Pay <u>2013</u>	Actual <u>2011</u>	Budget <u>2012</u>	Preliminary <u>2013</u>
A7140D.	<u>SUMMER RECREATION</u>					
	Recreation Specialist PT Seasonal	5	\$ 16.40	\$ 6,011	\$ 3,607	\$ 14,050
	Recreation Attendant PT Seasonal	7	8.11	16,273	12,720	12,720
	Recreation Attendant PT Seasonal	7	8.51	7,659	13,080	13,080
	Recreation Supervisor PT Seasonal	1	18.47	4,395	14,050	3,607
	Total Summer Recreation			<u>34,338</u>	<u>43,457</u>	<u>43,457</u>
A7180.	<u>SWIMMING POOL</u>					
	Life Guard PT Seasonal (Senior)	1	3,618	3,547	3,618	3,618
	Life Guard PT Seasonal (Head)	3	11.18	10,459	14,941	14,941
	Life Guard PT Seasonal	11	10.28	30,609	22,646	22,646
	Life Guard PT Seasonal	10	10.59	21,643	28,642	28,642
	Total Swimming Pool			<u>66,258</u>	<u>69,847</u>	<u>69,847</u>
A7310.	<u>YOUTH BUREAU</u>					
	Executive Director Youth Board	1	48,226	39,196	46,821	48,226
	Program Leader Youth	1	31,661	-	30,739	31,661
	Part Time Clerk (676 Hrs.)		12.75	7,917	8,619	8,619
	Youth Activities Leader RPT (1560 Hrs.)		10.77	15,314	17,921	16,801
	Youth Activities Leader PT (988 Hrs.)		9.79	5,514	16,291	9,673
	Youth Activities Leader PT Seasonal (600 Hrs.)		9.59	-	-	5,754
	Tutor (20 Hrs.)		16.23	-	325	325
	Longevity			613	875	875
	Estimated Overtime			186	-	-
	Total Youth Bureau			<u>68,739</u>	<u>121,591</u>	<u>121,933</u>
A7510.	<u>HISTORIAN</u>					
	Town Historian	1	7,329	7,113	7,329	7,329
	Total Historian			<u>7,113</u>	<u>7,329</u>	<u>7,329</u>
A7610.	<u>ADULT ACTIVITIES</u>					
	Van Driver (1200 hours)	1	12.18	12,515	14,616	14,616
	Total Adult Activities			<u>12,515</u>	<u>14,616</u>	<u>14,616</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
GENERAL FUND SALARY SCHEDULE

Account Number	DEPARTMENT	NUMBER OF PERSONS	Rate of			
			Pay <u>2013</u>	Actual <u>2011</u>	Budget <u>2012</u>	Preliminary <u>2013</u>
A8010.	<u>ZONING</u>					
	Director of Community Development	1	\$ 76,823	\$ 72,354	\$ 74,585	\$ 76,823
	Assistant Planner	1	51,802	48,660	50,293	\$ 51,802
	Senior Clerk Typist	1	41,076	39,708	39,880	\$ 41,076
	Part-Time Clerk (250 hours)		12.18	1,204	3,045	3,045
	Jr. Planner Pt Seasonal (402 hours)		12.42	-	5,126	5,000
	Longevity			1,950	1,950	2,825
	Overtime			4,719	8,000	8,000
	Total Zoning			168,595	182,879	188,571
A8012.	<u>BOARD OF APPEALS</u>					
	Chairman	1	1,065	1,065	1,065	1,065
	Vice Chairman	1	390	358	390	390
	Board Member-14 meetings	6	65/mtg	2,990	5,460	5,460
	Total Board of Appeals			4,413	6,915	6,915
A8020.	<u>PLANNING</u>					
	Executive Board Chairman	1	12,500	12,500	12,500	12,500
	1st Vice Chairman	1	2,203	2,203	2,203	2,203
	2nd Vice Chairman	1	1,775	1,775	1,775	1,775
	Board Member	7	65/mtg	8,450	12,740	12,740
	Special Meetings			-	1,000	1,000
	Total Planning			24,928	30,218	30,218
TOTAL SALARY SCHEDULE				\$ 4,071,142	\$ 4,405,776	\$ 4,529,893

TOWN OF CLARENCE, NEW YORK
 2013 BUDGET
 HIGHWAY FUND - COMPUTATION OF TAX RATE

	Actual <u>2011</u>	Budget <u>2012</u>	Preliminary <u>2013</u>
2013 Budget Appropriations	\$ 4,216,013	\$ 4,961,158	\$ 4,726,772
Less: Estimated Revenues	873,846	1,129,755	1,072,199
Appropriated Fund Balance	750,000	753,000	545,000
TOTAL	\$ 1,623,846	\$ 1,882,755	\$ 1,617,199
Amount to be Raised by Taxation	\$ 2,592,167	\$ 3,078,403	\$ 3,109,573
Assessed Valuation	\$ 3,007,592,681	\$ 3,095,611,152	\$ 3,130,399,477
Tax Rate Per \$1,000 of Assessed Valuation	\$ 0.861874	\$ 0.994441	\$ 0.993347

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
HIGHWAY FUND - ESTIMATED REVENUES

<u>Account Number</u>	Actual <u>2011</u>	Budget <u>2012</u>	Preliminary <u>2013</u>
<u>TAX ITEMS</u>			
<u>REAL PROPERTY TAX ITEMS</u>			
DA1081. Payment in Lieu of Taxes	\$ 39,361	\$ 44,605	\$ 52,611
 <u>DEPARTMENTAL INCOME</u>			
DA2302. Services Other Governments	325,430	333,366	350,035
 <u>USE OF MONEY AND PROPERTY</u>			
DA2401. Interest Earnings	16,634	18,000	15,500
 <u>STATE AID</u>			
DA3501. Consolidated Highway Aid	137,000	137,821	138,083
 DA2770. Fuel Reimbursement	 5,422	 45,963	 45,970
DA5031. Interfund Transfer from General	<u>350,000</u>	<u>550,000</u>	<u>470,000</u>
 TOTAL HIGHWAY FUND ESTIMATED REVENUES	 <u>\$ 873,846</u>	 <u>\$ 1,129,755</u>	 <u>\$ 1,072,199</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
HIGHWAY FUND APPROPRIATIONS

