

NEWFANE

NEW YORK

2025

**Adopted
Budget**

Supervisor:

John Syracuse

Councilmembers:

Peter P. Robinson

Richard Coleman

Susan Neidlinger

Robert C. Horanburg

TOWN OF NEWFANE, NEW YORK
ADOPTED BUDGET
2025

	Page
Summary	1
General Fund	
Budget Summary	2
Estimated Revenue	3
Appropriations	4 - 18
Highway Fund	
Budget Summary	19
Estimated Revenue	20
Appropriations	21 - 25
Water Fund	
Budget Summary	26
Estimated Revenue	27
Appropriations	28 - 29
Sewer Fund	
Budget Summary	30
Estimated Revenue	31
Appropriations	32 - 33
Lighting District Fund	
Budget Summary	34
Estimated Revenue	35
Appropriations	36
Refuse District Fund	
Budget Summary	37
Estimated Revenue	38
Appropriations	39
Fire Protection District Fund	
Budget Summary	40
Estimated Revenue	41
Appropriations	42
Estimated Fund Balance	43
Elected Officials Salaries	44
Appendix A - Assessor's Exemption Impact Report	

TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
SUMMARY OF ALL FUND TYPES

	2025			
Appropriations	Estimated Revenues	Appropriated Fund Balance	Amount to be Raised by Taxation	
General Fund	\$ 2,320,728	\$ 2,320,728	\$ -	\$ -
Highway Fund	2,338,754	2,235,586	103,168	-
Water Fund	1,157,977	811,804	26,509	319,664
Sewer Fund	1,563,592	696,000	47,990	819,602
Lighting Districts Fund	82,500	-	-	82,500
Refuse District Fund	846,568	-	16,548	830,020
Fire Protection District Fund	1,031,941	-	-	1,031,941
	\$ 9,342,060	\$ 6,064,118	\$ 194,215	\$ 3,083,727

TOWN OF NEWFANE,
NEW YORK

General Fund

**TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
GENERAL FUND
BUDGET SUMMARY**

	2024	2025
	Adopted	Adopted
Budget appropriations	\$ 2,335,173	\$ 2,320,728
Less: Estimated revenues	(2,335,173)	(2,320,728)
Appropriated fund balance	-	-
Amount to be raised in taxation	\$ -	\$ -

TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
GENERAL FUND
ESTIMATED REVENUES - DETAIL BY SOURCE

Account Code	Description	2024 Adopted Budget	2025 Adopted Budget
TAX ITEMS			
Real Property Taxes:			
001.1090	Interest and Penalties on Real Property Taxes	\$ 8,500	\$ 8,500
	Total Real Property Taxes	8,500	8,500
Non-Property Tax Items:			
001.1120	Sales Tax	1,620,579	1,657,834
001.1170	Franchise Fees (Cable)	120,000	120,000
	Total Non-Property Tax Items	1,740,579	1,777,834
DEPARTMENTAL INCOME			
001.1255	Clerk Fees	4,000	8,000
001.1560	Safety Inspection Fees	8,000	4,000
001.1601	Health Fees	3,000	-
001.1720	Fishermen's Park Fees	25,000	25,000
001.1800	Newsletter Ad Fees	100	300
001.2001	Marina Fees	85,000	110,000
001.2040	Marina Dock Fees	95,000	95,000
001.2110	Zoning Board Fees	1,000	1,000
001.2115	Planning Board Fees	1,000	1,000
	Total Departmental Income	222,100	244,300
USE OF MONEY AND PROPERTY			
001.2401	Interest & Earnings	-	25,000
001.2410	Rental of Real Property	111,200	45,000
	Total Use of Money and Property	111,200	70,000
LICENSES AND PERMITS			
001.2544	Dog Licenses	5,000	5,000
001.2555	Building and Alteration Permits	2,700	10,000
	Total Licenses and Permits	7,700	15,000
FINES AND FORFEITURES			
001.2610	Justice Court Fines	35,000	30,000
	Total Fines and Forfeitures	35,000	30,000
MISCELLANEOUS			
001.2705.1	Veteran's Donations	-	15,000
001.2705	Gifts and Donations	1,000	1,000
	Total Miscellaneous	1,000	16,000
STATE AID			
001.3001	Per Capita	59,094	59,094
001.3005	Mortgage Tax	120,000	100,000
001.3820	State Aid Other	30,000	-
	Total State Aid	209,094	159,094
TOTAL GENERAL FUND REVENUES		\$ 2,335,173	\$ 2,320,728

TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
GENERAL FUND
APPROPRIATIONS - DETAIL BY SOURCE

DEPT:	LEGISLATIVE BOARD	.1010
DUTIES:	Is the legislative and taxing authority for the Town. Through its power to legislate and approve appropriations, the Legislative Board shapes the direction of the Town's government.	

Account Code	Description	2024 Adopted	2025 Adopted
	Personal services:		
.0100	Town Board Personal Services	\$ 28,403	\$ 29,255
	Total personal services	28,403	29,255
	Contractual expenses:		
.0400	Town Board Contractual Expense	2,500	1,000
	Total contractual expenses	2,500	1,000
	Total Legislative Board	\$ 30,903	\$ 30,255

DEPT:	MUNICIPAL COURT	.1110
DUTIES:	Provides State mandated court forum for the litigation of criminal, vehicle and traffic, civil, landlord and tenant and small claims cases having a connection with the Town.	

Account Code	Description	2024 Adopted	2025 Adopted
	Personal services:		
.0100	Court Personal Services	\$ 144,200	\$ 151,410
	Total personal services	144,200	151,410
	Equipment:		
.0200	Court Equipment	500	500
	Total equipment	500	500
	Contractual expenses:		
.0400	Court Contractual Expense	35,000	25,000
	Total contractual expenses	35,000	25,000
	Total Municipal Court	\$ 179,700	\$ 176,910

TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
GENERAL FUND
APPROPRIATIONS - DETAIL BY SOURCE

DEPT:	SUPERVISOR	.1220
DUTIES:	Provides overall supervision of day to day operations of the Town. The Supervisor also functions as the chief operating and fiscal officer and as the budget director.	

<u>Account Code</u>	<u>Description</u>	<u>2024 Adopted</u>	<u>2025 Adopted</u>
Personal services:			
.0100	Supervisor Personal Services	\$ 139,050	\$ 150,700
	Total personal services	139,050	150,700
Equipment:			
.0200	Supervisor Equipment	500	500
	Total equipment	500	500
Contractual expenses:			
.0400	Supervisor Contractual Expense	6,000	6,000
	Total contractual expenses	6,000	6,000
	Total Supervisor	\$ 145,550	\$ 157,200

DEPT:	AUDITOR	.1320
DUTIES:	Function provides for expenditures for professional accounting and auditing services.	

<u>Account Code</u>	<u>Description</u>	<u>2024 Adopted</u>	<u>2025 Adopted</u>
Contractual expenses:			
.0400	Annual Audit and Accounting Services	\$ 60,000	\$ 50,000
	Total contractual expenses	60,000	50,000
	Total Auditor	\$ 60,000	\$ 50,000

DEPT:	TAX COLLECTION	.1330
DUTIES:	Function provides for expenditures for Tax Collection services	

<u>Account Code</u>	<u>Description</u>	<u>2024 Adopted</u>	<u>2025 Adopted</u>
Personal services:			
.0100	Tax Collection Personal Services	\$ 15,072	\$ 19,570
	Total personal services	15,072	19,570
Equipment:			
.0200	Tax Collection Equipment	100	100
	Total equipment	100	100
Contractual expenses:			
.0400	Tax Collection Contractual Expense	3,000	3,000
	Total contractual expenses	3,000	3,000
	Total Tax Collection	\$ 18,172	\$ 22,670

TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
GENERAL FUND
APPROPRIATIONS - DETAIL BY SOURCE

DEPT:	BUDGET DIRECTOR	.1340
DUTIES:	Expenditures for budget director.	

