

Webster Today

Where Life is Worth Living!

October 2023

News From Your Town Government

Vol. 36 No. 4

A Townwide Favorite Returns October 28th

**PUMPKINS
ON
PARADE**

Last year's Pumpkins on Parade featured 700 carved pumpkins with 3,000 attendees enjoying a free night of Halloween fun!

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THE BUDGET EDITION

You can also read us online at <https://websternytoday.gov>

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<https://www.websterwasps.com>

Visit the Town of Webster's
website at
<https://ci.webster.ny.us>

WILDLIFE IS ALL AROUND US IN Webster



This issue's photograph of four Eastern Bluebirds was provided by Webster resident Bob DiMarco.

Please email your best backyard wildlife photos for possible publication in an upcoming issue of Webster Today to:
webstertodayproduction@gmail.com.

Be sure to look for the next Webster Wildlife photo in our January issue.



911 for Police, Ambulance or Fire Department

Code Enforcement

Fire Marshal - Andrew Vorndran

Phone: (585) 872-7035

Phone: (585) 872-7040

WEBSTER TOWN SUPERVISOR



Thomas J. Flaherty
Town Supervisor

My Webster Friends,

Welcome to Autumn...what a great time of year!

Leaves changing color, football, and the crisper air are just some of the wonderful things about Autumn in Webster. The October issue of *Webster Today* has become known as the "Budget Edition." Inside you'll find more than ten pages dedicated to the line-by-line detail and summary of the preliminary 2024 Town of Webster Budget, along with six illustrative charts.

When I became Town Supervisor in 2020 I was made aware that the Town of Webster is one of the few, if not only, municipalities to present their preliminary budget line item by line item, and to make sure that it is mailed to each household in town. As an accountant, I really like the level of transparency the preceding government leadership team had committed to this.

Prior to 2020 the line item by line item budget was published in an October issue of the *Webster Herald*, when twice a year they mailed a newspaper to every Webster household, reaching more than their weekly *Herald* subscribers. While it is no longer viable to utilize this service, Town Government has been able to keep

up the tradition by publishing it in the October issue of *Webster Today*.

Reviewing the Budget: The 2024 Preliminary Town Budget Summary can be found on page 9, followed by the line-by-line Preliminary Budget beginning on page 10. Each line item has a unique alpha-numeric entry organized by department and proceeds from the left side of the page to the right side of the page as divided by the vertical rule (follow the arrow on page 10). If you prefer to review the budget in a **larger format**, the entire news portion of *Webster Today* can be downloaded at <https://websternytoday.gov> to read on your desktop computer, laptop or hand-held device.

As always, I would love to hear from you! Feel free to call or e-mail me with any questions or concerns.

Sincerely,

Tom Flaherty
Webster Town Supervisor
Phone: 585-872-7068
Email: supervisor@ci.webster.ny.us



WEBSTER TOWN BOARD



Patricia Cataldi
Town Councilwoman
Deputy Supervisor
12 Years of Service



William Abbott
Town Councilman
14 Years of Service



John Cahill
Town Councilman
3 Years of Service



Ginny Nguyen
Town Councilwoman
Elected in 2021



Understanding the Town's Capital Project Updates

by Thomas J. Flaherty,
Town Supervisor

Recently there have been three major Capital Projects in the Town of Webster: Sandbar Park, the new Highway facility, and Phase 2 of the Sewer plant rebuild. With an accounting and financial-related business ownership background, I figured it would be relatively easy for me to understand the intricacies of these capital projects. In reality, as many have, I have found the Municipal Capital Project process "confusing" at best. This can easily lead to misinformation spread through social media outlets. Furthermore, there are 45,000 Webster citizens who may question the accuracy of information. Simply said: **it does not need to be this way, and we have a plan to make this better for the future.**

We are working to develop an easy-to-understand matrix to essentially "keep score" on the Town's capital projects. The goal is to have this matrix readily available on the Town's website and social media platforms. Additionally the Town Board will get a periodic update on these projects at a Town Board workshop.

Keys to the Matrix Include:

1. Sequence

The municipal capital project is not intuitive in the sequence of events that occur. The Bonding resolution the Town Board needs to do on such projects is a great example: the new Highway facility had a bond resolution for \$28+ million in February 2023. However, the actual contracts accepted on the project in August 2023 aggregated to \$23 million - \$5 million less than the bond resolution.

2. Legalities

One example is the \$9.5 million Town Board resolution done on Sandbar Park in November 2021. At the time we had been awarded \$5 million in grants on the project. However, the

law says the bond resolution needs to be at the total estimated cost of the project, regardless of whether you have grant awards.

3. Consistency

It is key for the Matrix to have the same metrics of reporting for each project so the citizens who track them on our website, social media platforms, or via the Town Board periodic updates will only have one format to learn and absorb.

4. Updates

Town officials will need to be vigilant in updating the Matrix as close to "real time" as possible. When a milestone is hit, it needs to be entered.

In Summary

The Matrix is important in 2023 and beyond for a myriad of reasons. If we look at three major capital projects done in the 15-year period of 2005-2019 compared to the three current projects, we can see the financial difference. The Recreation Center, the Town Hall & Courthouse Renovation, and Phase 1 of the Sewer plant aggregated to under \$30 million. The current projects have aggregate