Account Number		<u>Actual</u> <u>2011</u>	<u>Budget</u> <u>2012</u>	<u>Preliminary</u> <u>2013</u>
DA5110.	HIGHWAY			
	<u>GENERAL REPAIRS</u>			
.1	<u>Personal Services</u>	\$ 715,654	\$ 836,257	785,832
.2	<u>EQUIPMENT</u>			
.250	Equipment	49,933	-	33,000
	Total Equipment	<u>\$ 49,933</u>	<u>\$ -</u>	<u>\$ 33,000</u>
.4	<u>Contractual Expenses</u>			
.413	Resurfacing Materials	352,195	383,754	383,754
.416	Gas and Oil	146,233	190,962	200,000
.429	Other Unclassified-Grates,Pipe	13,794	10,583	10,583
.433	Equipment Rental	-	17,505	17,505
.435	Small Tools	8,993	21,854	21,854
	Total Contractual Expenses	<u>\$ 521,214</u>	<u>\$ 624,658</u>	<u>\$ 633,696</u>
TOTAL GENERAL REPAIRS		<u>\$ 1,286,802</u>	<u>\$ 1,460,915</u>	<u>\$ 1,452,528</u>
DA5110A.	<u>CONSOLIDATED HIGHWAY IMPROVEMENT PROGRAM</u>			
.4	<u>Contractual Expenses</u>			
.413	Resurfacing Materials	133,434	133,434	133,480
.429	Other Unclassified	-	4,387	4,603
	Total Contractual Expenses	<u>\$ 133,434</u>	<u>\$ 137,821</u>	<u>\$ 138,083</u>
TOTAL CONSOLIDATED HWY IMPROVEMENT PROGRAM		<u>\$ 133,434</u>	<u>\$ 137,821</u>	<u>\$ 138,083</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
HIGHWAY FUND APPROPRIATIONS

Account Number		<u>Actual 2011</u>	<u>Budget 2012</u>	<u>Preliminary 2013</u>
DA5120.	<u>BRIDGES FUND</u>			
.1	<u>Personal Services</u>	\$ -	\$ 5,000	\$ 5,000
.4	<u>Contractual Expenses</u>			
.479	Unclassified-Bridge Supports, etc.	-	<u>5,000</u>	<u>5,000</u>
	Total Contractual Expenses	<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
TOTAL BRIDGES FUND		<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
DA5130.	<u>MACHINERY</u>			
.1	Personal Services	\$ 245,656	\$ 275,000	\$ 280,000
.2	<u>EQUIPMENT</u>			
.279	Equipment	-	<u>58,000</u>	<u>58,000</u>
	Total Equipment	<u>\$ -</u>	<u>\$ 58,000</u>	<u>\$ 58,000</u>
.4	<u>Contractual Expenses</u>			
.402	Janitorial Supplies	1,758	3,200	3,200
.452	Repair Trucks	<u>150,680</u>	<u>172,200</u>	<u>172,200</u>
	Total Contractual Expenses	<u>\$ 152,437</u>	<u>\$ 175,400</u>	<u>\$ 175,400</u>
TOTAL MACHINERY		<u>\$ 398,093</u>	<u>\$ 508,400</u>	<u>\$ 513,400</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
HIGHWAY FUND APPROPRIATIONS

Account Number		Actual <u>2011</u>	Budget <u>2012</u>	Preliminary <u>2013</u>
	<u>SNOW AND MISCELLANEOUS</u>			
DA5140E.	<u>MISCELLANEOUS (OTHER)</u>			
.4	<u>Contractual Expenses</u>			
.470	Work Clothing	\$ 6,853	\$ 7,500	\$ 7,820
.479	Other Unclassified	100	3,500	3,500
	Total Contractual Expenses	\$ 6,953	\$ 11,000	\$ 11,320
	TOTAL MISCELLANEOUS (OTHER)	\$ 6,953	\$ 11,000	\$ 11,320
DA5142.	<u>SNOW REMOVAL</u>			
.1	<u>Personal Services</u>	\$ 674,259	\$ 836,257	\$ 785,832
.4	<u>Contractual Expenses</u>			
.415	Chemicals	255,950	292,265	292,265
.429	Other Unclassified	5,574	12,837	12,837
.433	Equipment Rental	-	10,300	10,300
	Total Contractual Expenses	\$ 261,524	\$ 315,402	\$ 315,402
	TOTAL SNOW REMOVAL	\$ 935,783	\$ 1,151,659	\$ 1,101,234
	TOTAL SNOW REMOVAL AND MISCELLANEOUS	\$ 942,736	\$ 1,162,659	\$ 1,112,554

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
HIGHWAY FUND APPROPRIATIONS

<u>Account Number</u>		<u>Actual 2011</u>	<u>Budget 2012</u>	<u>Preliminary 2013</u>
<u>UNDISTRIBUTED</u>				
<u>EMPLOYEE BENEFITS</u>				
DA9010.8	New York State Retirement	\$ 322,447	\$ 351,000	\$ 355,000
DA9030.8	Social Security	127,112	165,000	162,645
DA9040.8	Comp. Insurance	58,561	80,500	82,500
DA9055.8	Disability Insurance	634	2,500	1,000
DA9060.8	Health Insurance	<u>532,887</u>	<u>591,686</u>	<u>592,700</u>
TOTAL EMPLOYEE BENEFITS		<u>\$ 1,041,641</u>	<u>\$ 1,190,686</u>	<u>\$ 1,193,845</u>
DA9100.8	Erie County Petitions	<u>\$ 2,242</u>	<u>\$ 347</u>	<u>\$ 23</u>
<u>DEBT SERVICE</u>				
DA9710.6	Serial Bonds - Principal	233,100	239,000	210,625
DA9710.7	Serial Bonds - Interest	52,449	43,988	73,633
DA9610.6	BAN - Principal	95,000	188,000	20,000
DA9610.7	BAN - Interest	<u>30,516</u>	<u>19,342</u>	<u>2,081</u>
TOTAL DEBT SERVICE		<u>\$ 411,065</u>	<u>\$ 490,330</u>	<u>\$ 306,339</u>
TOTAL HIGHWAY FUND APPROPRIATIONS		<u>\$ 4,216,013</u>	<u>\$ 4,961,158</u>	<u>\$ 4,726,772</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
HIGHWAY FUND SALARY SCHEDULE