Account Code	Description	2024 Adopted	2025 Adopted
	Personal services:		
.0100	Budget Personal Services	\$ 4,500	\$ 4,500
	Total personal services	<u>4,500</u>	<u>4,500</u>
	Total Budget Director	<u>\$ 4,500</u>	<u>\$ 4,500</u>

DEPT:	ASSESSMENT	.1355
DUTIES:	Placing value of new and remodeled property for taxing purposes; maintaining records of all Town property owners, changes in ownership, building permits and exemptions; determining entitlement to exemption; providing all Town property holders with a forum for review of property assessments, and an opportunity to question and participate in the assessment process.	

Account Code	Description	2024 Adopted	2025 Adopted
	Personal services:		
.0100	Assessor Personal Services	\$ 62,000	\$ 76,500
	Total personal services	<u>62,000</u>	<u>76,500</u>
	Equipment:		
.0200	Assessor Equipment	100	-
	Total equipment	<u>100</u>	<u>-</u>
	Contractual expenses:		
.0400	Assessor Contractual Expense	3,000	3,500
	Total contractual expenses	<u>3,000</u>	<u>3,500</u>
	Total Assessments	<u>\$ 65,100</u>	<u>\$ 80,000</u>

DEPT:	CLERK	.1410
DUTIES:	Keeping of all Town records (Board meeting minutes, public hearings, etc.); collection of monies and issuing various licenses and permits; responsible for the election process and also serve as a central information office.	

Account Code	Description	2024 Adopted	2025 Adopted
	Personal services:		
.0100	Town Clerk Personal Services	\$ 117,895	\$ 121,432
	Total personal services	<u>117,895</u>	<u>121,432</u>
	Equipment:		
.0200	Town Clerk Equipment	1,000	-
	Total equipment	<u>1,000</u>	<u>-</u>
	Contractual expenses:		
.0400	Town Clerk Contractual Expense	14,000	10,000
	Total contractual expenses	<u>14,000</u>	<u>10,000</u>
	Total Clerk	<u>\$ 132,895</u>	<u>\$ 131,432</u>

TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
GENERAL FUND
APPROPRIATIONS - DETAIL BY SOURCE

DEPT:	ATTORNEY	.1420
DUTIES:	Handles all legal matters related to Town business. Researches and answers questions posed by Town officers or employees; handles claims and litigation that the Town may encounter.	

Account Code	Description	2024 Adopted	2025 Adopted
	Contractual expenses:		
.0400	Attorney Contractual Expense	\$ 35,000	\$ 35,000
	Total contractual expenses	35,000	35,000
	Total Attorney	<u>\$ 35,000</u>	<u>\$ 35,000</u>

DEPT:	ENGINEER	.1440
DUTIES:	Advises the Town Board on drainage, sewer, creek, and traffic intersection improvement requirements. Administer operations of the Sanitary Sewer Maintenance Department and the Sanitary Sewer Pump Station. Oversee and administer local, state and federal ordinances.	

Account Code	Description	2024 Adopted	2025 Adopted
	Contractual expenses:		
.0400	Engineer Contractual Expense	\$ 35,000	\$ 30,000
	Total contractual expenses	35,000	30,000
	Total Engineering	<u>\$ 35,000</u>	<u>\$ 30,000</u>

DEPT:	ELECTIONS	.1450
DUTIES:	Expenditures relating to elections.	

Account Code	Description	2024 Adopted	2025 Adopted
	Contractual expenses:		
.0400	Elections Contractual Expense	\$ 1,000	\$ 1,000
	Total contractual expenses	1,000	1,000
	Total Elections	<u>\$ 1,000</u>	<u>\$ 1,000</u>

DEPT:	OPERATIONS OF BUILDINGS	.1620
DUTIES:	Provides for maintenance and utilities for Town buildings.	

Account Code	Description	2024 Adopted	2025 Adopted
	Personal services:		
.0100	Buildings Personal Services	\$ 19,200	\$ 20,000
	Total personal services	<u>19,200</u>	<u>20,000</u>
	Equipment:		
.0200	Buildings Equipment	<u>2,500</u>	<u>2,500</u>
	Total equipment	<u>2,500</u>	<u>2,500</u>
	Contractual expenses:		
.0400	Building Contractual Expense	190,000	170,000
	Total contractual expenses	190,000	170,000
	Total Operations of Buildings	<u>\$ 211,700</u>	<u>\$ 192,500</u>

**TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
GENERAL FUND
APPROPRIATIONS - DETAIL BY SOURCE**

DEPT:	UNION BENEFITS	.1640
DUTIES:	Expenditures related to union benefits.	

Account Code	Description	2024 Adopted	2025 Adopted
	Contractual expenses:		
.0400	Union Benefits Contractual Expense	\$ 4,500	\$ 4,500
	Total contractual expenses	4,500	4,500
	Total Union Benefits	\$ 4,500	\$ 4,500

DEPT:	CENTRAL PRINTING AND MAILING	.1670
DUTIES:	Expenditures relating to Town mailings.	

Account Code	Description	2024 Adopted	2025 Adopted
	Contractual expenses:		
.0400	Central Mailing Contractual Expense	\$ 5,000	\$ 8,000
	Total contractual expenses	5,000	8,000
	Total Central Printing and Mailing	\$ 5,000	\$ 8,000

DEPT:	CENTRAL DATA PROCESSING	.1680
DUTIES:	Expenditures relating to data collection and storage.	

Account Code	Description	2024 Adopted	2025 Adopted
	Equipment:		
.0200	Computer Equipment	\$ 5,000	\$ 5,000
	Total equipment	5,000	5,000
	Total Central Data Processing	\$ 5,000	\$ 5,000

DEPT:	SPECIAL ITEMS	.19XX
DUTIES:	This function provides data processing services which are not chargeable to any specific department. The Town's Contingent Account is utilized for unanticipated or higher than anticipated expenditures. Appropriation transfers are made as authorized by the Town Board. Actual expenditures are not included within this line item.	

Account Code	Description	2024 Adopted	2025 Adopted
	Contractual expenses:		
1910.0400	Unallocated Insurance	\$ 95,000	\$ 100,000
1920.0400	Municipal Association Dues	1,350	1,500
1990.0500	Contingent Account	20,000	20,000
	Total contractual expenses	116,350	121,500
	Total Special Items	\$ 116,350	\$ 121,500

TOTAL GENERAL GOVERNMENT SUPPORT	\$ 1,050,370	\$ 1,050,467
---	---------------------	---------------------

**TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
GENERAL FUND
APPROPRIATIONS - DETAIL BY SOURCE**

DEPT:	TRAFFIC CONTROL	.3310
DUTIES:	Expenditures relating to traffic control.	

<u>Account Code</u>	<u>Description</u>	<u>2024 Adopted</u>	<u>2025 Adopted</u>
	Contractual expenses:		
.0400	Traffic Control Contractual Expense	35,000	35,000
	Total contractual expenses	35,000	35,000
	Total Traffic Control	\$ 35,000	\$ 35,000

DEPT:	FIRE PROTECTION EDUCATION	.3410
DUTIES:	Expenditures related to fire protection education.	