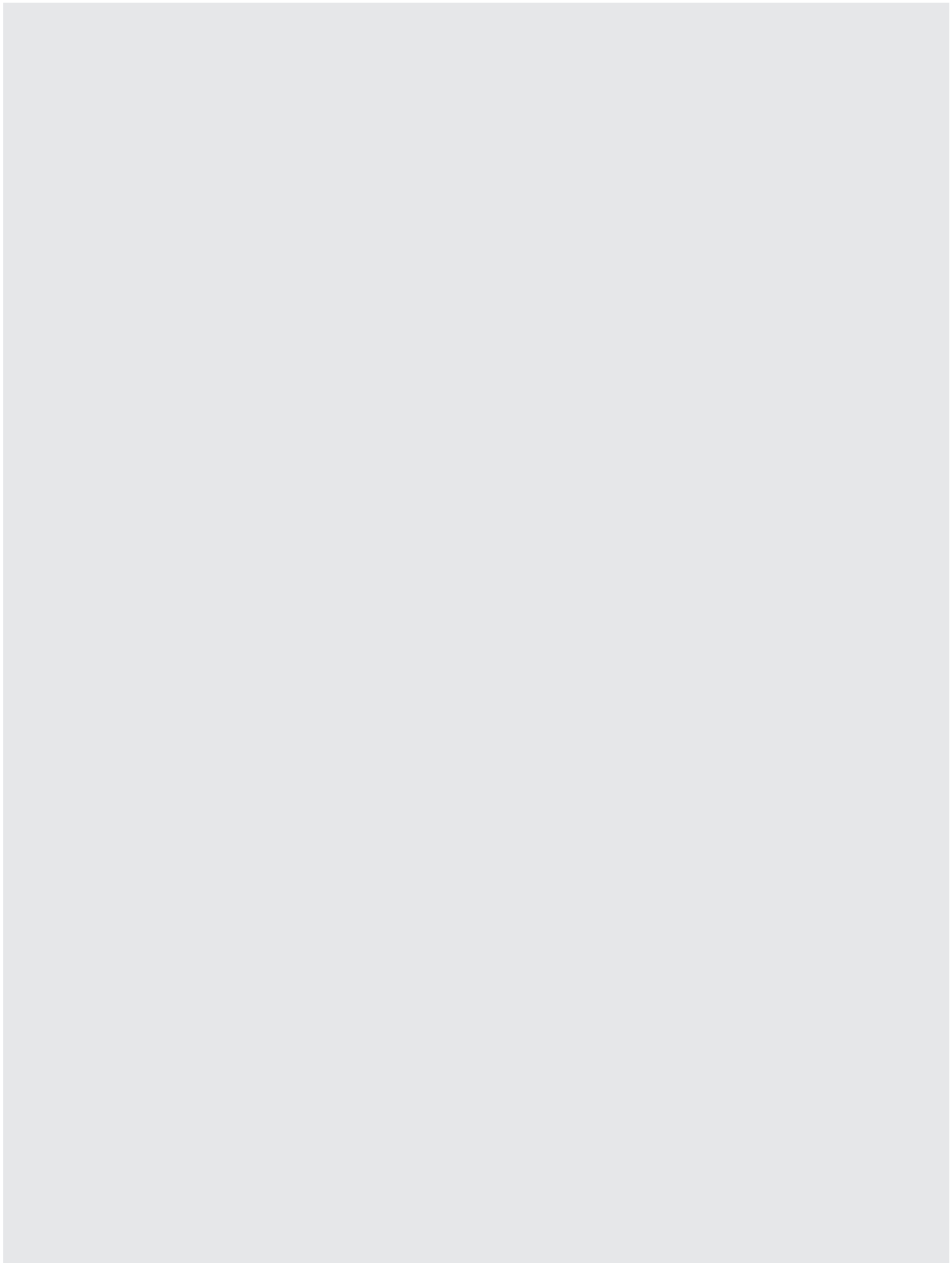


bonding of almost \$120 million.

It is imperative we report timely on these projects, be transparent within that effort, and maximize grant opportunities as part of our fiduciary responsibility to the citizens of Webster.

**Feel free to contact
Supervisor Flaherty at
585-872-7068 or via e-mail at
supervisor@websterny.gov**

Town Budget: Tax Rates					
	2020	2021	2022	2023	Preliminary 2024
Tax Rate	\$5.21	\$5.30	\$5.43	\$5.30	\$5.06
Sewer Rent	\$187.28	\$192.12	\$191.45	\$231.97	\$299.14



THE YELLOW TRUCK & THE AMERICAN FLAG



During the height of COVID, Stephen Anderson was diagnosed with diabetes. The directive from his doctor was straightforward – stay active. With limited access to fitness facilities, Anderson had to get creative. At this same time Stephen noticed an excess of litter along the expressway...something that also reached its height during COVID. The Webster resident took matters into his own hands and paired his diagnosis with a community need and got to work. It was simple – stay active, give back, do good.



People think they will startle me if they beep their horn... but they won't. The simple horn beeping makes me feel appreciated and happy...please beep anytime you see me.

Geared up in his bright yellow truck, Stephen began efforts by picking up trash along Route 104 in Webster. "It was my form of exercise – and I wanted to clean...that's it". His truck became even more noticeable when he began to fly an American Flag each time he cleaned. It started as a "social experiment", he says, to see how many people would beep their horns. It turns out it is a lot! Keep them coming, Stephen says, "I love it!".

After some time, the battered flag he was flying was replaced by a group of Webster School District bus drivers, one of whom is a former enlisted Marine Corps Officer. "They wanted to do something for me and after thinking about it they got together and gave me a beautiful new flag." Stephen now displays this new American flag every time he stops to clean the expressway.

Stephen Anderson, the man in the yellow truck and the American flag – has become a bit of a visual staple along the Webster highways. Given a permit to clean, outfitted in reflective gear, safety goggles, a hard hat and gloves – he has cleaned multiple days a week...for years. He says he has learned a variety of things including how heavy to load up the bags. They typically hold everything from dirt, diapers, food containers and car accident debris. Once the bags are loaded, they need to be lifted and disposed of, so they can't be too heavy. This means one thing; he goes through bags quickly.