		Rate of Pay <u>2013</u>	Actual <u>2011</u>	Budget <u>2012</u>	Preliminary <u>2013</u>
	Number of Persons				
Auto Mechanic Crew Chief	1	29.1242	57,697	59,040	60,811
Auto Mechanic	1	28.0169	48,829	56,795	58,499
Working Crew Chief	3	27.9615	167,404	170,049	175,151
Heavy Motor Equipment Operator	6	26.8263	299,011	326,292	336,080
Motor Equipment Operator I	6	26.4940	290,753	322,250	331,917
Assistant Auto Mechanic	2	26.4940	102,535	107,417	110,639
Maintenance Workers	13	22.9504	560,898	604,823	622,966
Laborer	1	21.0880	2,316	41,496	44,032
Labor-Part Time	10	8.61	21,832	179,777	55,104
Estimated Overtime, Out of Title			222,204	250,000	234,436
Longevity			<u>29,525</u>	<u>30,275</u>	<u>28,600</u>
TOTAL HIGHWAY FUND SALARY SCHEDULE			<u>\$ 1,803,003</u>	<u>\$ 2,148,214</u>	<u>\$ 2,058,235</u>
		DA5110	General Repairs		\$ 785,832
		DA5120	Bridge		5,000
		DA5130	Machinery		280,000
		DA5142	Snow Removal		785,832
			Allocated to Drainage District		<u>201,571</u>
TOTAL					<u>\$ 2,058,235</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
COMMUNITY DEVELOPMENT FUND

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

TOWN OF CLARENCE, NEW YORK
 2013 BUDGET
 SPECIAL DISTRICTS
 COMPUTATION OF TAX RATE

	Actual <u>2011</u>	Budget <u>2012</u>	Preliminary <u>2013</u>
<u>CENTRAL ALARM</u>			
Budget Appropriations	\$ 243,548	\$ 255,508	\$ 263,517
Less: Estimated Revenues	-	-	-
Appropriated Fund Balance	<u>-</u>	<u>5,400</u>	<u>10,000</u>
Amount to be Raised by Taxation	<u>\$ 243,548</u>	<u>\$ 250,108</u>	<u>\$ 253,517</u>
Assessed Valuation	\$ 3,028,402,517	\$ 3,250,343,793	\$ 3,290,486,560
Tax Rate per \$1,000 Assessed Valuation	\$ 0.080421	\$ 0.076948	\$ 0.077045
<u>AQUATIC GROWTH CONTROL DISTRICT</u>			
Budget Appropriations	\$ -	\$ 6,000	\$ 5,500
Less: Estimated Revenues	-	-	-
Appropriated Fund Balance	<u>-</u>	<u>2,500</u>	<u>2,000</u>
Amount to be Raised by Taxation	<u>\$ -</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>
Number of Units	39	39	39
Tax Rate per Unit	\$ -	\$ 89.743590	\$ 89.743590

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	Actual <u>2011</u>	Budget <u>2012</u>	Preliminary <u>2013</u>
<u>TOWNWIDE DRAINAGE DISTRICT</u>			
Budget Appropriations-O & M	\$ 290,040	\$ 428,439	\$ 434,719
Less: Estimated Revenues	2,512	-	-
Appropriated Fund Balance	<u>-</u>	<u>20,000</u>	<u>22,000</u>
Amount to be Raised by Taxation-O & M	<u>\$ 287,527</u>	<u>\$ 408,439</u>	<u>\$ 412,719</u>
Assessed Valuation	\$ 3,039,278,914	\$ 3,256,946,223	\$ 3,295,373,625
Tax Rate per \$1,000 Assessed Valuation	\$ 0.088192	\$ 0.119356	\$ 0.119220
Frontage	1,948,841	1,970,310	1,984,501
Rate per Front Foot	\$ 0.01	\$ 0.01	\$ 0.01
<u>FIRE PROTECTION DISTRICT - CLARENCE CENTER</u>			
Budget Appropriations	\$ 944,219	\$ 966,943	\$ 987,112
Less: Estimated Revenues	-	-	-
Appropriated Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
Amount to be Raised by Taxation	<u>\$ 944,219</u>	<u>\$ 966,943</u>	<u>\$ 987,112</u>
Assessed Valuation	\$ 877,154,765	\$ 956,430,956	\$ 982,912,953
Tax Rate per \$1,000 Assessed Valuation	\$ 1.076457	\$ 1.010991	\$ 1.004272

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	Actual <u>2011</u>	Budget <u>2012</u>	Preliminary <u>2013</u>
<u>FIRE PROTECTION DISTRICT - RAPIDS</u>			
Budget Appropriations	\$ 40,500	\$ 40,500	\$ 42,626
Less: Estimated Revenues	-	-	-
Appropriated Fund Balance	-	-	-
	<u> </u>	<u> </u>	<u> </u>
Amount to be Raised by Taxation	<u>\$ 40,500</u>	<u>\$ 40,500</u>	<u>\$ 42,626</u>
Assessed Valuation	\$ 56,508,016	\$ 61,944,388	\$ 62,830,472
Tax Rate per \$1,000 Assessed Valuation	\$ 0.716712	\$ 0.653812	\$ 0.678429
 <u>FIRE PROTECTION DISTRICT - SWORMVILLE</u>			
Budget Appropriations	\$ 292,810	\$ 298,219	\$ 312,940
Less: Estimated Revenues	-	-	-
Deficit Fund Balance Appropriation	-	-	-
	<u> </u>	<u> </u>	<u> </u>
Amount to be Raised by Taxation	<u>\$ 292,810</u>	<u>\$ 298,219</u>	<u>\$ 312,940</u>
Assessed Valuation	\$ 218,556,192	\$ 228,267,549	\$ 231,855,493
Tax Rate per \$1,000 Assessed Valuation	\$ 1.339746	\$ 1.306447	\$ 1.349720