<u>Account Code</u>	<u>Description</u>	<u>2024 Adopted</u>	<u>2025 Adopted</u>
	Personal services:		
.0100	Fire Protection Education Personal Services	\$ 2,300	\$ 2,500
	Total personal services	2,300	2,500
	Contractual expenses:		
.0400	Fire Protection Education Contractual Expense	2,000	2,000
	Total contractual expenses	2,000	2,000
	Total Fire Protection Education	\$ 4,300	\$ 4,500

DEPT:	CONTROL OF DOGS	.3510
DUTIES:	Responsible for the control of animals within Town borders and enforcement of laws and regulations relating to such.	

<u>Account Code</u>	<u>Description</u>	<u>2024 Adopted</u>	<u>2025 Adopted</u>
	Personal services:		
.0100	Control of Dogs personal services	\$ 18,000	\$ 18,000
	Total personal services	18,000	18,000
	Contractual expenses:		
.0400	Materials and Supplies	9,500	9,500
	Total contractual expenses	9,500	9,500
	Total Control of Dogs	\$ 27,500	\$ 27,500

DEPT:	BOARD OF REVIEW	.3610
DUTIES:	Expenditures incurred by the Board of Review.	

<u>Account Code</u>	<u>Description</u>	<u>2024 Adopted</u>	<u>2025 Adopted</u>
	Personal services:		
.0100	Board of Review Personal Services	\$ 700	\$ 500
	Total personal services	700	500
	Total Board of Review	\$ 700	\$ 500

TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
GENERAL FUND
APPROPRIATIONS - DETAIL BY SOURCE

DEPT:	SAFETY INSPECTION	.3620
DUTIES:	Expenditures of safety inspections including plumbing, electrical, and other building inspections.	

Account Code	Description	2024 Adopted	2025 Adopted
	Personal services:		
.0100	Building Inspector Personal Services	\$ 70,000	\$ 65,000
	Total personal services	70,000	65,000
	Contractual expenses:		
.0400	Building Inspector Contractual Expense	3,500	3,500
	Total contractual expenses	3,500	3,500
	Total Building Enforcement	\$ 73,500	\$ 68,500
TOTAL PUBLIC SAFETY		\$ 141,000	\$ 136,000

DEPT:	REGISTRY OF VITAL STATISTICS	.4020
DUTIES:	Maintains registry of all births, deaths, marriages, divorces/dissolutions of marriage.	

Account Code	Description	2024 Adopted	2025 Adopted
	Personal services:		
.0100	Personal Services	\$ 8,598	\$ 8,598
	Total personal services	8,598	8,598
	Total Registry of Vital Statistics	\$ 8,598	\$ 8,598
TOTAL HEALTH		\$ 8,598	\$ 8,598

DEPT:	HIGHWAY ADMINISTRATION	.5010
DUTIES:	Reviews traffic safety needs and requirements within the Town and includes personal services for the Highway Superintendent. Other costs relating to highway maintenance are accounted for in the Highway Fund.	

Account Code	Description	2024 Adopted	2025 Adopted
	Personal services:		
.0100	Superintendent of Highways Personal Services	\$ 72,000	\$ 80,000
	Total personal services	72,000	80,000
	Equipment:		
.0200	Superintendent of Highways Equipment	500	500
	Total equipment	500	500
	Contractual expenses:		
.0400	Superintendent of Highways Contractual Expense	2,500	3,000
	Total contractual expenses	2,500	3,000
	Total Highway Administration	\$ 75,000	\$ 83,500

**TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
GENERAL FUND
APPROPRIATIONS - DETAIL BY SOURCE**

DEPT:	HIGHWAY GARAGE	.5132
DUTIES:	Provides for the costs of operating and maintaining the highway garage.	

Account Code	Description	2024 Adopted	2025 Adopted
	Personal services:		
.0100	Highway Clerk Personal Services	\$ 44,657	\$ 45,000
	Total personal services	44,657	45,000
	Total Garage Capital Improvement	\$ 44,657	\$ 45,000

DEPT:	SIDEWALKS	.5410
DUTIES:	Expenditures relating to the maintenance of sidewalks.	

Account Code	Description	2024 Adopted	2025 Adopted
	Contractual expenses:		
.0400	Sidewalks Contractual Expense	\$ 2,500	\$ 2,500
	Total contractual expenses	2,500	2,500
	Total Sidewalks	\$ 2,500	\$ 2,500

DEPT:	FISHERMAN'S PARK	.5650
DUTIES:	Expenditures related to the maintenance of Fisherman's park.	

Account Code	Description	2024 Adopted	2025 Adopted
	Personal services:		
.0100	Fisherman's Park Personal Services	\$ 20,600	\$ 22,000
	Total personal services	20,600	22,000
	Equipment:		
.0200	Fisherman's Park Equipment	500	500
	Total equipment	500	500
	Contractual expenses:		
.0400	Fisherman's Park Contractual Expense	2,800	2,000
	Total contractual expenses	2,800	2,000
	Total Fisherman's Park	\$ 23,900	\$ 24,500

TOTAL TRANSPORTATION	\$ 146,057	\$ 155,500
-----------------------------	-------------------	-------------------

**TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
GENERAL FUND
APPROPRIATIONS - DETAIL BY SOURCE**

DEPT:	PUBLICITY	.6410
DUTIES:	Expenditures relating to the Town newsletter.	

Account Code	Description	2024 Adopted	2025 Adopted
	Contractual expenses:		
.0400	Newsletter Contractual Expense	\$ 9,000	\$ 9,300
	Total contractual expenses	9,000	9,300
	Total Publicity	\$ 9,000	\$ 9,300

DEPT:	LAKEVIEW VILLAGE FAIR	.6460
DUTIES:	Expenditures relating to the maintenance of the Lakeview Village Fair.	

Account Code	Description	2024 Adopted	2025 Adopted
	Equipment:		
.0200	Lakeview Village Fair Equipment	\$ 500	\$ 500
	Total equipment	500	500
	Contractual expenses:		
.0400	Lakeview Village Fair Contractual Expense	33,000	20,000
	Total contractual expenses	33,000	20,000
	Total Lakeview Village Fair	\$ 33,500	\$ 20,500

DEPT:	VETERANS SERVICES	.6510
DUTIES:	Expenditures to support veteran services.	

Account Code	Description	2024 Adopted	2025 Adopted
	Contractual expenses:		
.0400	Veterans Services Contractual Expense	\$ 1,300	\$ 15,000
	Total contractual expenses	1,300	15,000
	Total Veterans Services	\$ 1,300	\$ 15,000

DEPT:	PROGRAMS FOR THE AGING	.6772
DUTIES:	Provides adult and senior residents with various recreation opportunities. Also provides for food distribution and nutrition services.	

Account Code	Description	2024 Adopted	2025 Adopted
	Contractual expenses:		
.0400	Senior Citizens Contractual Expense	\$ 1,700	\$ 2,500
	Total contractual expenses	1,700	2,500
	Total Programs For the Aging	\$ 1,700	\$ 2,500

TOTAL ECONOMIC ASSISTANCE & OPPORTUNITY	\$ 45,500	\$ 47,300
--	------------------	------------------

TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
GENERAL FUND
APPROPRIATIONS - DETAIL BY SOURCE

DEPT:	RECREATION ADMINISTRATION	.7020
DUTIES:	Administrative expenditures of the recreation department.	

Account Code	Description	2024 Adopted	2025 Adopted
Contractual expenses:			
.0400	Recreation Contractual Expense	\$ 35,000	\$ 35,000
	Total contractual expenses	35,000	35,000
	Total Recreation Administration	\$ 35,000	\$ 35,000

DEPT:	RECREATION	.7110
DUTIES:	Expenditures related to the maintenance of 18 Mile Creek.	