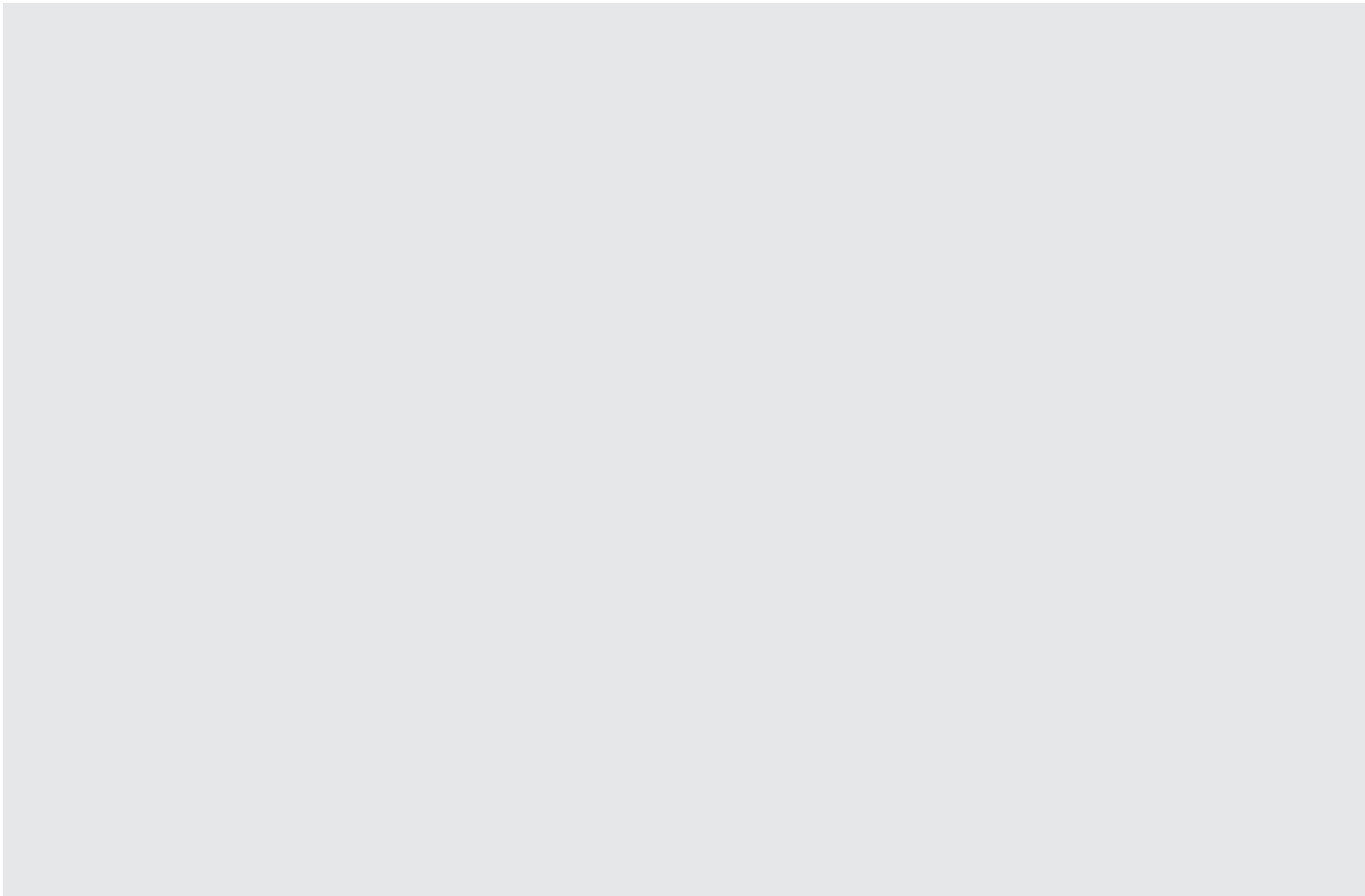
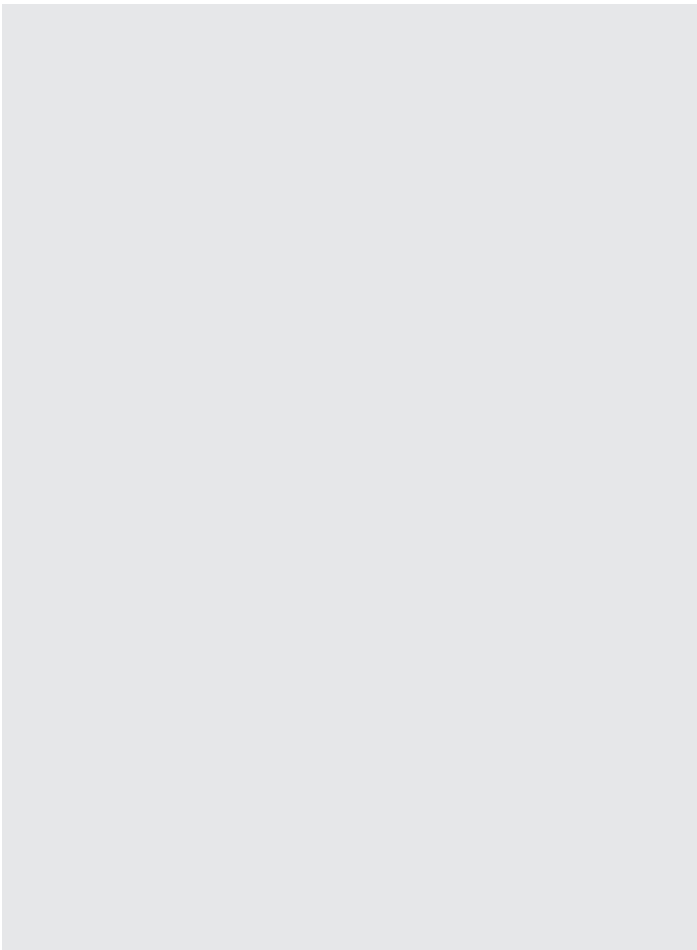
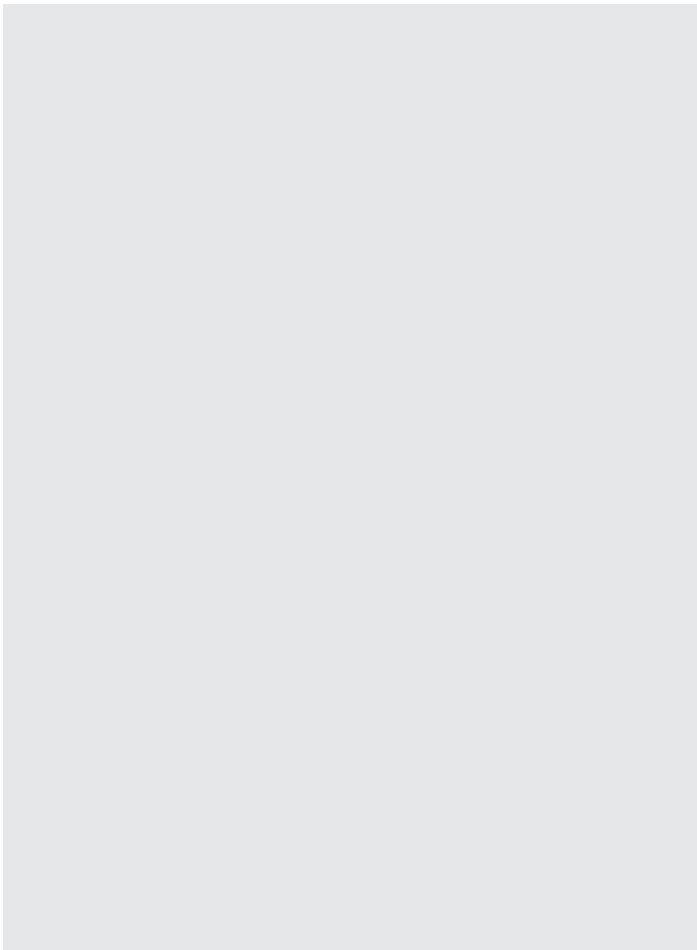
Stephen recently ran out of the orange garbage bags provided by the state and has made a call for more on social media. The orange bags provide an element of safety, as they can be lined along the roadways to provide a visual barrier where he's working – it's also easier to notice them for pick up afterward.

In order to keep giving back to his community, Stephen needs more bags. If you are interested in helping Stephen continue his clean up efforts, you can leave garbage bags at the Webster Recreation Center vestibule located at 1350 Chiyoda Drive!