TOWN OF CLARENCE, NEW YORK
 2013 BUDGET
 SPECIAL DISTRICTS
 COMPUTATION OF TAX RATE

	Actual <u>2011</u>	Budget <u>2012</u>	Preliminary <u>2013</u>
<u>FIRE PROTECTION DISTRICT - EAST AMHERST</u>			
Budget Appropriations	\$ 326,960	\$ 336,737	\$ 340,146
Less: Estimated Revenues	-	-	-
Deficit Fund Balance Appropriation	-	-	-
	<hr/>	<hr/>	<hr/>
Amount to be Raised by Taxation	<u>\$ 326,960</u>	<u>\$ 336,737</u>	<u>\$ 340,146</u>
Assessed Valuation	\$ 529,886,808	\$ 541,474,445	\$ 543,560,976
Tax Rate per \$1,000 Assessed Valuation	\$ 0.617038	\$ 0.621889	\$ 0.625773
<u>FIRE PROTECTION DISTRICT - HARRIS HILL</u>			
Budget Appropriations	\$ 895,176	\$ 903,891	\$ 903,069
Less: Estimated Revenues	-	-	-
Deficit Fund Balance Appropriation	-	-	-
	<hr/>	<hr/>	<hr/>
Amount to be Raised by Taxation	<u>\$ 895,176</u>	<u>\$ 903,891</u>	<u>\$ 903,069</u>
Assessed Valuation	\$ 771,962,645	\$ 850,598,537	\$ 851,964,245
Tax Rate per \$1,000 Assessed Valuation	\$ 1.159610	\$ 1.062653	\$ 1.059985

TOWN OF CLARENCE, NEW YORK
 2013 BUDGET
 SPECIAL DISTRICTS
 COMPUTATION OF TAX RATE

	Actual <u>2011</u>	Budget <u>2012</u>	Preliminary <u>2013</u>
<u>LIGHTING DISTRICT NO. 1</u>			
Budget Appropriations	\$ 7,302	\$ 7,500	\$ 6,500
Less: Estimated Revenues	55	-	20
Appropriated Fund Balance	<u>-</u>	<u>500</u>	<u>500</u>
Amount to be Raised by Taxation	<u>\$ 7,247</u>	<u>\$ 7,000</u>	<u>\$ 5,980</u>
Number of Units	28	28	28
Tax Rate per Unit	\$ 258.81	\$ 250.00	\$ 213.57
<u>LIGHTING DISTRICT NO. 2</u>			
Budget Appropriations	\$ 3,433	\$ 4,800	\$ 3,800
Less: Estimated Revenues	32	-	15
Appropriated Fund Balance	<u>-</u>	<u>400</u>	<u>400</u>
Amount to be Raised by Taxation	<u>\$ 3,401</u>	<u>\$ 4,400</u>	<u>\$ 3,385</u>
Number of Units	13	13	13
Tax Rate per Unit	\$ 261.62	\$ 338.46	\$ 260.38

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	Actual <u>2011</u>	Budget <u>2012</u>	Preliminary <u>2013</u>
<u>SEWER DISTRICT NO. 2</u>			
Budget Appropriations-O & M	\$ 324,982	\$ 379,418	\$ 365,956
Less: Estimated Revenues	5,079	3,500	8,500
Appropriated Fund Balance	<u>-</u>	<u>27,500</u>	<u>9,500</u>
 Amount to be Raised by Taxation-O & M	 <u>\$ 319,903</u>	 <u>\$ 348,418</u>	 <u>\$ 347,956</u>
 Equivalent Dwelling Units	 1,120.66	 1,160.66	 1,157.66
 Rate per Equivalent Dwelling Unit	 \$ 285.459863	 \$ 300.189547	 \$ 300.568362
 <u>SEWER DISTRICT NO. 4</u>			
Budget Appropriations-O & M	-	-	7,500
Less: Estimated Revenues	-	-	7,500
Appropriated Fund Balance	-	-	-
 Amount to be Raised by Taxation-O & M	 -	 -	 -
 Equivalent Dwelling Units - Current	 -	 -	 2
Equivalent Dwelling Units - Projected 12/31/2013	-	-	10
Rate per Equivalent Dwelling Unit	\$ -	\$ -	\$ -

TOWN OF CLARENCE, NEW YORK
 2013 BUDGET
 SPECIAL DISTRICTS
 COMPUTATION OF TAX RATE

	Actual <u>2011</u>	Budget <u>2012</u>	Preliminary <u>2013</u>
<u>SEWER DISTRICT NO. 6</u>			
Budget Appropriations	\$ 83,198	\$ 96,000	\$ 128,838
Less: Estimated Revenues	8,061	3,600	11,450
Appropriated Fund Balance	<u>-</u>	<u>1,000</u>	<u>12,500</u>
Amount to be Raised by Taxation	<u>\$ 75,137</u>	<u>\$ 91,400</u>	<u>\$ 104,888</u>
Equivalent Dwelling Units	229.50	307.50	352.50
Rate per Equivalent Dwelling Units	\$ 327.394946	\$ 297.235772	\$ 297.554610

	Actual <u>2011</u>	Budget <u>2012</u>	Preliminary <u>2013</u>
<u>SEWER DISTRICT NO. 7</u>			
Budget Appropriations-O & M	\$ 25,071	\$ 28,000	\$ 26,000
Less: Estimated Revenues	116	120	120
Appropriated Fund Balance	<u>-</u>	<u>5,000</u>	<u>3,000</u>
Amount to be Raised by Taxation-O & M	<u>\$ 24,956</u>	<u>\$ 22,880</u>	<u>\$ 22,880</u>
Equivalent Dwelling Units	79	79	79
Rate per Equivalent Dwelling Unit	\$ 315.893291	\$ 289.620253	\$ 289.620253

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	Actual <u>2011</u>	Budget <u>2012</u>	Preliminary <u>2013</u>
<u>SEWER DISTRICT NO. 9</u>			
Budget Appropriations-O & M	\$ 45,556	\$ 176,430	\$ 173,834
Less: Estimated Revenues	8,702	5,000	4,000
Appropriated Fund Balance	<u>-</u>	<u>7,000</u>	<u>6,000</u>
Amount to be Raised by Taxation-O & M	<u>\$ 36,855</u>	<u>\$ 164,430</u>	<u>\$ 163,834</u>
Equivalent Dwelling Units	381.91	567.71	565.71
Rate per Equivalent Dwelling Unit	\$ 96.501087	\$ 289.637315	\$ 289.607750
Amount to be Raised by Taxation-Debt Service	<u>\$ 48,200</u>	<u>\$ 64,917</u>	<u>\$ 66,840</u>
Assessed Valuation	\$ 34,253,100	\$ 64,933,800	\$ 65,099,100
Tax Rate per \$1,000 Assessed Valuation	\$ 1.407172	\$ 0.999741	\$ 1.026742