Account Code	Description	2024 Adopted	2025 Adopted
Contractual expenses:			
.0400	18 Mile Creek (PJS) Contractual Expense	\$ 2,200	\$ 2,500
	Total contractual expenses	2,200	2,500
	Total Recreation	\$ 2,200	\$ 2,500

DEPT:	MARINA	.7180
DUTIES:	Expenditures relating to maintenance and service of the Town's Marina.	

Account Code	Description	2024 Adopted	2025 Adopted
Personal services:			
.0100	Marina Personal Services	\$ 80,000	\$ 70,000
	Total personal services	80,000	70,000
Equipment:			
.0200	Marina Equipment	4,000	4,000
	Total equipment	4,000	4,000
Contractual expenses:			
.0400	Marina Contractual Expense	60,000	40,000
	Total contractual expenses	60,000	40,000
	Total Marina	\$ 144,000	\$ 114,000

TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
GENERAL FUND
APPROPRIATIONS - DETAIL BY SOURCE

DEPT:	BEACH AND POOL	.7230
DUTIES:	Charge of recreational expenditures relating to the beach and pool.	

Account Code	Description	2024 Adopted	2025 Adopted
Personal services:			
.0100	Beach and Pool Personal Services	\$ 60,000	\$ 62,000
	Total personal services	<u>60,000</u>	<u>62,000</u>
Contractual expenses:			
.0400	Beach and Pool Contractual Expense	2,500	3,000
	Total contractual expenses	<u>2,500</u>	<u>3,000</u>
	Total Beach and Pool	<u>\$ 62,500</u>	<u>\$ 65,000</u>

DEPT:	HISTORIAN	.7510
DUTIES:	Provides for preserving historical property, information and buildings within the Town.	

Account Code	Description	2024 Adopted	2025 Adopted
Personal services:			
.0100	Historian Personal Services	\$ 3,789	\$ 3,903
	Total personal services	<u>3,789</u>	<u>3,903</u>
Equipment:			
.0200	Historian Equipment	500	500
	Total equipment	<u>500</u>	<u>500</u>
Contractual expenses:			
.0400	Historian Contractual Expense	500	500
	Total contractual expenses	<u>500</u>	<u>500</u>
	Total Historian	<u>\$ 4,789</u>	<u>\$ 4,903</u>

DEPT:	HISTORICAL PROPERTY	.7520
DUTIES:	Expenditures related to the maintenance of historical property.	

Account Code	Description	2024 Adopted	2025 Adopted
Contractual expenses:			
.0400	Historical Property Contractual Expense	\$ 10,000	\$ 10,000
	Total contractual expenses	<u>10,000</u>	<u>10,000</u>
	Total Historical Property	<u>\$ 10,000</u>	<u>\$ 10,000</u>

TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
GENERAL FUND
APPROPRIATIONS - DETAIL BY SOURCE

DEPT:	CELEBRATIONS	.7550
DUTIES:	Celebrations and commemoration of historical events.	

<u>Account Code</u>	<u>Description</u>	<u>2024 Adopted</u>	<u>2025 Adopted</u>
	Contractual expenses:		
.0400	Celebrations Contractual Expense	\$ 20,000	\$ 15,000
	Total contractual expenses	20,000	15,000
	Total Celebrations	<u>\$ 20,000</u>	<u>\$ 15,000</u>
TOTAL CULTURE & RECREATION		\$ 278,489	\$ 246,403

DEPT:	ZONING	.8010
DUTIES:	Expenditures for the Zoning Board.	

<u>Account Code</u>	<u>Description</u>	<u>2024 Adopted</u>	<u>2025 Adopted</u>
	Personal services:		
.0100	Zoning Board Personal Services	\$ 3,500	\$ 3,500
	Total personal services	3,500	3,500
	Contractual expenses:		
.0400	Zoning Board Contractual Expense	1,000	1,000
	Total contractual expenses	1,000	1,000
	Total Zoning	<u>\$ 4,500</u>	<u>\$ 4,500</u>

DEPT:	PLANNING BOARD	.8020
DUTIES:	Expenditures for the Planning Board.	

<u>Account Code</u>	<u>Description</u>	<u>2024 Adopted</u>	<u>2025 Adopted</u>
	Personal services:		
.0100	Planning Board Personal Services	\$ 3,500	\$ 4,000
	Total personal services	<u>3,500</u>	<u>4,000</u>
	Contractual expenses:		
.0400	Planning Board Contractual Expense	300	500
	Total contractual expenses	<u>300</u>	<u>500</u>
	Total Planning Board	<u>\$ 3,800</u>	<u>\$ 4,500</u>

TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
GENERAL FUND
APPROPRIATIONS - DETAIL BY SOURCE

DEPT:	COMMUNITY BEAUTIFICATION	.8510
DUTIES:	Expenditures for community beautification including gardens, murals, etc.	

Account Code	Description	2024 Adopted	2025 Adopted
Contractual expenses:			
.0400	Tourism Contractual Expense	\$ 20,000	\$ 20,000
	Total contractual expenses	<u>20,000</u>	<u>20,000</u>
	Total Community Beautification	<u>\$ 20,000</u>	<u>\$ 20,000</u>

DEPT:	DRAINAGE	.8540
DUTIES:	Expenditures relating to the Town's drainage systems.	

Account Code	Description	2024 Adopted	2025 Adopted
Personal services:			
.0100	Personal Services - Drainage	\$ 8,000	\$ 8,000
	Total personal services	<u>8,000</u>	<u>8,000</u>
Contractual expenses:			
.0400	Drainage Contractual Expense	<u>10,000</u>	<u>15,000</u>
	Total contractual expenses	<u>10,000</u>	<u>15,000</u>
	Total Drainage	<u>\$ 18,000</u>	<u>\$ 23,000</u>

DEPT:	SPECIAL SERVICES	.8810
DUTIES:	Expenditures related to maintenance of the cemetery.	

Account Code	Description	2024 Adopted	2025 Adopted
Contractual expenses:			
.0400	Mowing/Cemetery Contractual Expense	\$ 2,000	\$ 2,100
	Total contractual expenses	<u>2,000</u>	<u>2,100</u>
	Total Special Services	<u>\$ 2,000</u>	<u>\$ 2,100</u>

DEPT:	LOG CABIN	.8900
DUTIES:	Expenditures for donations to the maintenance of the log cabin.	

Account Code	Description	2024 Adopted	2025 Adopted
Contractual expenses:			
.0400.0000	Donations	\$ 9,000	\$ 10,000
.0400.0019	Contractual Expense Log Cabin Donations	<u>1,800</u>	<u>1,900</u>
	Total contractual expenses	<u>10,800</u>	<u>11,900</u>
	Total Log Cabin	<u>\$ 10,800</u>	<u>\$ 11,900</u>

TOTAL HOME & COMMUNITY SERVICES	\$ 59,100	\$ 66,000
--	------------------	------------------

TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
GENERAL FUND
APPROPRIATIONS - DETAIL BY SOURCE

DEPT:	EMPLOYEE BENEFITS	.9XXX
DUTIES:	Provides for the costs of employee benefits as required by contract with the various unions which represent Town employees or by Town Board rules and regulations.	

Account Code	Description	2024 Adopted	2025 Adopted
	Employee benefits:		
.9010.0800	State Retirement	\$ 90,000	\$ 146,000
.9030.0800	Social Security	70,836	73,927
.9040.0800	Workers' Compensation	9,305	4,839
.9045.0800	Life Insurance	250	250
.9050.0800	Unemployment Insurance	15,000	20,000
.9055.0800	Disability Insurance	300	500
.9060.0800	Hospital and Medical Insurance	259,634	270,404
.9065.0750	Fees & Finance Charges	7,500	7,500
	Total employee benefits	452,825	523,420
TOTAL EMPLOYEE BENEFITS		\$ 452,825	\$ 523,420

DEPT:	Debt Service	A9710
DUTIES:	For repayment of long-term debt.	

