

**Town Board Minutes**

November 16, 2009

Meeting No. 34

A Regular Meeting of the Town Board of the Town of Lancaster, Erie County, New York, was held at the Town Hall at 21 Central Avenue, Lancaster, New York on the 16th day of November 2009 at 8:00 P.M. and there were

**PRESENT:** JOHN ABRAHAM , COUNCIL MEMBER  
DANIEL AMATURA, COUNCIL MEMBER  
RONALD RUFFINO, COUNCIL MEMBER  
DONNA STEMPIAK, COUNCIL MEMBER  
ROBERT GIZA, SUPERVISOR

**ABSENT:** NONE

**ALSO PRESENT:** JOHANNA COLEMAN, TOWN CLERK  
JOHN DUDZIAK, TOWN ATTORNEY  
GEORGE PEASE, ASSISTANT CODE ENFORCEMENT OFFICER  
GARY STOLDT, CHIEF OF POLICE  
DAVID MARRANO, ASSESSOR  
TERRENCE McCracken, GENERAL CREW CHIEF  
LOUIS CACCIOTTI, DEPUTY HIGHWAY SUPERINTENDENT  
ROBERT HARRIS, ENGINEER, WM. SCHUTT & ASSOCIATES  
JOHN TROJANOWSKY, YOUTH BUREAU DIRECTOR

**PERSONS ADDRESSING TOWN BOARD:**

**Chowaniec, Lee,** spoke to the Town Board on the following matters:

- Lancaster Rural Cemetery
- Ad Valorem Budget
- Assessment of real estate owned by Buffalo Lancaster Airport

**Fronczak, Mike,** spoke to the Town Board on the following matters:

- Lancaster Rural Cemetery
- Ad Valorem Budget
- Hull House
- Sharing of Assessor with the Town of West Seneca

**Hangauer, Carmen/Dave,** spoke to the Town Board on the following matter:

- Assessment of real estate purchased by Buffalo Lancaster Airport

**Lemaster, Kevin,** , spoke to the Town Board on the following matters:

- Enterprise Drive - Buffalo Lancaster Airport
- Lancaster Industrial Development Agency

**PUBLIC HEARING SCHEDULED FOR 8:30 P.M.:**

At 8:30 P.M., the Town Board held a Public Hearing to hear all interested persons upon a Special Use Permit application of Dale Grace at 5071 Transit Road for sales, rental, repair and service of new and used trailers.

The affidavits of publication and posting of this Public Hearing are on file and a copy of the Legal Notice has been posted.

| <b>NAME OF PERSONS ADDRESSING<br/>THE BOARD ON THIS SUBJECT</b> | <b>Proponent/<br/>Opponent/<br/>Comments/Questions</b> |
|---|--|
| Dale Grace, petitioner  | Proponent  |

ON MOTION BY COUNCIL MEMBER RUFFINO, SECONDED BY COUNCIL MEMBER ABRAHAM AND CARRIED, the public hearing was closed at 8:32 P.M.

Decision on this matter was reserved.

November 16, 2009

**PRESENTATION OF PREFILED RESOLUTIONS BY COUNCIL MEMBERS:**

THE FOLLOWING RESOLUTION WAS OFFERED  
BY SUPERVISOR GIZA, WHO  
MOVED ITS ADOPTION, SECONDED BY  
COUNCIL MEMBER RUFFINO, TO WIT:

**RESOLVED**, that the minutes of the Regular Meeting of the Town Board held November 2, 2009 be and are hereby approved.

The question of the adoption of the foregoing resolution was duly put to a vote on roll call, which resulted as follows:

|                          |           |
|--------------------------|-----------|
| COUNCIL MEMBER ABRAHAM   | VOTED YES |
| COUNCIL MEMBER AMATURA   | VOTED YES |
| COUNCIL MEMBER RUFFINO   | VOTED YES |
| COUNCIL MEMBER STEMPNIAK | VOTED YES |
| SUPERVISOR GIZA          | VOTED YES |

November 16, 2009

THE FOLLOWING RESOLUTION WAS OFFERED  
BY SUPERVISOR GIZA, WHO  
MOVED ITS ADOPTION, SECONDED BY  
COUNCIL MEMBER ABRAHAM, TO WIT:

**WHEREAS**, the Executive Director of the Youth Bureau, by letter dated October 30, 2009, has recommended individuals for hire as regular part-time tutors for the Town of Lancaster Youth Bureau.

**NOW, THEREFORE, BE IT**

**RESOLVED**, that the following individuals be and are hereby appointed to the position of regular part-time tutor, not to exceed nineteen hours per week, in the Town of Lancaster Youth Bureau effective November 16, 2009, and that this appointment, being a part-time position, provided no health insurance, sick days, vacation, or other fringe benefits not specifically mandated for part-time employees:

| <u>NAME</u>                                     | <u>RATE</u>  |
|---|--------------|
| Jori Caprow<br>East Amherst, NY 14051           | \$16.00/hour |
| Marissa Jacobson<br>Amherst, NY 14228           | \$16.00/hour |
| Kristina Lavelle (re-hire)<br>Freedom, NY 14065 | \$16.00/hour |
| Michelle Nero<br>Buffalo, NY 14216              | \$16.00/hour |
| Joseph Osuch<br>Hamburg, NY 14075               | \$16.00/hour |
| Nicole Urbanski<br>Lancaster, NY 14086          | \$16.00/hour |
| Alison Hejmowski<br>Lancaster, NY 14086         | \$14.00/hour |

**BE IT FURTHER,**

**RESOLVED**, that the Supervisor of the Town of Lancaster take the necessary action with the Personnel Officer of the County of Erie to accomplish the foregoing.

The question of the adoption of the foregoing resolution was duly put to a vote on roll call which resulted as follows:

|                         |           |
|-------------------------|-----------|
| COUNCIL MEMBER ABRAHAM  | VOTED YES |
| COUNCIL MEMBER AMATURA  | VOTED YES |
| COUNCIL MEMBER RUFFINO  | VOTED YES |
| COUNCIL MEMBER STEMPIAK | VOTED YES |
| SUPERVISOR GIZA         | VOTED YES |

November 16, 2009

THE FOLLOWING RESOLUTION WAS OFFERED  
BY SUPERVISOR GIZA, WHO  
MOVED ITS ADOPTION, SECONDED BY  
COUNCIL MEMBER STEMPNIAK, TO WIT:

**WHEREAS**, by resolution dated January 7, 2008, the Town Board has designated the official depositories of the Town of Lancaster for 2008 and 2009, and

**WHEREAS**, Richard J. Schmidt and Associates/Hometown Insurance Agency, the Administrator of the Town of Lancaster Firefighter Length of Service Award Program Trust has requested that the Town Board designate Empire National Bank as an additional official depository in order to better serve the Length of Service Award program,

**NOW, THEREFORE, BE IT**

**RESOLVED**, that Empire National Bank is hereby added to the list of official depositories for the Town of Lancaster effective immediately, and

**BE IT FURTHER**

**RESOLVED**, that the Supervisor is hereby authorized to sign and execute any and all forms and documents with Empire National Bank including but not limited to the Signature Specimen Card, ACH Origination Agreement and attachments, Service Award Trust Check Payment Listing, Service Award Trust Automatic Payment Listing, eStatement Application and Business Online Banking Application, and

**BE IT FURTHER**

**RESOLVED**, that Robert H. Giza, Supervisor and David J. Brown, Director of Administration and Finance constitute the trustees of the Service Awards Trust and are authorized signers for the aforementioned Service Award Trust, and

**BE IT FURTHER**

**RESOLVED**, that the Town Board authorizes Empire National Bank to draw periodic checks to pay the entitlement award to eligible participants who request to be paid in that fashion, and that such payments will not change and will continue until instructed otherwise by the Trustees, and

**BE IT FURTHER**

**RESOLVED**, that the checks will be drawn from an Empire National Bank central check issue account which will be funded, as required, through a charge to a "Service Award Trust" account maintained at Empire National Bank, and

**BE IT FURTHER**

**RESOLVED**, that the Town Board authorizes Empire National Bank to make periodic automatic payments to pay the entitlement award to eligible participants who request to be paid in that fashion and who further authorize the Administrator to do so, such direct deposit payment authorizations to be maintained in the Administrator's files, and that such periodic automatic payments will not change and will continue until instructed otherwise by the Trustees, and

**BE IT FURTHER**

**RESOLVED**, that said periodic automatic payments will be drawn from a "Service Award Trust" account maintained at Empire National Bank.

The question of the adoption of the foregoing resolution was duly put to a vote on roll call which resulted as follows:

|                         |           |
|-------------------------|-----------|
| COUNCIL MEMBER ABRAHAM  | VOTED YES |
| COUNCIL MEMBER AMATURA  | VOTED YES |
| COUNCIL MEMBER RUFFINO  | VOTED YES |
| COUNCIL MEMBER STEMPIAK | VOTED YES |
| SUPERVISOR GIZA         | VOTED YES |

November 16, 2009

THE FOLLOWING RESOLUTION WAS OFFERED  
BY COUNCIL MEMBER RUFFINO, WHO  
MOVED ITS ADOPTION, SECONDED BY  
COUNCIL MEMBER STEMPNIAK, TO WIT:

**WHEREAS**, the Town Board of the Town of Lancaster has been notified by the Lancaster Rural Cemetery Association that it is experiencing financial difficulty and now seeks a contribution from the Town for its operating expenses for the year 2009 in the sum of \$5,000, and

**WHEREAS**, the Town Board has reviewed this matter and further has discovered that in the event that this not-for-profit organization ceases to exist that the Town of Lancaster would become responsible for the maintenance and upkeep of said cemetery pursuant to Town Law, §291 which would place a significant financial burden on town taxpayers, and

**WHEREAS**, the Town Board deems it in the public interest to assist the Lancaster Rural Cemetery Association so that not-for-profit organization can continue to operate and maintain the Lancaster Rural Cemetery without this obligation falling to the Town;

**NOW, THEREFORE, BE IT**

**RESOLVED**, that the Town Board of the Town of Lancaster hereby authorizes the Supervisor to provide the sum of \$5,000 to the Lancaster Rural Cemetery Association for its continued operation and maintenance of the before-mentioned cemetery.

The question of the adoption of the foregoing resolution was duly put to a vote on roll call, which resulted as follows:

|                          |           |
|--------------------------|-----------|
| COUNCIL MEMBER ABRAHAM   | VOTED YES |
| COUNCIL MEMBER AMATURA   | VOTED YES |
| COUNCIL MEMBER RUFFINO   | VOTED YES |
| COUNCIL MEMBER STEMPNIAK | VOTED YES |
| SUPERVISOR GIZA          | VOTED YES |

November 16, 2009

THE FOLLOWING RESOLUTION WAS OFFERED  
BY COUNCIL MEMBER STEMPNIAK, WHO  
MOVED ITS ADOPTION, SECONDED BY  
COUNCIL MEMBER RUFFINO, TO WIT:

**WHEREAS, Lancaster Land, LLP**, 348 Harris Hill Road, Williamsville, New York 14221, the owner of a parcel of land locally known as 00 Pavement Road, Lancaster, New York has petitioned the Town Board of the said Town for the rezone of said property from a Multi-Family Residential District 4 (MFR-4) to a Residential District 2 (R-2), and

**WHEREAS**, the Petition has been referred to the Planning Board of the Town of Lancaster for its recommendation and report;

**NOW, THEREFORE, BE IT**

**RESOLVED**, that pursuant to Sections 130 and 265 of the Town Law of the State of New York a Public Hearing on the proposed rezone will be held at the Town Hall, 21 Central Avenue, Lancaster, New York, on the 7<sup>th</sup> day of December, 2009, at 8:30 o'clock P.M., Local Time, and that Notice of the Time and Place of such Hearing be published in the Lancaster Bee, a newspaper of general circulation in said Town, and be posted on the Town Bulletin Board, and that Notice of such Hearing be referred to the Erie County Department of Planning, pursuant to Section 239 (m) of the General Municipal Law, which Notice shall be in form attached hereto and made a part hereof.

The question of the adoption of the foregoing resolution was duly put to a vote on roll call, which resulted as follows:

|                          |           |
|--------------------------|-----------|
| COUNCIL MEMBER ABRAHAM   | VOTED YES |
| COUNCIL MEMBER AMATURA   | VOTED YES |
| COUNCIL MEMBER RUFFINO   | VOTED YES |
| COUNCIL MEMBER STEMPNIAK | VOTED YES |
| SUPERVISOR GIZA          | VOTED YES |

November 16, 2009

**LEGAL NOTICE  
REZONE - PUBLIC HEARING  
00 PAVEMENT ROAD  
TOWN OF LANCASTER**

**LEGAL NOTICE IS HEREBY GIVEN**, that pursuant to the Town Law of the State of New York and pursuant to a resolution of the Town Board of the Town of Lancaster, adopted on November 16, 2009, the said Town Board will hold a Public Hearing on the 7<sup>th</sup> day of December, 2009 at 8:30 o'clock P.M., Local Time, at the Town Hall, 21 Central Avenue, Lancaster, New York, to hear all interested persons upon the following proposed amendment to the Zoning Ordinance and Zoning Map of the Town of Lancaster, rezoning the following described real property from Multi-Family Residential District 4 (MFR-4) to a Residential District 2 (R-2):

**ALL THAT TRACT OR PARCEL OF LAND**, situate in the Town of Lancaster, County of Erie and State of New York, being part of Lot 7 Section 4, Township 11, Range 6 of the Holland Land Survey, bounded and described as follows:

**BEGINNING** at a point on the east line of lot 7, being the centerline of Pavement Road (formerly called Bagley Road) distant 517.50 feet southerly from the northeast corner of Lot 7 as measured along said east line;

**THENCE:** S-00°-27'-10"-W, along the east line of Lot 7 a distance of 488.32' feet;

**THENCE:** N-89°-32'-50"-W, a distance of 676.01' feet to a point on the east line of lands conveyed to Thomas N. Peckham recorded in the Erie County Clerk's Office in Liber 113 of Deeds at page 226,;

**THENCE:** N-01°-03'-11"-E, along said east line a distance of 503.88' feet to the south line of lands conveyed to Cynthia Needham recorded in the Erie County Clerk's Office in Liber 231 of Deeds at page 254;

**THENCE:** S-88°-13'-14"-E, along said south line a distance of 670.91 feet to the point of beginning containing 7.67 acres be the same more or less;

Excepting and reserving that portion of lands lying within the bounds of Pavement Road.

Full opportunity to be heard will be given to any and all citizens and all parties in interest.

**TOWN BOARD OF THE  
TOWN OF LANCASTER**

**BY: JOHANNA M. COLEMAN  
Town Clerk**

November 16, 2009

THE FOLLOWING RESOLUTION WAS OFFERED  
 BY SUPERVISOR GIZA, WHO MOVED  
 ITS ADOPTION, SECONDED BY COUNCIL  
 MEMBER ABRAHAM, TO WIT:

**WHEREAS**, the Town Board of the Town of Lancaster has reviewed the 2010 Preliminary Town Budget, and

**WHEREAS**, a public hearing on said 2010 Preliminary Town Budget was held by the Town Board of the Town of Lancaster on November 2, 2009.

**NOW, THEREFORE, BE IT**

**RESOLVED**, as follows:

**Section 1.** That the 2010 Preliminary Budget as modified as shown on Schedule A, be and is hereby adopted as the 2010 Final Budget of the Town of Lancaster for the fiscal year beginning on January 1, 2010 and ending December 31, 2010, and that such Budget, as adopted, be entered in detail in the minutes of the proceedings of this Town Board:

|  | APPROPRIATIONS    | ESTIMATED REVENUES | APPROPRIATED FUND BALANCE | APPROPRIATED DEBT SERVICE RESERVE | AMOUNT TO BE RAISED BY TAXATION |
|--|-------------------|--------------------|---------------------------|-----------------------------------|---------------------------------|
| General Fund -Townwide                               | \$8,065,633       | 1,949,387          | 500,000                   | 35,000                            | \$5,581,246                     |
| General Fund -                                       |                   |                    |                           |                                   |                                 |
| Town Outside Villages                                | 868,230           | 635,585            | 200,000                   | --                                | 32,645                          |
| Police Fund  | 8,443,303         | 3,772,500          | 525,000                   | --                                | 4,145,803                       |
| Highway Fund -Townwide                               | 86,012            | 3,300              | 50,000                    | --                                | 32,712                          |
| Highway Fund -                                       |                   |                    |                           |                                   |                                 |
| Town Outside Villages                                | 3,698,569         | 1,224,600          | 250,000                   | 28,000                            | 2,195,969                       |
| Misc. Special Revenue-<br>Tree Planting Fee          | 60,000            | 31,200             | 28,800                    | --                                | --                              |
| Misc. Special Revenue-<br>Police Asset Forfeitures   | 3,025             | 3,025              | ---                       | --                                | --                              |
| Misc. Special Revenue-<br>Recreation Filing Fee      | 100,000           | 61,500             | 38,500                    | --                                | --                              |
| Misc. Special Revenue-<br>Memorial Garden Fund       | <u>2,000</u>      | <u>515</u>         | <u>1,485</u>              | <u>--</u>                         | <u>--</u>                       |
| <b>Subtotal-General Budget</b>                       | <b>21,326,772</b> | <b>7,681,612</b>   | <b>1,593,785</b>          | <b>63,000</b>                     | <b>11,988,375</b>               |
| Other Items:   |                   |                    |                           |                                   |                                 |
| Delinquent Water Bills - Erie County Water Authority |                   |                    |                           |                                   | 1,271.10                        |
| Out of District Sewer Charges                        |                   |                    |                           |                                   | 516.45                          |
| Property Cleanup Charges                             |                   |                    |                           |                                   | <u>1,270.00</u>                 |
| Grand Total  |                   |                    |                           |                                   | 11,991,432.55                   |

**Section 2.** That the Town Clerk of the Town of Lancaster prepare and certify in duplicate copies of said Annual 2010 Budget, as adopted by the Town Board, together with the assessment rolls for benefit improvements, if any, adopted pursuant to Section 202-A of the Town Law and deliver one (1) copy thereof to the Supervisor.

The question of the adoption of the following resolution was duly put to a vote on roll call which resulted as follows:

|                          |           |
|--------------------------|-----------|
| COUNCIL MEMBER ABRAHAM   | VOTED YES |
| COUNCIL MEMBER AMATURA   | VOTED NO  |
| COUNCIL MEMBER RUFFINO   | VOTED YES |
| COUNCIL MEMBER STEMPNIAK | VOTED YES |
| SUPERVISOR GIZA          | VOTED YES |

November 16, 2009

File: Rbudgets (P7)

**Schedule A**

|  |                              |  | Amount in   |           |                 |
|--|------------------------------|--|-------------|-----------|-----------------|
|  |                              |  | Preliminary | Adopted   | Adjustment      |
|  |                              |  | Budget      | Budget    |                 |
| <b>ADJUSTMENTS - GENERAL FUND - TOWNWIDE</b>                           |                              |  |             |           |                 |
| <b>APPROPRIATIONS:</b>   |                              |  |             |           |                 |
| <b>Acct. No.</b>   | <b>Department</b>            | <b>Item</b>  |             |           |                 |
| A1010.100  | Councilmembers               | Salary   | 75,344      | 73,868    | (1,476)         |
| A1355.403  | Assessor                     | Printing & Advertising                             | 2,000       | 1,500     | (500)           |
| A1355.404  | Assessor                     | Travel & Meal Expense                              | 1,700       | 1,400     | (300)           |
| A1355.408  | Assessor                     | Dues & Subscriptions                               | 1,500       | 1,200     | (300)           |
| A1360.103  | Bingo Inspection             | Wages  | 23,000      | 21,000    | (2,000)         |
| A1410.403  | Town Clerk                   | Printing & Advertising                             | 2,400       | 2,000     | (400)           |
| A1410.404  | Town Clerk                   | Travel & Meal Expense                              | 2,540       | 800       | (1,740)         |
| A1410.411  | Town Clerk                   | Misc. Contractual Svcs.                            | 800         | 500       | (300)           |
| A1410.412  | Town Clerk                   | Education Expense                                  | 300         | 100       | (200)           |
| A1420.403  | Town Attorney                | Printing & Advertising                             | 500         | 0         | (500)           |
| A1420.412  | Town Attorney                | Education Expense                                  | 500         | 350       | (150)           |
| A1420.414  | Town Attorney                | Recording Fees                                     | 500         | 0         | (500)           |
| A1420.449  | Town Attorney                | Unclassified Expenses                              | 500         | 100       | (400)           |
| A1620.210  | Buildings                    | Furniture & Equipment                              | 2,000       | 1,500     | (500)           |
| A1620.406  | Buildings                    | Cell Phone Expense                                 | 2,500       | 2,000     | (500)           |
| A7020.401  | Recreation Administration    | Office Supplies                                    | 4,500       | 4,100     | (400)           |
| A7110.434  | Parks                        | Landscaping Materials                              | 15,000      | 13,500    | (1,500)         |
| A7310.103  | Youth Bureau                 | Part-time wages                                    | 4,000       | 3,500     | (500)           |
| A7310.210  | Youth Bureau                 | Office Furniture & Equip.                          | 750         | 700       | (50)            |
| A7310.408  | Youth Bureau                 | Dues & Subscriptions                               | 400         | 300       | (100)           |
| A7310.426  | Youth Bureau                 | Repairs & Maintenance                              | 1,300       | 800       | (500)           |
| A7310.446  | Youth Bureau                 | Photo Supplies                                     | 200         | 150       | (50)            |
| A7310.460  | Youth Bureau                 | Internet Access                                    | 1,200       | 800       | (400)           |
| A7311.125  | Youth Services               | Wages - Summer Theatre,<br>Art, Tutoring & Writing | 40,000      | 39,000    | (1,000)         |
| A7311.210  | Youth Services               | Office Furniture & Equip.                          | 1,500       | 1,200     | (300)           |
| A7311.411  | Youth Services               | Contractual Services                               | 4,000       | 3,400     | (600)           |
| A7311.411  | Youth Services               | Summer Theatre, Art,<br>Tutoring & Writing Exps.   | 12,500      | 12,000    | (500)           |
| A8510.434  | Forestry/Com. Beautification | Landscaping Materials                              | 7,200       | 6,200     | (1,000)         |
| A9030.803  | Employee Benefits            | Social Security Taxes                              | 267,663     | 267,282   | (381)           |
| <b>Total Net General Fund - Townwide Appropriations Adjustment</b>     |                              |  |             |           | <b>(17,047)</b> |
| <b>AMOUNT TO BE RAISED BY TAXATION ADJUSTMENT</b>                      |                              |  | 5,598,293   | 5,581,246 | <b>(17,047)</b> |
| <b>ADJUSTMENTS - GENERAL FUND - TOWN OUTSIDE VILLAGES</b>              |                              |  |             |           |                 |
| <b>APPROPRIATIONS</b>  |                              |  |             |           |                 |
| <b>Acct. No.</b>   | <b>Department</b>            | <b>Item</b>  |             |           |                 |
| B3620.100  | Safety Inspection            | Building & Zoning Clerk (1)                        | 40,017      | 0         | (40,017)        |
| B3620.100  | Safety Inspection            | Building & Zoning Clerk (2)                        | 0           | 80,034    | 80,034          |
| B3620.100  | Safety Inspection            | Supervising Clerk                                  | 45,429      | 0         | (45,429)        |
| B3620.220  | Safety Inspection            | Passenger Vehicles                                 | 21,000      | 0         | (21,000)        |
| B3620.432  | Safety Inspection            | Auto Parts & Supplies                              | 250         | 1,250     | 1,000           |
| B8020.100  | Planning                     | Wages - Chairman                                   | 4,120       | 4,012     | (108)           |
| B8020.100  | Planning                     | Wages - Members                                    | 19,320      | 18,810    | (510)           |
| B9030.803  | Employee Benefits            | Social Security Taxes                              | 46,999      | 46,538    | (461)           |
| <b>Total Net General Fund - TOV Appropriations Adjustment</b>          |                              |  |             |           | <b>(26,491)</b> |
| <b>AMOUNT TO BE RAISED BY TAXATION ADJUSTMENT</b>                      |                              |  | 59,136      | 32,645    | <b>(26,491)</b> |
| <b>ADJUSTMENTS - POLICE FUND</b>                                       |                              |  |             |           |                 |
| <b>APPROPRIATIONS</b>  |                              |  |             |           |                 |
| <b>Acct. No.</b>   | <b>Department</b>            | <b>Item</b>  |             |           |                 |
| P3120.210  | Police                       | Office Furniture & Equip.                          | 10,000      | 5,000     | (5,000)         |
| P3120.401  | Police                       | Office Supplies                                    | 20,000      | 19,000    | (1,000)         |
| P3120.404  | Police                       | Travel & Meal Expense                              | 4,000       | 3,000     | (1,000)         |
| P3120.409  | Police                       | Rentals  | 1,500       | 0         | (1,500)         |
| P3120.210  | Police                       | DARE Program Expenses                              | 5,000       | 4,000     | (1,000)         |
| <b>Total Net Police Fund Appropriations Adjustment</b>                 |                              |  |             |           | <b>(9,500)</b>  |
| <b>AMOUNT TO BE RAISED BY TAXATION ADJUSTMENT</b>                      |                              |  | 4,155,303   | 4,145,803 | <b>(9,500)</b>  |
| <b>SUMMARY OF ADJUSTMENTS TO PRELIMINARY BUDGET FOR ADOPTED BUDGET</b> |                              |  |             |           |                 |
| <b>TOTAL NET ADJUSTMENTS - APPROPRIATIONS</b>                          |                              |  |             |           | <b>(53,038)</b> |
| <b>TOTAL NET ADJUSTMENTS - AMOUNT TO BE RAISED BY TAXATION</b>         |                              |  |             |           | <b>(53,038)</b> |

**TOWN OF LANCASTER**

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**NOTICE OF ADOPTION OF**

**2010 BUDGET OF THE**

**TOWN OF LANCASTER**

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**NOTICE TO THE CITIZENS OF THE TOWN OF LANCASTER**

**NOTICE IS HEREBY GIVEN** that the Town Board of the Town of Lancaster has adopted the 2010 Budget of the Town of Lancaster, which includes a summary of the entire proposed 2010 Budget of the Town of Lancaster, and that said Budget is on file with the Town Clerk, 21 Central Avenue, Lancaster, New York, and available for public inspection from 9:00 A.M. to 5:00 P.M., on Monday through Friday.