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
SPECIAL DISTRICTS
COMPUTATION OF TAX RATE

	<u>Actual</u> <u>2011</u>	<u>Budget</u> <u>2012</u>	<u>Preliminary</u> <u>2013</u>
<u>CONSOLIDATED WATER DISTRICT</u>			
Appropriations	\$ 427,289	\$ 420,800	\$ 429,050
Less: Estimated Revenues	1,743	500	500
Appropriated Fund Balance	19,000	-	19,000
Amount to be Raised by Taxation-O & M	<u>\$ 406,546</u>	<u>\$ 420,300</u>	<u>\$ 409,550</u>
Debt Principal and Interest	\$ 153,506	\$ 154,555	\$ 149,029
Reserve for Debt	-	40,000	40,000
Amount to be Raised by Taxation-Debt Service	<u>153,506</u>	<u>114,555</u>	<u>109,029</u>
Assessed Valuation	\$ 3,136,762,005	\$ 3,229,172,962	\$ 3,270,701,746
1st 50 feet	605,706	610,806	619,106
Additional Frontage	1,363,275	1,366,955	1,372,860
Rate on Assessed Valuation	0.166717	0.154058	0.146990
Rate on 1st 50 feet	0.050000	0.050000	0.050000
Rate on Additional Frontage	0.005000	0.005000	0.005000
Amount to be Raised on Assessed Valuation	522,952	497,480	480,760
Amount to be Raised on 1st 50 feet	30,285	30,540	30,955
Amount to be Raised on Add'l Frontage	6,816	6,836	6,864
Total to be Raised	<u>\$ 560,053</u>	<u>\$ 534,856</u>	<u>\$ 518,579</u>

TOWN OF CLARENCE, NEW YORK
 2013 BUDGET
 CENTRAL ALARM

<u>Account Number</u>		Actual <u>2011</u>	Budget <u>2012</u>	Preliminary <u>2013</u>
SA-1-3310.	<u>PUBLIC SAFETY</u>			
.4	<u>Contractual Expenses</u>			
.400	Contract with Town of Amherst	\$ 243,249	\$ 255,412	\$ 263,440
SA-1-9045.	<u>MISCELLANEOUS</u>			
.8	Erie County Petitions	<u>299</u>	<u>96</u>	<u>77</u>
TOTAL CENTRAL ALARM APPROPRIATIONS		<u>\$ 243,548</u>	<u>\$ 255,508</u>	<u>\$ 263,517</u>

TOWN OF CLARENCE, NEW YORK
 2013 BUDGET
 AQUATIC GROWTH CONTROL DISTRICT

<u>Account Number</u>		Actual <u>2011</u>	Budget <u>2012</u>	Preliminary <u>2013</u>
SA-2-8540.	<u>HOME AND COMMUNITY SERVICES</u>			
.4	<u>Contractual Expenses</u>			
.415	Annual Maintenance		<u>\$ 6,000</u>	<u>\$ 5,500</u>
TOTAL AQUATIC GROWTH CONTROL		<u>\$ -</u>	<u>\$ 6,000</u>	<u>\$ 5,500</u>
DISTRICT APPROPRIATIONS				

r

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
TOWNWIDE DRAINAGE DISTRICT

<u>Account Number</u>		<u>Actual 2011</u>	<u>Budget 2012</u>	<u>Preliminary 2013</u>
SD-8540.	<u>MAINTENANCE</u>			
.1	Personal Services	\$ 123,379	\$ 195,700	\$ 201,571
.2	<u>Equipment</u>			
.210	Pipe and Miscellaneous Equipment	9,561	10,609	10,609
.4	<u>Contractual Expenses</u>			
.433	Equipment Rental	147,184	207,002	207,002
SD-9030	<u>Employee Benefits</u>			
.8	Town Share Social Security	9,399	14,971	15,420
SD-9800.	<u>MISCELLANEOUS</u>			
.8	Erie County Petitions	<u>517</u>	<u>157</u>	<u>117</u>
TOTAL TOWNWIDE DRAINAGE DISTRICT APPROPRIATIONS- OPERATIONS AND MAINTENANCE		<u>\$ 290,040</u>	<u>\$ 428,439</u>	<u>\$ 434,719</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
FIRE PROTECTION DISTRICTS

Account Number		<u>Actual</u> <u>2011</u>	<u>Budget</u> <u>2012</u>	<u>Preliminary</u> <u>2013</u>
SF3410.	<u>CLARENCE CENTER FIRE PROTECTION DISTRICT</u>			
.4	<u>Contractual Expenses</u>			
	Fire Contract-Clarence Center	\$ 775,000	\$ 775,000	\$ 800,000
	Fire Phones	1,824	1,879	1,850
	Service Awards Program	147,481	165,000	165,000
	Erie County Petitions	221	64	262
	Workers Compensation	19,693	25,000	20,000
	TOTAL CLARENCE CENTER FIRE PROTECTION	<u>\$ 944,219</u>	<u>\$ 966,943</u>	<u>\$ 987,112</u>
	DISTRICT APPROPRIATIONS			
SF3410.	<u>RAPIDS FIRE PROTECTION DISTRICT</u>			
.4	<u>Contractual Expenses</u>			
	Fire Contract-Rapids	\$ 40,500	\$ 40,500	\$ 42,626
	Erie County Petitions	-	-	-
	TOTAL RAPIDS FIRE PROTECTION	<u>\$ 40,500</u>	<u>\$ 40,500</u>	<u>\$ 42,626</u>
	DISTRICT APPROPRIATIONS			
SF3410.	<u>SWORMVILLE FIRE PROTECTION DISTRICT</u>			
.4	<u>Contractual Expenses</u>			
	Fire Contract-Swormville	\$ 212,849	\$ 212,849	\$ 220,648
	Fire Phones	490	480	500
	Service Awards Program	197,402	214,951	232,000
	Erie County Petitions	102	402	-
	Service Awards Program-Amherst Share	(124,675)	(135,463)	(146,208)
	Workers Compensation	6,642	5,000	6,000
	TOTAL SWORMVILLE FIRE PROTECTION	<u>\$ 292,810</u>	<u>\$ 298,219</u>	<u>\$ 312,940</u>
	DISTRICT APPROPRIATIONS			