Although Stephen loves this work and says he wishes he has the physical capability to do it every day...he does have a message for the community: "Stop throwing garbage out on our roadways – we are supposed to be giving this land to our children and we are destroying it!"



By Katie Kovar, Recreation Director, Webster Parks and Recreation



TOWN OF WEBSTER 2024 BUDGET Message



The Town of Webster began its 2024 budget season in early May; it is a process that takes six months to complete and demands a considerable effort by the Town department heads, the Director of Finance and the Town Board. Each department head was instructed to put forth their best effort to minimize the tax levy for the citizens, while providing for the needs within their respective departments. The department heads presented their budgets during the televised budget workshops that were held on July 27 and August 3. A public hearing on the 2024 Preliminary Budget will be held on October 19 that 7:30 pm.

Since the Town's primary role is to provide services, employee compensation and benefits is the largest portion of the budget. It encompasses 61.1% of net expenditures. Total employee compensation for 2024 is \$15,376,552 versus \$14,642,699 for 2023. This represents a \$733,853 (5%) increase which is due to the settlement of the blue-collar and white-collar union contracts. When the 2023 budget was completed the union contracts remained unsettled so the cost-of-living (COLA) increase was not built into each line item. Therefore the 2024 budget reflects a jump for the COLA increase in 2023 and 2024, which was 3% and 2.25%, respectively. The employee benefits include contributions to the NYS retirement system, employer's share of social security, worker's compensation insurance, medical and dental insurance, health savings account contributions and medical insurance paid on behalf of retired former employees. The budget for 2024 is \$8,126,800 versus \$8,283,600 for 2023.

The 2024 budget includes a significant increase in debt service costs. In August of 2023 the Town borrowed \$51,190,000 via a one-year bond anticipation note (BAN) to fund the Highway Building project (\$14,150,000), Sandbar Park project (\$3,540,000) and the Wastewater Treatment Plant Phase II project (\$33,500,000). The Town's BAN sale process proved to be very competitive which resulted in a \$766,826 premium paid to the Town and a net interest rate of 3.50%. This was better than expected. When the BAN matures the premium will be recognized as revenue in 2024 which will partially offset the gross interest charge. The Town's debt service payments for 2024 will total \$4,450,356 versus \$1,836,738 for 2023. This represents a \$2,613,618 (142.3%) increase.

This budget includes increased revenue from sales tax. We have included \$6,700,000 for 2024 versus \$4,800,000 for 2023. We have seen a significant rise in sales tax revenue since 2020, which has helped the Town build surplus funds. A large portion of this surplus (\$3,534,028) has been appropriated to stabilize the 2024 tax levy. The appropriation helps the Town stay in line with its fund balance policy which has set limits on the amount of surplus that can be held.

The preliminary tax rates and sewer charges are as follows:

Fund	2024 Tax Rate	2023 Tax Rate	Net Change
Village Property	5.06	4.97	.09
Town Outside of Village	5.06	5.30	-.24

Sewer Charge	2024 Sewer Rate	2023 Sewer Rate	Net Change
O&M Rate	200.97	173.53	27.44
Capital Charge	98.17	58.44	39.73
Total Sewer Charge	299.14	231.97	67.17

An average home outside the Village has a \$177,000 assessed value. If it is connected to the sewer system, the following amounts will be paid:

	2024	2023
Town Property Taxes	\$895.62	\$938.10
Sewer O&M and Capital Charge	299.14	231.97
Total	\$1,194.76	\$1,170.07

Overall, the 2024 budget is fiscally sound despite persistent inflation and increased debt related to the

various capital projects that are in process. Town officials are working together to project the Town's financial position into the future so that revenue and expenses can be effectively managed beyond the one-year window of the budget process. We are pleased to say that the Town has been able to stay under the New York State tax cap, while continuing to provide the same level of services to Webster citizens.

Thomas J. Flaherty, Town Supervisor

TOWN OF WEBSTER						
SUMMARY OF 2024 PRELIMINARY BUDGET						
<u>OPERATING FUNDS</u>		APPROPRIATIONS	LESS	LESS	2024	2023
		ESTIMATED	ESTIMATED	UNEXPENDED	AMOUNT TO	AMOUNT TO
<u>FUND NAME</u>		<u>EXPENSES *</u>	<u>REVENUES *</u>	<u>BALANCE</u>	<u>BE RAISED</u>	<u>BE RAISED</u>
					<u>BY TAXES</u>	<u>BY TAXES</u>
A	GENERAL - TOWN WIDE	\$21,143,509	\$5,043,362	\$1,219,000	\$14,881,147	\$14,717,612
B	GENERAL - PART TOWN	\$1,398,145	\$1,022,000	\$376,145	\$0	\$328,487
DA	HIGHWAY - TOWN WIDE	\$2,008,910	\$895,750	\$0	\$1,113,160	\$747,200
DB	HIGHWAY - PART TOWN	\$6,529,745	\$5,885,000	\$644,745	\$0	\$598,500
TOTAL-OPERATING FUNDS		\$31,080,309	\$12,846,112	\$2,239,890	\$15,994,307	\$16,391,799
Increase 2023 to 2024		\$1,890,185	6.72%		(\$397,492)	-2.42%
Town Wide Funds Cover all 16,726 Parcels in the Town and Part Town Funds Cover the 15,257 Parcels Outside the Village of Webster						
TOWN SEWER (Outside the Village with Access to Sanitary Sewers: Capital Units = 15,622 / O & M Units = 15,113)						
G	SEWER FUND CAPITAL	\$2,694,308	\$1,160,689	\$0	\$1,533,619	\$913,162
	O & M	\$4,160,761	\$723,570	\$400,000	\$3,037,191	\$2,617,502
TOTAL		\$6,855,069	\$1,884,259	\$400,000	\$4,570,810	\$3,530,664
SPECIAL DISTRICTS & OTHER FUNDS						
SD	DRAINAGE DISTRICT	\$654,110	\$26,000	\$0	\$628,110	\$624,600
SL	LIGHTING DISTRICTS	\$39,700	\$4,750	\$1,300	\$33,650	\$21,650
SP	PARK DISTRICTS	\$85,700	\$0	\$5,000	\$80,700	\$85,875
SS	SEWER DISTRICTS	\$155,519	\$20,558	\$0	\$134,961	\$132,427
SW	WATER DISTRICTS	\$55,072	\$4,823	\$0	\$50,249	\$50,109
E	PARKLAND TRUST FUND	\$145,552	\$126,552	\$19,000	\$0	\$0
L	LIBRARY **	\$2,481,481	\$2,481,481	\$0	\$0	\$0
V	DEBT SERVICE FUND	\$868,838	\$0	\$868,838	\$0	\$0
TOTAL-SPECIAL DIST. & OTHER		\$4,485,972	\$2,664,164	\$894,138	\$927,670	\$914,661
OPERATING, SPECIAL DIST. & OTHER		\$42,421,350	\$17,394,535	\$3,534,028	\$21,492,787	\$20,837,124
Increase 2023 to 2024		\$4,470,864	12.47%		\$655,663	3.15%
* The estimated expenses and revenues include interfund transfers in the amount of \$3,950,378.						
** The Library Fund is incorporated into the General Fund Town Wide amount to be raised by taxes.						
TAX RATE ESTIMATES						
	2024	2023	\$ Increase	% Increase		
VILLAGE PROPERTY	\$5.06	\$4.97	0.0919	1.85%		
TOWN OUTSIDE VILLAGE	\$5.06	\$5.30	(0.2330)	-4.40%		
SEWER RENT (CAPITAL + O & M)	\$299.14	\$231.97	\$67.17	28.95%		
SEWER O & M	\$200.97	\$173.53	Operation of Collection System & Treatment Plant			
SEWER CAPITAL	\$98.17	\$58.44	Capital Plant Improvements, Equipment and Debt			
TOTAL		\$299.14	\$231.97			
DRAINAGE DISTRICT - LEVY PER UNIT		\$628.110	15,417 Units	\$40.74	\$41.33	