Account Code	Description	2024 Adopted	2025 Adopted
	Debt service:		
.9710.600	Bond Principal	\$ 67,000	\$ 68,000
.9710.700	Bond Interest	19,710	19,040
	Total debt service	86,710	87,040
TOTAL DEBT SERVICE		\$ 86,710	\$ 87,040

DEPT:	Transfers Out	A9710
DUTIES:	For transfers out to other funds.	

Account Code	Description	2024 Adopted	2025 Adopted
	Transfers out:		
.9950.9	Transfer to Capital	\$ 66,524	\$ -
	Total transfers out	66,524	-
TOTAL TRANSFERS OUT		\$ 66,524	\$ -

TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
GENERAL FUND
APPROPRIATIONS - DETAIL BY SOURCE

DEPT:	GENERAL FUND TOTALS
DUTIES:	To summarize, by classification, the total expenditures and appropriations.

Account Code	Description	2024 Adopted	2025 Adopted
Classifications			
.0100	Personal Services	\$ 925,964	\$ 966,368
.0200	Equipment	15,700	14,600
.0400	Contractual Expenses	787,450	729,300
.0800	Employee Benefits	452,825	523,420
.0900	Debt Service	86,710	87,040
.0990	Transfers Out	66,524	-
	Total General Fund	<u>\$ 2,335,173</u>	<u>2,320,728</u>
 <u>Expenditures:</u>			
	General Government Support	\$ 1,050,370	\$ 1,050,467
	Public Safety	141,000	136,000
	Health	8,598	8,598
	Transportation	146,057	155,500
	Economic Assistance & Opportunity	45,500	47,300
	Culture & Recreation	278,489	246,403
	Home & Community Services	59,100	66,000
	Employee Benefits	452,825	523,420
	Debt Service	86,710	87,040
	Transfers Out	66,524	-
	Total General Fund	<u>\$ 2,335,173</u>	<u>\$ 2,320,728</u>

TOWN OF NEWFANE,
NEW YORK

Highway Fund

TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
HIGHWAY FUND
BUDGET SUMMARY

	<u>2024</u>	<u>2025</u>
	<u>Adopted</u>	<u>Adopted</u>
Budget appropriations	\$ 2,246,712	\$ 2,338,754
Less: Estimated revenues	(2,246,712)	(2,235,586)
Appropriated fund balance	<u>-</u>	<u>(103,168)</u>
Amount to be raised in taxation	<u>\$ -</u>	<u>\$ -</u>

TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
HIGHWAY FUND
ESTIMATED REVENUES—DETAIL BY SOURCE

Account Code	Description	2024 Adopted Budget	2025 Adopted Budget
TAX ITEMS			
Non-Property Tax Items:			
002.1120	Sales Tax	\$ 1,561,865	\$ 1,524,610
	Total Non-Property Tax Items	<u>1,561,865</u>	<u>1,524,610</u>
INTERGOVERNMENTAL CHARGES			
002.2300	Services for Other Governments	<u>310,000</u>	<u>310,000</u>
	Total Intergovernmental Charges	<u>310,000</u>	<u>310,000</u>
SALE OF PROPERTY			
002.2650	Sale of Scrap and Excess of Materials	2,000	2,000
002.2665	Sales of Equipment	-	25,000
	Total Sale of Property	<u>2,000</u>	<u>27,000</u>
MISC. LOCAL SOURCES			
002.2770	Other Unclassified Revenue	<u>3,000</u>	<u>3,700</u>
	Total Misc. Local Sources	<u>3,000</u>	<u>3,700</u>
STATE AID			
002.3501	CHIPS Aid	<u>369,847</u>	<u>370,276</u>
	Total State Aid	<u>369,847</u>	<u>370,276</u>
TOTAL HIGHWAY FUND REVENUES		\$ 2,246,712	\$ 2,235,586

TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
HIGHWAY FUND
APPROPRIATIONS - DETAIL BY SOURCE

DEPT:	SPECIAL ITEMS	.19XX
DUTIES:	This function provides data processing services which are not chargeable to any specific department.	

Account Code	Description	2024 Adopted	2025 Adopted
	Contractual expenses:		
1910.0400	Unallocated Insurance	\$ -	\$ 5,000
	Total contractual expenses	<u>-</u>	<u>5,000</u>
	Total Special Items	<u>\$ -</u>	<u>\$ 5,000</u>
TOTAL GENERAL GOVERNMENT SUPPORT		<u>\$ -</u>	<u>\$ 5,000</u>

DEPT:	GENERAL REPAIRS	.5110
DUTIES:	Provides for maintaining and repairing the Town's highways. Expenditures are in accordance with the highway agreement between the Town Board and the Highway Superintendent.	

Account Code	Description	2024 Adopted	2025 Adopted
	Personal services:		
.0100	General Repairs Personal Services	\$ 234,469	\$ 254,924
	Total personal services	<u>234,469</u>	<u>254,924</u>
	Contractual expenses:		
.0400	General Repair Contractual Expense	<u>550,000</u>	<u>600,000</u>
	Total contractual expenses	<u>550,000</u>	<u>600,000</u>
	Total General Repairs	<u>\$ 784,469</u>	<u>\$ 854,924</u>

TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
HIGHWAY FUND
APPROPRIATIONS - DETAIL BY SOURCE

DEPT:	HIGHWAY	.5130
DUTIES:	Provides for the purchase and repair of highway machinery.	

Account Code	Description	2024 Adopted	2025 Adopted
Personal services:			
.0100	Machinery Personal Services	\$ 66,028	\$ 60,000
	Total personal services	<u>66,028</u>	<u>60,000</u>
Equipment			
.0200	Machinery Equipment	<u>156,396</u>	<u>230,000</u>
	Total equipment	<u>156,396</u>	<u>230,000</u>
Contractual Expenses:			
.0400	Machinery Contractual Expense	<u>125,000</u>	<u>125,000</u>
	Total contractual expenses	<u>125,000</u>	<u>125,000</u>
	Total Machinery	<u>\$ 347,424</u>	<u>\$ 415,000</u>

DEPT:	MISC. - BRUSH AND WEEDS	.5140
DUTIES:	Provides for brush and weed control	

Account Code	Description	2024 Adopted	2025 Adopted
Personal services:			
.0100	Misc. (Brush & Weeds) Personal Services	\$ 16,000	\$ 22,000
	Total personal services	<u>16,000</u>	<u>22,000</u>
Contractual expenses:			
.0400	Misc. (Brush & Weeds) Contractual Expense	<u>500</u>	<u>700</u>
	Total contractual expenses	<u>500</u>	<u>700</u>
	Total Misc. - Brush and Weeds	<u>\$ 16,500</u>	<u>\$ 22,700</u>

TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
HIGHWAY FUND
APPROPRIATIONS - DETAIL BY SOURCE

DEPT:	SNOW REMOVAL-TOWN	.5142
DUTIES:	Provides for snow and ice control and removal.	