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
FIRE PROTECTION DISTRICTS

Account Number		Actual <u>2011</u>	Budget <u>2012</u>	Preliminary <u>2013</u>
SF3410.	<u>EAST AMHERST FIRE PROTECTION DISTRICT</u>			
.4	<u>Contractual Expenses</u>			
	Fire Contract-East Amherst	\$ 270,000	\$ 270,000	\$ 270,000
	Service Awards Program	164,641	194,587	221,000
	Service Awards Program-Amherst Share	(118,233)	(139,548)	(158,489)
	Fire Phones	1,436	1,550	1,500
	Erie County Petitions	450	348	135
	Workers Compensation	8,667	9,800	6,000
	TOTAL EAST AMHERST FIRE PROTECTION	<u>\$ 326,960</u>	<u>\$ 336,737</u>	<u>\$ 340,146</u>
	DISTRICT APPROPRIATIONS			
SF3410.	<u>HARRIS HILL FIRE PROTECTION DISTRICT</u>			
.4	<u>Contractual Expenses</u>			
	Fire Contract-Harris Hill	\$ 715,855	\$ 715,855	\$ 724,569
	Fire Phones	479	500	500
	Service Awards Program	162,749	170,000	160,000
	Erie County Petitions	251	36	-
	Workers Compensation	15,842	17,500	18,000
	TOTAL HARRIS HILL FIRE PROTECTION	<u>\$ 895,176</u>	<u>\$ 903,891</u>	<u>\$ 903,069</u>
	DISTRICT APPROPRIATIONS			
	TOTAL FIRE PROTECTION DISTRICTS APPROPRIATION	<u>\$ 2,499,665</u>	<u>\$ 2,546,290</u>	<u>\$ 2,585,893</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
LIGHTING DISTRICTS

Account Number		Actual <u>2011</u>	Budget <u>2012</u>	Preliminary <u>2013</u>
	<u>LIGHTING DISTRICT NO. 1</u>			
SL-1-5182.	<u>TRANSPORTATION</u>			
.4	<u>Contractual Expenses</u>			
	Street Lighting	\$ <u>7,302</u>	\$ <u>7,500</u>	\$ <u>6,500</u>
TOTAL LIGHTING DISTRICT NO. 1 APPROPRIATIONS		\$ <u>7,302</u>	\$ <u>7,500</u>	\$ <u>6,500</u>
	<u>LIGHTING DISTRICT NO. 2</u>			
SL-3-5182.	<u>TRANSPORTATION</u>			
.4	<u>Contractual Expenses</u>			
	Street Lighting	\$ <u>3,433</u>	\$ <u>4,800</u>	\$ <u>3,800</u>
TOTAL LIGHTING DISTRICT NO. 2 APPROPRIATIONS		\$ <u>3,433</u>	\$ <u>4,800</u>	\$ <u>3,800</u>

r

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
SEWER DISTRICTS

Account Number		<u>Actual 2011</u>	<u>Budget 2012</u>	<u>Preliminary 2013</u>
<u>SEWER DISTRICT NO. 2</u>				
SS-2-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>			
.2	<u>Equipment</u>			
.210	Equipment	\$ -	\$ 1,000	\$ 1,000
.4	<u>Contractual Expenses</u>			
.434	Professional Services	322,239	375,418	361,667
.438	Utilities	<u>2,743</u>	<u>3,000</u>	<u>3,000</u>
	Total Contractual Expenses	<u>\$ 324,982</u>	<u>\$ 379,418</u>	<u>\$ 365,667</u>
TOTAL SEWAGE TREATMENT AND DISPOSAL		<u>\$ 324,982</u>	<u>\$ 379,418</u>	<u>\$ 365,667</u>
SS-2-9800.				
.8	Erie County Petitions	<u>12</u>	<u>-</u>	<u>289</u>
TOTAL SEWER DISTRICT NO. 2 APPROPRIATIONS		<u>\$ 324,994</u>	<u>\$ 379,418</u>	<u>\$ 365,956</u>
<u>SEWER DISTRICT NO. 4</u>				
SS-4-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>			
.2	<u>Equipment</u>			
.210	Equipment	-	-	500.00
.4	<u>Contractual Expenses</u>			
.434	Professional Services	-	-	<u>7,000.00</u>
	Total Contractual Expenses	-	-	<u>7,000.00</u>
TOTAL SEWAGE TREATMENT AND DISPOSAL		-	-	7,500.00
SS-4-9800.				
.8	Erie County Petitions	-	-	-
TOTAL SEWER DISTRICT NO. 4 APPROPRIATIONS		-	-	7,500.00

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
SEWER DISTRICTS

Account Number		<u>Actual</u> <u>2011</u>	<u>Budget</u> <u>2012</u>	<u>Preliminary</u> <u>2013</u>
<u>SEWER DISTRICT NO. 6</u>				
SS-6-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>			
.2	<u>Equipment</u>			
.210	Equipment	\$ -	\$ 1,000	\$ 1,000
.4	<u>Contractual Expenses</u>			
.434	Professional Services	<u>83,198</u>	<u>95,000</u>	<u>127,838</u>
	Total Contractual Expenses	<u>\$ 83,198</u>	<u>\$ 96,000</u>	<u>\$ 128,838</u>
TOTAL SEWAGE TREATMENT AND DISPOSAL		\$ 83,198	\$ 96,000	\$ 128,838
SS-6-9800.				
.8	Erie County Petitions	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL SEWER DISTRICT NO. 6 APPROPRIATIONS		<u>\$ 83,198</u>	<u>\$ 96,000</u>	<u>\$ 128,838</u>
 <u>SEWER DISTRICT NO. 7</u>				
SS-7-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>			
.2	<u>Equipment</u>			
.210	Equipment	\$ -	\$ 1,000	\$ 1,000
.4	<u>Contractual Expenses</u>			
.434	Professional Services	<u>25,071</u>	<u>27,000</u>	<u>25,000</u>
TOTAL SEWAGE TREATMENT AND DISPOSAL		<u>\$ 25,071</u>	<u>\$ 28,000</u>	<u>\$ 26,000</u>
TOTAL SEWER DISTRICT NO. 7 OPERATIONS AND MAINTENANCE APPROPRIATIONS		<u>\$ 25,071</u>	<u>\$ 28,000</u>	<u>\$ 26,000</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
SEWER DISTRICTS