TOWN OF WEBSTER PRELIMINARY BUDGET FOR THE YEAR ENDED DECEMBER 31, 2024: GENERAL FUND - TOWN WIDE

DEPARTMENT/FUND	DESCRIPTION	2024	2023	DEPARTMENT/FUND	DESCRIPTION	2024	2023
<u>TOWN BOARD</u>				<u>A1310.40008</u>			
A1010.10000	Councilperson's Salaries (\$21,881 each)	87,524	83,104	A1310.40032	Financial Consultants	10,800	10,800
A1010.20011	Computer Equipment & Licensing	1,400	0	A1310.40035	Office Supplies	5,900	5,100
A1010.40000	Conference Expense	500	500	A1310.40035	Machine Lease	800	1,200
	Amount to be Raised by Taxes	89,424	83,604	A1310.40066	Software License Fees	74,000	73,816
<u>JUSTICE COURT</u>				A1310.40067	Computer System Administration	7,500	7,300
A1110.10002	Town Justices' Salaries (\$49,385 for each)	98,770	93,783	A1310.40139	Bank Administration	200	200
A1110.10004	Clerical Assistance	151,532	141,061	A1310.40140	Director's Expenses	250	250
A1110.10023	Part-time Personnel	53,238	50,550	A1310.40155	Software Conversion Costs	3,000	3,000
A1110.10039	Overtime Pay	1,500	750		Total Appropriations	463,800	480,253
A1110.20000	Capital Purchases	1,500	1,500	A510.05031	Transfer From Other Funds - Sewer	60,000	60,000
A1110.20011	Computer Equipment & Licensing	3,500	3,500		Amount to be Raised by Taxes	403,800	420,253
A1110.40004	Conference Expense	3,500	3,500	<u>AUDIT ACCOUNTING</u>			
A1110.40057	Court Security Contractual Expense	40,000	40,000	A1320.40011	Independent Audit & Agreed Upon Procedures	38,500	34,000
A1110.40140	Supplies	5,700	5,700		Amount to be Raised by Taxes	38,500	34,000
A1110.40503	Copier/Computer Software & Maintenance	400	400	<u>TECHNOLOGY</u>			
	Total Appropriations	359,640	340,744	A1325.10009	Network Administrator	91,472	84,796
A290.02610	Revenue - Fines	130,000	170,000	A1325.10012	Systems Assistant	70,470	63,773
	Amount to be Raised by Taxes	229,640	170,744	A1325.10116	Employee Compensation - Help Desk	44,748	41,420
<u>SUPERVISOR</u>				A1325.20011	Capital Purchases	77,220	49,480
A1220.10006	Supervisor's Salary	117,603	111,665	A1325.40000	Director Training & Seminars	2,400	1,800
A1220.10007	Secretary to the Supervisor	59,843	53,599	A1325.40032	Office Supplies	200	200
A1220.10010	Part-time Personnel	0	1,000	A1325.40053	Smart Phones	1,500	2,100
A1220.20011	Computer Equipment & Licensing	1,400	700	A1325.40067	Computer System Technical Support	22,900	28,500
A1220.40000	Seminars and Conferences	2,000	2,000	A1325.40140	Director's Expenses	500	500
A1220.40001	Memberships & Meetings	750	750	A1325.40203	Website Design & Maintenance	400	400
A1220.40032	Office Supplies	1,500	1,500	A1325.40262	Cell Tower Rental for Town Wireless	15,700	15,000
A1220.40053	Cellular Telephones	600	600		Amount to be Raised by Taxes	327,510	287,969
A1220.40140	Supervisors Expense	400	400	<u>TAX COLLECTION</u>			
	Amount to be Raised by Taxes	184,096	172,214	A1330.10010	Tax Collector's Salary (50%)	45,887	41,096
<u>DIRECTOR OF FINANCE</u>				A1330.10023	Part-Time Employees	35,849	34,372
A1310.10008	Director's Salary	118,781	108,244	A1330.10039	Overtime	500	500
A1310.10023	Part-time Personnel-Special Projects	34,000	3,000	A1330.10116	Compensation - Employees	45,244	41,512
A1310.10039	Overtime Pay	5,000	9,000	A1330.20011	Computer Equipment & Licensing	2,250	3,450
A1310.10116	Compensation - Employees	188,699	244,143	A1330.40030	Printing & Postage	24,000	11,700
A1310.20000	Capital - Furnishings and Equipment	500	500	A1330.40140	Department Expenses	2,000	2,000
A1310.20011	Computer Equipment & Licensing	4,370	2,750		Total Appropriations	155,730	134,630
A1310.40000	Seminars & Conferences	5,500	4,200	A130.01090	Revenue: Interest & Penalties on Taxes	180,000	180,000
A1310.40007	Financial Software Tools	4,500	6,750		Excess Revenue Over Appropriations	-24,270	-45,370