TOWN OF LANCASTER

JOHANNA M. COLEMAN  
Town Clerk

November 16, 2009

File: RBUDGETS (P8)

**TOWN OF  
LANCASTER, NEW YORK**

**2010 ADOPTED BUDGET**



**TOWN OF LANCASTER, NEW YORK  
2010 ADOPTED BUDGET**

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| <b>15</b> | <b>A 4240 School Social Worker/Counselor</b>            |
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| <b>16</b> | <b>A 4540 Ambulance</b>                                 |
| <b>16</b> | <b>A 5010 Superintendent of Highways</b>                |
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2010 ADOPTED BUDGET**

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2010 ADOPTED BUDGET**

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**TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
ADOPTED BUDGET SUMMARY  
ALL FUNDS AND DISTRICTS**

|   | Appro-<br>priations  | Estimated<br>Revenues | Appropriated<br>Fund<br>Balance | Appropriated<br>Debt<br>Service<br>Reserve | Amount to<br>be Raised by<br>Taxation |
|---|----------------------|-----------------------|---------------------------------|--|---------------------------------------|
| <b>General Budget</b>                                       |                      |                       |                                 |  |                                       |
| <b>General Fund - Townwide</b>                              | \$ 8,065,633         | \$ 1,949,387          | \$ 500,000                      | \$ 35,000                                  | \$ 5,581,246                          |
| <b>General Fund -<br/>Town Outside Villages</b>             | 868,230              | 635,585               | 200,000                         | -  | 32,645                                |
| <b>Police Fund</b>  | 8,443,303            | 3,772,500             | 525,000                         | -  | 4,145,803                             |
| <b>Highway Fund - Townwide</b>                              | 86,012               | 3,300                 | 50,000                          | -  | 32,712                                |
| <b>Highway Fund -<br/>Town Outside Villages</b>             | 3,698,569            | 1,224,600             | 250,000                         | 28,000                                     | 2,195,969                             |
| <b>Misc. Special Revenue -<br/>Tree Planting Fee</b>        | 60,000               | 31,200                | 28,800                          | -  | -                                     |
| <b>Misc. Special Revenue -<br/>Police Asset Forfeitures</b> | 3,025                | 3,025                 | -                               | -  | -                                     |
| <b>Misc. Special Revenue -<br/>Recreation Filing Fee</b>    | 100,000              | 61,500                | 38,500                          | -  | -                                     |
| <b>Misc. Special Revenue -<br/>Memorial Garden Fund</b>     | 2,000                | 515                   | 1,485                           | -  | -                                     |
| <b>Subtotal - General Budget</b>                            | <u>21,326,772</u>    | <u>7,681,612</u>      | <u>1,593,785</u>                | <u>63,000</u>                              | <u>11,988,375</u>                     |
| <b>Special Districts Budget</b>                             |                      |                       |                                 |  |                                       |
| <b>Refuse District</b>                                      | 2,210,729            | 28,000                | 60,000                          | -  | 2,122,729                             |
| <b>Lighting District</b>                                    | 315,227              | 1,400                 | -                               | -  | 313,827                               |
| <b>Fire Protection District</b>                             | 3,579,757            | 10,000                | -                               | -  | 3,569,757                             |
| <b>Water Districts</b>                                      | 718,393              | 8,000                 | 15,000                          | 68,000                                     | 627,393                               |
| <b>Subtotal - Special Districts</b>                         | <u>6,824,106</u>     | <u>47,400</u>         | <u>75,000</u>                   | <u>68,000</u>                              | <u>6,633,706</u>                      |
| <b>Subtotal</b>   | <u>\$ 28,150,878</u> | <u>\$ 7,729,012</u>   | <u>\$ 1,668,785</u>             | <u>\$ 131,000</u>                          | <u>\$ 18,622,081.00</u>               |
| <b>Other Items:</b>   |                      |                       |                                 |  |                                       |
| <b>Delinquent Water Bills - Erie County Water Authority</b> |                      |                       |                                 |  | 1,271.10                              |
| <b>Out of District Sewer Charges</b>                        |                      |                       |                                 |  | 516.45                                |
| <b>Property Cleanup Charges</b>                             |                      |                       |                                 |  | 1,270.00                              |
| <b>Grand Total</b>  |                      |                       |                                 |  | <u><u>\$ 18,625,138.55</u></u>        |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
BUDGET SUMMARY, GENERAL FUND - TOWNWIDE

2.

|  | 2010<br>Adopted<br>Budget |
|--|---------------------------|
| Total Budget Appropriations                | \$ 8,065,633              |
| Less: Estimated Revenues                   | (1,949,387)               |
| Appropriated Fund Balance                  | (500,000)                 |
| Appropriated Reserves                      | <u>(35,000)</u>           |
| Amount to be Raised by Taxation            | <u>\$ 5,581,246</u>       |
| Taxable Valuations                         | \$2,320,689,027           |
| Tax Rate per \$1,000 of Taxable Valuations | \$2.40                    |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
ESTIMATED REVENUES, GENERAL FUND - TOWNWIDE

3.

| Account Code |  | 2010<br>Adopted<br>Budget |
|--------------|--|---------------------------|
|              | TAX ITEMS                                |                           |
| A1020        | Prior Years' Tax Exemptions Removed      | 10,000                    |
| A1081        | Other Payments in Lieu of Taxes          | 240,000                   |
| A1090        | Interest/Penalty - County Tax Collection | 50,000                    |
|              | TOTAL TAX ITEMS                          | <u>300,000</u>            |
|              | DEPARTMENTAL INCOME                      |                           |
| A1232        | Tax Collection Fees (School)             | 50,000                    |
| A1255        | Clerk Fees                               | 7,000                     |
| A1289        | LIDA - for Administrative Support        | 35,000                    |
| A2001        | Park and Recreation Charges              | 45,000                    |
| A2025        | Pool Charges                             | 6,000                     |
| A2089        | Youth Program Fees                       | 45,000                    |
| A2161        | County Allowance - Hot Meals Program     | 2,000                     |
| A2162        | Meal Site Contribution - Hot Meals       | 2,000                     |
| A2163        | Senior Van Charges                       | 10,000                    |
| A2189        | Storm Water Pollution Prev. Fee (SWPPP)  | 2,000                     |
|              | TOTAL DEPARTMENTAL INCOME                | <u>204,000</u>            |
|              | INTERGOVERNMENTAL CHARGES                |                           |
| A2210        | General Services Other Governments       | 1,500                     |
| A2215        | Election Service Charges                 | 500                       |
| A2377        | School Soc. Work/Counselor Prog. (A4240) | 34,000                    |
|              | TOTAL INTERGOVERNMENTAL CHARGES          | <u>36,000</u>             |
|              | USE OF MONEY AND PROPERTY                |                           |
| A2401        | Interest Earnings                        | 20,000                    |
| A2412        | Rental of Real Property - Other Govts.   | 30,000                    |
|              | TOTAL USE OF MONEY AND PROPERTY          | <u>50,000</u>             |
|              | LICENSES AND PERMITS                     |                           |
| A2530        | Games of Chance License Fees             | 500                       |
| A2540        | Bingo Licenses                           | 10,000                    |
| A2544        | Dog Licenses                             | 50,000                    |
| A2570        | Subdivision Filing Fees                  | 5,000                     |
| A2580        | Public Improvement Inspection Fees       | 60,000                    |
|              | TOTAL LICENSES AND PERMITS               | <u>125,500</u>            |
|              | FINES AND FORFEITURES                    |                           |
| A2606        | STOP DWI - Court                         | 1,000                     |
| A2610        | Fines and Forfeited Bail                 | 200,000                   |
| A2611        | Fines and Penalties - Dog Cases          | 1,000                     |
|              | TOTAL FINES AND FORFEITURES              | <u>202,000</u>            |
|              | COMPENSATION FOR LOSS                    |                           |
| A2650        | Sale of Scrap & Excess Material          | 0                         |
| A2680        | Insurance Recoveries                     | 2,000                     |
|              | TOTAL COMPENSATION FOR LOSS              | <u>2,000</u>              |
|              | MISCELLANEOUS                            |                           |
| A2770        | Other Unclassified Revenues              | 10,000                    |
|              | TOTAL MISCELLANEOUS                      | <u>10,000</u>             |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
ESTIMATED REVENUES, GENERAL FUND - TOWNWIDE

4.

| Account Code |  | 2010<br>Adopted<br>Budget |
|--------------|--|---------------------------|
|              | STATE AID  |                           |
| A3005        | Mortgage Tax                                     | 770,000                   |
| A3040        | S.T.A.R. Administrative Aid                      | 0                         |
| A3040        | Assessment Maintenance Aid                       | 86,083                    |
| A3483        | Drug Abuse Prevention                            | 3,136                     |
| A3485        | Yth Init., Soc. Wk/Couns. (I001) (A4240)         | 3,820                     |
| A3820        | Youth Bureau (B001)                              | 20,943                    |
| A3821        | Youth Services (S001) (A7311)                    | 8,185                     |
| A3822        | Youth Recreation (R001)                          | 7,720                     |
|              | TOTAL STATE AID REVENUE                          | <u>899,887</u>            |
|              | TRANSFERS  |                           |
| A5034        | Transfer from in from Shade Trees                | 20,000                    |
| A5035        | Transfer in from Rec. Filing Fees                | 100,000                   |
|              | TOTAL TRANSFERS                                  | <u>120,000</u>            |
|              | TOTAL TOWNWIDE GENERAL FUND REVENUES & TRANSFERS | <u><u>1,949,387</u></u>   |

| <b>Summary of Revenues by Category</b> |  |                         |
|--|--|-------------------------|
| A1000                                  | Real Property Taxes                        | 5,581,246               |
| A1020                                  | Real Property Tax Items                    | 300,000                 |
| A1100                                  | Non-Property Tax Items                     | 0                       |
| A1200                                  | Departmental Income                        | 204,000                 |
| A2200                                  | Intergovernmental Charges                  | 36,000                  |
| A2400                                  | Use of Money and Property                  | 50,000                  |
| A2500                                  | Licenses and Permits                       | 125,500                 |
| A2600                                  | Fines and Forfeitures                      | 202,000                 |
| A2600                                  | Sale of Property and Compensation for Loss | 2,000                   |
| A2700                                  | Miscellaneous                              | 10,000                  |
| A3000                                  | State Aid                                  | 899,887                 |
| A4000                                  | Federal Aid                                | 0                       |
| A5000                                  | Interfund Transfers                        | 120,000                 |
|  | <b>GRAND TOTAL</b>                         | <u><u>7,530,633</u></u> |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

| Account Code |   | 2010<br>Adopted<br>Budget |
|--------------|---|---------------------------|
|              | GENERAL GOVERNMENT SUPPORT                |                           |
| A1010        | COUNCIL MEMBERS                           |                           |
| .1           | <u>Personal Services</u>                  |                           |
| .100         | Town Councilmembers (4)                   | 73,868                    |
|              | Total Personal Services                   | <u>73,868</u>             |
| .4           | <u>Contractual Expenses</u>               |                           |
| .401         | Office Supplies                           | 0                         |
| .403         | Printing and Advertising                  | 0                         |
| .404         | Travel and Meal Expense                   | 5,200                     |
| .405         | Mileage                                   | 25                        |
| .412         | Education Expense                         | 400                       |
| .449         | Unclassified                              | 0                         |
|              | Total Contractual Expenses                | <u>5,625</u>              |
|              | TOTAL COUNCIL MEMBERS                     | <u>79,493</u>             |
| A1110        | TOWN JUSTICE                              |                           |
| .1           | <u>Personal Services</u>                  |                           |
| .100         | Town Justice (2)                          | 81,526                    |
| .100         | Clerk Typists (4)                         | 160,068                   |
| .100         | Stipend for Problem Solving Court Clerk   | 4,000                     |
| .101         | Part-time Bailiff (2)                     | 8,120                     |
| .102         | Overtime                                  | 2,000                     |
| .104         | Police Officer assigned to Court Security | 5,000                     |
| .107         | Longevity                                 | 2,380                     |
| .122         | Provision for Comp Time & Vac. Sell Back  | 5,000                     |
|              | Total Personal Services                   | <u>268,094</u>            |
| .2           | <u>Equipment</u>                          |                           |
| .210         | Office Furniture and Equipment            | 1,500                     |
|              | Total Equipment                           | <u>1,500</u>              |
| .4           | <u>Contractual Expenses</u>               |                           |
| .401         | Office Supplies                           | 3,500                     |
| .402         | Postage                                   | 15                        |
| .403         | Printing and Advertising                  | 1,000                     |
| .404         | Travel and Meal Expense                   | 4,000                     |
| .405         | Mileage                                   | 200                       |
| .408         | Dues and Subscriptions                    | 700                       |
| .409         | Rentals/Leases                            | 480                       |
| .410         | Professional Services                     | 11,000                    |
| .411         | Miscellaneous Contractual Services        | 3,800                     |
| .412         | Education Expense                         | 600                       |
| .417         | Jurors Meals                              | 100                       |
| .426         | Repairs and Maintenance                   | 2,500                     |
| .442         | Uniforms and Related Equipment            | 500                       |
| .449         | Other Unclassified                        | 1,500                     |
|              | Total Contractual Expense                 | <u>29,895</u>             |
|              | TOTAL TOWN JUSTICE                        | <u>299,489</u>            |

Fiscal Note:  
Generates Funds (A2606 and A2610)

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

| Account Code |  | 2010<br>Adopted<br>Budget |
|--------------|--|---------------------------|
| A1220        | SUPERVISOR                               |                           |
| .1           | <u>Personal Services</u>                 |                           |
| .100         | Supervisor                               | 72,449                    |
| .100         | Senior Account Clerk                     | 47,895                    |
| .100         | Senior Clerk Typist                      | 42,325                    |
| .100         | Assistant to the Supervisor              | 47,895                    |
| .100         | Clerk Typist                             | 40,017                    |
| .107         | Longevity                                | 3,820                     |
| .122         | Provision for Comp Time & Vac. Sell Back | 3,000                     |
|              | Total Personal Services                  | <u>257,401</u>            |
| .2           | <u>Equipment</u>                         |                           |
| .210         | Office Furniture and Equipment           | 500                       |
|              | Total Equipment                          | <u>500</u>                |
| .4           | <u>Contractual Expenses</u>              |                           |
| .401         | Office Supplies                          | 1,500                     |
| .403         | Printing and Advertising                 | 225                       |
| .404         | Travel and Meal Expense                  | 4,000                     |
| .405         | Mileage                                  | 50                        |
| .408         | Dues and Subscriptions                   | 300                       |
| .409         | Rentals                                  | 450                       |
| .412         | Education Expense                        | 400                       |
| .426         | Repairs and Maintenance                  | 1,500                     |
| .431         | Gas & Oil                                | 1,600                     |
| .432         | Auto Parts and Accessories               | 0                         |
| .449         | Other Unclassified                       | 200                       |
|              | Total Contractual Expenses               | <u>10,225</u>             |
|              | TOTAL SUPERVISOR                         | <u>268,126</u>            |

Fiscal Note:  
Generates Funds (A1289)

TOWN OF LANCASTER, NEW YORK  
 2010 BUDGET  
 BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

| Account Code |  | 2010<br>Adopted<br>Budget |
|--------------|--|---------------------------|
| A1310        | DIRECTOR OF FINANCE                      |                           |
| .1           | <u>Personal Services</u>                 |                           |
| .100         | Director of Administration & Finance     | 78,820                    |
| .107         | Longevity                                | 1,700                     |
| .122         | Provision for Comp Time & Vac. Sell Back | 1,300                     |
|              | Total Personal Services                  | <u>81,820</u>             |
| .4           | <u>Contractual Expenses</u>              |                           |
| .401         | Office Supplies                          | 50                        |
| .404         | Travel and Meal Expense                  | 900                       |
| .405         | Mileage                                  | 150                       |
| .408         | Dues and Subscriptions                   | 200                       |
| .412         | Education Expense                        | 500                       |
| .449         | Other Unclassified                       | 0                         |
|              | Total Contractual Expenses               | <u>1,800</u>              |
|              | TOTAL DIRECTOR OF FINANCE                | <u>83,620</u>             |
| A1320        | AUDITOR                                  |                           |
| .4           | <u>Contractual Expenses</u>              |                           |
| .411         | Contractual Services - Audit             | 27,500                    |
| .412         | Contractual Services - Other             | 2,000                     |
|              | Total Contractual Expenses               | <u>29,500</u>             |
|              | TOTAL AUDITOR                            | <u>29,500</u>             |
| A1340        | BUDGET                                   |                           |
| .1           | <u>Personal Services</u>                 |                           |
| .100         | Budget Officer                           | 7,905                     |
|              | Total Personal Services                  | <u>7,905</u>              |
|              | TOTAL BUDGET                             | <u>7,905</u>              |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

| Account Code            |  | 2010<br>Adopted<br>Budget |
|-------------------------|--|---------------------------|
| A1355                   | <b>ASSESSMENT</b>                        |                           |
| .1                      | <u>Personal Services</u>                 |                           |
| .100                    | Assessor                                 | 66,793                    |
| .100                    | Real Property Appraiser (2)              | 101,102                   |
| .100                    | Clerk Typist                             | 40,017                    |
| .103                    | Seasonal/Part-time Help                  | 16,000                    |
| .107                    | Longevity                                | 1,360                     |
| .122                    | Provision for Comp Time & Vac. Sell Back | 0                         |
|                         | Total Personal Services                  | <u>225,272</u>            |
| .2                      | <u>Equipment</u>                         |                           |
| .210                    | Office Furniture and Equipment           | 2,100                     |
| .220                    | Passenger Vehicles                       | 500                       |
|                         | Total Equipment                          | <u>2,600</u>              |
| .4                      | <u>Contractual Expenses</u>              |                           |
| .401                    | Office Supplies                          | 1,000                     |
| .402                    | Postage                                  | 8,100                     |
| .403                    | Printing and Advertising                 | 1,500                     |
| .404                    | Travel and Meal Expense                  | 1,400                     |
| .405                    | Mileage                                  | 500                       |
| .408                    | Dues and Subscriptions                   | 1,200                     |
| .410                    | Professional Services                    | 105,000                   |
| .412                    | Education Expense                        | 1,600                     |
| .426                    | Repairs and Maintenance                  | 1,000                     |
| .431                    | Gasoline and Oil                         | 0                         |
| .446                    | Photo Supplies                           | 0                         |
| .449                    | Unclassified Expenses                    | 0                         |
| .460                    | Internet Access/Web Hosting              | 4,600                     |
|                         | Total Contractual Expenses               | <u>125,900</u>            |
|                         | <b>TOTAL ASSESSMENT</b>                  | <u>353,772</u>            |
| Fiscal Note:            |  |                           |
| Generates Funds (A3040) |  |                           |
| A1356                   | <b>ASSESSMENT REVIEW BOARD</b>           |                           |
| .1                      | <u>Personal Services</u>                 |                           |
| .100                    | Chairman and Members                     | 8,000                     |
| .101                    | Clerical                                 | 2,000                     |
|                         | Total Personal Services                  | <u>10,000</u>             |
| .4                      | <u>Contractual Expenses</u>              |                           |
| .401                    | Office Supplies                          | 150                       |
| .403                    | Printing and Advertising                 | 150                       |
| .449                    | Unclassified Expenses                    | 0                         |
|                         | Total Contractual Expenses               | <u>300</u>                |
|                         | <b>TOTAL ASSESSMENT REVIEW BOARD</b>     | <u>10,300</u>             |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

9.

| Account Code |   | 2010<br>Adopted<br>Budget |
|--------------|---|---------------------------|
| A1360        | BINGO INSPECTOR/GAMES OF CHANCE         |                           |
| .1           | <u>Personal Services</u>                |                           |
| .103         | Bingo Inspector/Deputy Bingo Inspectors | 21,000                    |
| .123         | Games of Chance Auditor                 | 500                       |
|              | Total Personal Services                 | <u>21,500</u>             |
| .4           | <u>Contractual Expenses</u>             |                           |
| .401         | Office Supplies                         | <u>0</u>                  |
|              | TOTAL BINGO/GAMES OF CHANCE             | <u>21,500</u>             |

Fiscal Note:  
Generates Funds (A2530, A2540)

|       |  |                |
|-------|--|----------------|
| A1410 | TOWN CLERK                               |                |
| .1    | <u>Personal Services</u>                 |                |
| .100  | Town Clerk                               | 69,241         |
| .100  | Records Management Officer               | 6,360          |
| .100  | 1st Deputy Town Clerk                    | 51,871         |
| .100  | 2nd Deputy Town Clerk                    | 40,017         |
| .100  | Clerk Typist                             | 40,017         |
| .100  | Deputy - Tax Department                  | 40,017         |
| .100  | Clerk Typist - Tax Department            | 40,017         |
| .100  | Senior Data Processing Clerk             | 51,871         |
| .101  | Part Time Help                           | 30,420         |
| .103  | Extra Help - Vacation                    | 5,000          |
| .107  | Longevity                                | 6,430          |
| .122  | Provision for Comp Time & Vac. Sell Back | 4,132          |
|       | Total Personal Services                  | <u>385,393</u> |
| .2    | <u>Equipment</u>                         |                |
| .210  | Office Furniture and Equipment           | <u>3,500</u>   |
|       | Total Equipment                          | <u>3,500</u>   |
| .4    | <u>Contractual Expenses</u>              |                |
| .401  | Office Supplies                          | 2,900          |
| .403  | Printing and Advertising                 | 2,000          |
| .404  | Travel and Meal Expense                  | 800            |
| .405  | Mileage                                  | 700            |
| .408  | Dues and Subscriptions                   | 380            |
| .410  | Professional Services                    | 8,300          |
| .411  | Miscellaneous Contractual                | 500            |
| .412  | Education Expense                        | 100            |
| .426  | Repairs and Maintenance                  | 5,000          |
| .449  | Unclassified Expenses                    | <u>0</u>       |
|       | Total Contractual Expenses               | <u>20,680</u>  |
|       | TOTAL TOWN CLERK                         | <u>409,573</u> |

Fiscal Note:  
Generates Funds (A1255)

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

| Account Code |  | 2010<br>Adopted<br>Budget |
|--------------|--|---------------------------|
| A1420        | LAW                                      |                           |
| .1           | <u>Personal Services</u>                 |                           |
| .100         | Town Attorney                            | 48,000                    |
| .100         | Clerk Typist                             | 40,017                    |
| .100         | Town Prosecutor                          | 15,119                    |
| .102         | Overtime                                 | 250                       |
| .103         | Part-time help                           | 2,500                     |
| .107         | Longevity                                | 780                       |
| .122         | Provision for Comp Time & Vac. Sell Back | 0                         |
|              | Total Personal Services                  | <u>106,666</u>            |
| .2           | <u>Equipment</u>                         |                           |
| .210         | Office Furniture and Equipment           | 1,000                     |
|              | Total Equipment                          | <u>1,000</u>              |
| .4           | <u>Contractual Expenses</u>              |                           |
| .401         | Office Supplies                          | 2,000                     |
| .403         | Printing and Advertising                 | 0                         |
| .404         | Travel and Meal Expense                  | 500                       |
| .405         | Mileage                                  | 250                       |
| .408         | Dues and Subscriptions                   | 2,000                     |
| .410         | Professional Services                    | 20,000                    |
| .412         | Education Expense                        | 350                       |
| .414         | Recording Fees                           | 0                         |
| .449         | Unclassified Expenses                    | 100                       |
|              | Total Contractual Expenses               | <u>25,200</u>             |
|              | TOTAL LAW                                | <u>132,866</u>            |
| A1430        | PERSONNEL                                |                           |
| .4           | <u>Contractual Expenses</u>              |                           |
| .402         | Postage                                  | 0                         |
| .405         | Mileage                                  | 300                       |
| .410         | Professional Services                    | 30,000                    |
| .449         | Unclassified Expenses                    | 500                       |
|              | Total Contractual Expenses               | <u>30,800</u>             |
|              | TOTAL PERSONNEL                          | <u>30,800</u>             |
| A1440        | ENGINEER                                 |                           |
| .4           | <u>Contractual Expenses</u>              |                           |
| .401         | Office Supplies                          | 100                       |
| .403         | Printing and Advertising                 | 500                       |
| .405         | Mileage                                  | 2,000                     |
| .410         | Professional Services - Retainer         | 46,000                    |
| .411         | Professional Services - Other            | 125,000                   |
| .413         | PIP Inspection Services                  | 70,000                    |
| .449         | Unclassified Expenses                    | 700                       |
|              | Total Contractual Expenses               | <u>244,300</u>            |
|              | TOTAL ENGINEER                           | <u>244,300</u>            |

Fiscal Note:  
Generates Funds (A2570, A2580)

