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TOWN OF NEWFANE

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Newfane, New York 14108
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14108

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RESOLUTION NO #14-2025

TOWN OF NEWFANE AMENDING 2024 BUDGET MAY 28, 2025

WHEREAS, the General Fund, Water Fund, and Refuse Fund exceeded the amount budgeted for the fiscal year ended December 31, 2024; and

WHEREAS, the General Fund received excess Sales Tax, excess Marina Fees, Insurance Recoveries, and American Rescue Plan Act Funding to cover such expenditures; and

WHEREAS, the Water Fund received American Rescue Plan Act Funding to cover such expenditures; and

WHEREAS, the Refuse Fund received excess Garbage and Refuse Charges Revenue to cover such expenditures; and

NOW THEREFORE BE IT

RESOLVED, that the Town Board hereby authorizes the following amendments to the Town's 2024 budget in the General Fund, Water Fund, and Refuse Fund, provide funding for such expenditures. The 2024 budget hereby is amended effective immediately:

Supervisor **John Syracuse**

AYE _____ NAY _____

Councilman **Richard Coleman**

AYE _____ NAY _____

Councilman **Robert Horanburg**

AYE____ **NAY**____

Councilwoman **Sue Neidlinger**

AYE____ **NAY**____

Councilman **Peter Robinson**

AYE____ **NAY**____

DATED: **APRIL 28, 2025**

General Fund

1) Increase Estimated Revenues:

001-1000-1090-0000	..INTEREST & PENALTIES ON REAL PROP TAX	3,673.01
001-1000-1120-0000	..SALES TAX	94,649.07
001-1000-1255-0000	..CLERK FEES	4,376.67
001-1000-1720-0000	..FISHERMENS PARK FEES	12,451.00
001-1000-1800-0000	NEWSLETTER AD REVENUE	1,460.00
001-1000-2001-0000	..MARINA FEES	36,951.95
001-1000-2401-0000	..INTEREST AND EARNINGS	21,458.43
001-1000-2770-0000	..OTHER UNCLASSIFIED REVENUE	18,174.69
001-1000-3989-0000	STATE AID - OTHER HOME & COMMUNITY SERVICE	16,830.25
001-1000-4089-0000	..FEDERAL AID, OTHER	181,703.00
		<u>391,728.07</u>

2) Increase Appropriations:

001-1110-0100-0000	COURT PERSONAL SERVICES	3,882.51
001-1355-0100-0000	ASSESSOR PERSONAL SERVICES	21,020.22
001-1420-0400-0000	ATTORNEY CONTRACTUAL EXPENSE	16,974.00
001-1440-0400-0000	ENGINEER CONTRACTUAL EXPENSE	17,993.21
001-1620-0400-0000	BUILDINGS CONTRACTUAL EXPENSE	231,384.41
001-6510-0400-0000	VETERANS SERVICES CONTRACTUAL EXPENSE	14,128.11
001-7230-0100-0000	BEACH AND POOL PERSONAL SERVICES	11,645.19
001-7550-0400-0000	CELEBRATIONS CONTRACTUAL EXPENSE	18,792.42
001-9901-0900-0000	TRANSFER	13,642.00
001-9950-0900-0000	CAPITAL PROJECTS	42,266.00
		<u>391,728.07</u>

Water Fund

1) Increase Estimated Revenues:

003-1000-2140-0000	..METERED SALES	77,678.34
003-1000-2142-0000	IRRIGATION	3,036.04
003-1000-2144-0000	..WATER CONNECTION CHARGES (WATER TAPS)	33,710.07
003-1000-2401-0000	..INTEREST ON EARNINGS	10,201.01
		<u>124,625.46</u>

2) Increase Appropriations:

003-8310-0100-0000	WATER DEPT PERSONAL SERVICES	79,971.96
003-8310-0200-0000	WATER DEPT EQUIPMENT	3,267.17
003-8310-0400-0000	WATER DEPT CONTRACTUAL EXPENSE	18,963.00
003-9010-0800-0000	STATE RETIREMENT	1,235.92
003-9030-0800-0000	SOCIAL SECURITY	6,050.47
003-9055-0800-0000	DISABILITY INSURANCE	122.74
003-9060-0800-0000	HOSPITAL & MEDICAL INSURANCE	8,304.47
003.9060.0800.0001	WATER - HEALTH INSURANCE NON-UNION ER	6,709.73
		<u>124,625.46</u>

Garbage Fund

1) Increase Estimated Revenues:

011-1000-2130-0000	GARBAGE AND REFUSE CHARGES	9,515.00
011-1000-2131-0000	Garbage and Refuse Tax Charges	3,419.65
011-1000-2770-0000	OTHER UNCLASSIFIED REVENUE	17.48
		<u>12,952.13</u>

2) Increase Appropriations:

011-8160-0400-0000	GARBAGE.CONTRACTUAL EXPENSE	12,952.13
		12,952.13