Account Code	Description	2024 Adopted	2025 Adopted
Personal services:			
.0100	Snow Removal Personal Services	\$ 200,793	\$ 213,728
	Total personal services	200,793	213,728
Contractual expenses:			
.0400	Snow Removal Contractual Expense	259,215	217,800
	Total contractual expenses	259,215	217,800
	Total Snow Removal-Town	\$ 460,008	\$ 431,528

DEPT:	SVCS FOR OTHER GVMTS - SNOW	.5148
DUTIES:	Provides snow and ice control and removal services for other governments	

Account Code	Description	2024 Adopted	2025 Adopted
Personal services:			
.0100	Serv for other Govts Personal Services	\$ 34,520	\$ 42,810
	Total personal services	34,520	42,810
Contractual expenses:			
.0400	Serv for other Govts Contractual Expense	169,470	167,800
	Total contractual expenses	169,470	167,800
	Total Svcs for Other Gvmts - Snow	\$ 203,990	\$ 210,610
TOTAL TRANSPORTATION		\$ 1,812,391	\$ 1,934,762

TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
HIGHWAY FUND
APPROPRIATIONS - DETAIL BY SOURCE

.0800	EMPLOYEE BENEFITS	.9XXX
DUTIES:	Provides for the costs of employee benefits as required by contract with the various unions which represent Town employees or by Town Board rules and regulations.	

Account Code	Description	2024 Adopted	2025 Adopted
Employee Benefits			
.9010.0800	State Retirement	\$ 64,000	\$ 69,000
.9030.0800	Social Security	42,213	45,400
.9040.0800	Workers' Compensation	6,741	3,505
.9045.0800	Life Insurance	310	310
.9055.0800	Disability Insurance	325	325
.9060.0800	Hospital and Medical Insurance	249,643	209,364
TOTAL EMPLOYEE BENEFITS		\$ 363,232	\$ 327,904

DEPT:	Debt Service	D9785
DUTIES:	For repayment of long-term debt.	

Account Code	Description	2024 Adopted	2025 Adopted
Debt service:			
.9785.600	Capital Lease Principal	\$ 60,671	\$ 62,624
.9785.700	Capital Lease Interest	10,418	8,464
	Total Debt Service	71,089	71,088
TOTAL DEBT SERVICE		\$ 71,089	\$ 71,088

TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
HIGHWAY FUND
APPROPRIATIONS - DETAIL BY SOURCE

DEPT:	HIGHWAY FUND TOTALS
DUTIES:	To summarize, by classification, the total expenditures and appropriations.

Account Code	Description	2024 Adopted	2025 Adopted
Classifications:			
.0100	Personal Services	\$ 551,810	\$ 593,462
.0200	Equipment	156,396	230,000
.0400	Contractual	1,104,185	1,116,300
.0800	Employee Benefits	363,232	327,904
.0900	Debt Service	71,089	71,088
	Total Highway Fund	\$ 2,246,712	\$ 2,338,754
 <u>Expenditures:</u>			
	General Government Support	-	5,000
	Transportation	1,812,391	1,934,762
	Employee Benefits	363,232	327,904
	Debt Service	71,089	71,088
	Total Highway Fund	\$ 2,246,712	\$ 2,338,754

TOWN OF NEWFANE,
NEW YORK

Water Fund

TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
WATER FUND
BUDGET SUMMARY

	<u>2024</u>	<u>2025</u>
	<u>Adopted</u>	<u>Adopted</u>
Budget appropriations	\$ 1,084,905	\$ 1,157,977
Less: Estimated revenues	(786,154)	(811,804)
Appropriated fund balance	<u>-</u>	<u>(26,509)</u>
Amount to be raised in taxation	<u>\$ 298,751</u>	<u>\$ 319,664</u>

TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
WATER FUND
ESTIMATED REVENUES—DETAIL BY SOURCE

Account Code	Description	2024 Adopted Budget	2025 Adopted Budget
TAX ITEMS			
Real Property Taxes:			
003.1030	Special Assessments (Taxes)	\$ 298,751	\$ 319,664
	Total Real Property Taxes	<u>298,751</u>	<u>319,664</u>
DEPARTMENTAL INCOME			
003.2140	Metered Sales	600,000	656,084
003.2142	Irrigation	55,000	52,650
003.2144	Water Connection Charges (Water Taps)	30,000	30,000
003.2148	Int & Penalty on Water Rents	88,584	70,000
	Total Departmental Income	<u>773,584</u>	<u>808,734</u>
USE OF MONEY AND PROPERTY			
003.2401	Interest and Earnings	70	70
	Total Use of Money and Property	<u>70</u>	<u>70</u>
SALE OF PROPERTY			
003.2650	Sale of Scrap and Excess of Materials	5,000	500
	Total Sale of Property	<u>5,000</u>	<u>500</u>
MISC. LOCAL SOURCES			
003.2770	Other Unclassified Revenue	7,500	2,500
	Total Misc. Local Sources	<u>7,500</u>	<u>2,500</u>
TOTAL WATER FUND REVENUES		<u>\$ 1,084,905</u>	<u>\$ 1,131,468</u>

TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
WATER FUND
APPROPRIATIONS - DETAIL BY SOURCE

DEPT:	WATER ADMINISTRATION	.8310
DUTIES:	Provides for water services throughout Town.	

<u>Account Code</u>	<u>Description</u>	<u>2024 Adopted</u>	<u>2025 Adopted</u>
Personal services:			
.0100	Water Dept Personal Services	\$ 246,277	\$ 253,996
	Total personal services	246,277	253,996
Equipment			
.0200	Water Dept Equipment	29,369	29,369
	Total equipment	29,369	29,369
Contractual Expenses:			
.0400	Water Dept Contractual Expense	606,260	632,939
	Total contractual expenses	606,260	632,939
	Total Water Administration	\$ 881,906	\$ 916,304
TOTAL HOME AND COMMUNITY SERVICES		\$ 881,906	\$ 916,304

.0800	EMPLOYEE BENEFITS	.9XXX
DUTIES:	Provides for the costs of employee benefits as required by contract with the various unions which represent Town employees or by Town Board rules and regulations.	

<u>Account Code</u>	<u>Description</u>	<u>2024 Adopted</u>	<u>2025 Adopted</u>
Employee Benefits			
.9010.0800	State Retirement	\$ 41,400	\$ 48,000
.9030.0800	Social Security	18,840	19,431
.9040.0800	Workers' Compensation	4,565	2,374
.9045.0800	Life Insurance	500	500
.9055.0800	Disability Insurance	100	100
.9060.0800	Hospital and Medical Insurance	96,632	131,168
	TOTAL EMPLOYEE BENEFITS	\$ 162,037	\$ 201,573

DEPT:	Debt Service	SW9710
DUTIES:	For repayment of long-term debt.	

<u>Account Code</u>	<u>Description</u>	<u>2024 Adopted</u>	<u>2025 Adopted</u>
Debt service:			
.9710.600	Bond Principal	\$ 30,000	\$ 30,000
.9710.700	Bond Interest	10,962	10,100
	Total Debt Service	40,962	40,100
TOTAL DEBT SERVICE		\$ 40,962	\$ 40,100

DEPT:	WATER FUND TOTALS
DUTIES:	To summarize, by classification, the total expenditures and appropriations.