TOWN OF LANCASTER, NEW YORK  
 2010 BUDGET  
 BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

| Account Code |                                | 2010<br>Adopted<br>Budget |
|--------------|--------------------------------|---------------------------|
| A1450        | ELECTIONS                      |                           |
| .1           | <u>Personal Services</u>       |                           |
| .101         | Wages - Hourly                 | 1,080                     |
|              | Total Personal Services        | <u>1,080</u>              |
|              | TOTAL ELECTIONS                | <u>1,080</u>              |
| A1460        | RECORDS MANAGEMENT             |                           |
| .2           | <u>Equipment</u>               |                           |
| .210         | Office Furniture and Equipment | 1,000                     |
|              | Total Equipment                | <u>1,000</u>              |
| .4           | <u>Contractual Expenses</u>    |                           |
| .401         | Office Supplies                | 150                       |
| .410         | Professional Services          | 3,000                     |
| .411         | Contractual Services           | 750                       |
|              | Total Contractual Expenses     | <u>3,900</u>              |
|              | TOTAL RECORDS MANAGEMENT       | <u>4,900</u>              |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

| Account Code |  | 2010<br>Adopted<br>Budget |
|--------------|--|---------------------------|
| A1620        | <b>BUILDINGS</b>                         |                           |
| .1           | <u>Personal Services</u>                 |                           |
| .101         | Laborer                                  | 49,754                    |
| .101         | Laborers Aide                            | 38,126                    |
| .102         | Overtime                                 | 6,000                     |
| .107         | Longevity                                | 2,910                     |
| .122         | Provision for Comp Time & Vac. Sell Back | 0                         |
|              | Total Personal Services                  | <u>96,790</u>             |
| .2           | <u>Equipment</u>                         |                           |
| .210         | Office Furniture and Equipment           | 1,500                     |
| .260         | Other Capital Outlay                     | 15,000                    |
|              | Total Equipment                          | <u>16,500</u>             |
| .4           | <u>Contractual Expenses</u>              |                           |
| .406         | Telephone - Cell Phone                   | 2,000                     |
| .407         | Utilities - Water                        | 10,000                    |
| .409         | Rentals                                  | 1,000                     |
| .410         | Professional Services                    | 1,000                     |
| .411         | Misc. Contractual Services               | 60,000                    |
| .426         | Repairs and Maintenance                  | 20,000                    |
| .434         | Landscaping Materials                    | 2,000                     |
| .438         | Maintenance Materials and Supplies       | 50,000                    |
| .442         | Uniforms                                 | 1,800                     |
| .449         | Unclassified Expenses                    | 400                       |
| .454         | Telephone                                | 35,000                    |
| .455         | Utilities - Electric                     | 130,000                   |
| .456         | Utilities - Gas                          | 120,000                   |
|              | Total Contractual Expenses               | <u>433,200</u>            |
|              | <b>TOTAL BUILDINGS</b>                   | <u>546,490</u>            |
|              | Fiscal Note:                             |                           |
|              | Generates Funds (A2412)                  |                           |
| A1630        | <b>PROPERTY MANAGER</b>                  |                           |
| .1           | <u>Personal Services</u>                 |                           |
| .100         | Property Manager                         | 6,176                     |
|              | Total Personal Services                  | <u>6,176</u>              |
|              | <b>TOTAL PROPERTY MANAGER</b>            | <u>6,176</u>              |
| A1645        | <b>CENTRAL FUEL STORAGE</b>              |                           |
| .4           | <u>Contractual Expenses</u>              |                           |
| .426         | Repairs and Maintenance                  | 7,000                     |
|              | Total Contractual Expenses               | <u>7,000</u>              |
|              | <b>TOTAL CENTRAL FUEL STORAGE</b>        | <u>7,000</u>              |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

13.

| Account Code |  | 2010<br>Adopted<br>Budget |
|--------------|--|---------------------------|
| A1670        | CENTRAL PRINTING AND MAILING             |                           |
| .4           | <u>Contractual Expenses</u>              |                           |
| .401         | Office Supplies                          | 5,400                     |
| .402         | Postage                                  | 44,000                    |
| .403         | Printing and Advertising                 | 14,050                    |
| .409         | Rentals                                  | 30,560                    |
| .426         | Repairs and Maintenance                  | 1,410                     |
| .460         | Internet Access                          | 1,025                     |
|              | Total Contractual Expenses               | <u>96,445</u>             |
|              | TOTAL CENTRAL PRINTING AND MAILING       | <u>96,445</u>             |
| A1680        | CENTRAL DATA PROCESSING                  |                           |
| .2           | <u>Equipment</u>                         |                           |
| .210         | Office Furniture and Equipment           | 1,000                     |
|              | Total Equipment                          | <u>1,000</u>              |
| .4           | <u>Contractual Expenses</u>              |                           |
| .401         | Office Supplies                          | 1,500                     |
| .403         | Printing & Advertising                   | 500                       |
| .404         | Travel and Meal Expense                  | 100                       |
| .405         | Mileage                                  | 50                        |
| .408         | Dues and Subscriptions                   | 750                       |
| .411         | Misc. Contractual Services               | 5,000                     |
| .412         | Education Expense                        | 500                       |
| .426         | Repairs and Maintenance                  | 3,000                     |
| .449         | Other Unclassified                       | 25                        |
| .460         | Internet Access                          | 1,000                     |
|              | Total Contractual Expenses               | <u>12,425</u>             |
|              | TOTAL CENTRAL DATA PROCESSING            | <u>13,425</u>             |
|              | SPECIAL ITEMS                            |                           |
| A1910        | .411 UNALLOCATED INSURANCE               | 330,000                   |
| A1920        | .411 MUNICIPAL ASSOCIATION DUES          | 2,000                     |
| A1930        | .411 JUDGEMENTS AND CLAIMS               | 10,000                    |
| A1950        | .411 TAXES & ASSESSMENTS - TOWN PROPERTY | 20,000                    |
| A1960        | .411 BOND & NOTE ISSUE EXPENSE           | 15,000                    |
| A1970        | .411 TAX CANCELLATIONS & REFUNDS         | 1,501                     |
| A1989        | .411 GRANTS CONSULTANTS EXPENSE          | 26,000                    |
| A1990        | .411 CONTINGENCY ACCOUNT                 | 50,000                    |
|              | TOTAL SPECIAL ITEMS                      | <u>454,501</u>            |
|              | TOTAL GENERAL GOVERNMENT SUPPORT         | <u>3,101,261</u>          |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

| Account Code                    |  | 2010<br>Adopted<br>Budget |
|---------------------------------|--|---------------------------|
|                                 | PUBLIC SAFETY                            |                           |
| A3150                           | JAIL                                     |                           |
| .4                              | <u>Contractual Expenses</u>              |                           |
| .417                            | Prisoners Meals and Exams                | 100                       |
|                                 | Total Contractual Expenses               | 100                       |
|                                 | TOTAL JAIL                               | 100                       |
| A3310                           | TRAFFIC CONTROL                          |                           |
| .4                              | <u>Contractual Expenses</u>              |                           |
| .410                            | Professional Services                    | 2,000                     |
| .426                            | Repairs and Maintenance                  | 10,000                    |
| .455                            | Utilities - Electric                     | 6,000                     |
|                                 | Total Contractual Expenses               | 18,000                    |
|                                 | TOTAL TRAFFIC CONTROL                    | 18,000                    |
| A3510                           | CONTROL OF DOGS                          |                           |
| .1                              | <u>Personal Services</u>                 |                           |
| .100                            | Dog Control Officer                      | 46,304                    |
| .103                            | Asst. Dog Control Officers               | 42,000                    |
| .107                            | Longevity                                | 920                       |
| .122                            | Provision for Comp Time & Vac. Sell Back | 2,600                     |
|                                 | Total Personal Services                  | 91,824                    |
| .2                              | <u>Equipment</u>                         |                           |
| .210                            | Office Furniture and Equipment           | 250                       |
| .225                            | Trucks and Related Equipment             | 700                       |
| .240                            | Radios and Related Equipment             | 600                       |
|                                 | Total Equipment                          | 1,550                     |
| .4                              | <u>Contractual Expenses</u>              |                           |
| .401                            | Office Supplies                          | 400                       |
| .403                            | Printing and Advertising                 | 600                       |
| .404                            | Travel and Meal Expense                  | 100                       |
| .405                            | Mileage                                  | 50                        |
| .408                            | Dues and Subscriptions                   | 25                        |
| .409                            | Rentals                                  | 0                         |
| .410                            | Professional Services                    | 100                       |
| .412                            | Education Expense                        | 200                       |
| .419                            | Kennel Expense                           | 1,500                     |
| .426                            | Repairs and Maintenance                  | 700                       |
| .431                            | Gasoline and Oil                         | 2,000                     |
| .432                            | Automotive Parts and Accessories         | 1,300                     |
| .442                            | Uniforms                                 | 800                       |
| .449                            | Other Unclassified                       | 0                         |
| .460                            | Internet Access                          | 600                       |
|                                 | Total Contractual Expenses               | 8,375                     |
|                                 | TOTAL CONTROL OF DOGS                    | 101,749                   |
| Fiscal Note:                    |  |                           |
| Generates Funds: (A2544, A2611) |  |                           |
|                                 | TOTAL PUBLIC SAFETY                      | 119,849                   |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

| Account Code |  | 2010<br>Adopted<br>Budget |
|--------------|--|---------------------------|
|              | HEALTH                                   |                           |
| A4210        | DRUG ABUSE COUNCIL                       |                           |
| .4           | <u>Contractual Expenses</u>              |                           |
| .401         | Office Supplies                          | 1,408                     |
| .402         | Postage                                  | 500                       |
| .403         | Printing and Advertising                 | 1,000                     |
| .411         | Misc. Contractual Services               | 1,250                     |
| .412         | Education Expense                        | 200                       |
|              | Total Contractual Expenses               | 4,358                     |
|              | TOTAL DRUG ABUSE COUNCIL                 | 4,358                     |
|              | Fiscal Note:                             |                           |
|              | State Partially Funds (A3483)            |                           |
| A4230        | MENTAL HEALTH                            |                           |
| .4           | <u>Contractual Expenses</u>              |                           |
| .411         | Southeast Com. Work Shop Program         | 2,000                     |
|              | Total Contractual Expenses               | 2,000                     |
|              | TOTAL MENTAL HEALTH                      | 2,000                     |
| A4240        | SCHOOL SOCIAL WORKER/COUNSELOR           |                           |
| .1           | <u>Personal Services</u>                 |                           |
| .101         | Youth Counselor                          | 47,895                    |
| .102         | Overtime                                 | 525                       |
| .107         | Longevity                                | 1,770                     |
| .122         | Provision for Comp Time & Vac. Sell Back | 921                       |
|              | Total Personal Services                  | 51,111                    |
| .4           | <u>Contractual Expenses</u>              |                           |
| .404         | Travel and Meal Expense                  | 100                       |
| .405         | Mileage                                  | 50                        |
| .412         | Education Expense                        | 100                       |
| .419         | Unclassified                             | 0                         |
|              | Total Contractual Expenses               | 250                       |
|              | TOTAL SOCIAL WORKER/COUNSELOR            | 51,361                    |

Fiscal Note:  
Funded by LCSD A2377 and  
by State A3485

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

| Account Code   |   | 2010<br>Adopted<br>Budget |
|--|---|---------------------------|
| A4320  | YOUTH-AT-RISK PROGRAMS                    |                           |
| .4   | <u>Contractual Expenses</u>               |                           |
| .411   | Contractual Pmt to LCSD for Y-A-R program | 28,641                    |
|  | Total Contractual Expenses                | 28,641                    |
|  | TOTAL YOUTH-AT-RISK PROGRAMS              | 28,641                    |
| Fiscal Note:   |   |                           |
| Effective October 2002, this program was shifted from the Town to the LCSD, with the Town contributing 50% of Salary & Fringe Benefits of the Program Coordinator. |   |                           |
| A4540  | AMBULANCE                                 |                           |
| .4   | <u>Contractual Expenses</u>               |                           |
| .411   | Contract Payment to LVAC                  | 45,000                    |
|  | Total Contractual Expenses                | 45,000                    |
|  | TOTAL AMBULANCE                           | 45,000                    |
|  | TOTAL HEALTH                              | 131,360                   |
|  | TRANSPORTATION                            |                           |
| A5010  | SUPERINTENDENT OF HIGHWAYS                |                           |
| .1   | <u>Personal Services</u>                  |                           |
| .100   | Highway Superintendent                    | 67,920                    |
| .100   | Clerk Typist                              | 40,017                    |
| .102   | Overtime                                  | 500                       |
| .103   | Part Time Seasonal Help                   | 2,000                     |
| .107   | Longevity                                 | 620                       |
| .122   | Provision for Comp Time & Vac. Sell Back  | 0                         |
|  | Total Personal Services                   | 111,057                   |
| .2   | <u>Equipment</u>                          |                           |
| .210   | Office Furniture and Equipment            | 1,000                     |
|  | Total Equipment                           | 1,000                     |
| .4   | <u>Contractual Expenses</u>               |                           |
| .401   | Office Supplies                           | 1,000                     |
| .404   | Travel/Meal Expense                       | 500                       |
| .405   | Mileage                                   | 0                         |
| .406   | Telephone - Cell Phone                    | 0                         |
| .408   | Dues and Subscriptions                    | 350                       |
| .409   | Rentals                                   | 800                       |
| .412   | Education Expense                         | 750                       |
| .426   | Repairs and Maintenance                   | 800                       |
| .428   | Public Safety Equipment                   | 1,250                     |
| .460   | Internet Access                           | 875                       |
|  | Total Contractual Expense                 | 6,325                     |
|  | TOTAL SUPERINTENDENT OF HIGHWAYS          | 118,382                   |
|  | TOTAL TRANSPORTATION                      | 118,382                   |

TOWN OF LANCASTER, NEW YORK  
 2010 BUDGET  
 BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

| Account Code |  | 2010<br>Adopted<br>Budget |
|--------------|--|---------------------------|
|              | CULTURE AND RECREATION                   |                           |
| A7020        | RECREATION ADMINISTRATION                |                           |
| .1           | <u>Personal Services</u>                 |                           |
| .100         | Clerk typists (2)                        | 80,034                    |
| .101         | Recreation Attendant                     | 40,017                    |
| .107         | Longevity                                | 2,750                     |
| .122         | Provision for Comp Time & Vac. Sell Back | 2,500                     |
|              | Total Personal Services                  | <u>125,301</u>            |
| .2           | <u>Equipment</u>                         |                           |
| .210         | Office Furniture and Equipment           | 1,000                     |
|              | Total Equipment                          | <u>1,000</u>              |
| .4           | <u>Contractual Expenses</u>              |                           |
| .401         | Office Supplies                          | 4,100                     |
| .402         | Postage                                  | 25                        |
| .403         | Printing and Advertising                 | 5,500                     |
| .404         | Travel and Meal Expense                  | 300                       |
| .405         | Mileage                                  | 750                       |
| .408         | Dues and Subscriptions                   | 900                       |
| .409         | Rentals                                  | 500                       |
| .412         | Education Expense                        | 400                       |
| .421         | Repair of Office Equipment               | 1,000                     |
| .426         | Repairs and Maintenance                  | 0                         |
| .446         | Photo Supplies                           | 100                       |
| .449         | Other Unclassified                       | 100                       |
| .454         | Telephone                                | 4,000                     |
| .460         | Internet Access                          | 750                       |
|              | Total Contractual Expense                | <u>18,425</u>             |
|              | TOTAL RECREATION ADMINISTRATION          | <u>144,726</u>            |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

18.

| Account Code |  | 2010<br>Adopted<br>Budget |
|--------------|--|---------------------------|
| A7110        | <b>PARKS</b>                             |                           |
| .1           | <u>Personal Services</u>                 |                           |
| .100         | General Crew Chief                       | 65,426                    |
| .101         | Laborers (5)                             | 248,768                   |
| .101         | Laborer Aide                             | 38,126                    |
| .102         | Overtime                                 | 10,000                    |
| .103         | Seasonal Maintenance & Night Supervision | 40,000                    |
| .107         | Longevity                                | 8,325                     |
| .122         | Provision for Comp Time & Vac. Sell Back | 4,000                     |
|              | Total Personal Services                  | <u>414,645</u>            |
| .2           | <u>Equipment</u>                         |                           |
| .220         | Passenger Vehicles                       | 0                         |
| .225         | Trucks & Related Equipment               | 0                         |
| .230         | Other Motorized Equipment                | 5,000                     |
| .250         | Recreation Equipment                     | 0                         |
|              | Total Equipment                          | <u>5,000</u>              |
| .4           | <u>Contractual Expenses</u>              |                           |
| .403         | Printing & Advertising                   | 0                         |
| .405         | Mileage                                  | 100                       |
| .407         | Utilities - Water                        | 100                       |
| .409         | Rentals                                  | 3,000                     |
| .411         | Contractual Services                     | 0                         |
| .424         | Repairs of Trucks and Equipment          | 35,000                    |
| .426         | Stationary Plant & Bldg. Equip.          | 2,000                     |
| .431         | Gasoline and Oil                         | 48,000                    |
| .432         | Auto Parts and Accessories               | 3,000                     |
| .433         | Resurfacing Materials                    | 0                         |
| .434         | Landscaping Materials                    | 13,500                    |
| .435         | Chemicals                                | 800                       |
| .438         | Bldg Maint Materials and Supplies        | 10,000                    |
| .439         | Janitorial Supplies                      | 0                         |
| .442         | Uniforms                                 | 3,000                     |
| .449         | Other Unclassified                       | 0                         |
| .455         | Utilities - Electric                     | 32,000                    |
|              | Total Contractual Expenses               | <u>150,500</u>            |
|              | <b>TOTAL PARKS</b>                       | <u>570,145</u>            |

Fiscal Note:  
Generates Funds (A3822)

TOWN OF LANCASTER, NEW YORK  
 2010 BUDGET  
 BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

| Account Code |                                  | 2010<br>Adopted<br>Budget |
|--------------|----------------------------------|---------------------------|
| A7140        | PLAYGROUNDS AND RECREATION       |                           |
| .1           | <u>Personal Services</u>         |                           |
| .103         | Arts & Crafts Supervisors        | 11,000                    |
| .103         | Recreation Supervisors           | 18,500                    |
| .103         | Tennis Supervisors               | 8,000                     |
| .103         | Summer Playground Workers        | 33,000                    |
| .103         | Tennis Instructors               | 9,500                     |
|              | Total Personal Services          | <u>80,000</u>             |
| .2           | <u>Equipment</u>                 |                           |
| .250         | Recreation Equipment             | 2,000                     |
|              | Total Equipment                  | <u>2,000</u>              |
| .4           | <u>Contractual Expenses</u>      |                           |
| .405         | Mileage                          | 2,000                     |
| .409         | Rentals                          | 4,000                     |
| .411         | Contractual Services             | 28,000                    |
| .415         | Special Celebrations             | 1,500                     |
| .426         | Repairs and Maintenance          | 500                       |
| .429         | Recreation Equipment Repairs     | 1,500                     |
| .440         | Recreation Supplies              | 38,000                    |
| .441         | Public Safety Supplies           | 500                       |
| .442         | Uniforms                         | 200                       |
| .446         | Photo Supplies                   | 50                        |
| .449         | Other Unclassified               | 100                       |
|              | Total Contractual Expenses       | <u>76,350</u>             |
|              | TOTAL PLAYGROUNDS AND RECREATION | <u>158,350</u>            |

Fiscal Note:  
 Partially Funded by State (Part of A3822)  
 and Generates Funds (A2001)

TOWN OF LANCASTER, NEW YORK  
 2010 BUDGET  
 BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

| Account Code |                                    | 2010<br>Adopted<br>Budget |
|--------------|------------------------------------|---------------------------|
| A7180        | POOL                               |                           |
| .1           | <u>Personal Services</u>           |                           |
| .103         | Pool Supervisors                   | 30,000                    |
| .103         | Lifeguards                         | 42,000                    |
|              | Total Personal Services            | <u>72,000</u>             |
| .2           | <u>Equipment</u>                   |                           |
| .210         | Equipment & Other Capital Outlay   | 1,000                     |
|              | Total Equipment                    | <u>1,000</u>              |
| .4           | <u>Contractual Expenses</u>        |                           |
| .405         | Mileage                            | 150                       |
| .408         | Dues & Subscriptions               | 1,200                     |
| .409         | Rentals                            | 400                       |
| .411         | Contractual Services               | 1,000                     |
| .426         | Stationary Plant & Bldg. Equipment | 1,000                     |
| .428         | Public Safety Equipment            | 500                       |
| .429         | Recreation Equipment               | 250                       |
| .435         | Chemicals                          | 4,000                     |
| .438         | Bldg Maint Materials and Supplies  | 450                       |
| .442         | Uniforms and Shoes                 | 1,800                     |
| .449         | Other Unclassified Expenses        | 0                         |
|              | Total Contractual Expenses         | <u>10,750</u>             |
|              | TOTAL POOL                         | <u>83,750</u>             |
|              | Fiscal Note:                       |                           |
|              | Generates Funds (A2025)            |                           |
| A7270        | BAND CONCERTS                      |                           |
| .4           | <u>Contractual Expenses</u>        |                           |
| .411         | Contractual Services               | 8,600                     |
|              | Total Contractual Expenses         | <u>8,600</u>              |
|              | TOTAL BAND CONCERTS                | <u>8,600</u>              |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

| Account Code |  | 2010<br>Adopted<br>Budget |
|--------------|--|---------------------------|
| A7310        | YOUTH BUREAU                             |                           |
| .1           | <u>Personal Services</u>                 |                           |
| .100         | Executive Director                       | 66,491                    |
| .100         | Clerk Typist                             | 40,017                    |
| .102         | Overtime                                 | 250                       |
| .103         | Part Time Seasonal Help                  | 3,500                     |
| .107         | Longevity                                | 3,160                     |
| .122         | Provision for Comp Time & Vac. Sell Back | 4,716                     |
|              | Total Personal Services                  | <u>118,134</u>            |
| .2           | <u>Equipment</u>                         |                           |
| .210         | Office Furniture and Equipment           | 700                       |
|              | Total Equipment                          | <u>700</u>                |
| .4           | <u>Contractual Expenses</u>              |                           |
| .401         | Office Supplies                          | 750                       |
| .402         | Postage                                  | 400                       |
| .403         | Printing and Advertising                 | 750                       |
| .404         | Travel and Meal Expense                  | 700                       |
| .405         | Mileage                                  | 200                       |
| .408         | Dues and Subscriptions                   | 300                       |
| .411         | Consulting Services                      | 2,500                     |
| .412         | Education Expense                        | 100                       |
| .426         | Repairs and Maintenance                  | 800                       |
| .431         | Gasoline and Oil                         | 650                       |
| .432         | Auto Parts and Accessories               | 500                       |
| .446         | Photo Supplies                           | 150                       |
| .449         | Other Unclassified                       | 200                       |
| .460         | Internet Access                          | 800                       |
|              | Total Contractual Expenses               | <u>8,800</u>              |
|              | TOTAL YOUTH BUREAU                       | <u>127,634</u>            |

Fiscal Note:  
Partially State Funded (A3820)  
Generates Funds (A2089)

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

| Account Code |  | 2010<br>Adopted<br>Budget |
|--------------|--|---------------------------|
| A7311        | YOUTH SERVICES   |                           |
| .1           | <u>Personal Services</u>                                       |                           |
| .100         | Youth Counselor  | 47,895                    |
| .100         | Program Coordinator  | 47,895                    |
| .100         | Youth Court Coordinator  | 47,895                    |
| .102         | Overtime   | 1,000                     |
| .103         | Program Leader (Part-time)                                     | 24,632                    |
| .107         | Longevity  | 2,160                     |
| .122         | Provision for Comp Time & Vac. Sell Back                       | 4,000                     |
| .124         | Summer Skills  | 6,000                     |
| .125         | Summer Theater Workshop, Art,<br>Tutoring and Creative Writing | 39,000                    |
|              | Total Personal Services  | <u>220,477</u>            |
| .2           | <u>Equipment</u>   |                           |
| .210         | Office Furniture & Equipment                                   | 1,200                     |
|              | Total Equipment  | <u>1,200</u>              |
| .4           | <u>Contractual Expenses</u>                                    |                           |
| .401         | Office Supplies  | 1,500                     |
| .403         | Printing and Advertising                                       | 100                       |
| .404         | Travel and Meal Expense  | 1,000                     |
| .405         | Mileage  | 100                       |
| .411         | Contractual Services   | 3,400                     |
| .412         | Education Expense  | 300                       |
| .449         | Other Unclassified   | 150                       |
| .450         | Summer Theater Workshop, Art,<br>Tutoring and Creative Writing | 12,000                    |
|              | Total Contractual Expenses                                     | <u>18,550</u>             |
|              | TOTAL YOUTH SERVICES   | <u>240,227</u>            |
|              | Fiscal Note:   |                           |
|              | Partially State Funded (A3821 and A3827)                       |                           |
|              | Generates Funds (A2089)  |                           |
| A7320        | YOUTH INITIATIVES PROGRAM - LANCASTER                          |                           |
| .4           | <u>Contractual Expenses</u>                                    |                           |
| .411         | Contractual Services   | 138,000                   |
|              | Total Contractual Expenses                                     | <u>138,000</u>            |
|              | TOTAL YTH INIT PROGRAM - LANCASTER                             | <u>138,000</u>            |
| A7321        | YOUTH INITIATIVES PROGRAM - DEPEW                              |                           |
| .4           | <u>Contractual Expenses</u>                                    |                           |
| .411         | Contractual Services   | 99,000                    |
|              | Total Contractual Expenses                                     | <u>99,000</u>             |
|              | TOTAL YTH INIT PROGRAM - DEPEW                                 | <u>99,000</u>             |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

| Account Code |   | 2010<br>Adopted<br>Budget |
|--------------|---|---------------------------|
| A7410        | LIBRARY - LANCASTER BRANCH  |                           |
| .4           | <u>Contractual Expenses</u>   |                           |
| .411         | Contractual Services  | 400                       |
| .422         | Buildings   | 5,000                     |
| .426         | Repairs and Maintenance   | 2,000                     |
| .434         | Landscaping Materials   | 500                       |
|              | Total Contractual Expenses  | 7,900                     |
|              | TOTAL LIBRARY - LANCASTER BRANCH  | 7,900                     |
|              | Fiscal Note:  |                           |
|              | Primary Funding From Erie County (Separate Budget)  |                           |
| A7411        | LIBRARY - DEPEW BRANCH  |                           |
| .4           | <u>Contractual Expenses</u>   |                           |
| .426         | Repairs and Maintenance   | 1,200                     |
| .455         | Utilities - Electric  | 2,500                     |
| .456         | Utilities - Gas   | 7,000                     |
|              | Total Contractual Expenses  | 10,700                    |
|              | TOTAL LIBRARY - DEPEW BRANCH  | 10,700                    |
|              | Fiscal Note:  |                           |
|              | Erie County ceased primary funding at end of 2005 at which point Town took over all expenses of bldg. |                           |
| A7510        | HISTORIAN   |                           |
| .4           | <u>Contractual Expenses</u>   |                           |
| .401         | Office Supplies   | 100                       |
| .411         | Contractual Services  | 100                       |
| .413         | Microfilm   | 500                       |
| .426         | Repairs and Maintenance   | 0                         |
| .446         | Photo Supplies  | 0                         |
| .449         | Other Unclassified  | 0                         |
|              | Total Contractual Expenses  | 700                       |
|              | TOTAL HISTORIAN   | 700                       |
| A7550        | CELEBRATIONS  |                           |
| .4           | <u>Contractual Expenses</u>   |                           |
| .415         | Special Celebrations and Civic Clean-up Campaign  | 7,000                     |
|              | Total Contractual Expenses  | 7,000                     |
|              | TOTAL CELEBRATIONS  | 7,000                     |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