DEPARTMENT/FUND	DESCRIPTION	2024	2023
ASSESSING DEPARTMENT			
A1355.10014	Assessor's Salary	110,081	97,801
A1355.10016	Assistant Assessor	76,142	69,100
A1355.10023	Part-Time Employees	59,890	58,000
A1355.10025	Assessment Attorney	8,000	8,000
A1355.10039	Employee's Overtime	2,500	2,500
A1355.10101	Board of Assessment & Review	5,000	5,000
A1355.10116	Compensation - Employees	168,670	165,436
A1355.20011	Computer Equipment & Licensing	6,860	5,900
A1355.40015	Memberships	2,307	1,408
A1355.40017	Deeds - Monroe County	725	800
A1355.40018	Computer Expense	406	406
A1355.40019	Office Supplies	1,805	2,500
A1355.40022	Staff Training & Conferences	4,150	3,220
A1355.40024	Contractual Services	1,200	800
A1355.40025	Appraisal & Legal Contractual Expense	9,800	9,800
A1355.40027	Reassessments	45,000	50,000
A1355.40066	Software Maintenance Contracts	6,735	9,179
A1355.40101	Vehicle Operating Lease Expense	0	1,800
A1355.40166	Automobile Maintenance	500	1,000
Amount to be Raised by Taxes		509,771	492,650

TOWN CLERK DEPARTMENT

A1410.10018	Town Clerk's Salary (50%)	45,887	41,096
A1410.10020	Part-time Personnel	23,902	22,620
A1410.10023	Deputy Town Clerk	62,189	58,995
A1410.10039	Town Clerk Personnel Overtime	500	500
A1410.10116	Compensation - Employees	41,456	38,376
A1410.20011	Computer Equipment & Licensing	3,990	6,375
A1410.40030	Printing and Advertising	8,500	8,500
A1410.40031	Postage	19,300	18,245
A1410.40032	Office Supplies	4,200	4,200
A1410.40033	Records Management	3,500	3,500
A1410.40035	Machine & Computer Contracts	11,680	10,350
A1410.40066	Payroll Time Recording Software	0	700
A1410.40080	Subscriptions & Publications	1,250	1,250
A1410.40140	Conference & Transportation	2,550	2,300
A1410.40206	EZ Passes	1,050	1,575
A1410.40234	Background Checks for Peddler's License	1,100	0
Total Appropriations		231,054	218,582

DEPARTMENT/FUND	DESCRIPTION	2024	2023
Revenue			
A210.01255	Town Clerk Fees	6,500	7,500
A210.01256	Bad Check Charges	600	400
A210.01260	EZ Pass Fees	1,150	1,875
A210.01550	Dog Control Fees	1,000	1,000
A230.02211	WCSD Tax Collection Reimbursement	13,500	2,700
A270.02510	Towing Permits	500	500
A270.02530	Games of Chance	125	100
A270.02544	Dog License	36,000	35,000
A270.02545	Peddler's License	5,490	4,900
A270.02590	Town Clerk Permits	3,000	1,100
Total Revenue		67,865	55,075
Amount to be Raised by Taxes		163,189	163,507

TOWN ATTORNEY

A1420.10025	Town Attorney's Salary	77,972	74,035
A1420.40036	Town Attorney's Expenses	4,500	4,000
A1420.40080	Subscriptions and Publications	2,000	1,800
Amount to be Raised by Taxes		84,472	79,835

PERSONNEL

A1430.10008	Director of Personnel	98,881	91,800
A1430.10023	Part-time Employee	0	12,000
A1430.20000	Capital Purchases	800	500
A1430.20011	Computer Equipment & Licensing	540	525
A1430.40000	Safety and Department Based Training	4,500	4,500
A1430.40032	Office Supplies	500	1,000
A1430.40036	Personnel Legal Expense	6,000	4,000
A1430.40066	Software License Fees	20,000	20,000
A1430.40082	Employee Recognition	1,000	1,000
A1430.40140	Director's Expenses	300	300
A1430.40165	Employee Recruitment	3,000	3,000
A1430.40216	Employee Wellness	3,500	3,000
A1430.40234	Background Checks	2,500	2,500
Amount to be Raised by Taxes		141,521	144,125

BUILDING MAINTENANCE

A1620.10060	Highway Labor	5,000	5,000
A1620.20014	Capital Improvements	20,000	30,000
A1620.40044	Maintenance	40,000	45,000
A1620.40046	Public Works General Improvements	0	5,000

DEPARTMENT/FUND	DESCRIPTION	2024	2023
A1620.40048	Town Building Cleaning Service	18,500	25,000
A1620.40050	Refuse Service	4,500	4,500
A1620.40054	Telephone Service (50% to B fund)	18,000	11,000
A1620.40160	Internet Service (50% to B fund)	7,600	9,000
A1620.40752	Utilities - Natural Gas (50% to B fund)	18,000	21,000
A1620.40754	Utilities - Electric (50% to B fund)	37,000	30,000
A1620.40756	Utilities - Water	1,500	1,500
	Amount to be Raised by Taxes	170,100	187,000
<u>TOWN INSURANCE</u>			
A1910.40068	Insurance - Official Bonds	5,000	5,000
A1910.40070	Insurance - SMP Policy	395,000	330,000
	Total Appropriations	400,000	335,000
A510.05031	Transfer From Other Funds - Sewer	40,000	40,000
	Amount to be Raised by Taxes	360,000	295,000
<u>CABLE ACCESS</u>			
A1989.10000	Cable TV Coordinator	73,146	66,015
A1989.10023	Part-Time Employees	4,000	4,000
A1989.10116	Cable Production Assistant Salary	0	45,000
A1989.20011	Computer Equipment & Licensing	2,350	2,700
A1989.20020	Equipment	9,000	8,300
A1989.40054	Telephone & Internet	1,200	1,150
A1989.40086	Supplies and Repairs	1,100	1,100
A1989.40088	Promotion	1,500	1,000
A1989.40203	Website Design & Maintenance	15,000	24,800
	Total Appropriations	107,296	154,065
A150.01170	Revenue - Cablevision Fees	500,000	550,000
	Excess Revenue Over Appropriations	-392,704	-395,935
<u>SPECIAL ITEMS</u>			
A1920.40080	Municipal Dues/Publications	3,200	3,200
A1931.40034	Legal Charges	2,500	2,500
A1931.40036	Judgements & Claims	10,000	5,000
A1990.40091	Contingency	190,000	170,000
	Amount to be Raised by Taxes	205,700	180,700
<u>LAW ENFORCEMENT</u>			
A3120.10035	Chief of Police's Salary	158,590	150,170
A3120.10036	Officers' Salaries	3,364,212	3,287,626
A3120.10037	Salary Compensation for Retirements	100,000	100,000