Account Code	Description	2024 Adopted	2025 Adopted
Classifications:			
.0100	Personal Services	\$ 246,277	\$ 253,996
.0200	Equipment	29,369	29,369
.0400	Contractual	606,260	632,939
.0800	Employee Benefits	162,037	201,573
.0900	Debt Service	40,962	40,100
	Total Water Fund	<u>\$ 1,084,905</u>	<u>\$ 1,157,977</u>
 Expenditures:			
	Home and Community Services	881,906	916,304
	Employee Benefits	162,037	201,573
	Debt Service	40,962	40,100
	Total Water Fund	<u>\$ 1,084,905</u>	<u>\$ 1,157,977</u>

TOWN OF NEWFANE,
NEW YORK

Sewer Fund

**TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
SEWER FUND
BUDGET SUMMARY**

	2024	2025
	<u>Adopted</u>	<u>Adopted</u>
Budget appropriations	\$ 1,504,137	\$ 1,563,592
Less: Estimated revenues	(658,672)	(696,000)
Appropriated fund balance	<u>(57,386)</u>	<u>(47,990)</u>
Amount to be raised in taxation	<u>\$ 788,079</u>	<u>\$ 819,602</u>

TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
SEWER FUND
ESTIMATED REVENUES—DETAIL BY SOURCE

Account Code	Description	2024 Adopted Budget	2025 Adopted Budget
TAX ITEMS			
Real Property Taxes:			
005.1030	Special Assessments (Taxes)	\$ 788,079	\$ 819,602
	Total Real Property Taxes	<u>788,079</u>	<u>819,602</u>
DEPARTMENTAL INCOME			
005.2120	Sewer Rents	572,860	580,000
005.2122	Sewer Charges (Septic Waste)	70,000	100,000
005.2128	Int & Penalty on Sewer Rents	<u>15,812</u>	<u>16,000</u>
	Total Departmental Income	<u>658,672</u>	<u>696,000</u>
TOTAL SEWER FUND REVENUES		<u>\$ 1,446,751</u>	<u>\$ 1,515,602</u>

TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
SEWER FUND
APPROPRIATIONS - DETAIL BY SOURCE

DEPT:	WATER/SEWER	.8110
DUTIES:	Provides for water/sewer services throughout Town.	

Account Code	Description	2024 Adopted	2025 Adopted
	Personal services:		
.0100	Water/Sewer Personal Services	\$ 164,185	\$ 175,545
	Total personal services	164,185	175,545
	Equipment		
.0200	Water/Sewer Equipment	17,579	19,295
	Total equipment	17,579	19,295
	Contractual Expenses:		
.0400	Water/Sewer Contractual Expense	119,820	120,806
	Total contractual expenses	119,820	120,806
	Total Water/Sewer	\$ 301,584	\$ 315,646

DEPT:	WASTE WATER TREATMENT PLANT	.8130
DUTIES:	Expenditures relating to the Waste Water Treatment Plant	

Account Code	Description	2024 Adopted	2025 Adopted
	Personal services:		
.0100	WWTP Personal Services	\$ 363,120	\$ 370,558
	Total personal services	363,120	370,558
	Equipment		
.0200	WWTP Equipment	15,000	10,000
	Total equipment	15,000	10,000
	Contractual Expenses:		
1910.0400	Unallocated insurance	25,000	35,000
.0400	WWTP Contractual Expense	477,000	480,000
	Total contractual expenses	502,000	515,000
	Total Waste Water Treatment Plant	\$ 880,120	\$ 895,558
TOTAL HOME AND COMMUNITY SERVICES		\$ 1,181,704	\$ 1,211,204

.0800	EMPLOYEE BENEFITS	.9XXX
DUTIES:	Provides for the costs of employee benefits as required by contract with the various unions which represent Town employees or by Town Board rules and regulations.	

Account Code	Description	2024 Adopted	2025 Adopted
Employee Benefits			
.9010.0800	State Retirement	\$ 40,000	\$ 36,000
.9030.0800	Social Security	40,339	41,776
9040.0800	Workers' Compensation	4,389	2,282
9045.0800	Life Insurance	400	400
9055.0800	Disability Insurance	150	150
9060.0800	Hospital and Medical Insurance	118,333	95,340
TOTAL EMPLOYEE BENEFITS		\$ 203,611	\$ 175,948

DEPT:	Debt Service	.9700
DUTIES:	For repayment of long-term debt.	

Account Code	Description	2024 Adopted	2025 Adopted
Debt service:			
.9730.0600	Bond Anticipation Note Principal	\$ -	\$ 10,000
.9730.0700	Bond Anticipation Note Interest	-	99,000
.9710.0600	Bond Principal	48,000	37,000
.9710.0700	Bond Interest	70,822	30,440
	Total Debt Service	118,822	176,440
TOTAL DEBT SERVICE		\$ 118,822	\$ 176,440

DEPT:	SEWER FUND TOTALS
DUTIES:	To summarize, by classification, the total expenditures and appropriations.

Account Code	Description	2024 Adopted	2025 Adopted
Classifications:			
.0100	Personal Services	\$ 527,305	\$ 546,103
.0200	Equipment	32,579	29,295
.0400	Contractual	621,820	635,806
.0800	Employee Benefits	203,611	175,948
.0900	Debt Service	118,822	176,440
	Total Sewer Fund	\$ 1,504,137	\$ 1,563,592
	Home and Community Services	1,181,704	1,211,204
	Employee Benefits	203,611	175,948
	Debt Service	118,822	176,440
	Total Sewer Fund	\$ 1,504,137	\$ 1,563,592

TOWN OF NEWFANE,
NEW YORK

Lighting District Fund

**TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
LIGHTING DISTRICT FUND
BUDGET SUMMARY**

	2024	2025
	<u>Adopted</u>	<u>Adopted</u>
Budget appropriations	\$ 82,500	\$ 82,500
Less: Estimated revenues	-	-
Appropriated fund balance	<u>-</u>	<u>-</u>
Amount to be raised in taxation	<u>\$ 82,500</u>	<u>\$ 82,500</u>

TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
LIGHTING DISTRICT FUND
ESTIMATED REVENUES—DETAIL BY SOURCE

Account Code	Description	2024 Adopted Budget	2025 Adopted Budget
TAX ITEMS			
Real Property Taxes:			
009.1001	Taxes	\$ 82,500	\$ 82,500
	Total Real Property Taxes	<u>82,500</u>	<u>82,500</u>
TOTAL LIGHTING DISTRICT FUND REVENUES		<u>\$ 82,500</u>	<u>\$ 82,500</u>

TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
LIGHTING DISTRICT FUND
APPROPRIATIONS - DETAIL BY SOURCE

DEPT:	LIGHTING DISTRICTS	.5182
DUTIES:	Provides for street lighting services throughout Town.	

<u>Account Code</u>	<u>Description</u>	<u>2024 Adopted</u>	<u>2025 Adopted</u>
Contractual Expenses:			
.0400	Street Lighting Contractual Expense	\$ 82,500	\$ 82,500
	Total contractual expenses	82,500	82,500
	Total Lighting Districts	\$ 82,500	\$ 82,500
TOTAL TRANSPORTATION		\$ 82,500	\$ 82,500

DEPT:	LIGHTING DISTRICT FUND TOTALS	
DUTIES:	To summarize, by classification, the total expenditures and appropriations.	

<u>Account Code</u>	<u>Description</u>	<u>2024 Adopted</u>	<u>2025 Adopted</u>
Classifications:			
.0400	Contractual	\$ 82,500	\$ 82,500
	Total Lighting District Fund	82,500	82,500
	Transportation	\$ 82,500	\$ 82,500
	Total Lighting District Fund	82,500	82,500

TOWN OF NEWFANE,
NEW YORK

Refuse District Fund

TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
REFUSE DISTRICT FUND
BUDGET SUMMARY

	<u>2024</u> <u>Adopted</u>	<u>2025</u> <u>Adopted</u>
Budget appropriations	\$ 802,923	\$ 846,568
Less: Estimated revenues	-	-
Appropriated fund balance	<u>(12,323)</u>	<u>(16,548)</u>
Amount to be raised in taxation	<u>\$ 790,600</u>	<u>\$ 830,020</u>

TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
REFUSE DISTRICT FUND
ESTIMATED REVENUES—DETAIL BY SOURCE

Account Code	Description	2024 Adopted Budget	2025 Adopted Budget
TAX ITEMS			
Real Property Taxes:			
011.1001	Taxes	\$ 781,800	\$ 820,890
011.2770	Other Tax Items	<u>8,800</u>	<u>9,130</u>
	Total Real Property Taxes and Tax Items	<u>\$ 790,600</u>	<u>\$ 830,020</u>
TOTAL REFUSE DISTRICT FUND REVENUES		<u>\$ 790,600</u>	<u>\$ 830,020</u>

**TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
REFUSE DISTRICT FUND
APPROPRIATIONS - DETAIL BY SOURCE**

DEPT:	REFUSE AND GARBAGE	.8160
DUTIES:	Provides for garbage services throughout the Town.	