| Account Code |  | 2010<br>Adopted<br>Budget |
|--------------|--|---------------------------|
| A7610        | PROGRAMS FOR THE AGING                         |                           |
| .1           | <u>Personal Services</u>                       |                           |
| .100         | Recreation Leader                              | 41,192                    |
| .101         | Outreach Worker                                | 12,700                    |
| .101         | Evening Supervision                            | 12,020                    |
| .102         | Overtime                                       | 500                       |
| .107         | Longevity                                      | 1,870                     |
| .126         | Senior Van Drivers                             | 33,000                    |
| .127         | Arts/Crafts/Ceramics                           | 14,600                    |
| .128         | Hot Meals Workers                              | 38,000                    |
| .129         | Music Instructor                               | 0                         |
|              | Total Personal Services                        | <u>153,882</u>            |
| .2           | <u>Equipment</u>                               |                           |
| .210         | Furniture and Other Equipment                  | 1,000                     |
|              | Total Equipment                                | <u>1,000</u>              |
| .4           | <u>Contractual Expenses</u>                    |                           |
| .401         | Office Supplies                                | 1,000                     |
| .403         | Printing and Advertising                       | 500                       |
| .405         | Mileage  | 200                       |
| .408         | Dues and Subscriptions                         | 400                       |
| .409         | Rentals  | 1,000                     |
| .410         | Meals on Wheels                                | 18,500                    |
| .411         | Contractual Services                           | 4,000                     |
| .415         | Special Celebrations and Clean up              | 100                       |
| .426         | Equipment Repairs and Maintenance              | 1,500                     |
| .431         | Gasoline and oil                               | 12,000                    |
| .432         | Auto Parts and Supplies                        | 1,000                     |
| .440         | Recreation Supplies                            | 5,000                     |
| .444         | Kitchen Supplies                               | 1,500                     |
| .445         | Hot Meals Expenses                             | 2,000                     |
| .449         | Other Unclassified Expenses                    | 300                       |
| .460         | Internet Access                                | 1,000                     |
|              | Total Contractual Expenses                     | <u>50,000</u>             |
|              | TOTAL PROGRAMS FOR THE AGING                   | <u>204,882</u>            |
|              | Fiscal Note:                                   |                           |
|              | Hot Meals Program Generates Funds A2161, A2162 |                           |
|              | Senior Van Program Generates Funds A2163       |                           |
| A7989        | OTHER CULTURE AND RECREATION                   |                           |
| .4           | <u>Contractual Expenses</u>                    |                           |
| .449         | Support for Hull House Restoration             | 3,000                     |
|              | Total Contractual Expenses                     | <u>3,000</u>              |
|              | TOTAL OTHER CULTURE AND RECREATION             | <u>3,000</u>              |
|              | TOTAL CULTURE AND RECREATION                   | <u>1,804,614</u>          |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

| Account Code |  | 2010<br>Adopted<br>Budget |
|--------------|--|---------------------------|
|              | HOME AND COMMUNITY SERVICES                  |                           |
| A8510        | FORESTRY & COMMUNITY BEAUTIFICATION          |                           |
| .1           | <u>Personal Services</u>                     |                           |
| .101         | Laborers (3)                                 | 149,261                   |
| .101         | Laborer Aide                                 | 38,126                    |
| .102         | Overtime                                     | 3,000                     |
| .122         | Provision for Comp Time & Vac. Sell Back     | 2,000                     |
| .131         | Grass Cutters                                | 87,000                    |
|              | Total Personal Services                      | <u>279,387</u>            |
| .2           | <u>Equipment</u>                             |                           |
| .225         | Trucks                                       | 0                         |
| .230         | Other Equipment                              | 5,000                     |
|              | Total Equipment                              | <u>5,000</u>              |
| .4           | <u>Contractual Expenses</u>                  |                           |
| .402         | Postage                                      | 0                         |
| .403         | Printing & Advertising                       | 500                       |
| .408         | Dues and Subscriptions                       | 100                       |
| .409         | Rentals                                      | 0                         |
| .410         | Professional Services                        | 1,000                     |
| .411         | Misc. Contractual Services                   | 1,000                     |
| .412         | Education Expense                            | 0                         |
| .426         | Repair & Maintenance of Equipment            | 20,000                    |
| .434         | Landscaping Materials                        | 6,200                     |
| .435         | Chemicals                                    | 400                       |
| .438         | Bldg Maint Materials and Supplies            | 500                       |
| .441         | Public Safety Supplies                       | 300                       |
| .442         | Uniforms & Related                           | 1,500                     |
| .446         | Photo Supplies                               | 100                       |
| .449         | Other Unclassified                           | 300                       |
|              | Total Contractual Expenses                   | <u>31,900</u>             |
|              | TOTAL FORESTRY &<br>COMMUNITY BEAUTIFICATION | <u>316,287</u>            |
| A8540        | DRAINAGE                                     |                           |
| .1           | <u>Personal Services</u>                     |                           |
| .100         | Coordinator, Part-time                       | 5,304                     |
| .101         | Hourly Wages of Highway Dept Labor           | 75,000                    |
|              | Total Personal Services                      | <u>80,304</u>             |
| .4           | <u>Contractual Expenses</u>                  |                           |
| .408         | Dues and Subscriptions                       | 1,500                     |
| .409         | Equipment Rental                             | 2,000                     |
| .410         | Professional Services                        | 500                       |
| .411         | Drainage Work by Outside Contractors         | 10,000                    |
| .426         | Materials & Supplies                         | 30,000                    |
| .428         | Public Safety Equipment                      | 400                       |
| .445         | Small Tools                                  | 1,000                     |
| .449         | Other Unclassified                           | 500                       |
|              | Total Contractual Expenses                   | <u>45,900</u>             |
|              | TOTAL DRAINAGE                               | <u>126,204</u>            |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

| Account Code |                                      | 2010<br>Adopted<br>Budget |
|--------------|--------------------------------------|---------------------------|
| A8810        | CEMETERIES                           |                           |
| .4           | <u>Contractual Expenses</u>          |                           |
| .449         | Support for Lancaster Rural Cemetery | 5,000                     |
|              | Total Contractual Expenses           | <u>5,000</u>              |
|              | TOTAL CEMETERIES                     | <u>5,000</u>              |
|              | TOTAL HOME AND COMMUNITY SERVICES    | <u>447,491</u>            |
|              | UNDISTRIBUTED                        |                           |
|              | EMPLOYEE BENEFITS                    |                           |
| A9010 .801   | STATE RETIREMENT                     | 275,000                   |
| A9030 .803   | SOCIAL SECURITY                      | 267,282                   |
| A9040 .804   | WORKERS' COMP. INS. - EMPLOYEES      | 60,000                    |
| A9040 .810   | WORKERS' COMP INS. - AMBULANCE       | 32,000                    |
| A9042 .809   | EMPLOYEE MEDICAL EXPENSE             | 2,500                     |
| A9042 .811   | EMPLOYEE DRUG TESTING                | 3,000                     |
| A9045 .805   | GROUP LIFE INSURANCE                 | 12,000                    |
| A9050 .806   | UNEMPLOYMENT                         | 3,000                     |
| A9055 .807   | DISABILITY INSURANCE                 | 8,000                     |
| A9060 .114   | HEALTH INSURANCE BUY OUT PROGRAM     | 90,000                    |
| A9060 .808   | HOSPITAL/MEDICAL/DENTAL/VISION INS.  | 107,000                   |
| A9089 .115   | RETIREMENT SELL BACKS                | 55,000                    |
| A9089 .120   | CONTRACTUAL LUMP SUM PAYMENT         | 8,800                     |
| A9089 .812   | CDL CONTRIBUTION                     | 0                         |
| A9089 .813   | SECTION 125 PLAN SERVICE CHARGES     | 1,500                     |
| A9089 .814   | EMPLOYEE ASSISTANCE PROGRAM          | 1,200                     |
|              | TOTAL EMPLOYEE BENEFITS              | <u>926,282</u>            |
|              | DEBT SERVICE                         |                           |
| A9710 .601   | SERIAL BOND - PRINCIPAL              | 511,390                   |
| A9710 .701   | SERIAL BOND - INTEREST               | 104,304                   |
|              | TOTAL SERIAL BONDS                   | <u>615,694</u>            |
| A9730 .601   | BOND ANTICIPATION NOTES - PRINCIPAL  | 65,000                    |
| A9730 .701   | BOND ANTICIPATION NOTES - INTEREST   | 44,700                    |
|              | TOTAL BOND ANTICIPATION NOTES        | <u>109,700</u>            |
|              | TOTAL DEBT SERVICE                   | <u>725,394</u>            |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

27.

| Account Code |  | 2010<br>Adopted<br>Budget |
|--------------|--|---------------------------|
|              | <b>INTERFUND TRANSFERS</b>                           |                           |
| A9901        | <b>TRANSFERS TO OTHER FUNDS</b>                      |                           |
| .9           | <u>Interfund Transfers</u>                           |                           |
| .901         | Pmt. to Police Fund for townwide dispatch            | 245,000                   |
| .904         | Transfer to Self-Ins. Fd - Employee Health Ins.      | 424,000                   |
| .905         | Transfer to Self-Ins. Fd - Retiree Health Ins.       | 22,000                    |
|              | Total Interfund Transfers                            | <u>691,000</u>            |
|              | <b>TOTAL TRANSFERS TO OTHER FUNDS</b>                | <u>691,000</u>            |
|              | <b>TOTAL INTERFUND TRANSFERS</b>                     | <u>691,000</u>            |
|              | <b>TOTAL UNDISTRIBUTED</b>                           | <u>2,342,676</u>          |
|              | <b>TOTAL APPROPRIATIONS, GENERAL FUND - TOWNWIDE</b> | <u>8,065,633</u>          |

**RECAPITULATION, GENERAL FUND - TOWNWIDE**

| <b>Summary of Appropriations by Function</b> |                             |                  |
|--|-----------------------------|------------------|
| A1000  | General Government Support  | 3,101,261        |
| A3000  | Public Safety               | 119,849          |
| A4000  | Health                      | 131,360          |
| A5000  | Transportation              | 118,382          |
| A7000  | Culture and Recreation      | 1,804,614        |
| A8000  | Home and Community Services | 447,491          |
| A9000  | Undistributed               | 2,342,676        |
|  | <b>GRAND TOTAL</b>          | <u>8,065,633</u> |

| <b>Summary of Appropriations by Category</b> |                    |                  |
|--|--------------------|------------------|
|  | Personal Services  | 3,340,087        |
|  | Equipment          | 47,050           |
|  | Contractual        | 2,335,820        |
|  | Employee Benefits  | 926,282          |
|  | Debt Service       | 725,394          |
|  | Interfund Transfer | 691,000          |
|  | <b>GRAND TOTAL</b> | <u>8,065,633</u> |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
BUDGET SUMMARY, GENERAL FUND - TOWN OUTSIDE VILLAGES

28.

|  | 2010<br>Adopted<br>Budget |
|--|---------------------------|
| Total Budget Appropriations                | \$ 868,230                |
| Less: Estimated Revenues                   | (635,585)                 |
| Appropriated Fund Balance                  | <u>(200,000)</u>          |
| Amount to be Raised by Taxation            | <u>\$ 32,645</u>          |
| Taxable Valuations                         | \$1,654,519,765           |
| Tax Rate per \$1,000 of Taxable Valuations | \$0.02                    |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
ESTIMATED REVENUES, GENERAL FUND - TOWN OUTSIDE VILLAGES

| Account Code |  | 2010<br>Adopted<br>Budget |
|--------------|--|---------------------------|
|              | NON-PROPERTY TAX ITEMS   |                           |
| B1170        | Franchise Fees   | 260,000                   |
|              | TOTAL NON-PROPERTY TAX ITEMS   | <u>260,000</u>            |
|              | DEPARTMENTAL INCOME  |                           |
| B1560        | Safety Inspection Fees   | 15,000                    |
| B1603        | Vital Statistics Fees  | 10,000                    |
| B2110        | Zoning Fees  | 4,000                     |
|              | TOTAL DEPARTMENTAL INCOME  | <u>29,000</u>             |
|              | INTERGOVERNMENTAL CHARGES  |                           |
| B2210        | General Services, Other Governments                                  | 30,000                    |
|              | TOTAL INTERGOVERNMENTAL CHARGES                                      | <u>30,000</u>             |
|              | USE OF MONEY AND PROPERTY  |                           |
| B2401        | Interest Earnings  | 2,000                     |
| B2410        | Rental of Real Property (Cell Towers)                                | 40,000                    |
|              | TOTAL USE OF MONEY & PROPERTY  | <u>42,000</u>             |
|              | LICENSES AND PERMITS   |                           |
| B2501        | Business and Occupational Licenses                                   | 2,000                     |
| B2555        | Building and Alterations Permits                                     | 120,000                   |
| B2570        | Commercial Site Plan Review Fees                                     | 15,000                    |
| B2590        | Permits - Other  | 5,000                     |
|              | TOTAL LICENSES AND PERMITS   | <u>142,000</u>            |
|              | SALE OF PROPERTY/COMPENSATION FOR LOSS                               |                           |
| B2680        | Insurance Recoveries   | 100                       |
|              | TOTAL SALE OF PROPERTY/COMPENSATION FOR LOSS                         | <u>100</u>                |
|              | MISCELLANEOUS  |                           |
| B2770        | Other Unclassified Revenues  | 100                       |
|              | TOTAL MISCELLANEOUS  | <u>100</u>                |
|              | STATE AID  |                           |
| B3001        | State Aid - Per Capita   | 132,385                   |
|              | TOTAL STATE AID  | <u>132,385</u>            |
|              | TOTAL GENERAL FUND - TOWN OUTSIDE VILLAGES<br>REVENUES AND TRANSFERS | <u><u>635,585</u></u>     |

**Summary of Revenues by Category**

|       |  |                       |
|-------|--|-----------------------|
| B1000 | Real Property Taxes                        | 32,645                |
| B1020 | Real Property Tax Items                    | 0                     |
| B1100 | Non-Property Tax Items                     | 260,000               |
| B1200 | Departmental Income                        | 29,000                |
| B2200 | Intergovernmental Charges                  | 30,000                |
| B2400 | Use of Money and Property                  | 42,000                |
| B2500 | Licenses and Permits                       | 142,000               |
| B2600 | Fines and Forfeitures                      | 0                     |
| B2650 | Sale of Property and Compensation for Loss | 100                   |
| B2700 | Miscellaneous                              | 100                   |
| B3000 | State Aid                                  | 132,385               |
| B4000 | Federal Aid                                | 0                     |
| B5000 | Interfund Transfers                        | 0                     |
|       | <b>GRAND TOTAL</b>                         | <u><u>668,230</u></u> |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET

BUDGET APPROPRIATIONS, GENERAL FUND - TOWN OUTSIDE VILLAGES

| Account Code |   | 2010<br>Adopted<br>Budget |
|--------------|---|---------------------------|
|              | PUBLIC SAFETY                               |                           |
| B3620        | SAFETY INSPECTION                           |                           |
| .1           | <u>Personal Services</u>                    |                           |
| .100         | Code Enforcement Officer                    | 63,903                    |
| .100         | Code Enforcement Officer (for village work) | 7,000                     |
| .100         | Asst. Code Enforcement Officer (2)          | 100,584                   |
| .100         | Building and Zoning Clerk (2)               | 80,034                    |
| .102         | Overtime Pay                                | 5,000                     |
| .103         | Part Time Help                              | 30,000                    |
| .107         | Longevity                                   | 4,750                     |
| .122         | Provision for Comp Time & Vac. Sell Back    | 4,500                     |
|              | Total Personal Services                     | <u>295,771</u>            |
| .2           | <u>Equipment</u>                            |                           |
| .210         | Office Furniture and Equipment              | 1,000                     |
| .220         | Passenger Vehicles                          | 0                         |
|              | Total Equipment                             | <u>1,000</u>              |
| .4           | <u>Contractual Expenses</u>                 |                           |
| .401         | Office Supplies                             | 4,000                     |
| .403         | Printing and Advertising                    | 2,000                     |
| .404         | Travel and Meal Expense                     | 750                       |
| .405         | Mileage                                     | 550                       |
| .408         | Dues and Subscriptions                      | 750                       |
| .409         | Leases                                      | 18,000                    |
| .410         | Professional Services                       | 5,000                     |
| .411         | Contractual Services                        | 1,000                     |
| .412         | Education Expense                           | 2,000                     |
| .426         | Repairs and Maintenance                     | 5,000                     |
| .431         | Gasoline and Oil                            | 3,500                     |
| .432         | Auto Parts & Supplies                       | 1,250                     |
| .438         | Maintenance Materials & Supplies            | 100                       |
| .442         | Uniforms and Related                        | 1,050                     |
| .446         | Photo Supplies                              | 0                         |
| .449         | Other Unclassified                          | 0                         |
| .460         | Internet Access/Web Hosting                 | 1,200                     |
|              | Total Contractual Expenses                  | <u>46,150</u>             |
|              | TOTAL SAFETY INSPECTION                     | <u>342,921</u>            |

Fiscal Note:  
Generates Funds (B1560, B2501, B2555)

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET

BUDGET APPROPRIATIONS, GENERAL FUND - TOWN OUTSIDE VILLAGES

| Account Code |                                     | 2010<br>Adopted<br>Budget |
|--------------|-------------------------------------|---------------------------|
| B3670        | DISASTER PREPAREDNESS               |                           |
| .1           | <u>Personal Services</u>            |                           |
| .100         | Disaster/Safety Coordinator         | 17,824                    |
|              | Total Personal Services             | <u>17,824</u>             |
| .2           | <u>Equipment</u>                    |                           |
| .210         | Office Furniture and Equipment      | 1,000                     |
| .211         | Mobile Equipment                    | 0                         |
| .220         | Passenger Vehicles                  | 0                         |
| .225         | Trucks and Related Equipment        | 10,000                    |
| .240         | Radios and Related Equipment        | 5,000                     |
| .245         | Public Safety Equipment             | 10,000                    |
| .260         | Other Capital Outlay                | 0                         |
|              | Total Equipment                     | <u>26,000</u>             |
| .4           | <u>Contractual Expenses</u>         |                           |
| .401         | Office Supplies                     | 3,000                     |
| .403         | Printing and Advertising            | 500                       |
| .404         | Travel and Meal Expense             | 500                       |
| .405         | Mileage                             | 0                         |
| .406         | Telephone - Cell Phone              | 1,500                     |
| .408         | Dues and Subscriptions              | 1,500                     |
| .409         | Rentals                             | 2,500                     |
| .410         | Professional Services               | 1,500                     |
| .411         | Miscellaneous Contractual Expenses  | 8,000                     |
| .412         | Education Expense                   | 1,000                     |
| .426         | Repairs and Maintenance             | 2,000                     |
| .431         | Gasoline and Oil                    | 1,500                     |
| .438         | Public Safety Supplies              | 10,000                    |
| .442         | Uniforms                            | 4,000                     |
| .446         | Photo Supplies                      | 500                       |
| .449         | Other Unclassified                  | 3,000                     |
| .460         | Internet Access/Web Hosting         | 2,000                     |
|              | Total Contractual Expenses          | <u>43,000</u>             |
|              | TOTAL DISASTER PREPAREDNESS         | <u>86,824</u>             |
|              | TOTAL PUBLIC SAFETY                 | <u>429,745</u>            |
|              | HEALTH                              |                           |
| B4020        | REGISTRAR OF VITAL STATISTICS       |                           |
| .1           | <u>Personal Services</u>            |                           |
| .100         | Registrar of Vital Statistics       | 900                       |
|              | Total Personal Services             | <u>900</u>                |
| .4           | <u>Contractual Expenses</u>         |                           |
| .401         | Office Supplies                     | 300                       |
|              | Total Contractual Expenses          | <u>300</u>                |
|              | TOTAL REGISTRAR OF VITAL STATISTICS | <u>1,200</u>              |
|              | Fiscal Note:                        |                           |
|              | Generates Funds (B1603)             |                           |
|              | TOTAL HEALTH                        | <u>1,200</u>              |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET

BUDGET APPROPRIATIONS, GENERAL FUND - TOWN OUTSIDE VILLAGES

| Account Code |   | 2010<br>Adopted<br>Budget |
|--------------|---|---------------------------|
|              | HOME AND COMMUNITY SERVICES                       |                           |
| B8010        | ZONING  |                           |
| .1           | <u>Personal Services</u>                          |                           |
| .100         | Chairman  | 2,045                     |
| .100         | Members (6)                                       | 9,540                     |
| .100         | Clerk   | 3,300                     |
|              | Total Personal Services                           | <u>14,885</u>             |
| .4           | <u>Contractual Expenses</u>                       |                           |
| .401         | Office Supplies                                   | 0                         |
| .403         | Printing and Advertising                          | 0                         |
| .404         | Travel and Meal Expense                           | 0                         |
| .405         | Mileage   | 100                       |
| .408         | Dues and Subscriptions                            | 0                         |
| .410         | Professional Services                             | 700                       |
| .412         | Education Expense                                 | 200                       |
|              | Total Contractual Expenses                        | <u>1,000</u>              |
|              | TOTAL ZONING                                      | <u>15,885</u>             |
|              | Fiscal Note:<br>Generates Funds (B2110)           |                           |
| B8020        | PLANNING  |                           |
| .1           | <u>Personal Services</u>                          |                           |
| .100         | Chairman  | 4,012                     |
| .100         | Members (6)                                       | 18,810                    |
| .103         | Clerk, Part time                                  | 2,140                     |
|              | Total Personal Services                           | <u>24,962</u>             |
| .4           | <u>Contractual Expenses</u>                       |                           |
| .401         | Office Supplies                                   | 0                         |
| .403         | Printing and Advertising                          | 300                       |
| .404         | Travel and Meal Expense                           | 2,200                     |
| .405         | Mileage   | 100                       |
| .408         | Dues and Subscriptions                            | 200                       |
| .410         | Professional Services                             | 0                         |
| .412         | Education Expense                                 | 200                       |
|              | Total Contractual Expense                         | <u>3,000</u>              |
|              | TOTAL PLANNING                                    | <u>27,962</u>             |
|              | Fiscal Note:<br>Partially Generates Funds (B2110) |                           |
| B8160        | REFUSE AND GARBAGE                                |                           |
| .1           | <u>Personal Services</u>                          |                           |
| .101         | Brush/Wood Collection - Town Highway Dept.        | 235,000                   |
|              | Total Personal Services                           | <u>235,000</u>            |
|              | TOTAL REFUSE AND GARBAGE                          | <u>235,000</u>            |
|              | TOTAL HOME AND COMMUNITY SERVICES                 | <u>278,847</u>            |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET

BUDGET APPROPRIATIONS, GENERAL FUND - TOWN OUTSIDE VILLAGES

| Account Code |  | 2010<br>Adopted<br>Budget |
|--------------|--|---------------------------|
|              | UNDISTRIBUTED  |                           |
|              | EMPLOYEE BENEFITS                                    |                           |
| B9010 .801   | STATE RETIREMENT                                     | 25,000                    |
| B9030 .803   | SOCIAL SECURITY                                      | 46,538                    |
| B9040 .804   | WORKERS' COMPENSATION INSURANCE                      | 25,000                    |
| B9042 .809   | EMPLOYEE MEDICAL EXPENSE                             | 1,000                     |
| B9042 .811   | EMPLOYEE DRUG TESTING                                | 500                       |
| B9045 .805   | GROUP LIFE INSURANCE                                 | 1,200                     |
| B9050 .806   | UNEMPLOYMENT   | 0                         |
| B9055 .807   | DISABILITY INSURANCE                                 | 1,000                     |
| B9060 .114   | HEALTH INSURANCE BUY OUT PROGRAM                     | 18,000                    |
| B9060 .808   | HOSPITAL/MEDICAL/DENTAL/VISION INS.                  | 6,000                     |
| B9089 .115   | RETIREMENT SELL BACKS                                | 0                         |
| B9089 .120   | CONTRACTUAL LUMP SUM PAYMENT                         | 1,000                     |
| B9089 .814   | EMPLOYEE ASSISTANCE PROGRAM                          | 200                       |
|              | TOTAL EMPLOYEE BENEFITS                              | <u>125,438</u>            |
|              | INTERFUND TRANSFERS                                  |                           |
| B9901        | TRANSFERS TO OTHER FUNDS                             |                           |
|              | .9 <u>Interfund Transfers</u>                        |                           |
|              | .904 Transfer to Self-Ins. Fd - Employee Health Ins. | 33,000                    |
|              | Total Interfund Transfers                            | <u>33,000</u>             |
|              | TOTAL TRANSFERS TO OTHER FUNDS                       | <u>33,000</u>             |
|              | TOTAL INTERFUND TRANSFERS                            | <u>33,000</u>             |
|              | TOTAL UNDISTRIBUTED                                  | <u>158,438</u>            |
|              | TOTAL APPROPRIATIONS, GENERAL FUND - TOV             | <u>868,230</u>            |

**RECAPITULATION  
GENERAL FUND - TOWN OUTSIDE VILLAGES**

**Summary of Appropriations by Function**

|       |                             |                |
|-------|-----------------------------|----------------|
| B1000 | General Government Support  | 0              |
| B3000 | Public Safety               | 429,745        |
| B4000 | Health                      | 1,200          |
| B5000 | Transportation              | 0              |
| B7000 | Culture and Recreation      | 0              |
| B8000 | Home and Community Services | 278,847        |
| B9000 | Undistributed               | 158,438        |
|       | <b>GRAND TOTAL</b>          | <u>868,230</u> |

**Summary by category**

|                    |                |
|--------------------|----------------|
| Personal Services  | 589,342        |
| Equipment          | 27,000         |
| Contractual        | 93,450         |
| Employee Benefits  | 125,438        |
| Debt Service       | 0              |
| Interfund Transfer | 33,000         |
| <b>GRAND TOTAL</b> | <u>868,230</u> |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
BUDGET SUMMARY, POLICE FUND  
Applies to Town Outside Villages and Village of Lancaster

|  | 2010<br>Adopted<br>Budget |
|--|---------------------------|
| Total Budget Appropriations                | \$ 8,443,303              |
| Less: Estimated Revenues                   | (3,772,500)               |
| Appropriated Fund Balance                  | <u>(525,000)</u>          |
| Amount to be Raised by Taxation            | <u>\$ 4,145,803</u>       |
| Taxable Valuations                         | \$2,060,054,292           |
| Tax Rate per \$1,000 of Taxable Valuations | \$2.01                    |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
ESTIMATED REVENUES, POLICE FUND