DEPARTMENT/FUND	DESCRIPTION	2024	2023
A3120.10038	Officer's Non-Comp Holiday Pay	40,000	50,000
A3120.10039	Police Overtime	250,000	205,000
A3120.10040	DWI Overtime - Grant Reimbursed	8,000	8,000
A3120.10041	Officer's Comp Time Buy Out	140,000	140,000
A3120.10042	Reimbursable Police Compensation	15,000	50,000
A3120.10045	Clerical Salaries	296,878	231,774
A3120.10046	Clerical Overtime	300	300
A3120.10047	Part Time Employee Wages	19,500	18,340
A3120.10048	School Crossing Guards	6,600	6,500
A3120.10049	Tobacco Compliance - Under Age	1,000	2,400
A3120.10051	Overtime School Resource Officers	20,000	20,000
A3120.20011	Computer Equipment & Licensing	36,000	23,250
A3120.20024	Capital Purchases - Office	10,000	10,000
A3120.20025	Capital Purchases - Miscellaneous	12,000	12,000
A3120.20026	Capital Purchases - Firearms	30,000	10,000
A3120.20028	Capital Purchases - Tech Services	10,000	10,000
A3120.20029	Capital Purchases - Vehicle Accessories	40,000	27,600
A3120.20032	Capital Purchases - Vehicle	135,000	105,000
A3120.20033	Capital Purchases - DWI	2,600	2,600
A3120.40004	Professional Development	3,000	2,500
A3120.40024	Court Costs for Retired Officers	500	1,000
	(LAW ENFORCEMENT CONTINUED)		
A3120.40053	Cellular Telephones	18,000	6,700
A3120.40096	Office Expense	6,500	6,000
A3120.40100	Equipment Lease Expense	4,000	4,000
A3120.40102	Service Contracts	46,332	30,250
A3120.40104	Shipping Expense	300	150
A3120.40106	Telephone Expense	10,000	7,000
A3120.40108	Town/County Computer Supplies	500	500
A3120.40114	Community Service Supplies	2,000	2,000
A3120.40116	Firearm Supplies	8,000	8,000
A3120.40117	Investigation Expense	1,500	1,500
A3120.40118	Technical Services Expense	4,000	4,000
A3120.40119	Miscellaneous Equipment Expense	7,500	6,000
A3120.40122	Technical Contracts	0	150
A3120.40124	Vehicle Repairs	40,000	35,000
A3120.40126	Vehicle Tires	15,000	17,000
A3120.40128	Vehicle Gasoline	110,000	100,000
A3120.40130	Vehicle Oil	4,500	4,500
A3120.40132	Clothing Expense - Uniforms & Vests	40,000	40,000
A3120.40134	Physical Expense	3,500	3,500

DEPARTMENT/FUND	DESCRIPTION	2024	2023
A3120.40136	Training Expense	10,000	8,500
A3120.40138	Miscellaneous Expense	4,000	4,000
A3120.40140	Supplies	4,000	4,000
A3120.40304	Uniform Cleaning	9,600	9,600
	Total Appropriations	5,048,412	4,776,410

Police Revenue

A230.02260	School Resource Officers - Webster CSD	240,000	220,000
A330.02653	Police Reports	500	1,500
A330.02673	Police Fingerprinting	1,000	4,000
A330.02772	DWI - County & Other	7,000	8,000
A330.02773	Police - Unclassified	500	0
A330.02783	Police Alarm Fines	400	900
	Total Revenue	249,400	234,400
	Amount to be Raised by Taxes	4,799,012	4,542,010

FIRE MARSHAL

A3410.10039	Overtime	2,000	2,000
A3410.10070	Fire Marshal's Salary	90,233	81,984
A3410.10071	Part-time Assistant Fire Marshal	33,228	31,200
A3410.20011	Computer Equipment & Licensing	800	1,100
A3410.40101	Vehicle Operating Lease Expense	10,800	0
A3410.40053	Cellular Telephones	1,250	600
A3410.40136	Training & Seminar	1,750	1,750
A3410.40140	Supplies	500	900
A3410.40162	Auto Maintenance	1,000	2,500
A3410.40166	Fuel	3,300	3,000
	Total Appropriations	144,861	125,034
A210.01540	Revenue - Fire Inspection Fees	10,000	8,000
	Amount to be Raised by Taxes	134,861	117,034

ANIMAL CONTROL

A3510.10039	Overtime	0	2,000
A3510.10075	Animal Control Officer's	25,000	25,000
A3510.10076	Animal Control Officer's Part-time Assistance	21,000	21,000
A3510.20054	Equipment	2,000	1,000
A3510.40053	Cellular Telephones	0	250
A3510.40136	Training	500	500
A3510.40140	Supplies	1,000	400
A3510.40162	Truck Expense	1,000	1,000
A3510.40164	Care & Disposal of Animals	3,500	3,500

DEPARTMENT/FUND	DESCRIPTION	2024	2023
A3510.40166	Fuel Expense	2,000	2,000
A3510.40258	Dog Enumeration	0	400
	Amount to be Raised by Taxes	56,000	57,050

ADVANCED LIFE SUPPORT (NORTHEAST QUADRANT ALS)

A4545.40172	Advanced Life Support Service	50,000	50,000
	Amount to be Raised by Taxes	50,000	50,000

HIGHWAY ADMINISTRATION

A5010.10077	Superintendent's Salary	112,896	102,000
A5010.10078	Compensation - Employees	115,249	109,050
A5010.10023	Compensation Part-time Employees	5,100	5,000
A5010.10039	Overtime	560	550
A5010.10079	Compensation Employees - General Improvements	45,900	45,000
A5010.20011	Computer Equipment & Licensing	5,100	5,000
A5010.20058	Purchase - Equipment	1,020	1,000
A5010.20059	Capital Improvements to Buildings	15,300	15,000
A5010.40035	Office Equipment	1,830	1,800
A5010.40050	Refuse Service	3,060	3,000
A5010.40059	Security System Monitoring	7,650	7,500
A5010.40128	Gasoline Pump Maintenance	2,040	2,000
A5010.40140	Training	5,100	5,000
A5010.40176	Cleaning	12,500	12,250
A5010.40178	General Improvements	30,600	30,000
A5010.40180	Programmer/Training	7,300	7,200
A5010.40182	Highway - Building Cleaning Supplies	3,780	3,700
A5010.40257	Answer Service	1,020	1,000
A5010.40752	Utilities - Natural Gas	23,000	28,000
A5010.40754	Utilities - Electric	27,000	27,000
A5010.40756	Utilities - Water	3,200	2,600
	Amount to be Raised by Taxes	429,205	413,650

STREET LIGHTING/SIGNS/SIGNALS

A5182.10078	Road Sign Labor	10,200	10,000
A5182.40184	Road Signs & Striping	65,000	55,000
A5183.40188	Contribution - West Light District	1,650	1,650
A5184.40190	Contribution - East Light District	500	500
A5185.40194	Contribution - Lake Road District	1,500	1,500
A5186.40196	Contribution - Inspiration Pt. Dist.	1,100	1,100
A5187.40198	Intersection Lighting	30,600	30,000
	Amount to be Raised by Taxes	110,550	99,750