<u>Account Code</u>	<u>Description</u>	<u>2024 Adopted</u>	<u>2025 Adopted</u>
	Contractual Expenses:		
.0400	Garbage Contractual Expense	\$ 802,923	\$ 846,568
	Total contractual expenses	802,923	846,568
	Total Refuse and Garbage	\$ 802,923	\$ 846,568
TOTAL HOME AND COMMUNITY SERVICES		\$ 802,923	\$ 846,568

DEPT:	REFUSE DISTRICT FUND TOTALS	.9XXX
DUTIES:	To summarize, by classification, the total expenditures and appropriations.	

<u>Account Code</u>	<u>Description</u>	<u>2024 Adopted</u>	<u>2025 Adopted</u>
	Classifications:		
.0400	Contractual	\$ 802,923	\$ 846,568
	Total Refuse District Fund	802,923	846,568
	Home and Community Services	\$ 802,923	\$ 846,568
	Total Refuse District Fund	\$ 802,923	\$ 846,568

TOWN OF NEWFANE,
NEW YORK

**Fire Protection District
Fund**

**TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
FIRE PROTECTION DISTRICT FUND
BUDGET SUMMARY**

	<u>2024</u> <u>Adopted</u>	<u>2025</u> <u>Adopted</u>
Budget appropriations	\$ 782,745	\$ 1,031,941
Less: Estimated revenues	-	-
Appropriated fund balance	-	-
Amount to be raised in taxation	\$ 782,745	\$ 1,031,941

TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
FIRE PROTECTION DISTRICT FUND
ESTIMATED REVENUES—DETAIL BY SOURCE

Account Code	Description	2024 Adopted Budget	2025 Adopted Budget
TAX ITEMS			
Real Property Taxes:			
013.1001	Taxes	\$ 782,745	\$ 1,031,941
	Total Real Property Taxes	<u>782,745</u>	<u>1,031,941</u>
TOTAL FIRE PROTECTION DISTRICT FUND REVENUES		<u>\$ 782,745</u>	<u>\$ 1,031,941</u>

**TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
FIRE PROTECTION DISTRICT FUND
APPROPRIATIONS - DETAIL BY SOURCE**

DEPT:	FIRE DISTRICTS	.3410
DUTIES:	Provides for fire protection services.	

Account Code	Description	2024 Adopted	2025 Adopted
Contractual Expenses:			
.0400	Fire Protection Fire Contracts	\$ 767,745	\$ 783,100
.0401	LOSAP Administration Fee	-	4,710
	Total contractual expenses	767,745	787,810
	Total Fire Districts	\$ 767,745	\$ 787,810
TOTAL PUBLIC SAFETY		\$ 767,745	\$ 787,810

DEPT:	EMPLOYEE BENEFITS	.9XXX
DUTIES:	Provides for the costs of employee benefits as required by contract with the various unions which represent Town employees or by Town Board rules and regulations.	

Account Code	Description	2024 Adopted	2025 Adopted
Employee Benefits			
9025.0800	Retirement Benefit - LOSAP	\$ -	\$ 213,131
9040.0800	Workers' Compensation	15,000	15,000
9089.0800	Employee Benefits, Other (Physicals)	-	16,000
TOTAL EMPLOYEE BENEFITS		\$ 15,000	\$ 244,131

DEPT:	FIRE PROTECTION DISTRICT FUND TOTALS	
DUTIES:	To summarize, by classification, the total expenditures and appropriations.	

Account Code	Description	2024 Adopted	2025 Adopted
Classifications:			
.0400	Contractual	\$ 767,745	\$ 787,810
.0800	Employee Benefits	15,000	244,131
	Total Fire Protection District Fund	\$ 782,745	\$ 1,031,941
	Public Safety	\$ 767,745	\$ 787,810
	Employee Benefits	15,000	244,131
	Total Fire Protection District Fund	\$ 782,745	\$ 1,031,941

TOWN OF NEWFANE,
NEW YORK

Estimated Fund Balance

TOWN OF NEWFANE, NEW YORK
2025 ADOPTED BUDGET
ESTIMATED FUND BALANCE

	<u>Actual Fund Balance 2023</u>	<u>Projected Fund Balance Activity - 2024</u>	<u>Estimated Fund Balance 2024</u>	<u>(Appropriated) Fund Balance 2025</u>	<u>Estimated Fund Balance 2025</u>
General Fund	\$ 1,372,860	\$ -	\$ 1,372,860	\$ -	\$ 1,372,860
Highway Fund	841,011	-	841,011	(103,168)	737,843
Water Fund	268,360	-	268,360	(26,509)	241,851
Sewer Fund	1,119,692	(57,386)	1,062,306	(47,990)	1,014,316
Lighting District Fund	21,820	-	21,820	-	21,820
Refuse District	317,451	(12,323)	305,128	(16,548)	288,580
Fire Protection District	25,547	-	25,547	-	25,547

TOWN OF NEWFANE,
NEW YORK

**Salaries of Elected
Officials**

TOWN OF NEWFANE, NEW YORK

ELECTED OFFICIALS ADOPTED BUDGET

	<u>2025 Salary</u>
Councilmembers (4)	\$ 7,313
Supervisor	50,151
Town Clerk	47,936
Receiver of Taxes	10,346
Town Justices (2)	26,229
Highway Superintendent	80,000

TOWN OF NEWFANE,
NEW YORK

Assessors

Equalized Total Assessed Value 994,793,067

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	424,167	0.04
13100	CO - GENERALLY	RPTL 406(1)	6	2,513,333	0.25
13500	TOWN - GENERALLY	RPTL 406(1)	48	17,415,000	1.75
13510	TOWN - CEMETERY LAND	RPTL 446	2	37,708	0.00
13800	SCHOOL DISTRICT	RPTL 408	6	37,051,875	3.72
14110	USA - SPECIFIED USES	STATE L 54	2	350,000	0.04
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	1	2,083,333	0.21
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	7	1,616,521	0.16
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	19	15,111,604	1.52
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	1	26,458	0.00
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	3	2,210,000	0.22
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	135,000	0.01
26250	HISTORICAL SOCIETY	RPTL 444	4	679,375	0.07
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	3	4,413,125	0.44
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	5	241,250	0.02
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	1	1,175	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	7	381,063	0.04
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	5	97,500	0.01
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	187	3,572,781	0.36
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	4	130,000	0.01
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	152	4,874,063	0.49
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	4	210,740	0.02
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	81	4,059,054	0.41
41400	CLERGY	RPTL 460	4	12,500	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	10	1,788,542	0.18
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	244	11,293,750	1.14
41750	AG LAND ELIGIBLE FOR AG ASSMT	AG-MKTS 305(7)	12	214,708	0.02

Equalized Total Assessed Value 994,793,067

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
42130	FARM OR FOOD PROCESSING LABO	RPTL 483-d	22	1,941,196	0.20
47611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	1	21,417	0.00
Total Exemptions Exclusive of System Exemptions:			845	112,907,237	11.35
Total System Exemptions:			0	0	0.00
Totals:			845	112,907,237	11.35

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

Amount, if any, attributable to payments in lieu of taxes: _____