35.

| Account Code |  | 2010<br>Adopted<br>Budget |
|--------------|--|---------------------------|
|              | REAL PROPERTY TAX ITEMS                        |                           |
| P1020        | Prior Years' Tax Exemptions Removed            | 7,000                     |
| P1081        | Other Payments in Lieu of Taxes                | 160,000                   |
|              | TOTAL REAL PROPERTY TAX ITEMS                  | <u>167,000</u>            |
|              | NON-PROPERTY TAX ITEMS                         |                           |
| P1120        | Sales Taxes Distributed by County              | 2,343,000                 |
| P1121        | Sales Tax - transferred from Lancaster Village | 830,000                   |
|              | TOTAL NON-PROPERTY TAX ITEMS                   | <u>3,173,000</u>          |
|              | DEPARTMENTAL INCOME                            |                           |
| P1520        | Police Report/Photo Reimbursement              | 5,000                     |
| P1589        | Other Public Safety Income                     | 1,000                     |
|              | TOTAL DEPARTMENTAL INCOME                      | <u>6,000</u>              |
|              | INTERGOVERNMENTAL CHARGES                      |                           |
| P2211        | Fire Dispatch - Town of Alden                  | 26,000                    |
| P2260        | LCSD - for SRO program                         | 105,000                   |
|              | TOTAL INTERGOVERNMENTAL CHARGES                | <u>131,000</u>            |
|              | USE OF MONEY AND PROPERTY                      |                           |
| P2401        | Interest Earnings                              | 20,000                    |
|              | TOTAL USE OF MONEY & PROPERTY                  | <u>20,000</u>             |
|              | FINES AND FORFEITURES                          |                           |
| P2605        | STOP DWI - Law Enforcement                     | 10,000                    |
|              | TOTAL FINES AND FORFEITURES                    | <u>10,000</u>             |
|              | SALE OF PROPERTY/COMPENSATION FOR LOSS         |                           |
| P2680        | Insurance Recoveries                           | 20,000                    |
|              | TOTAL SALE OF PROPERTY/COMPENSATION FOR LOSS   | <u>20,000</u>             |
|              | MISCELLANEOUS                                  |                           |
| P2770        | Other Unclassified Revenues                    | 500                       |
|              | TOTAL MISCELLANEOUS                            | <u>500</u>                |
|              | TRANSFERS                                      |                           |
| P5031        | General Fund for Townwide Dispatch Services    | 245,000                   |
|              | TOTAL TRANSFERS                                | <u>245,000</u>            |
|              | TOTAL POLICE FUND REVENUES AND TRANSFERS       | <u><u>3,772,500</u></u>   |
|              | <b>Summary of Revenues by Category</b>         |                           |
| P1000        | Real Property Taxes                            | 4,145,803                 |
| P1020        | Real Property Tax Items                        | 167,000                   |
| P1100        | Non-Property Tax Items                         | 3,173,000                 |
| P1200        | Departmental Income                            | 6,000                     |
| P2200        | Intergovernmental Charges                      | 131,000                   |
| P2400        | Use of Money and Property                      | 20,000                    |
| P2600        | Fines and Forfeitures                          | 10,000                    |
| P2650        | Sale of Property and Compensation for Loss     | 20,000                    |
| P2700        | Miscellaneous                                  | 500                       |
| P5000        | Interfund Transfers                            | 245,000                   |
|              | <b>GRAND TOTAL</b>                             | <u><u>7,918,303</u></u>   |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
BUDGET APPROPRIATIONS, POLICE FUND

| Account Code |  | 2010<br>Adopted<br>Budget |
|--------------|--|---------------------------|
|              | GENERAL GOVERNMENT SUPPORT                 |                           |
|              | SPECIAL ITEMS                              |                           |
| P1970 .411   | TAX CANCELLATIONS & REFUNDS                | 970                       |
| P1990 .411   | CONTINGENCY ACCOUNT                        | <u>25,000</u>             |
|              | TOTAL SPECIAL ITEMS                        | <u>25,970</u>             |
|              | TOTAL GENERAL GOVERNMENT SUPPORT           | <u>25,970</u>             |
|              | PUBLIC SAFETY                              |                           |
| P3120        | POLICE                                     |                           |
| .1           | <u>Personal Services</u>                   |                           |
| .100         | Chief (1)                                  | 104,371                   |
| .100         | Captains (2)                               | 174,586                   |
| .100         | Lieutenants (7)                            | 534,653                   |
| .100         | Detective Lieutenant (1)                   | 77,714                    |
| .100         | Detectives (7)                             | 484,281                   |
| .100         | D.A.R.E. Officer (1)                       | 69,183                    |
| .100         | School Resource Officer (2)                | 138,366                   |
| .100         | Patrol (29)                                | 1,895,411                 |
| .100         | Clerk Typist (3)                           | 120,051                   |
| .100         | Clerk Stenographer                         | 45,429                    |
| .140         | Public Safety Dispatchers (11)             | 555,104                   |
| .102         | Overtime Pay - Patrol                      | 160,000                   |
| .120         | Overtime Pay - Dispatch                    | 30,000                    |
| .126         | Overtime Pay - Detectives                  | 65,000                    |
| .143         | Overtime Pay - Community & Special Events  | 10,000                    |
| .103         | Crossing Guard                             | 10,000                    |
| .107         | Longevity                                  | 72,000                    |
| .109         | Court Pay                                  | 25,000                    |
| .110         | Shift Command Pay                          | 5,000                     |
| .111         | Education Incentive Pay                    | 30,100                    |
| .112         | Shooting Pay                               | 0                         |
| .113         | Shift Command Pay - Detectives             | 1,000                     |
| .115         | Retirement & Other Sell Backs              | 100,000                   |
| .116         | Shift Equalization Pay                     | 63,900                    |
| .117         | Clothing Allowance - Police                | 75,000                    |
| .117         | Clothing Allowance - Dispatchers           | 10,219                    |
| .118         | Field Training Officer Pay                 | 5,000                     |
| .119         | Briefing Pay - Dispatchers                 | 10,375                    |
| .121         | Briefing Pay - Police                      | 82,500                    |
| .122         | Holiday/Comp Time/PL Sell Back - Police    | 150,000                   |
| .123         | Holiday/Comp Time/PL Sell Back - Dispatch  | 20,000                    |
| .124         | Holiday Bonus Pay - Police                 | 8,000                     |
| .125         | Holiday Bonus Pay - Dispatch               | 2,500                     |
| .127         | PSD Trainer Pay                            | 0                         |
| .134         | FLSA Bonus Overtime                        | 8,000                     |
| .135         | FLSA DARE Differential                     | 500                       |
| .136         | FLSA FTO Differential                      | 500                       |
| .137         | Provision for 2nd & 3rd Shift Differential | 25,000                    |
| .141         | EMT Certification                          | 1,000                     |
| .142         | CFR/Defibrillation                         | <u>2,000</u>              |
|              | Total Personal Services                    | <u>5,171,743</u>          |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
BUDGET APPROPRIATIONS, POLICE FUND

37.

| Account<br>Code                                     |                                  | 2010<br>Adopted<br>Budget |
|---|----------------------------------|---------------------------|
| POLICE (CONTINUED)                                  |                                  |                           |
| .2  | <u>Equipment</u>                 |                           |
| .210  | Office Furniture & Equipment     | 5,000                     |
| .220  | Passenger Vehicles               | 160,000                   |
| .245  | Public Safety Equipment          | 15,000                    |
| .260  | Other Capital Outlay             | 10,000                    |
|   | Total Equipment                  | 190,000                   |
|   |                                  |                           |
| .4  | <u>Contractual Expenses</u>      |                           |
| .401  | Office Supplies                  | 19,000                    |
| .403  | Printing and Advertising         | 7,000                     |
| .404  | Travel and Meal Expense          | 3,000                     |
| .405  | Mileage                          | 500                       |
| .406  | Telephone - Cell Phone           | 14,000                    |
| .408  | Dues and Subscriptions           | 1,000                     |
| .409  | Rentals                          | 0                         |
| .410  | Professional Services            | 1,000                     |
| .411  | Contractual Services             | 30,000                    |
| .412  | Education Expense                | 3,000                     |
| .426  | Repairs and Maintenance          | 5,000                     |
| .428  | Public Safety Equipment          | 15,000                    |
| .431  | Gasoline and Oil                 | 95,000                    |
| .432  | Automotive Parts and Accessories | 70,000                    |
| .441  | Public Safety Supplies           | 4,000                     |
| .442  | Uniforms and Shoes               | 10,000                    |
| .443  | Range Supplies                   | 20,000                    |
| .446  | Photo Supplies                   | 2,500                     |
| .447  | Identification Supplies          | 2,000                     |
| .448  | Employee Medical Exams           | 1,000                     |
| .449  | Other Unclassified               | 300                       |
| .453  | D.A.R.E. Program Expenses        | 4,000                     |
| .454  | Telephone                        | 3,000                     |
| .460  | Internet Access/Web Hosting      | 1,200                     |
|   | Total Contractual Expenses       | 311,500                   |
|   |                                  |                           |
|   | TOTAL POLICE                     | 5,673,243                 |
| Fiscal Note:  |                                  |                           |
| Generates Funds (P1520, P2211, P2605, P4389, P5031) |                                  |                           |
|   |                                  |                           |
|   | TOTAL PUBLIC SAFETY              | 5,673,243                 |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
BUDGET APPROPRIATIONS, POLICE FUND

38.

| Account Code |  | 2010<br>Adopted<br>Budget |
|--------------|--|---------------------------|
|              | UNDISTRIBUTED  |                           |
|              | EMPLOYEE BENEFITS                                    |                           |
| P9010 .801   | STATE RETIREMENT                                     | 80,000                    |
| P9015 .802   | STATE RETIREMENT - POLICE                            | 1,025,000                 |
| P9030 .803   | SOCIAL SECURITY                                      | 400,290                   |
| P9040 .804   | WORKERS' COMPENSATION INSURANCE                      | 60,000                    |
| P9042 .809   | EMPLOYEE MEDICAL EXPENSE                             | 3,000                     |
| P9042 .811   | EMPLOYEE DRUG TESTING                                | 1,000                     |
| P9045 .805   | GROUP LIFE INSURANCE                                 | 14,000                    |
| P9050 .806   | UNEMPLOYMENT   | 0                         |
| P9055 .807   | DISABILITY INSURANCE                                 | 10,000                    |
| P9060 .114   | HEALTH INSURANCE BUY OUT PROGRAM                     | 60,000                    |
| P9060 .808   | HOSPITAL/MEDICAL/DENTAL/VISION INS.                  | 115,000                   |
| P9060 .823   | HRA CONTRIBUTION                                     | 16,500                    |
| P9060 .824   | HRA ADMINISTRATIVE FEES                              | 2,000                     |
| P9089 .120   | CONTRACTUAL LUMP SUM PAYMENT                         | 800                       |
| P9089 .814   | EMPLOYEE ASSISTANCE PROGRAM                          | 1,500                     |
|              | TOTAL EMPLOYEE BENEFITS                              | <u>1,789,090</u>          |
|              | INTERFUND TRANSFERS                                  |                           |
| P9901        | TRANSFERS TO OTHER FUNDS                             |                           |
|              | .9 <u>Interfund Transfers</u>                        |                           |
|              | .904 Transfer to Self-Ins. Fd - Employee Health Ins. | 705,000                   |
|              | .905 Transfer to Self-Ins. Fd - Retiree Health Ins.  | <u>250,000</u>            |
|              | Total Interfund Transfers                            | <u>955,000</u>            |
|              | TOTAL TRANSFERS TO OTHER FUNDS                       | <u>955,000</u>            |
|              | TOTAL INTERFUND TRANSFERS                            | <u>955,000</u>            |
|              | TOTAL UNDISTRIBUTED                                  | <u>2,744,090</u>          |
|              | TOTAL APPROPRIATIONS, POLICE FUND                    | <u>8,443,303</u>          |

**RECAPITULATION, POLICE FUND**

**Summary of Appropriations by Function**

|       |                            |                  |
|-------|----------------------------|------------------|
| P1000 | General Government Support | 25,970           |
| P3000 | Public Safety              | 5,673,243        |
| P9000 | Undistributed              | <u>2,744,090</u> |
|       | <b>GRAND TOTAL</b>         | <u>8,443,303</u> |

**Summary by category**

|  |                    |                  |
|--|--------------------|------------------|
|  | Personal Services  | 5,171,743        |
|  | Equipment          | 190,000          |
|  | Contractual        | 337,470          |
|  | Employee Benefits  | 1,789,090        |
|  | Interfund Transfer | <u>955,000</u>   |
|  | <b>GRAND TOTAL</b> | <u>8,443,303</u> |

TOWN OF LANCASTER, NEW YORK  
 2010 BUDGET  
 BUDGET SUMMARIES, HIGHWAY FUNDS

2010  
 Adopted  
 Budget

**BUDGET SUMMARY, HIGHWAY FUND - TOWNWIDE (BRIDGE FUND)**

|  |    |                 |
|--|----|-----------------|
| Total Budget Appropriations                | \$ | 86,012          |
| Less: Estimated Revenues                   |    | (3,300)         |
| Appropriated Fund Balance                  |    | (50,000)        |
| Appropriated Debt Service Reserve          |    | <u>0</u>        |
| <br>                                       |    |                 |
| Amount to be Raised by Taxation            | \$ | <u>32,712</u>   |
| <br>                                       |    |                 |
| Taxable Valuations                         |    | \$2,320,689,027 |
| <br>                                       |    |                 |
| Tax Rate per \$1,000 of Taxable Valuations |    | \$0.01          |

**BUDGET SUMMARY, HIGHWAY FUND - TOWN OUTSIDE VILLAGES**

|  |    |                  |
|--|----|------------------|
| Total Budget Appropriations                | \$ | 3,698,569        |
| Less: Estimated Revenues                   |    | (1,224,600)      |
| Appropriated Fund Balance                  |    | (250,000)        |
| Appropriated Debt Service Reserve          |    | <u>(28,000)</u>  |
| <br>                                       |    |                  |
| Amount to be Raised by Taxation            | \$ | <u>2,195,969</u> |
| <br>                                       |    |                  |
| Taxable Valuations                         |    | \$1,654,519,765  |
| <br>                                       |    |                  |
| Tax Rate per \$1,000 of Taxable Valuations |    | \$1.33           |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
ESTIMATED REVENUES, HIGHWAY FUNDS

40.

| Account Code                                       |                                     | 2010<br>Adopted<br>Budget |
|--|-------------------------------------|---------------------------|
| <b>ESTIMATED REVENUES, HIGHWAY FUND - TOWNWIDE</b> |                                     |                           |
| DA1020   | Prior Years' Tax Exemptions Removed | 100                       |
| DA1081   | Other Payments in Lieu of Taxes     | 2,000                     |
| DA2401   | Interest Earnings                   | 1,200                     |
| DA2680   | Insurance Recoveries                | 0                         |
|  |                                     | 0                         |
| TOTAL ESTIMATED REVENUES, HIGHWAY FUND - TOWNWIDE  |                                     | 3,300                     |

| <b>Summary of Revenues by Category - Townwide</b> |                           |               |
|---|---------------------------|---------------|
| DA1000  | Real Property Taxes       | 32,712        |
| DA1020  | Real Property Tax Items   | 2,100         |
| DA2400  | Use of Money and Property | 1,200         |
| <b>GRAND TOTAL</b>                                |                           | <b>36,012</b> |

| <b>ESTIMATED REVENUES, HIGHWAY FUND - TOWN OUTSIDE VILLAGES</b> |                                     |           |
|---|-------------------------------------|-----------|
| DB1020  | Prior Years' Tax Exemptions Removed | 1,500     |
| DB1081  | Other Payments in Lieu of Taxes     | 100,000   |
| DB1120  | Sales Taxes Distributed by County   | 957,000   |
| DB2300  | Services for Other Governments      | 88,000    |
| DB2401  | Interest Earnings                   | 8,000     |
| DB2650  | Sales of Scrap and Excess Material  | 2,000     |
| DB2665  | Sales of Equipment                  | 0         |
| DB2680  | Insurance Recoveries                | 5,000     |
| DB2770  | Other Unclassified                  | 100       |
| DB2801  | Interfund Revenues                  | 3,000     |
| DB3501  | Consolidated Highway Aid (CHIPS)    | 60,000    |
|   |                                     | 60,000    |
| TOTAL ESTIMATED REVENUES, HIGHWAY - TOV                         |                                     | 1,224,600 |

| <b>Summary of Revenues by Category - TOV</b> |  |                  |
|--|--|------------------|
| DB1000                                       | Real Property Taxes                        | 2,195,969        |
| DB1020                                       | Real Property Tax Items                    | 101,500          |
| DB1100                                       | Non-Property Tax Items                     | 957,000          |
| DB2200                                       | Intergovernmental Charges                  | 88,000           |
| DB2400                                       | Use of Money and Property                  | 8,000            |
| DB2650                                       | Sale of Property and Compensation for Loss | 7,000            |
| DB2700                                       | Miscellaneous                              | 3,100            |
| DB3000                                       | State Aid                                  | 60,000           |
| <b>GRAND TOTAL</b>                           |  | <b>3,420,569</b> |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
HIGHWAY FUNDS APPROPRIATIONS

41.

| Account Code                                   |   | 2010<br>Adopted<br>Budget |
|--|---|---------------------------|
| <b>APPROPRIATIONS, HIGHWAY FUND - TOWNWIDE</b> |   |                           |
| DA1970   | SPECIAL ITEMS                                 |                           |
| .4   | <u>Contractual Expenses</u>                   |                           |
| .411   | TAX CANCELLATIONS & REFUNDS                   | 26                        |
|  | TOTAL SPECIAL ITEMS                           | 26                        |
| DA5120   | BRIDGES                                       |                           |
| .1   | <u>Personal Services</u>                      |                           |
| .101   | Wages - Hourly                                | 15,000                    |
|  | Total Personal Services                       | 15,000                    |
| .2   | <u>Equipment &amp; Capital Outlay</u>         |                           |
| .215   | Bridge-related Capital Outlay                 | 10,000                    |
|  | Total Equipment & Capital Outlay              | 10,000                    |
| .4   | <u>Contractual Expenses</u>                   |                           |
| .411   | Contractual Services                          | 10,000                    |
| .426   | Repairs and Maintenance                       | 5,000                     |
| .431   | Gasoline and Oil                              | 1,500                     |
| .433   | Resurfacing Materials                         | 5,000                     |
| .441   | Public Safety                                 | 1,500                     |
|  | Total Contractual Expenses                    | 23,000                    |
|  | TOTAL BRIDGES                                 | 48,000                    |
|  | UNDISTRIBUTED                                 |                           |
| DA9030   | EMPLOYEE BENEFITS                             |                           |
| .803   | SOCIAL SECURITY                               | 1,148                     |
|  | TOTAL EMPLOYEE BENEFITS                       | 1,148                     |
| DA9710   | DEBT SERVICE                                  |                           |
| .601   | SERIAL BOND - PRINCIPAL                       | 31,000                    |
| .701   | SERIAL BOND - INTEREST                        | 5,838                     |
|  | TOTAL SERIAL BONDS                            | 36,838                    |
|  | TOTAL DEBT SERVICE                            | 36,838                    |
|  | TOTAL UNDISTRIBUTED                           | 37,986                    |
|  | TOTAL TOWNWIDE HIGHWAY APPROPRIATIONS         | 86,012                    |
|  | <b>Summary by Function - Townwide Highway</b> |                           |
| DA1000   | General Government Support                    | 26                        |
| DA5000   | Transportation                                | 48,000                    |
| DA9000   | Undistributed                                 | 37,986                    |
|  | <b>GRAND TOTAL</b>                            | 86,012                    |
|  | <b>Summary by category - Townwide Highway</b> |                           |
|  | Personal Services                             | 15,000                    |
|  | Equipment                                     | 10,000                    |
|  | Contractual                                   | 23,026                    |
|  | Employee Benefits                             | 1,148                     |
|  | Debt Service                                  | 36,838                    |
|  | Interfund Transfer                            | 0                         |
|  | <b>GRAND TOTAL</b>                            | 86,012                    |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
HIGHWAY FUNDS APPROPRIATIONS

42.

| Account<br>Code   |  | 2010<br>Adopted<br>Budget |
|---|--|---------------------------|
| <b>APPROPRIATIONS, HIGHWAY FUND - TOWN OUTSIDE VILLAGES</b> |  |                           |
|   | SPECIAL ITEMS                            |                           |
|   | .4 <u>Contractual Expenses</u>           |                           |
| DB1970 .411   | TAX CANCELLATIONS & REFUNDS              | 391                       |
|   | TOTAL SPECIAL ITEMS                      | 391                       |
| DB5110  | GENERAL REPAIRS                          |                           |
|   | .1 <u>Personal Services</u>              |                           |
| .101  | Wages - Hourly                           | 725,232                   |
| .102  | Wages - Overtime                         | 3,000                     |
| .103  | Seasonal Help                            | 17,500                    |
| .107  | Longevity                                | 29,800                    |
| .113  | Out of Class Pay                         | 2,000                     |
| .115  | Retirement Sell Backs                    | 75,000                    |
| .122  | Provision for Comp Time & Vac. Sell Back | 15,000                    |
|   | Total Personal Services                  | 867,532                   |
|   | .2 <u>Equipment</u>                      |                           |
| .210  | Traffic Signs                            | 12,000                    |
| .220  | Passenger Vehicles                       | 30,000                    |
| .225  | Miscellaneous Equipment                  | 4,000                     |
|   | Total Equipment                          | 46,000                    |
|   | .4 <u>Contractual Expenses</u>           |                           |
| .405  | Mileage                                  | 150                       |
| .409  | Rentals                                  | 500                       |
| .411  | Contractual Expenses (Milling)           | 20,000                    |
| .426  | Repairs and Maintenance                  | 25,000                    |
| .431  | Gasoline and Oil                         | 50,000                    |
| .433  | Resurfacing Materials                    | 250,000                   |
| .435  | Chemicals                                | 6,000                     |
| .442  | Uniforms and Shoes                       | 22,000                    |
| .445  | Small Tools                              | 3,000                     |
| .446  | Photo Supplies                           | 100                       |
| .449  | Other Unclassified                       | 2,000                     |
|   | Total Contractual Expenses               | 378,750                   |
|   | TOTAL GENERAL REPAIRS                    | 1,292,282                 |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
HIGHWAY FUNDS APPROPRIATIONS

43.

| Account Code |                                    | 2010<br>Adopted<br>Budget |
|--------------|------------------------------------|---------------------------|
| DB5130       | MACHINERY                          |                           |
| .1           | <u>Personal Services</u>           |                           |
| .101         | Wages - Hourly                     | 163,550                   |
| .102         | Wages - Overtime                   | 10,000                    |
| .107         | Wages - Longevity                  | 3,500                     |
|              | Total Personal Services            | <u>177,050</u>            |
| .2           | <u>Equipment</u>                   |                           |
| .210         | Other Equipment                    | 20,000                    |
| .225         | Trucks & Related Equipment         | 18,000                    |
|              | Total Equipment                    | <u>38,000</u>             |
| .4           | <u>Contractual Expenses</u>        |                           |
| .411         | Miscellaneous Contractual Services | 5,000                     |
| .426         | Repairs and Maintenance            | 30,000                    |
| .432         | Auto Parts and Accessories         | 25,000                    |
| .449         | Other Unclassified                 | 1,000                     |
|              | Total Contractual Expenses         | <u>61,000</u>             |
|              | TOTAL MACHINERY                    | <u>276,050</u>            |
| DB5140       | MISCELLANEOUS (BRUSH AND WEEDS)    |                           |
| .1           | <u>Personal Services</u>           |                           |
| .101         | Wages - Hourly                     | 15,000                    |
| .102         | Wages - Overtime                   | 1,000                     |
| .103         | Wages - Seasonal                   | 1,000                     |
|              | Total Personal Services            | <u>17,000</u>             |
| .4           | <u>Contractual Expenses</u>        |                           |
| .424         | Trucks and Related Equipment       | 2,000                     |
| .431         | Gasoline and Oil                   | 500                       |
| .445         | Small Tools                        | 2,000                     |
| .449         | Other Unclassified                 | 500                       |
|              | Total Contractual Expenses         | <u>5,000</u>              |
|              | TOTAL MISC. (BRUSH AND WEEDS)      | <u>22,000</u>             |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
HIGHWAY FUNDS APPROPRIATIONS

44.

| Account Code |                                     | 2010<br>Adopted<br>Budget |
|--------------|-------------------------------------|---------------------------|
| DB5142       | SNOW REMOVAL                        |                           |
| .1           | <u>Personal Services</u>            |                           |
| .101         | Wages - Hourly                      | 285,000                   |
| .102         | Wages - Overtime                    | 95,000                    |
|              | Total Personal Services             | <u>380,000</u>            |
| .2           | <u>Equipment</u>                    |                           |
| .210         | Other Equipment                     | 16,000                    |
| .225         | Trucks & Related Equipment          | 10,000                    |
|              | Total Equipment                     | <u>26,000</u>             |
| .4           | <u>Contractual Expenses</u>         |                           |
| .411         | Contractual Snow Removal            | 5,000                     |
| .426         | Repairs and Maintenance             | 15,000                    |
| .431         | Gasoline and Oil                    | 35,000                    |
| .432         | Auto Parts and Accessories          | 25,000                    |
| .435         | Chemicals                           | 240,000                   |
| .449         | Other Unclassified                  | 3,000                     |
|              | Total Contractual Expenses          | <u>323,000</u>            |
|              | TOTAL SNOW REMOVAL                  | <u>729,000</u>            |
|              | TOTAL TRANSPORTATION                | <u>2,319,332</u>          |
|              | UNDISTRIBUTED                       |                           |
|              | EMPLOYEE BENEFITS                   |                           |
| DB9010 .801  | STATE RETIREMENT                    | 185,000                   |
| DB9030 .803  | SOCIAL SECURITY                     | 113,004                   |
| DB9040 .804  | WORKERS' COMPENSATION INSURANCE     | 140,000                   |
| DB9042 .809  | EMPLOYEE MEDICAL EXPENSE            | 1,500                     |
| DB9042 .811  | EMPLOYEE DRUG TESTING               | 1,000                     |
| DB9045 .805  | GROUP LIFE INSURANCE                | 5,500                     |
| DB9055 .807  | DISABILITY INSURANCE                | 4,000                     |
| DB9060 .114  | HEALTH INSURANCE BUY OUT PROGRAM    | 30,000                    |
| DB9060 .808  | HOSPITAL/MEDICAL/DENTAL/VISION INS. | 47,000                    |
| DB9089 .120  | CONTRACTUAL LUMP SUM PAYMENT        | 5,600                     |
| DB9089 .812  | CDL CONTRIBUTION                    | 500                       |
| DB9089 .814  | EMPLOYEE ASSISTANCE PROGRAM         | 600                       |
|              | TOTAL EMPLOYEE BENEFITS             | <u>533,704</u>            |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
HIGHWAY FUNDS APPROPRIATIONS