<u>Account Number</u>		<u>Actual 2011</u>	<u>Budget 2012</u>	<u>Preliminary 2013</u>
<u>SEWER DISTRICT NO. 9</u>				
SS-9-8130.	<u>SEWAGE TREATMENT AND DISPOSAL</u>			
.2	<u>Equipment</u>			
.210	Equipment	\$ -	\$ 1,000	\$ 1,000
.4	<u>Contractual Expenses</u>			
.434	Professional Services	<u>45,556</u>	<u>175,430</u>	<u>172,834</u>
TOTAL SEWAGE TREATMENT AND DISPOSAL		<u>\$ 45,556</u>	<u>\$ 176,430</u>	<u>\$ 173,834</u>
TOTAL SEWER DISTRICT NO. 9 OPERATIONS AND MAINTENANCE APPROPRIATIONS		<u>\$ 45,556</u>	<u>\$ 176,430</u>	<u>\$ 173,834</u>
SS-9-9710.	<u>DEBT SERVICE</u>			
.6	BAN Principal	48,000	50,000	60,000
.7	BAN Interest	<u>23,156</u>	<u>14,917</u>	<u>6,840</u>
	Total Debt Service:	<u>\$ 71,156</u>	<u>\$ 64,917</u>	<u>\$ 66,840</u>
SS-9-9800.				
.8	Erie County Petitions	<u>350</u>	<u>-</u>	<u>-</u>
TOTAL SEWER DISTRICT NO. 9 DEBT SERVICE APPROPRIATIONS		<u>\$ 71,506</u>	<u>\$ 64,917</u>	<u>\$ 66,840</u>
TOTAL SEWER DISTRICT NO. 9 APPROPRIATIONS		<u>\$ 117,062</u>	<u>\$ 241,347</u>	<u>\$ 240,674</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
CONSOLIDATED WATER DISTRICT-ESTIMATED REVENUES

<u>Account Number</u>	Actual <u>2011</u>	Budget <u>2012</u>	Preliminary <u>2013</u>
SW2401. Interest Earnings	\$ <u>1,743</u>	\$ <u>1,000</u>	\$ <u>500</u>
TOTAL CONSOLIDATED WATER DISTRICT - ESTIMATED REVENUES	\$ <u>1,743</u>	\$ <u>1,000</u>	\$ <u>500</u>

r

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
CONSOLIDATED WATER DISTRICT-APPROPRIATIONS

<u>Account Number</u>		<u>Actual 2011</u>	<u>Budget 2012</u>	<u>Preliminary 2013</u>
	<u>TRANSMISSION AND DISTRIBUTION</u>			
SW8340.				
.4	<u>Contractual Expenses</u>			
.433	Hydrant Rental	\$ 413,390	\$ 407,500	\$ 418,550
SW9060.	<u>EMPLOYEE BENEFITS</u>			
.8	Health Insurance	<u>13,899</u>	<u>13,300</u>	<u>10,500</u>
TOTAL CONSOLIDATED WATER DISTRICT OPERATIONS AND MAINTENANCE APPROPRIATIONS		<u>\$ 427,289</u>	<u>\$ 420,800</u>	<u>\$ 429,050</u>
SW9710.	<u>DEBT SERVICE</u>			
.6	Bond Principal	131,600	137,400	137,850
.7	Bond Interest	<u>21,083</u>	<u>16,946</u>	<u>11,016</u>
	TOTAL DEBT SERVICE	<u>\$ 152,683</u>	<u>\$ 154,346</u>	<u>\$ 148,866</u>
SW9800.	<u>MISCELLANEOUS</u>			
.8	Erie County Petitions	<u>823</u>	<u>209</u>	<u>163</u>
TOTAL CONSOLIDATED WATER DISTRICT DEBT SERVICE APPROPRIATIONS		<u>\$ 153,506</u>	<u>\$ 154,555</u>	<u>\$ 149,029</u>
TOTAL CONSOLIDATED WATER DISTRICT APPROPRIATIONS		<u>\$ 580,795</u>	<u>\$ 575,355</u>	<u>\$ 578,079</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
SPECIAL REVENUE-ESTIMATED REVENUES

<u>Account Number</u>	<u>Actual 2011</u>	<u>Budget 2012</u>	<u>Preliminary 2013</u>
CSR2089 - Special Revenue - Recreation Fees	\$ 29,750	\$ 16,500	\$ 16,500
CSR2401 - Recreation Fee Interest	<u>238</u>	<u>200</u>	<u>200</u>
Total Recreation Fee Estimated Revenues	<u>\$ 29,988</u>	<u>\$ 16,700</u>	<u>\$ 16,700</u>
CSR2089 - Special Revenue - Open Space Fees	\$ 39,319	\$ 25,000	\$ 25,000
CSR2401 - Open Space Fee Interest	<u>2,777</u>	<u>2,000</u>	<u>2,000</u>
Total Open Space Fee Estimated Revenue	<u>42,096</u>	<u>27,000</u>	<u>27,000</u>
CSR3500 - 1903 Donation Open Space	8,100	<u>-</u>	<u>-</u>
CSR3401 - 1903	<u>18</u>	<u>-</u>	<u>15</u>
Total Donated Open Space Fee Estimated Revenue	<u>8,118</u>	<u>-</u>	<u>15</u>
Total Open Space Fee Estimated Revenues	<u>\$ 50,214</u>	<u>\$ 27,000</u>	<u>\$ 27,015</u>
Total Special Revenue Estimated Revenues	<u>\$ 80,201</u>	<u>\$ 43,700</u>	<u>\$ 43,715</u>

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
SPECIAL REVENUE-APPROPRIATIONS

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

r

TOWN OF CLARENCE, NEW YORK
 2013 BUDGET
 SPECIAL ASSESSMENTS
 BETWEEN CLARENCE WATER DISTRICT NO. 1 AND TOWN OF LANCASTER HYDRANT CHARGE

	<u>2013</u>	<u>2013</u>	<u>Actual</u>	<u>Budget</u>	<u>Preliminary</u>
	<u>RATE</u>	<u>QUANTITY</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
<u>Account Number: 82.01-1-26</u>					
Tap Benefit	\$ 25.00	1	25.00	25.00	25.00
Assessed Valuation	0.0310	380,000	11.77	11.77	11.77
Front Footage	0.15	148	22.20	22.20	22.20
			<u>\$ 58.97</u>	<u>\$ 58.97</u>	<u>\$ 58.97</u>