45.

| Account Code |  | 2010<br>Adopted<br>Budget |
|--------------|--|---------------------------|
|              | DEBT SERVICE                                       |                           |
| DB9710 .601  | SERIAL BOND - PRINCIPAL                            | 308,610                   |
| DB9710 .701  | SERIAL BOND - INTEREST                             | 18,032                    |
|              | TOTAL SERIAL BONDS                                 | <u>326,642</u>            |
| DB9730 .601  | BOND ANTICIPATION NOTES - PRINCIPAL                | 130,000                   |
| DB9730 .701  | BOND ANTICIPATION NOTES - INTEREST                 | 33,500                    |
|              | TOTAL BOND ANTICIPATION NOTES                      | <u>163,500</u>            |
|              | TOTAL DEBT SERVICE                                 | <u>490,142</u>            |
|              | INTERFUND TRANSFERS                                |                           |
| DB9901       | TRANSFERS TO OTHER FUNDS                           |                           |
| .9           | <u>Interfund Transfers</u>                         |                           |
| .904         | Transfer to Self-Ins. Fd - Employee Health Ins.    | 307,000                   |
| .905         | Transfer to Self-Ins. Fd - Retiree Health Ins.     | 48,000                    |
|              | Total Interfund Transfers                          | <u>355,000</u>            |
|              | TOTAL TRANSFERS TO OTHER FUNDS                     | <u>355,000</u>            |
|              | TOTAL INTERFUND TRANSFERS                          | <u>355,000</u>            |
|              | TOTAL UNDISTRIBUTED                                | <u>1,378,846</u>          |
|              | TOTAL APPROPRIATIONS, HIGHWAY - TOV                | <u>3,698,569</u>          |
|              | TOTAL APPROPRIATIONS, HIGHWAY FUNDS                | <u><u>3,784,581</u></u>   |
|              | <b>Summary by Function - Town Outside Villages</b> |                           |
| DB1000       | General Government Support                         | 391                       |
| DB5000       | Transportation                                     | 2,319,332                 |
| DB9000       | Undistributed                                      | 1,378,846                 |
|              | <b>GRAND TOTAL</b>                                 | <u><u>3,698,569</u></u>   |
|              | <b>Summary by category - Town Outside Villages</b> |                           |
|              | Personal Services                                  | 1,441,582                 |
|              | Equipment  | 110,000                   |
|              | Contractual  | 768,141                   |
|              | Employee Benefits                                  | 533,704                   |
|              | Debt Service                                       | 490,142                   |
|              | Interfund Transfer                                 | 355,000                   |
|              | <b>GRAND TOTAL</b>                                 | <u><u>3,698,569</u></u>   |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
HIGHWAY FUNDS APPROPRIATIONS

46.

| Account<br>Code                                  |  | 2010<br>Adopted<br>Budget |
|--|--|---------------------------|
| <b>SUMMARY OF PERSONAL SERVICES:</b>             |  |                           |
| <b>Personal Services Breakdown by Job Title:</b> |  |                           |
|  | 1 Crew Chief                             | 65,832                    |
|  | 2 Working Crew Chief                     | 131,664                   |
|  | 3 Heavy Equipment Operator               | 161,179                   |
|  | 9 Light Equipment Operator               | 421,491                   |
|  | 8 Laborers - Grade 1                     | 409,677                   |
|  | 1 Automotive Mechanic                    | 55,016                    |
|  | 2 Maintenance Worker                     | 105,373                   |
|  | 1 Road Inspector                         | 55,016                    |
|  | 1 Automotive Mechanic Helper             | 108,534                   |
|  | Provision for Overtime                   | 109,000                   |
|  | Provision for Comp Time & Vac. Sell Back | 15,000                    |
|  | Provision for Retirement Sell Backs      | 75,000                    |
|  | Out of Class Pay                         | 2,000                     |
|  | Longevity                                | 33,300                    |
|  | Seasonal Labor                           | <u>18,500</u>             |
| 28   | Total Wages of Highway Dept. Personnel   | <u>1,766,582</u>          |
| <b>Personal Services Breakdown by Fund:</b>      |  |                           |
|  | Highway Fund - Townwide                  | 15,000                    |
|  | Highway Fund - Town Outside Villages     | 1,441,582                 |
|  | General Fund - Townwide                  | 75,000                    |
|  | General Fund - Town Outside Village      | <u>235,000</u>            |
|  | Total Wages of Highway Dept. Personnel   | <u>1,766,582</u>          |
| <b>Personal Services Breakdown by Function:</b>  |  |                           |
| Highway Fund Functions:                          |  |                           |
| DA5120   | Bridges                                  | 15,000                    |
| DB5110   | General Repairs                          | 867,532                   |
| DB5130   | Machinery                                | 177,050                   |
| DB5140   | Miscellaneous (Brush & Weeds)            | 17,000                    |
| DB5142   | Snow Removal                             | <u>380,000</u>            |
|  |  | <u>1,456,582</u>          |
| General Fund Functions:                          |  |                           |
| A8540  | Drainage (TW)                            | 75,000                    |
| B8160  | Refuse and Garbage (TOV)                 | <u>235,000</u>            |
|  | Total Wages of Highway Dept. Personnel   | <u>1,766,582</u>          |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
HIGHWAY FUNDS APPROPRIATIONS

| Account Code |  | 2010<br>Adopted<br>Budget |
|--------------|--|---------------------------|
|              | <b>SUMMARY OF EQUIPMENT ACCOUNTS</b>     |                           |
| DB5110       | General Repairs                          | 46,000                    |
| DB5130       | Machinery                                | 38,000                    |
| DB5140       | Miscellaneous (Brush & Weeds)            | 0                         |
| DB5142       | Snow Removal                             | <u>26,000</u>             |
|              | Total Highway TOV Equipment Accts        | <u>110,000</u>            |
| DA5120       | Bridges                                  | <u>10,000</u>             |
|              | Total Townwide Highway Equipment Accts   | <u>10,000</u>             |
|              | Grand Total Equipment Accounts           | <u>120,000</u>            |
|              | <b>SUMMARY OF CONTRACTUAL EXPENSES</b>   |                           |
| DB5110       | General Repairs                          | 378,750                   |
| DB5130       | Machinery                                | 61,000                    |
| DB5140       | Miscellaneous (Brush & Weeds)            | 5,000                     |
| DB5142       | Snow Removal                             | <u>323,000</u>            |
|              | Total Highway TOV Contractual Accts      | <u>767,750</u>            |
| DA5120       | Bridges                                  | <u>23,000</u>             |
|              | Total Townwide Highway Contractual Accts | <u>23,000</u>             |
|              | Grand Total Contractual Accounts         | <u>790,750</u>            |

TOWN OF LANCASTER, NEW YORK  
 2010 BUDGET  
 MISC. SPECIAL REVENUE - TREE PLANTING FEE FUND

| Account Code                                 |   | 2010<br>Adopted<br>Budget |
|--|---|---------------------------|
| <b>APPROPRIATIONS</b>                        |   |                           |
| HOME AND COMMUNITY SERVICES                  |   |                           |
| 8000   | .200 Equipment and Capital Outlay               | 0                         |
|  | .400 Contractual Expenses                       | <u>40,000</u>             |
|  | TOTAL HOME AND COMMUNITY SERVICES               | <u>40,000</u>             |
| INTERFUND TRANSFERS OUT                      |   |                           |
| 9901   | .901 Transfer to General Fund for Tree Planting | <u>20,000</u>             |
|  | TOTAL TRANSFERS                                 | <u>20,000</u>             |
|  | TOTAL APPROPRIATIONS                            | <u>60,000</u>             |
| <b>ESTIMATED REVENUES</b>                    |   |                           |
| USE OF MONEY & PROPERTY                      |   |                           |
| 2401   | Interest Earnings                               | 1,200                     |
| MISCELLANEOUS                                |   |                           |
| 2770   | Tree Planting Fees                              | <u>30,000</u>             |
|  | TOTAL ESTIMATED REVENUES                        | <u>31,200</u>             |
|  | APPROPRIATED FUND BALANCE                       | <u>28,800</u>             |
|  | AMOUNT TO BE RAISED BY TAXATION                 | <u><u>0</u></u>           |
| <b>Summary of Appropriations by Function</b> |   |                           |
| TP8000                                       | Home and Community Services                     | 40,000                    |
| TP9000                                       | Undistributed                                   | <u>20,000</u>             |
|  | <b>GRAND TOTAL</b>                              | <u><u>60,000</u></u>      |
| <b>Summary of Appropriations by Category</b> |   |                           |
|  | Contractual                                     | 40,000                    |
|  | Interfund Transfer                              | <u>20,000</u>             |
|  | <b>GRAND TOTAL</b>                              | <u><u>60,000</u></u>      |
| <b>Summary of Revenues by Category</b>       |   |                           |
| TP2400                                       | Use of Money and Property                       | 1,200                     |
| TP2500                                       | Licenses and Permits                            | <u>30,000</u>             |
|  | <b>GRAND TOTAL</b>                              | <u><u>31,200</u></u>      |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
MISC. SPECIAL REVENUE - POLICE ASSET FORFEITURE FUND

49.

| Account Code                                 | 2010<br>Adopted<br>Budget            |
|--|--------------------------------------|
| <b>APPROPRIATIONS</b>                        |                                      |
| PUBLIC SAFETY                                |                                      |
| 3120 .210                                    | Equipment and Capital Outlay 0       |
| .220   | Passenger Vehicles 0                 |
| .225   | Trucks and Related Equipment 0       |
| .245   | Public Safety Equipment 0            |
| .400   | Contractual Expenses 0               |
| .401   | Office Supplies 0                    |
| .404   | Travel and Meal Expense 525          |
| .408   | Dues & Subscriptions 0               |
| .412   | Education Expense 0                  |
| .426   | Repairs and Maintenance 0            |
| .432   | Auto Parts and Supplies 0            |
| .442   | Uniforms and Related 0               |
| .449   | Other Unclassified Expenses 2,500    |
|  | <u>3,025</u>                         |
| TOTAL PUBLIC SAFETY                          |                                      |
|  | <u>3,025</u>                         |
| TOTAL APPROPRIATIONS                         |                                      |
|  | <u>3,025</u>                         |
| <b>ESTIMATED REVENUES</b>                    |                                      |
| USE OF MONEY & PROPERTY                      |                                      |
| 2401   | Interest Earnings 25                 |
| Federal Aid                                  |                                      |
| 4389   | Drug Forfeitures - US Treasury 3,000 |
|  | <u>3,025</u>                         |
| TOTAL ESTIMATED REVENUES                     |                                      |
|  | <u>3,025</u>                         |
| APPROPRIATED FUND BALANCE                    |                                      |
|  | <u>0</u>                             |
| AMOUNT TO BE RAISED BY TAXATION              |                                      |
|  | <u><u>0</u></u>                      |
| <b>Summary of Appropriations by Function</b> |                                      |
| PAF3000                                      | Public Safety 3,025                  |
|  | <u>3,025</u>                         |
| <b>Summary of Appropriations by Category</b> |                                      |
|  | Contractual 3,025                    |
|  | <u>3,025</u>                         |
| <b>Summary of Revenues by Category</b>       |                                      |
| PAF2400                                      | Use of Money and Property 25         |
| PAF4000                                      | Federal Aid 3,000                    |
|  | <u>3,025</u>                         |
|  | <u>3,025</u>                         |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
MISC. SPECIAL REVENUE - RECREATION FILING FEE FUND

| Account Code                                 |      | 2010<br>Adopted<br>Budget                            |
|--|------|--|
| <b>APPROPRIATIONS</b>                        |      |  |
| CULTURE AND RECREATION                       |      |  |
| 7000   | .200 | Equipment and Capital Outlay 0                       |
|  | .400 | Contractual Expenses 0                               |
|  |      | <u>0</u>   |
|  |      | TOTAL CULTURE AND RECREATION <u>0</u>                |
| INTERFUND TRANSFERS OUT                      |      |  |
| 9901   | .901 | Transfer to General Fund for Parks Debt Svc. 100,000 |
|  |      | <u>100,000</u>                                       |
|  |      | TOTAL TRANSFERS <u>100,000</u>                       |
|  |      | TOTAL APPROPRIATIONS <u>100,000</u>                  |
| <b>ESTIMATED REVENUES</b>                    |      |  |
| USE OF MONEY & PROPERTY                      |      |  |
| 2401   |      | Interest Earnings 1,500                              |
| MISCELLANEOUS                                |      |  |
| 2770   |      | Recreation Filing Fees 60,000                        |
|  |      | <u>60,000</u>  |
|  |      | TOTAL ESTIMATED REVENUES <u>61,500</u>               |
|  |      | APPROPRIATED FUND BALANCE <u>38,500</u>              |
|  |      | AMOUNT TO BE RAISED BY TAXATION <u><u>0</u></u>      |
| <b>Summary of Appropriations by Function</b> |      |  |
| RFF7000                                      |      | Culture and Recreation 0                             |
| RFF9000                                      |      | Undistributed 100,000                                |
|  |      | <u>100,000</u>                                       |
|  |      | <b>GRAND TOTAL</b> <u>100,000</u>                    |
| <b>Summary of Appropriations by Category</b> |      |  |
|  |      | Contractual 0  |
|  |      | Interfund Transfer 100,000                           |
|  |      | <u>100,000</u>                                       |
|  |      | <b>GRAND TOTAL</b> <u>100,000</u>                    |
| <b>Summary of Revenues by Category</b>       |      |  |
| RFF2400                                      |      | Use of Money and Property 1,500                      |
| RFF2700                                      |      | Miscellaneous 60,000                                 |
|  |      | <u>60,000</u>  |
|  |      | <b>GRAND TOTAL</b> <u>61,500</u>                     |

TOWN OF LANCASTER, NEW YORK  
 2010 BUDGET  
 MISC. SPECIAL REVENUE - MEMORIAL GARDEN FUND

| Account Code                                 |                                   | 2010<br>Adopted<br>Budget |
|--|-----------------------------------|---------------------------|
| <b>APPROPRIATIONS</b>                        |                                   |                           |
| CULTURE AND RECREATION                       |                                   |                           |
| 7000   | .200 Equipment and Capital Outlay | 0                         |
|  | .400 Contractual Expenses         | <u>2,000</u>              |
|  | TOTAL CULTURE AND RECREATION      | <u>2,000</u>              |
|  | TOTAL APPROPRIATIONS              | <u>2,000</u>              |
| <b>ESTIMATED REVENUES</b>                    |                                   |                           |
| USE OF MONEY & PROPERTY                      |                                   |                           |
| 2401   | Interest Earnings                 | 15                        |
| MISCELLANEOUS                                |                                   |                           |
| 2770   | Sales of Memorial Bricks          | <u>500</u>                |
|  | TOTAL ESTIMATED REVENUES          | <u>515</u>                |
|  | APPROPRIATED FUND BALANCE         | <u>1,485</u>              |
|  | AMOUNT TO BE RAISED BY TAXATION   | <u><u>0</u></u>           |
| <b>Summary of Appropriations by Function</b> |                                   |                           |
| MG7000                                       | Culture and Recreation            | <u>2,000</u>              |
|  | <b>GRAND TOTAL</b>                | <u><u>2,000</u></u>       |
| <b>Summary of Appropriations by Category</b> |                                   |                           |
|  | Contractual                       | <u>2,000</u>              |
|  | <b>GRAND TOTAL</b>                | <u><u>2,000</u></u>       |
| <b>Summary of Revenues by Category</b>       |                                   |                           |
| MG2400                                       | Use of Money and Property         | 15                        |
| MG2700                                       | Miscellaneous                     | <u>500</u>                |
|  | <b>GRAND TOTAL</b>                | <u><u>515</u></u>         |

TOWN OF LANCASTER, NEW YORK  
 2010 BUDGET  
 ADOPTED BUDGET  
 SPECIAL DISTRICTS BUDGET SUMMARY

|                          | Appropriations      | Estimated Revenues | Appropriated Fund Balance | Appropriated Reserves | Amount to be Raised by Taxation |
|--------------------------|---------------------|--------------------|---------------------------|-----------------------|---------------------------------|
| Refuse District          | \$ 2,210,729        | \$ 28,000          | \$ 60,000                 | \$ -                  | \$ 2,122,729                    |
| Lighting Districts       | 315,227             | 1,400              | -                         | -                     | 313,827                         |
| Fire Protection District | 3,579,757           | 10,000             | -                         | -                     | 3,569,757                       |
| Water Districts          | 718,393             | 8,000              | 15,000                    | 68,000                | 627,393                         |
| Totals                   | <u>\$ 6,824,106</u> | <u>\$ 47,400</u>   | <u>\$ 75,000</u>          | <u>\$ 68,000</u>      | <u>\$ 6,633,706</u>             |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
SPECIAL DISTRICTS FUND - REFUSE DISTRICT

53.

| Account Code |  | 2010<br>Adopted<br>Budget |
|--------------|--|---------------------------|
|              | <b>APPROPRIATIONS</b>                        |                           |
| SR1970       | SPECIAL ITEMS                                |                           |
| .4           | <u>Contractual Expenses</u>                  |                           |
| .411         | Tax Cancellations and Refunds                | 154                       |
|              | TOTAL SPECIAL ITEMS                          | <u>154</u>                |
| SR8160       | REFUSE & GARBAGE                             |                           |
| .4           | <u>Contractual Expenses</u>                  |                           |
| .402         | Postage                                      | 3,000                     |
| .403         | Printing & Advertising                       | 2,000                     |
| .406         | Disposal of White Goods                      | 1,500                     |
| .407         | Disposal of Tires                            | 3,000                     |
| .408         | Dues and Subscriptions                       | 1,075                     |
| .410         | Freon Charges                                | 4,000                     |
| .411         | Garbage Collection                           | 1,385,000                 |
| .412         | Garbage Disposal                             | 800,000                   |
| .413         | Recycling Equipment                          | 10,000                    |
| .449         | Other Unclassified                           | 1,000                     |
|              | TOTAL REFUSE & GARBAGE                       | <u>2,210,575</u>          |
|              | TOTAL APPROPRIATIONS                         | <u>2,210,729</u>          |
|              | <b>ESTIMATED REVENUES</b>                    |                           |
|              | DEPARTMENTAL INCOME                          |                           |
| SR2130       | Refuse Charges                               | 20,000                    |
|              | USE OF MONEY & PROPERTY                      |                           |
| SR2401       | Interest Earnings                            | 8,000                     |
|              | TOTAL ESTIMATED REVENUES                     | <u>28,000</u>             |
|              | APPROPRIATED FUND BALANCE                    | <u>60,000</u>             |
|              | AMOUNT TO BE RAISED BY TAXATION              | <u>2,122,729</u>          |
|              | NUMBER OF BENEFITS                           | 13,731.90                 |
|              | RATE PER BENEFIT                             | \$154.58                  |
|              | <b>Summary of Appropriations by Function</b> |                           |
| SR1000       | General Government Support                   | 154                       |
| SR8000       | Home and Community Services                  | 2,210,575                 |
|              | <b>GRAND TOTAL</b>                           | <u>2,210,729</u>          |
|              | <b>Summary of Appropriations by Category</b> |                           |
|              | Contractual                                  | 2,210,729                 |
|              | <b>GRAND TOTAL</b>                           | <u>2,210,729</u>          |
|              | <b>Summary of Revenues by Category</b>       |                           |
| SR1000       | Real Property Taxes                          | 2,122,729                 |
| SR1200       | Departmental Income                          | 20,000                    |
| SR2400       | Use of Money and Property                    | 8,000                     |
|              | <b>GRAND TOTAL</b>                           | <u>2,150,729</u>          |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
SPECIAL DISTRICTS FUND - STREET LIGHTING DISTRICT

| Account Code |  | 2010<br>Adopted<br>Budget |
|--------------|--|---------------------------|
|              | <b>APPROPRIATIONS</b>                        |                           |
| SL1970       | SPECIAL ITEMS                                |                           |
| .4           | Contractual Expenses                         |                           |
| .411         | Tax Cancellations and Refunds                | 227                       |
|              | Total Contractual Expenses                   | <u>227</u>                |
|              | TOTAL SPECIAL ITEMS                          | <u>227</u>                |
| SL5182       | TRANSPORTATION                               |                           |
| .4           | Contractual Expenses                         |                           |
| .426         | Repairs and Maintenance                      | 45,000                    |
| .455         | Utilities - Electric                         | 270,000                   |
|              | Total Contractual Expenses                   | <u>315,000</u>            |
|              | TOTAL TRANSPORTATION                         | <u>315,000</u>            |
|              | TOTAL APPROPRIATIONS                         | <u>315,227</u>            |
|              | <b>ESTIMATED REVENUES</b>                    |                           |
|              | USE OF MONEY & PROPERTY                      |                           |
| SL2401       | Interest Earnings                            | 1,400                     |
|              | TOTAL ESTIMATED REVENUES                     | <u>1,400</u>              |
|              | APPROPRIATED FUND BALANCE                    | <u>0</u>                  |
|              | AMOUNT TO BE RAISED BY TAXATION              | <u>313,827</u>            |
|              | TAXABLE VALUATIONS                           | \$1,846,011,436           |
|              | Tax Rate per \$1,000 of Taxable Valuations   | \$0.17                    |
|              | <b>Summary of Appropriations by Function</b> |                           |
| SL1000       | General Government Support                   | 227                       |
| SL5000       | Transportation                               | 315,000                   |
|              | <b>GRAND TOTAL</b>                           | <u>315,227</u>            |
|              | <b>Summary of Appropriations by Category</b> |                           |
|              | Contractual                                  | 315,227                   |
|              | <b>GRAND TOTAL</b>                           | <u>315,227</u>            |
|              | <b>Summary of Revenues by Category</b>       |                           |
| SL1000       | Real Property Taxes                          | 313,827                   |
| SL2400       | Use of Money and Property                    | 1,400                     |
|              | <b>GRAND TOTAL</b>                           | <u>315,227</u>            |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
SPECIAL DISTRICTS FUND - FIRE PROTECTION DISTRICT

55.

| Account Code                                 |  | 2010<br>Adopted<br>Budget |
|--|--|---------------------------|
| <b>APPROPRIATIONS</b>                        |  |                           |
| SF1970                                       | SPECIAL ITEMS  |                           |
| .4   | <u>Contractual Expenses</u>                                    |                           |
| .411   | Tax Cancellations and Refunds                                  | 2,957                     |
|  | TOTAL SPECIAL ITEMS  | <u>2,957</u>              |
| <b>FIRE PROTECTION</b>                       |  |                           |
| SF3410                                       | .4 <u>Contractual Expenses</u>                                 |                           |
| .411   | Other (including OSHA physicals)                               | 20,000                    |
| .412   | Training and Education   | 10,000                    |
| .454   | Telephone  | 6,000                     |
| .480   | Fire Protection Contracts                                      | 2,895,800                 |
| .481   | Hydrant Rentals - E.C.W.A.                                     | 220,000                   |
| .482   | Workers' Compensation  | 150,000                   |
| .483   | Hydrant repairs  | 10,000                    |
| .484   | Firefighters' Service Awards Program                           | 265,000                   |
|  | TOTAL FIRE PROTECTION  | <u>3,576,800</u>          |
|  | TOTAL APPROPRIATIONS   | <u>3,579,757</u>          |
| <b>ESTIMATED REVENUES</b>                    |  |                           |
| USE OF MONEY & PROPERTY                      |  |                           |
| SF2401                                       | Interest Earnings  | 5,000                     |
| SF2416                                       | Rental of Equipment - Other Governments                        | 5,000                     |
|  | TOTAL ESTIMATED REVENUES                                       | <u>10,000</u>             |
|  | APPROPRIATED FUND BALANCE                                      | <u>0</u>                  |
|  | AMOUNT TO BE RAISED BY TAXATION                                | <u>3,569,757</u>          |
|  | AMOUNT TO BE RAISED BY FUNCTION:                               |                           |
|  | FOR FIRE PROTECTION SERVICE:                                   | 3,304,757                 |
|  | FOR FIREFIGHTERS SERVICE AWARDS:                               | 265,000                   |
|  | TAXABLE ASSESSED VALUATIONS                                    | \$1,844,224,614           |
|  | Tax Rate per \$1,000 of Taxable Valuations for Fire Protection | \$1.80                    |
|  | Tax Rate per \$1,000 of Taxable Valuations for Service Awards  | \$0.14                    |
|  | Total Tax Rate per \$1,000 of Taxable Valuations               | <u>\$1.94</u>             |
| <b>Summary of Appropriations by Function</b> |  |                           |
| SF1000                                       | General Government Support                                     | 2,957                     |
| SF3000                                       | Public Safety  | 3,576,800                 |
|  | <b>GRAND TOTAL</b>   | <u>3,579,757</u>          |
| <b>Summary of Appropriations by Category</b> |  |                           |
|  | Contractual  | <u>3,579,757</u>          |
|  | <b>GRAND TOTAL</b>   | <u>3,579,757</u>          |
| <b>Summary of Revenues by Category</b>       |  |                           |
| SF1000                                       | Real Property Taxes  | 3,569,757                 |
| SF2400                                       | Use of Money and Property                                      | 10,000                    |
|  | <b>GRAND TOTAL</b>   | <u>3,579,757</u>          |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
SPECIAL DISTRICTS FUND - CONSOLIDATED WATER DISTRICT

| Account Code                               | 2010<br>Adopted<br>Budget         |
|--|-----------------------------------|
| <b>APPROPRIATIONS</b>                      |                                   |
| SPECIAL ITEMS                              |                                   |
| SW1970 .4                                  | <u>Contractual Expenses</u>       |
| .411                                       | Tax Cancellations & Refunds       |
|  | 280                               |
|  | <u>280</u>                        |
| TOTAL SPECIAL ITEMS                        |                                   |
|  |                                   |
| SW8389                                     | MISCELLANEOUS                     |
| .4   | <u>Contractual Expenses</u>       |
| .410                                       | Professional Services             |
|  | 5,000                             |
| .426                                       | Repairs & Maintenance             |
|  | 10,000                            |
|  | <u>15,000</u>                     |
| TOTAL MISCELLANEOUS                        |                                   |
|  |                                   |
| DEBT SERVICE                               |                                   |
| SW9710                                     | <u>Serial Bonds</u>               |
| .601                                       | Serial Bond Principal             |
|  | 280,000                           |
| .701                                       | Serial Bond Interest              |
|  | 20,713                            |
|  | <u>300,713</u>                    |
| Total Serial Bonds                         |                                   |
|  |                                   |
| SW9730                                     | <u>Bond Anticipation Notes</u>    |
| .601                                       | Bond Anticipation Notes Principal |
|  | 295,000                           |
| .701                                       | Bond Anticipation Notes Interest  |
|  | 107,400                           |
|  | <u>402,400</u>                    |
| Total Bond Anticipation Notes              |                                   |
|  |                                   |
| TOTAL DEBT SERVICE                         |                                   |
|  | <u>703,113</u>                    |
|  |                                   |
| TOTAL APPROPRIATIONS                       |                                   |
|  | <u>718,393</u>                    |
|  |                                   |
| <b>ESTIMATED REVENUES</b>                  |                                   |
| USE OF MONEY AND PROPERTY                  |                                   |
| SW2401                                     | Interest Earnings                 |
|  | 3,000                             |
|  |                                   |
| MISCELLANEOUS                              |                                   |
| SW2378                                     | Out of District users             |
|  | <u>5,000</u>                      |
|  |                                   |
| TOTAL ESTIMATED REVENUES                   |                                   |
|  | <u>8,000</u>                      |
|  |                                   |
| APPROPRIATED FUND BALANCE                  |                                   |
|  | <u>15,000</u>                     |
|  |                                   |
| APPROPRIATED RESERVES                      |                                   |
|  | <u>68,000</u>                     |
|  |                                   |
| AMOUNT TO BE RAISED BY TAXATION            |                                   |
|  | <u><u>627,393</u></u>             |
|  |                                   |
| Units at \$1.00 per unit                   |                                   |
|  | 13,054                            |
|  |                                   |
| Amount to be raised Ad Valorem             |                                   |
|  | 614,339                           |
|  |                                   |
| Taxable Assessed Valuations                |                                   |
|  | \$1,952,986,331                   |
|  |                                   |
| Tax Rate per \$1,000 of Taxable Valuations |                                   |
|  | \$0.31                            |

TOWN OF LANCASTER, NEW YORK  
 2010 BUDGET  
 SPECIAL DISTRICTS FUND - CONSOLIDATED WATER DISTRICT

| Account Code |  | 2010<br>Adopted<br>Budget |
|--------------|--|---------------------------|
|              | <b>Summary of Appropriations by Function</b> |                           |
| SW1000       | General Government Support                   | 280                       |
| SW8000       | Home and Community Services                  | 15,000                    |
| SW9000       | Undistributed                                | <u>703,113</u>            |
|              | <b>GRAND TOTAL</b>                           | <u><u>718,393</u></u>     |
|              | <b>Summary of Appropriations by Category</b> |                           |
|              | Contractual                                  | 15,280                    |
|              | Debt Service                                 | <u>703,113</u>            |
|              | <b>GRAND TOTAL</b>                           | <u><u>718,393</u></u>     |
|              | <b>Summary of Revenues by Category</b>       |                           |
| SW1000       | Real Property Taxes                          | 627,393                   |
| SW2400       | Use of Money and Property                    | 3,000                     |
| SW2700       | Miscellaneous                                | <u>5,000</u>              |
|              | <b>GRAND TOTAL</b>                           | <u><u>635,393</u></u>     |

Town of Lancaster, New York  
2010 Budget - Debt Statement - Serial Bonds

|   | Year<br>of<br>Issue | Interest<br>Rate<br>(Percent) | Amount of<br>Original<br>Issue | Year of<br>Final<br>Maturity | Interest<br>Due<br>2010 | Outstanding<br>Bonds<br>01/01/10 | Projected<br>Redemption<br>2010 | Projected<br>Outstanding<br>12/31/10 |
|---|---------------------|-------------------------------|--------------------------------|------------------------------|-------------------------|----------------------------------|---------------------------------|--------------------------------------|
| <b>Serial Bonds:</b>                                    |                     |                               |                                |                              |                         |                                  |                                 |                                      |
| <b>General Fund - Townwide:</b>                         |                     |                               |                                |                              |                         |                                  |                                 |                                      |
| Westwood Park   | 1994                | 5.6-5.9                       | 2,500,000                      | 2014                         | 32,813                  | 625,000                          | 125,000                         | 500,000                              |
| Westwood Park Series B                                  | 1996                | 5.1-5.5                       | 525,000                        | 2010                         | 1,100                   | 40,000                           | 40,000                          | -                                    |
| Westwood Park - Phase II                                | 1996                | 5.0-5.1                       | 900,000                        | 2011                         | 7,650                   | 150,000                          | 75,000                          | 75,000                               |
| Recon. of Town Highway Garage Bldg.                     | 1998                | 4.375-4.5                     | 335,000                        | 2010                         | 563                     | 25,000                           | 25,000                          | -                                    |
| Recreation Equipment                                    | 2004                | 3.0                           | 185,000                        | 2011                         | 1,200                   | 40,000                           | 20,000                          | 20,000                               |
| Salt Storage Building                                   | 2004                | 3.0                           | 225,000                        | 2011                         | 2,100                   | 70,000                           | 35,000                          | 35,000                               |
| Senior Center Addition (2/5/01)                         | 2005                | 3.5                           | 300,000                        | 2011                         | 2,625                   | 100,000                          | 50,000                          | 50,000                               |
| Town Hall Restroom Reconstruction                       | 2005                | 3.5                           | 185,000                        | 2010                         | 438                     | 25,000                           | 25,000                          | -                                    |
| Building/Land Acquisition (4/28/03)                     | 2005                | 3.5-4.0                       | 1,855,000                      | 2024                         | 54,125                  | 1,480,000                        | 95,000                          | 1,385,000                            |
| Construction & Maintenance Equipment                    | 2006                | 3.95                          | 106,950                        | 2011                         | 1,690                   | 42,780                           | 21,390                          | 21,390                               |
| Total General Fund                                      |                     |                               |                                |                              | 104,304                 | 2,597,780                        | 511,390                         | 2,086,390                            |
| <b>Highway Fund - Townwide:</b>                         |                     |                               |                                |                              |                         |                                  |                                 |                                      |
| Central Ave. Bridge Reconstruction                      | 2004                | 3.0                           | 110,000                        | 2014                         | 1,650                   | 55,000                           | 11,000                          | 44,000                               |
| Central Ave. Bridge Recon. (1/1/04)                     | 2005                | 3.5-3.75                      | 205,000                        | 2015                         | 4,188                   | 125,000                          | 20,000                          | 105,000                              |
| Total Highway Fund - Townwide                           |                     |                               |                                |                              | 5,838                   | 180,000                          | 31,000                          | 149,000                              |
| <b>Highway Fund - Town Outside Villages:</b>            |                     |                               |                                |                              |                         |                                  |                                 |                                      |
| Highway Equipment (4/24/95)                             | 1996                | 5.1-5.5                       | 347,000                        | 2010                         | 825                     | 30,000                           | 30,000                          | -                                    |
| Highway Equipment (3/4/96)                              | 1996                | 5.1-5.5                       | 380,000                        | 2010                         | 825                     | 30,000                           | 30,000                          | -                                    |
| Highway Equipment (4/19/04) A                           | 2004                | 3.0                           | 580,000                        | 2011                         | 5,700                   | 190,000                          | 95,000                          | 95,000                               |
| Highway Equipment (3/18/02)                             | 2005                | 3.5                           | 165,000                        | 2010                         | 613                     | 35,000                           | 35,000                          | -                                    |
| Highway Equipment (4/19/04) B                           | 2005                | 3.5-3.75                      | 170,000                        | 2013                         | 2,138                   | 70,000                           | 20,000                          | 50,000                               |
| Highway Equipment (9/18/06)                             | 2006                | 4.05                          | 350,000                        | 2011                         | 5,670                   | 140,000                          | 70,000                          | 70,000                               |
| Construction & Maintenance Equipment                    | 2006                | 3.95                          | 143,050                        | 2011                         | 2,261                   | 57,220                           | 28,610                          | 28,610                               |
| Total Highway Fund - TOV                                |                     |                               |                                |                              | 18,032                  | 552,220                          | 308,610                         | 243,610                              |
| <b>Special Districts - Consolidated Water District:</b> |                     |                               |                                |                              |                         |                                  |                                 |                                      |
| Water Improvements Phase I                              | 1996                | 5.0-5.1                       | 895,000                        | 2011                         | 7,650                   | 150,000                          | 75,000                          | 75,000                               |
| Water Improvements Phase II                             | 1998                | 4.375-4.5                     | 682,000                        | 2010                         | 1,688                   | 75,000                           | 75,000                          | -                                    |
| William St. Pump Station Series A                       | 2005                | 3.5                           | 295,000                        | 2012                         | 3,500                   | 120,000                          | 40,000                          | 80,000                               |
| William St. Pump Station Series B                       | 2005                | 3.5                           | 585,000                        | 2012                         | 7,875                   | 270,000                          | 90,000                          | 180,000                              |
| Total Consolidated Water District                       |                     |                               |                                |                              | 20,713                  | 615,000                          | 280,000                         | 335,000                              |
| <b>TOTAL SERIAL BONDS</b>                               |                     |                               |                                |                              | <b>\$ 148,887</b>       | <b>\$ 3,945,000</b>              | <b>\$ 1,131,000</b>             | <b>\$ 2,814,000</b>                  |

Town of Lancaster, New York  
2010 Budget - Debt Statement - Bond Anticipation Notes

|   | Date of<br>Original<br>Issue | Statutory<br>Maturity<br>Date | Current<br>Interest<br>Rate | Interest<br>Due<br>2010 | Projected<br>Outstanding<br>01/01/10 | Projected<br>Redemption<br>2010 | Projected<br>Outstanding<br>12/31/10 |
|---|------------------------------|-------------------------------|-----------------------------|-------------------------|--------------------------------------|---------------------------------|--------------------------------------|
| <b>Bond Anticipation Notes:</b>                         |                              |                               |                             |                         |                                      |                                 |                                      |
| <b>General Fund - Townwide:</b>                         |                              |                               |                             |                         |                                      |                                 |                                      |
| Town Hall Improvements (5/7/07)                         | 11/15/07                     | 11/15/32                      | 2.00%                       | 18,400                  | 920,000                              | 65,000                          | 855,000                              |
| Town Hall Improvements - Series B                       | 07/22/09                     | 07/22/34                      | 2.00%                       | 26,300                  | 1,315,000                            | -                               | 1,315,000                            |
| <b>Total General Fund - Townwide</b>                    |                              |                               |                             | <b>44,700</b>           | <b>2,235,000</b>                     | <b>65,000</b>                   | <b>2,170,000</b>                     |
| <b>Highway Fund - Town Outside Villages:</b>            |                              |                               |                             |                         |                                      |                                 |                                      |
| Siebert Rd Improvements (8/20/07)                       | 11/15/07                     | 11/15/12                      | 2.00%                       | 5,000                   | 250,000                              | 75,000                          | 175,000                              |
| Siebert Rd Improvements Series B                        | 11/13/08                     | 11/13/13                      | 2.00%                       | 1,600                   | 80,000                               | 20,000                          | 60,000                               |
| Steinfeldt Rd Improvements (8/20/07)                    | 11/15/07                     | 11/15/12                      | 2.00%                       | 200                     | 10,000                               | 5,000                           | 5,000                                |
| Steinfeldt Rd Improvements Series B                     | 11/13/08                     | 11/13/13                      | 2.00%                       | 2,700                   | 135,000                              | 30,000                          | 105,000                              |
| Glendale/Parkdale Imp. (5/18/09)                        | 07/22/09                     | 07/22/24                      | 2.00%                       | 10,000                  | 500,000                              | -                               | 500,000                              |
| Hwy Equip - Dump Bodies (5/18/09)                       | 07/22/09                     | 07/22/19                      | 2.00%                       | 1,000                   | 50,000                               | -                               | 50,000                               |
| Highway Equipment (5/18/09)                             | 07/22/09                     | 07/22/24                      | 2.00%                       | 13,000                  | 650,000                              | -                               | 650,000                              |
| <b>Total Highway Fund - Town Outside Villages</b>       |                              |                               |                             | <b>33,500</b>           | <b>1,675,000</b>                     | <b>130,000</b>                  | <b>1,545,000</b>                     |
| <b>Special Districts - Consolidated Water District:</b> |                              |                               |                             |                         |                                      |                                 |                                      |
| Water Line Improvements (10/16/06)                      | 11/16/06                     | 11/16/46                      | 2.00%                       | 12,400                  | 620,000                              | 45,000                          | 575,000                              |
| Townwide Water Line Imp. (12/18/06)                     | 11/15/07                     | 11/15/47                      | 2.00%                       | 95,000                  | 4,750,000                            | 250,000                         | 4,500,000                            |
| <b>Total Consolidated Water District</b>                |                              |                               |                             | <b>107,400</b>          | <b>5,370,000</b>                     | <b>295,000</b>                  | <b>5,075,000</b>                     |
| <b>TOTAL BOND ANTICIPATION NOTES</b>                    |                              |                               |                             | <b>\$ 185,600</b>       | <b>\$ 9,280,000</b>                  | <b>\$ 490,000</b>               | <b>\$ 8,790,000</b>                  |

**Debt authorized but not expected to be issued by 12/31/09:**

| Project:                            | Authorized | Unissued  | Fund |
|-------------------------------------|------------|-----------|------|
| Heritage Trail 4/19/04              | 250,000    | 250,000   | Gen  |
| Townwide Water Line Imp. (12/18/06) | 7,000,000  | 2,000,000 | CWD  |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET

SCHEDULE OF ECWA DELINQUENT WATER BILLS,  
OUT-OF-DISTRICT SEWER CHARGES AND  
PROPERTY CLEANUP CHARGES

**DELINQUENT WATER BILLS:**

| <u>Section-Block-Lot</u> | <u>Street Address</u> | <u>Amount</u>      |
|--------------------------|-----------------------|--------------------|
| 93 . 15 - 1 - 41         | 2 Farmingdale Ct.     | \$ 51.13           |
| 93 . 05 - 2 - 10         | 5183 Genesee Rd.      | 44.65              |
| 93 . 05 - 2 - 10         | 5185 Genesee Rd.      | 73.99              |
| 95 . 00 - 1 - 34 . 2     | 6153 Genesee Rd.      | 30.90              |
| 115 . 05 - 2 - 12 . 1    | 15 Giele Ave.         | 27.32              |
| 126 . 12 - 3 - 6         | 10 Overton Ct.        | 9.44               |
| 116 . 05 - 2 - 38        | 17 Parkdale Dr.       | 2.52               |
| 105 . 17 - 2 - 38        | 5 Plumb Creek Trl.    | 43.11              |
| 126 . 08 - 3 - 41        | 25 Sagebrush Ln.      | 82.39              |
| 127 . 07 - 2 - 10        | 38 Summerfield Dr.    | 49.42              |
| 105 . 00 - 1 - 13        | 3987 Walden Ave.      | 378.55             |
| 94 . 13 - 3 - 49         | 4 Westbury Ln.        | 426.51             |
| 115 . 03 - 1 - 32        | 4737 William St.      | 51.17              |
|                          |                       | <u>\$ 1,271.10</u> |

**OUT-OF-DISTRICT SEWER CHARGES:**

| <u>Section-Block-Lot</u> | <u>Street Address</u> | <u>Amount</u> |
|--------------------------|-----------------------|---------------|
| 95 . 00 - 3 - 13 . 11    | 1284 Townline Rd.     | 229.20        |
| 95 . 00 - 3 - 12         | 1286 Townline Rd.     | 287.25        |
|                          |                       | <u>516.45</u> |

**PROPERTY CLEANUP CHARGES:**

| <u>Section-Block-Lot</u> | <u>Street Address</u> | <u>Amount</u>   |
|--------------------------|-----------------------|-----------------|
| 115 . 18 - 8 - 48        | 46 Woodgate Dr.       | 315.00          |
| 93 . 07 - 1 - 3          | 24 Haskell Dr.        | 80.00           |
| 105 . 03 - 1 - 48        | 265 Erie St.          | 125.00          |
| 104 . 33 - 1 - 10        | 3542 Walden Ave.      | 360.00          |
| 94 . 03 - 2 - 34         | 3982 Walden Ave.      | 315.00          |
| 93 . 15 - 1 - 41         | 2 Farmingdale Ct.     | 75.00           |
|                          |                       | <u>1,270.00</u> |

TOWN OF LANCASTER, NEW YORK  
 2010 BUDGET  
 ESTIMATED UNRESERVED FUND BALANCES AT  
 12/31/09

|  | Estimated Fund<br>Balance/(Deficit)<br>12/31/09 | Amount<br>Appropriated in<br>Adopted Budget |
|--|---|---|
| General Fund - Townwide                    | \$ 1,022,470                                    | \$ 500,000                                  |
| General Fund - Town Outside Villages       | 351,746   | 200,000                                     |
| Police Fund                                | 1,160,311                                       | 525,000                                     |
| Highway Fund - Townwide                    | 172,707   | 50,000                                      |
| Highway Fund - Town Outside Villages       | 586,232   | 250,000                                     |
| Misc. Special Revenue - Tree Planting Fee  | 208,547   | 28,800                                      |
| Misc. Special Revenue - Police Asset Forf. | 5,031   | 0   |
| Misc. Special Revenue - Recreation Fee     | 213,526   | 38,500                                      |
| Misc. Special Revenue - Memorial Garden    | 1,844   | 1,485                                       |
| Refuse District                            | 377,431   | 60,000                                      |
| Street Lighting District                   | 71,554  | 0   |
| Fire Protection District                   | 33,743  | 0   |
| Consolidated Water District                | 99,534  | 15,000                                      |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
ESTIMATED RESERVED FUND BALANCES AT  
12/31/09

62.

|   | Estimated<br>Reserve Balance<br>12/31/09 | Amount<br>Appropriated in<br>Adopted Budget |
|---|--|---|
| Townwide General Fund:                        |  |   |
| Debt Service Reserve                          | \$ 36,252                                | \$ 35,000                                   |
| Part Town Highway Fund                        |  |   |
| Debt Service Reserve                          | 34,542                                   | 28,000                                      |
| Water Districts - Consolidated Water District |  |   |
| Debt Service Reserve                          | 126,019                                  | 68,000                                      |

TOWN OF LANCASTER, NEW YORK  
 2010 BUDGET  
 ADOPTED BUDGET  
 SCHEDULE OF SALARIES OF ELECTED TOWN OFFICIALS

|                            |                                    |              |           |
|----------------------------|------------------------------------|--------------|-----------|
| Supervisor                 | (As Supervisor)                    | \$ 72,449    |           |
|                            | (As Budget Officer)                | <u>7,905</u> |           |
|                            | Total                              |              | \$ 80,354 |
| Councilmember              |                                    |              | \$ 18,467 |
| Town Justice               |                                    |              | \$ 40,763 |
| Town Justice               |                                    |              | \$ 40,763 |
| Town Clerk                 | (As Town Clerk)                    | \$ 69,241    |           |
|                            | (As Records Management Officer)    | 6,360        |           |
|                            | (As Registrar of Vital Statistics) | 900          |           |
|                            | (As Clerk to the Zoning Board)     | <u>3,300</u> |           |
|                            | Total                              |              | \$ 79,801 |
| Superintendent of Highways | (As Superintendent of Highways)    | \$ 67,920    |           |
|                            | (As Drainage Coordinator - P.T.)   | <u>5,304</u> |           |
|                            | Total                              |              | \$ 73,224 |

TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
SCHEDULE OF TAXABLE ASSESSED VALUATIONS (TAV)

|  | <b>Adopted<br/>Budget</b> |
|--|---------------------------|
| TAV for Townwide General and Highway Funds                 | \$2,320,689,027           |
| TAV for Police Fund (TOV PLUS Village of Lancaster TAV)    | \$2,060,054,292           |
| TAV for Town Outside Villages General and Highway Funds    | \$1,654,519,765           |
| <br>   |                           |
| TAV for Special Districts - Street Lighting                | \$1,846,011,436           |
| TAV for Special Districts - Fire Protection District       | \$1,844,224,614           |
| <br>   |                           |
| Taxable Units for Special Districts - Refuse               | 13,731.90                 |
| <br>   |                           |
| Taxable Units for Special Districts - Consolidated Water   | 13,054                    |
| Capital TAV for Special Districts - Consolidated Water     | \$1,952,986,331           |
| Maintenance TAV for Special Districts - Consolidated Water | \$1,848,361,598           |
| <br>   |                           |
| TAV - Village of Depew                                     | \$260,634,735             |
| TAV - Village of Lancaster                                 | \$405,534,527             |
| TAV - Town Outside Villages                                | \$1,654,519,765           |
|  | \$2,320,689,027           |

| Percentage of Taxable Assessed Valuations - Total Town |         |
|--|---------|
| Village of Depew                                       | 11.24%  |
| Village of Lancaster                                   | 17.47%  |
| Town Outside Villages                                  | 71.29%  |
|  | 100.00% |

| Percentage of Taxable Assessed Valuations - Town & Village of Lancaster only |         |
|--|---------|
| Village of Lancaster   | 19.69%  |
| Town Outside Villages  | 80.31%  |
|  | 100.00% |

**TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
ADOPTED BUDGET TAX RATE SUMMARY**

**GENERAL FUND**

Townwide General Fund Tax

|                                 |               |
|---------------------------------|---------------|
| Amount to be raised by taxation | \$5,581,246   |
| Taxable Assessed Valuations     | 2,320,689,027 |
| Tax Rate per \$1,000            | \$2.404995    |

General Fund - Town Outside Villages Tax

|                                 |               |
|---------------------------------|---------------|
| Amount to be raised by Taxation | \$32,645      |
| Taxable Assessed Valuations     | 1,654,519,765 |
| Tax Rate per \$1,000            | \$0.019731    |

**General Fund Summary:**

|  |                 |
|--|-----------------|
| Amount to be raised by taxes in the Village of Depew:      | 626,825.29      |
| Amount to be raised by taxes in the Village of Lancaster:  | 975,308.60      |
| Amount to be raised by taxes in the Town Outside Villages: | 4,011,757.11    |
| Total Amount to be raised by taxes - General Funds:        | \$ 5,613,891.00 |

|   |            |
|---|------------|
| General Fund Tax Rate in the Village of Depew:      | \$2.404995 |
| General Fund Tax Rate in the Village of Lancaster:  | \$2.404995 |
| General Fund Tax Rate in the Town Outside Villages: | \$2.424726 |

**POLICE FUND**

|                                 |               |
|---------------------------------|---------------|
| Amount to be raised by taxation | \$ 4,145,803  |
| Taxable Assessed Valuations     | 2,060,054,292 |
| Tax Rate per \$1,000            | \$2.012473    |

**Police Fund Summary:**

|  |                 |
|--|-----------------|
| Amount to be raised by taxes in the Village of Depew:      | \$ -            |
| Amount to be raised by taxes in the Village of Lancaster:  | 816,127.16      |
| Amount to be raised by taxes in the Town Outside Villages: | 3,329,675.84    |
| Total Amount to be raised by taxes - Police Fund:          | \$ 4,145,803.00 |

|  |            |
|--|------------|
| Police Fund Tax Rate in the Village of Depew:      | \$0.000000 |
| Police Fund Tax Rate in the Village of Lancaster:  | \$2.012473 |
| Police Fund Tax Rate in the Town Outside Villages: | \$2.012473 |

**TOWN OF LANCASTER, NEW YORK  
2010 BUDGET  
ADOPTED BUDGET TAX RATE SUMMARY**

**HIGHWAY FUND**

Townwide Highway (Bridge) Fund Tax

|                                 |               |
|---------------------------------|---------------|
| Amount to be raised by Taxation | \$32,712      |
| Taxable Assessed Valuations     | 2,320,689,027 |
| Tax Rate per \$1,000            | \$0.014096    |

Highway Fund - Town Outside Villages Tax

|                                 |               |
|---------------------------------|---------------|
| Amount to be raised by Taxation | \$2,195,969   |
| Taxable Assessed Valuations     | 1,654,519,765 |
| Tax Rate per \$1,000            | \$1.327255    |

**Highway Fund Summary:**

|   |                 |
|---|-----------------|
| Amount to be raised by taxes in the Village of Depew (Bridges only):      | 3,673.86        |
| Amount to be raised by taxes in the Village of Lancaster (Bridges only):  | 5,716.34        |
| Amount to be raised by taxes in the Town Outside Villages (Bridges only): | 23,321.80       |
| Bridges only Amount to be raised subtotal:                                | 32,712.00       |
| Amount to be raised by taxes in the Town Outside Villages (non-Bridges):  | 2,195,969.00    |
| Amount to be raised by taxes - All Highway Funds:                         | \$ 2,228,681.00 |

|  |            |
|--|------------|
| Highway (Bridge) Fund Tax Rate in the Village of Depew:          | \$0.014096 |
| Highway (Bridge) Fund Tax Rate in the Village of Lancaster:      | \$0.014096 |
| Highway (Bridge) Fund Tax Rate in the Town Outside Villages:     | \$0.014096 |
| Highway (non-Bridge) Fund Tax Rate in the Town Outside Villages: | \$1.327255 |

**SPECIAL DISTRICTS**

Code  
52600

**Lighting District No. 1**

|                                 |               |
|---------------------------------|---------------|
| Amount to be raised by taxation | \$313,827     |
| Taxable Assessed Valuations     | 1,846,011,436 |
| Tax Rate per \$1,000            | \$0.170003    |

52610

**Fire Protection District**

|                                 |               |
|---------------------------------|---------------|
| Amount to be raised by taxation | \$3,569,757   |
| Taxable Assessed Valuations     | 1,844,224,614 |
| Tax Rate per \$1,000            | \$1.935641    |