<u>Account Number: 82.01-1-21</u>					
Tap Benefit	\$ 25.00	1	25.00	25.00	25.00
Assessed Valuation	0.0310	101,000	3.13	3.13	3.13
Front Footage	0.15	100	15.00	15.00	15.00
			<u>\$ 43.13</u>	<u>\$ 43.13</u>	<u>\$ 43.13</u>

<u>Account Number: 82-01-1-14</u>					
Tap Benefit	\$ 25.00	1	25.00	25.00	25.00
Assessed Valuation	0.0310	160,000	4.95	4.95	4.95
Front Footage	0.15	80	12.00	12.00	12.00
			<u>\$ 41.95</u>	<u>\$ 41.95</u>	<u>\$ 41.95</u>

<u>Account Number: 82.01-1-10.121</u>					
Tap Benefit	\$ 25.00	1	25.00	25.00	25.00
Assessed Valuation	0.0310	928,800	28.76	28.76	28.76
Front Footage	0.15	550	82.50	82.50	82.50
			<u>\$ 136.26</u>	<u>\$ 136.26</u>	<u>\$ 136.26</u>

TOWN OF CLARENCE, NEW YORK
 2013 BUDGET
 SPECIAL ASSESSMENTS
 BETWEEN CLARENCE WATER DISTRICT NO. 1 AND TOWN OF LANCASTER HYDRANT CHARGE

	<u>2013</u> <u>RATE</u>	<u>2013</u> <u>QUANTITY</u>	<u>Actual</u> <u>2011</u>	<u>Budget</u> <u>2012</u>	<u>Preliminary</u> <u>2013</u>
<u>Account Number: 82.01-1-17</u>					
Tap Benefit	\$ 25.00	1	25.00	25.00	25.00
Assessed Valuation	0.0310	125,000	3.87	3.87	3.87
Front Footage	0.15	70	10.50	10.50	10.50
			<u>\$ 39.37</u>	<u>\$ 39.37</u>	<u>\$ 39.37</u>

Account Number: 82.01-1-19

Tap Benefit	\$ 25.00	1	25.00	25.00	25.00
Assessed Valuation	0.0310	170,000	5.26	5.26	5.26
Front Footage	0.15	70	10.50	10.50	10.50
			<u>\$ 40.76</u>	<u>\$ 40.76</u>	<u>\$ 40.76</u>

Hydrant Charge	250	9	<u>\$ 250</u>	<u>\$ 1,500</u>	<u>\$ 2,250</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
 Account Number:30.00-4-61.12
 Account Number:45.00-2-4

Property Maintenance (32mnt)

Account Number:	8553 Sheridan Dr.	31,447
Account Number:	5572 Pine Loch Lane	2,596
Account Number:	8679 Sunset Dr.	990
Account Number:	9821 Tonawanda Creek Rd.	2,734
Account Number:	4145 Fireside Dr. South	2,990

TOTAL SPECIAL ASSESSMENT			<u>\$ 610</u>	<u>\$ 1,860</u>	<u>\$ 43,369</u>
---------------------------------	--	--	---------------	-----------------	------------------

TOWN OF CLARENCE, NEW YORK
2013 BUDGET
SUMMARY OF TOTAL INDEBTEDNESS DUE 2013

	<u>Actual</u> <u>2011</u>	<u>Budget</u> <u>2012</u>	<u>Preliminary</u> <u>2013</u>
Total Bonded Indebtedness Principal & Interest Due in 2013	\$ 1,583,686	\$ 1,582,751	\$ 1,924,553
Total Bond Anticipation Note Principal & Interest Payments in 2013	<u>508,965</u>	<u>966,585</u>	<u>161,310</u>
TOTAL INDEBTEDNESS DUE	<u>\$ 2,092,651</u>	<u>\$ 2,549,336</u>	<u>\$ 2,085,863</u>
<u>Breakdown by Operating Fund</u>			
General Fund	1,456,195	1,589,744	1,563,818
Highway Fund	411,066	490,330	306,339
Water Districts	154,234	154,346	148,866
Sewer District No. 9	<u>71,156</u>	<u>314,917</u>	<u>66,840</u>
TOTAL INDEBTEDNESS DUE FROM OPERATING FUNDS	<u>\$ 2,092,651</u>	<u>\$ 2,549,336</u>	<u>\$ 2,085,863</u>
TOTAL INDEBTEDNESS DUE	<u>\$ 2,092,651</u>	<u>\$ 2,549,336</u>	<u>\$ 2,085,863</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	0.57%	60,000	6,840	1,140,000
<u>Highway Fund</u>					
Highway Equipment	365,000	0.57%	20,000	2,081	345,000
Parks Equipment	305,000	0.57%	20,000	1,739	285,000
Parks Office Roof	150,000	0.57%	15,000	855	135,000
Paving @ Main Park	130,000	0.57%	13,000	741	117,000
Goodrich Sidewalks	60,000	0.57%	10,000	342	50,000
Main Park Pool Improvements	125,000	0.57%	10,000	712	115,000
	<u>770,000</u>		<u>68,000</u>	<u>4,389</u>	<u>702,000</u>

BAN Interest to be funded in 2013 Operating Budget

\$ 13,310

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

	OUTSTANDING 1/1/2013	EFFECTIVE % INTEREST RATE	DUE DATE	1ST PAYMENT		2ND PAYMENT		TOTAL 2013	PRINCIPAL	TOTAL	OUTSTANDING 12/31/2013	
				PRINCIPAL	INTEREST	DUE DATE	INTEREST	INTEREST				
JANUARY AND JULY												
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
General	\$ 5,559,900	2.000					280,475	124,048	280,475	124,048	404,523	5,279,425
Highway	\$ 1,717,200	2.000					86,625	38,313	86,625	38,313	124,938	1,630,575
FEBRUARY AND AUGUST												
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
JUNE AND DECEMBER												
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	\$ 14,618,400			\$ 145,046			\$ 1,472,100	\$ 307,407	\$ 1,472,100	\$ 452,453	\$ 1,924,553	\$ 13,146,300
Water District	239,150								137,850	11,016	148,866	101,300
General	11,753,250								1,123,625	367,804	1,491,429	10,629,625
Highway	2,132,200								55,973	73,633	284,258	2,076,227
	<u>\$ 14,618,400</u>								<u>\$ 1,472,100</u>	<u>\$ 452,453</u>	<u>\$ 1,924,553</u>	<u>\$ 13,146,300</u>

APPENDIX I

Exemption Impact Report