52300

**Refuse District**

|                                 |              |
|---------------------------------|--------------|
| Amount to be raised by taxation | \$2,122,729  |
| Number of Benefits              | 13,731.90    |
| Rate per Benefit                | \$154.583779 |

52301

**Consolidated Water District**

|   |               |
|---|---------------|
| Amount to be raised by taxation           | \$627,393     |
| 13,054 benefits at \$1.00 /benefit        | (13,054)      |
| Amount to be raised by assessed valuation | \$614,339     |
| Taxable Assessed Valuations               | 1,952,986,331 |
| Tax Rate per \$1,000                      | \$0.314564    |

TOWN OF LANCASTER, NEW YORK  
 2010 BUDGET  
 TAX RATE SCHEDULE & SAMPLE TAX BILL COMPARISON VS. PRIOR YEAR  
 (All Ad Valorem Tax Rates are per \$1,000 Taxable Valuation)

**Tax Area No. 1: TOWN OUTSIDE VILLAGES**

**Schedule and History of Tax Rates**

|  | 2009<br>ADOPTED<br>RATE | 2010<br>ADOPTED<br>RATE | INCREASE/<br>(DECREASE) | PERCENT<br>INCREASE/<br>(DECREASE) |
|--|-------------------------|-------------------------|-------------------------|------------------------------------|
| <b>General Ad Valorem Tax Rates:</b>           |                         |                         |                         |                                    |
| General Fund - Townwide                        | 2.39                    | 2.40                    | 0.01                    | 0.42%                              |
| General Fund - Town Outside Villages           | 0.00                    | 0.02                    | 0.02                    | #DIV/0!                            |
| Police Fund                                    | 1.88                    | 2.01                    | 0.13                    | 6.91%                              |
| Highway Fund - Townwide (Bridges)              | 0.02                    | 0.01                    | -0.01                   | -50.00%                            |
| Highway Fund Town Outside Villages             | 1.29                    | 1.33                    | 0.04                    | 3.10%                              |
| <b>Subtotal</b>                                | 5.58                    | 5.77                    | 0.19                    | 3.41%                              |
| <b>Special Districts Ad Valorem Tax Rates:</b> |                         |                         |                         |                                    |
| Street Lighting                                | 0.17                    | 0.17                    | 0.00                    | 0.00%                              |
| Fire Protection                                | 1.89                    | 1.94                    | 0.05                    | 2.65%                              |
| Consolidated Water                             | 0.31                    | 0.31                    | 0.00                    | 0.00%                              |
| <b>Subtotal</b>                                | 2.37                    | 2.42                    | 0.05                    | 2.11%                              |
| <b>Grand Total Ad Valorem Tax Rates</b>        | 7.95                    | 8.19                    | 0.24                    | 3.02%                              |
| <b>Special Districts Per Unit Charges:</b>     |                         |                         |                         |                                    |
| Consolidated Water                             | 1.00                    | 1.00                    | 0.00                    | 0.00%                              |
| Refuse   | 153.44                  | 154.58                  | 1.14                    | 0.74%                              |
| <b>Grand Total Per Unit Charges</b>            | 154.44                  | 155.58                  | 1.14                    | 0.74%                              |

**Analysis of Sample Tax Bill in Town Outside Villages:**

**ASSUMPTION: Single Family Residential**

**Property in Town Assessed at:**

**\$100,000**

|                                   | <u>2009 Adopted</u> | <u>2010 Adopted</u> | Dollar<br>Increase/<br>(Decrease) | Percent<br>Increase/<br>(Decrease) |
|-----------------------------------|---------------------|---------------------|-----------------------------------|------------------------------------|
| Total Ad Valorem Taxes            | \$795.00            | \$819.00            |                                   |                                    |
| Total Unit Charges                | 154.44              | 155.58              |                                   |                                    |
| <b>Total Annual Town Tax Bill</b> | <b>\$949.44</b>     | <b>\$974.58</b>     | <b>\$25.14</b>                    | <b>2.65%</b>                       |

TOWN OF LANCASTER, NEW YORK  
 2010 BUDGET  
 TAX RATE SCHEDULE & SAMPLE TAX BILL COMPARISON VS. PRIOR YEAR  
 (All Ad Valorem Tax Rates are per \$1,000 Taxable Valuation)

**Tax Area No. 2: VILLAGE OF LANCASTER**

**Schedule and History of Tax Rates**

|  | 2009<br>ADOPTED<br>RATE | 2010<br>ADOPTED<br>RATE | INCREASE/<br>(DECREASE) | PERCENT<br>INCREASE/<br>(DECREASE) |
|--|-------------------------|-------------------------|-------------------------|------------------------------------|
| <b>General Ad Valorem Tax Rates:</b>       |                         |                         |                         |                                    |
| General Fund - Townwide                    | 2.39                    | 2.40                    | 0.01                    | 0.42%                              |
| Police Fund                                | 1.88                    | 2.01                    | 0.13                    | 6.91%                              |
| Highway Fund - Townwide (Bridges)          | 0.02                    | 0.01                    | -0.01                   | -50.00%                            |
| <b>Grand Total Ad Valorem Tax Rates</b>    | <b>4.29</b>             | <b>4.42</b>             | <b>0.13</b>             | <b>3.03%</b>                       |
| <b>Special Districts Per Unit Charges:</b> |                         |                         |                         |                                    |
| Refuse                                     | 153.44                  | 154.58                  | 1.14                    | 0.74%                              |
| <b>Grand Total Per Unit Charges</b>        | <b>153.44</b>           | <b>154.58</b>           | <b>1.14</b>             | <b>0.74%</b>                       |

**Analysis of Sample Tax Bill in Village of Lancaster:**

**ASSUMPTION: Single Family Residential  
 Property in Village Assessed at:  
 \$100,000**

|                                   | 2009 Adopted    | 2010 Adopted    | Dollar<br>Increase/<br>(Decrease) | Percent<br>Increase/<br>(Decrease) |
|-----------------------------------|-----------------|-----------------|-----------------------------------|------------------------------------|
| Total Ad Valorem Taxes            | \$429.00        | \$442.00        |                                   |                                    |
| Total Unit Charges                | 153.44          | 154.58          |                                   |                                    |
| <b>Total Annual Town Tax Bill</b> | <b>\$582.44</b> | <b>\$596.58</b> | <b>\$14.14</b>                    | <b>2.43%</b>                       |

TOWN OF LANCASTER, NEW YORK  
 2010 BUDGET  
 TAX RATE SCHEDULE & SAMPLE TAX BILL COMPARISON VS. PRIOR YEAR  
 (All Ad Valorem Tax Rates are per \$1,000 Taxable Valuation)

**Tax Area No. 3: VILLAGE OF DEPEW**

**Schedule and History of Tax Rates**

|   | 2009<br>ADOPTED<br>RATE | 2010<br>ADOPTED<br>RATE | INCREASE/<br>(DECREASE) | PERCENT<br>INCREASE/<br>(DECREASE) |
|---|-------------------------|-------------------------|-------------------------|------------------------------------|
| <b>General Ad Valorem Tax Rates:</b>    |                         |                         |                         |                                    |
| General Fund - Townwide                 | 2.39                    | 2.40                    | 0.01                    | 0.42%                              |
| Highway Fund - Townwide (Bridges)       | 0.02                    | 0.01                    | -0.01                   | -50.00%                            |
| <b>Grand Total Ad Valorem Tax Rates</b> | <b>2.41</b>             | <b>2.41</b>             | <b>0.00</b>             | <b>0.00%</b>                       |

**Analysis of Sample Tax Bill in Village of Depew:**

**ASSUMPTION: Single Family Residential  
 Property in Village Assessed at:  
 \$100,000**

|                                   | 2009 Adopted    | 2010 Adopted    | Dollar<br>Increase/<br>(Decrease) | Percent<br>Increase/<br>(Decrease) |
|-----------------------------------|-----------------|-----------------|-----------------------------------|------------------------------------|
| Total Ad Valorem Taxes            | \$241.00        | \$241.00        |                                   |                                    |
| <b>Total Annual Town Tax Bill</b> | <b>\$241.00</b> | <b>\$241.00</b> | <b>\$0.00</b>                     | <b>0.00%</b>                       |



**NYS BOARD OF REAL PROPERTY SERVICES**  
**LOCAL GOVERNMENT EXEMPTION IMPACT REPORT**  
(for local use only -- not to be filed with NYS Board of Real Property Services)

Date: 11/13/2009

Taxing Jurisdiction: Lancaster-SWIS #1452

Fiscal Year Beginning: 1/1/2010

Total equalized value in taxing jurisdiction: \$3,039,942,357

| Exemption Code (Column A) | Exemption Description (Column B) | Statutory Authority (Column C) | Number of Exemptions (Column D) | Total Equalized Value (Column E) | Percentage of Value Exempted (Column F) |
|---------------------------|----------------------------------|--------------------------------|---------------------------------|----------------------------------|---|
| 12100                     | NYS-GENERALLY                    | RPTL 404(1)                    | 20                              | \$1,389,836                      | 0.05%                                   |
| 12150                     | NYS EMPLOYEES RET.SYSTEM         | RPTL 404(2)                    | 1                               | \$234,239                        | 0.01%                                   |
| 13100                     | CO-GENERALLY                     | RPTL 406(1)                    | 83                              | \$2,420,228                      | 0.08%                                   |
| 13120                     | CO-NOT EX BY RPTL 406(1)         | GEN MUNY L 411                 | 1                               | \$1,630                          | 0.00%                                   |
| 13500                     | TOWN-GENERALLY                   | RPTL 406(1)                    | 172                             | \$9,315,880                      | 0.31%                                   |
| 13650                     | VG GENERALLY                     | RPTL 406(1)                    | 194                             | \$5,429,679                      | 0.18%                                   |
| 13800                     | SCHOOL DISTRICT                  | RPTL 408                       | 26                              | \$75,452,935                     | 2.48%                                   |
| 14000                     | LOCAL AUTHORITIES SPECIFIED      | RPTL 412                       | 4                               | \$674,565                        | 0.02%                                   |
| 14100                     | USA GENERALLY                    | RPTL 400(1)                    | 4                               | \$3,031,522                      | 0.10%                                   |
| 14110                     | USA -SPECIFIED USES              | STATE L 54                     | 1                               | \$90,000                         | 0.00%                                   |
| 18020                     | MUNICIPAL IDA                    | RPTL 412-a                     | 76                              | \$178,293,478                    | 5.87%                                   |
| 21600                     | RES OF CLERGY-RELIG CORP OWN     | RPTL 462                       | 11                              | \$1,759,130                      | 0.06%                                   |
| 25110                     | NONPROF CORP-RELIG(CONST PRO     | RPTL 420-a                     | 66                              | \$36,983,043                     | 1.22%                                   |
| 25120                     | NONPROF CORP-EDUCL(CONST PRO     | RPTL 420-a                     | 5                               | \$1,525,652                      | 0.05%                                   |
| 25130                     | NONPROF CORP-CHAR(CONST PRO      | RPTL 420-a                     | 5                               | \$27,839,343                     | 0.92%                                   |
| 25230                     | NONPROF CORP-MORAL/MENTAL IMP    | RPTL 420-a                     | 29                              | \$8,483,370                      | 0.28%                                   |
| 25300                     | NONPROF CORP-SPECIFIED USES      | RPTL 420-b                     | 2                               | \$3,896,975                      | 0.13%                                   |
| 25500                     | NONPROF MED,DENTAL,HOSP SVCE     | RPTL 486                       | 1                               | \$456,522                        | 0.02%                                   |
| 26100                     | VETERANS ORG.                    | RPTL 452                       | 4                               | \$517,717                        | 0.02%                                   |
| 26300                     | INTREDENOMINATIONAL CENTER       | RPTL 430                       | 1                               | \$815,217                        | 0.03%                                   |
| 26400                     | INC VOLUNTEER FIRE CO OR DEPT    | RPTL 464(2)                    | 16                              | \$4,483,913                      | 0.15%                                   |
| 27350                     | PRIVATELY OWNED CEMETERY LAND    | RPTL 446                       | 10                              | \$231,630                        | 0.01%                                   |
| 28220                     | URBAN REN:OWNER-COMM DEV CORP    | P H F I L 260                  | 10                              | \$4,170,000                      | 0.14%                                   |
| 28520                     | NOT-FOR-PROFIT NURSING HOME CO   | RPTL 422                       | 2                               | \$19,326,087                     | 0.64%                                   |
| 41101                     | VETS EX BASED ON ELIGIBLE FUND   | RPTL 458(1)                    | 2                               | \$2,098                          | 0.00%                                   |
| 41111                     | VET PRO RATA:FULL VALUE ASSMT    | RPTL 458(5)                    | 441                             | \$20,940,610                     | 0.69%                                   |
| 41121                     | ALT VET EX-WAR PERIOD NON-COMB   | RPTL458-a                      | 1051                            | \$17,690,130                     | 0.58%                                   |
| 41131                     | ALT VET EX-WAR PERIOD -COMBAT    | RPTL458-a                      | 807                             | \$22,268,398                     | 0.73%                                   |
| 41141                     | ALT VET EX-WAR PERIOD -DISABILI  | RPTL458-a                      | 181                             | \$5,522,386                      | 0.18%                                   |
| 41161                     | COLD WAR VETERANS (15%)          | RPTL 458-b                     | 100                             | \$1,201,786                      | 0.04%                                   |
| 41171                     | COLD WAR VETERANS (DISABLED)     | RPTL 458-b                     | 8                               | \$131,201                        | 0.00%                                   |
| 41300                     | PARAPLEGIC VETS                  | RPTL 458(3)                    | 3                               | \$704,674                        | 0.02%                                   |
| 41400                     | CLERGY                           | RPTL 460                       | 6                               | \$9,783                          | 0.00%                                   |
| 41683                     | VOLUNTEER FIREFIGHTERS AND AMB   | RPTL 466-c,d,e&g               | 42                              | \$127,370                        | 0.00%                                   |
| 41700                     | AGRICULTURAL BUILDING            | RPTL 483                       | 1                               | \$32,609                         | 0.00%                                   |
| 41720                     | AGRICULTURAL DISTRICT            | AG-MKTS L 305                  | 27                              | \$1,896,709                      | 0.06%                                   |
| 41800                     | PERSONS AGE 65 OR OVER           | RPTL 467                       | 96                              | \$4,872,266                      | 0.16%                                   |
| 41801                     | PERSONS AGE 65 OR OVER           | RPTL 467                       | 542                             | \$26,295,413                     | 0.86%                                   |
| 41803                     | PERSONS AGE 65 OR OVER           | RPTL 467                       | 496                             | \$17,764,587                     | 0.58%                                   |
| 41930                     | DISABILITIES AND LIMITED INCOM   | RPTL 459-c                     | 24                              | \$1,207,065                      | 0.04%                                   |
| 41931                     | DISABILITIES AND LIMITED INCOM   | RPTL 459-c                     | 20                              | \$1,211,609                      | 0.04%                                   |
| 41933                     | DISABILITIES AND LIMITED INCOM   | RPTL 459-c                     | 24                              | \$1,187,946                      | 0.04%                                   |
| 47610                     | BUSINESS INVESTMENT PROPERTY P   | RPT 485-b                      | 7                               | \$335,029                        | 0.01%                                   |
| 47611                     | BUSINESS INVESTMENT PROPERTY P   | RPT 485-b                      | 55                              | \$7,230,022                      | 0.24%                                   |
| <b>Totals</b>             |                                  |                                | <b>4677</b>                     | <b>\$517,454,282</b>             | <b>17.04%</b>                           |

The exempt amounts do not take into consideration any payments for municipal services.

Amount, if any, attributed to payments in lieu of taxes: \$487,286.71  
(details contained on RP-495-PILOT)





THE FOLLOWING RESOLUTION WAS OFFERED  
 BY SUPERVISOR GIZA, WHO MOVED  
 ITS ADOPTION, SECONDED BY COUNCIL  
 MEMBER STEMPNIAK, TO WIT:

**WHEREAS**, the Town Board of the Town of Lancaster has considered and reviewed the 2010 budget estimates and assessment roll for Special Districts spreading the costs on a benefit basis, and

**WHEREAS**, a public hearing on said 2010 Special District Budget estimates and assessment roll was held by the Town Board of the Town of Lancaster on November 2, 2009.

**NOW, THEREFORE, BE IT**

**RESOLVED**, that the 2010 budget estimates and assessment roll for Special Districts, spreading costs on a benefit basis, as filed with the Town Clerk on September 15, 2009 be and are hereby adopted as the Final 2010 Budget for Special Districts for the Town of Lancaster for the fiscal year beginning on January 1, 2010 and ending December 31, 2010, and that such Budget, as adopted, be entered in detail in the minutes of the proceedings of this Town Board:

|                            | APPROPRIATIONS   | ESTIMATED REVENUES | APPROPRIATED FUND BALANCE | APPROPRIATED DEBT SERVICE RESERVE | AMOUNT TO BE RAISED BY TAXATION |
|----------------------------|------------------|--------------------|---------------------------|-----------------------------------|---------------------------------|
| Refuse District            | \$2,210,729      | 28,000             | 60,000                    | --                                | 2,122,729                       |
| Lighting Districts         | 315,227          | 1,400              | --                        | --                                | 313,827                         |
| Fire Protection District   | 3,579,757        | 10,000             | --                        | --                                | 3,569,757                       |
| Water Districts            | <u>718,393</u>   | <u>8,000</u>       | <u>15,000</u>             | <u>68,000</u>                     | <u>627,393</u>                  |
| Subtotal-Special Districts | <b>6,824,106</b> | <b>47,400</b>      | <b>75,000</b>             | <b>68,000</b>                     | <b>6,633,706</b>                |

The question of the adoption of the following resolution was duly put to a vote on roll call which resulted as follows:

|                          |           |
|--------------------------|-----------|
| COUNCIL MEMBER ABRAHAM   | VOTED YES |
| COUNCIL MEMBER AMATURA   | VOTED YES |
| COUNCIL MEMBER RUFFINO   | VOTED YES |
| COUNCIL MEMBER STEMPNIAK | VOTED YES |
| SUPERVISOR GIZA          | VOTED YES |

November 16, 2009

File: RBUDGETS (9)

THE FOLLOWING RESOLUTION WAS OFFERED  
BY SUPERVISOR GIZA, WHO MOVED ITS  
ADOPTION, SECONDED BY COUNCIL  
MEMBER ABRAHAM, TO WIT:

**RESOLVED**, that the following Audited Claims be and are hereby ordered paid from their respective accounts as per abstract to be filed in the Office of the Town Clerk by the Director of Administration and Finance, to wit:

Claim No. 10997 to Claim No. 11181 Inclusive

Total amount hereby authorized to be paid: \$427,883.85

The question of the foregoing resolution was duly put to a vote on roll call which resulted as follows:

|                          |           |
|--------------------------|-----------|
| COUNCIL MEMBER ABRAHAM   | VOTED YES |
| COUNCIL MEMBER AMATURA   | VOTED YES |
| COUNCIL MEMBER RUFFINO   | VOTED YES |
| COUNCIL MEMBER STEMPNIAK | VOTED YES |
| SUPERVISOR GIZA          | VOTED YES |

November 16, 2009

File: Rclaims

THE FOLLOWING RESOLUTION WAS OFFERED  
BY COUNCIL MEMBER STEMPNIAK, WHO  
MOVED ITS ADOPTION, SECONDED BY  
COUNCIL MEMBER AMATURA, TO WIT:

**RESOLVED** that the following Building Permit applications be and are hereby reaffirmed:

**CODES:**

(SW) = Sidewalks as required by Chapter 12-1B. of the Code of the Town of Lancaster are waived for this permit.  
(CSW) = Conditional sidewalk waiver  
(V/L) = Village of Lancaster

**PREVIOUSLY TABLED PERMITS:**

|       |               |             |                |
|-------|---------------|-------------|----------------|
| 16415 | Grau Builders | 11 Logan Ln | Er. Dwlg.-Sin. |
| 16993 | Grau Builders | 24 Logan Ln | Er. Dwlg.-Sin. |

**NEW PERMITS:**

|       |                      |                   |                 |       |
|-------|----------------------|-------------------|-----------------|-------|
| 17558 | Fisher, Herbert      | 78 Pleasant Ave   | Re-Roof         | (V/L) |
| 17559 | Gagliano Const       | 35 Newell Ave     | Re-Roof         | (V/L) |
| 17560 | Garczyk, William     | 30 Whitestone Ln  | Inst. Generator |       |
| 17561 | Ryan Homes           | 39 Avian Way      | Er. Dwlg.-Sin.  |       |
| 17562 | United Home Imprv.   | 207 N Maple Dr    | Re-Roof         |       |
| 17563 | Pfender, Gary        | 110 Iroquois Ave  | Er. Shed        |       |
| 17564 | R&P Oak Hill Devl.   | 2733 Wehrle Dr    | Er. Comm. Alt.  |       |
| 17565 | Seibold Const        | 52 Creekwood Dr   | Re-Roof         |       |
| 17566 | Seibold Const        | 25 Hidden Trl     | Re-Roof         |       |
| 17567 | Colon, Jose          | 21 Edward St      | Re-Roof         |       |
| 17568 | Forbes Homes         | 8 Sawgrass Ln     | Er. Dwlg.-Sin.  |       |
| 17569 | Hoffman, Frank       | 541 Aurora St     | Er. Res. Add.   |       |
| 17570 | Sahlems Roofing      | 503 Lake Ave      | Re-Roof         |       |
| 17571 | Francis, Christopher | 14 Ellicott Pl    | Re-Roof         | (V/L) |
| 17572 | Anderson             | 13 Rose St        | Inst. Generator |       |
| 17573 | Maciejewski, Joe     | 23 Lombardy St    | Er. Res. Alt.   | (V/L) |
| 17574 | Quaker Steak & Lube  | 6727 Transit Rd   | Er. Sign-Temp   |       |
| 17575 | Black Rock Roofing   | 26 Church St      | Re-Roof         | (V/L) |
| 17576 | Randaccio Builders   | 29 Worthington Ln | Er. Dwlg.-Sin.  |       |
| 17577 | City Fence           | 47 Sussex Ln      | Er. Fence       |       |
| 17578 | Visual Impact Signs  | 4917 William St   | Er. Sign        |       |

**BE IT FURTHER**

**RESOLVED**, that the Building Permit Applications herein coded (SW) for sidewalk waiver be and are hereby reaffirmed with a waiver of the Town Ordinance requirement for sidewalks, and

**BE IT FURTHER**

**RESOLVED**, that the Building Permit Applications herein coded (CSW) for conditional sidewalk waiver be and are hereby reaffirmed with a waiver of the Town Ordinance required for sidewalks, however, the waiver is granted upon the expressed condition that the Town of Lancaster, at any future date, reserves the right to order sidewalk installation at the expense of the property owner.

The question of the adoption of the foregoing resolution was duly put to a vote on roll call, which resulted as follows:

|                          |           |
|--------------------------|-----------|
| COUNCIL MEMBER ABRAHAM   | VOTED YES |
| COUNCIL MEMBER AMATURA   | VOTED YES |
| COUNCIL MEMBER RUFFINO   | VOTED YES |
| COUNCIL MEMBER STEMPNIAK | VOTED YES |
| SUPERVISOR GIZA          | VOTED YES |

November 16, 2009

## COMMUNICATIONS & REPORTS

448. Touching Bases Softball League of Erie County to Town Board -  
Letter of appreciation to Parks and Recreation Department for preparing diamonds at Walden Pond Park. DISPOSITION = Received & Filed
449. Town Clerk to Town Board -  
Town Clerk's report for October 2009. DISPOSITION = Received & Filed
450. Safety Steering Committee to Town Board -  
Minutes of meeting held October 21, 2009. DISPOSITION = Received & Filed
451. NYS DEC to Town Attorney -  
Notice of Lead Agency determination regarding rezone petition for 21 homes on Pavement Road from MFR-4 to RD-2; comments and recommendations noted. DISPOSITION = Received & Filed
452. Wm. Schutt & Associates, P.C. to Town Board -  
Recommend acceptance of public improvement in Roseland Subdivision, Phase 2; namely Permit #662, Street Lights. DISPOSITION = For Resolution
453. Town Attorney to NYS DOT -  
Letter regarding maintenance of round-about on Freeman Road. DISPOSITION = Received & Filed
454. Executive Director, Youth Bureau to Town Board -  
Recommend appointment of regular part time tutors. DISPOSITION = Resolution 11/16/09
455. Executive Director, Youth Bureau to Town Board -  
Recommend appointment of a regular part time tutor. DISPOSITION = Resolution 11/16/09
456. Deputy Highway Superintendent to Planning Board Chairman -  
Notice of no concerns regarding site plan of Summerfield Farms Subdivision Phase 5. DISPOSITION = Received & Filed
457. Village of Lancaster to Town Board -  
Minutes of meeting held October 26, 2009. DISPOSITION = Received & Filed
458. Amherst Town Clerk to Ms. Joan Reeverts -  
Transmittal of letter from Ms. Joan Reeverts regarding "Biker's Night" at Quaker Steak & Lube Restaurant. DISPOSITION = Received & Filed
459. Silvestri Architects, P.C. to Town Clerk -  
Notification of withdrawal of rezone petition for Walden Avenue Apartments, 4014 & 4018 Walden Avenue. DISPOSITION = Received & Filed
460. Planning Board Chairman to Planning Board, Town Board, Engineering Consultant, Town Attorney, Deputy Highway Superintendent, Building Inspector -  
Draft copy of minutes of meeting held November 4, 2009. DISPOSITION = Received & Filed
461. Planning Board to Town Board -  
Notice of tabling of rezone petition for Walden Avenue Apartments, 4014 & 4018 Walden Avenue; conditions and comments noted. DISPOSITION = Received & Filed
462. Town of Cheektowaga to Town Board -  
Transmittal of Cheektowaga Zoning Board of Appeals decision regarding 500 Aero Drive. DISPOSITION = Received & Filed

**ADJOURNMENT:**

**ON MOTION OF COUNCIL MEMBER AMATURA, SECONDED BY COUNCIL MEMBER RUFFINO AND CARRIED**, the meeting was adjourned at 8:32 P.M. in memory of Francis Dalconzo.

Signed \_\_\_\_\_  
Johanna M. Coleman, Town Clerk