WEBSTER PARKS AND RECREATION

UPCOMING FREE FAMILY EVENTS

JOIN US



PUMPKINS ON PARADE

SATURDAY, OCTOBER 28, 2023
7:00-8:30 PM



AN AFTERNOON WITH Santa

December 9th
1 - 3 PM



2024
TOTAL SOLAR
ECLIPSE
TRAVELING

ART
EXHIBIT
OPENING

2:00-4:00 PM
SAT DEC
2ND

ROC
2024



WEBSTER RECREATION CENTER
1350 CHIYODA DRIVE | WEBSTER NY

FOR MORE INFORMATION
WEBSTERNY.GOV/702/PARKS-RECREATION



DEPARTMENT/FUND	DESCRIPTION	2024	2023
<u>PUBLICITY</u>			
A6410.40204	Town Newspaper	45,000	43,000
	Amount to be Raised by Taxes	45,000	43,000
<u>VETERANS EXPENSE</u>			
A6510.40208	Veterans Expenses	3,500	3,000
	Amount to be Raised by Taxes	3,500	3,000
<u>PROGRAM FOR AGING</u>			
A6772.10083	Programs	5,000	3,500
A6772.10084	Nutrition Personnel	15,500	14,000
A6772.10091	Senior Program Personnel	67,039	60,550
A6772.20000	Capital Purchases	1,500	0
A6772.20011	Computer Equipment & Licensing	350	350
A6772.40140	Mileage	600	600
A6772.40208	Food	2,500	2,500
A6772.40209	Provisions	37,000	42,000
A6772.40210	Supplies & Miscellaneous	2,700	2,700
A6772.40218	Elderly Contractual Services (Lifespan)	3,900	3,700
A6772.40221	WSPS (Webster Senior Transportation)	7,500	7,500
A6772.40301	Senior Programs	6,500	6,500
	Total Appropriations	150,089	143,900
	Revenue - Program For the Aging		
A210.02009	Senior Recreation	4,500	3,000
A210.02028	Nutrition Revenue	10,000	10,000
A410.03772	Reimbursement - County	60,000	50,000
	Total Revenue	74,500	63,000
	Amount to be Raised by Taxes	75,589	80,900
<u>ECONOMIC OPPORTUNITY DEVELOPMENT</u>			
A6989.40008	WEDA - Economic Coalition	26,500	25,000
	Amount to be Raised by Taxes	26,500	25,000
<u>RECREATION</u>			
A7020.10039	Overtime Full-Time Staff	2,500	2,500
A7020.10085	Director of Parks & Recreation (50% of \$104,524)	52,305	46,818
A7020.10087	Administrative Support - Part-Time	145,000	133,000
A7020.10088	Recreation Coordinators	82,010	78,485
A7020.10090	Recreation Supervisor Part-Time	0	28,145
A7020.10091	Recreation Supervisor	80,766	76,714

DEPARTMENT/FUND	DESCRIPTION	2024	2023
A7020.10092	Part-time Personnel - Fitness	42,000	40,000
A7020.10093	Strength Staff - Premier Fitness	50,000	45,000
A7020.10094	Recreation Personnel - Building	15,600	14,600
A7020.10097	Seasonal Personnel	125,000	87,000
A7020.10098	Sports League Personnel	10,000	13,000
A7020.10100	Recreation, Finance & Office Staff	181,831	165,088
A7020.10103	Fitness Specialist	65,016	61,704
A7020.20011	Computer Equipment & Licensing	5,300	4,400
A7020.20063	Operational Equipment	5,000	4,500
A7020.20076	Fitness Equipment - Capital Purchase	0	23,000
A7020.40032	Office Supplies	4,800	4,600
A7020.40035	Fitness Equip & Copier Leases	4,500	4,000
A7020.40052	Satellite TV for Fitness Center	1,500	1,800
A7020.40053	Cellular Phones	2,000	3,000
A7020.40056	General Repairs & Maintenance	55,000	50,000
A7020.40067	Computer Tech Support	19,605	19,200
A7020.40113	MasterCard & Visa Credit Card Fees	40,000	42,000
A7020.40140	Building Maintenance Contract	67,500	65,000
A7020.40160	Internet Service	3,500	4,200
A7020.40211	Recreation Supplies	11,000	15,000
A7020.40212	Telephone	5,000	5,000
A7020.40213	Printing & Advertising	5,500	5,500
A7020.40218	Memberships & Training	2,000	3,000
A7020.40222	Sports League Subcontractors	70,000	75,000
A7020.40226	Custodial Supplies	22,000	22,000
A7020.40227	Day Trips	62,000	55,000
A7020.40228	Special Programs & Events	37,500	32,500
A7020.40229	Programs Independent Contractors	60,000	55,000
A7020.40231	Entertainment	2,500	3,500
A7020.40232	Sports League and Other Equipment	13,000	14,000
A7020.40234	Pre-employment Background Checks	2,500	2,500
A7020.40246	Concession Stand Purchases	3,000	2,000
A7020.40247	Fitness Supplies	5,000	4,000
A7020.40300	Refuse Pickup	4,700	4,500
A7020.40752	Utilities - Natural Gas	15,000	14,000
A7020.40754	Utilities - Electric	100,000	75,000
A7020.40756	Utilities - Water	3,700	3,500
	Total Appropriations	1,485,133	1,408,754

Webster Today

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DEPARTMENT/FUND	DESCRIPTION	2024	2023
<u>Revenue - Recreation</u>			
A210.02002	Sports Camps	3,000	2,000
A210.02003	Programs - Recreation WPRCS Staff	300,000	280,000
A210.02004	Programs - Independent Contractors	95,000	87,000
A210.02006	Transportation Fees	1,000	0
A210.02007	Sports Leagues	130,000	127,000
A210.02011	Silver Fees from MVP & Excellus	55,000	45,000
A210.02012	Recreation Bldg. User Fees	39,000	38,000
A210.02027	Special Events	8,000	4,000
A210.02030	Athletic Facility Rental	20,000	17,000
A210.02035	Fitness Classes	20,000	70,000
A210.02045	Fitness Memberships	190,000	140,000
A230.02350	Youth Service - County	3,800	3,800
A230.02351	Recreation - County	3,800	3,800
	Total Recreation Revenue	868,600	817,600
	Amount to be Raised by Taxes	616,533	591,154

PARK DEPARTMENT

A7110.10030	Arboretum Labor	3,000	2,500
A7110.10031	Highway Labor for Parks	8,000	8,000
A7110.10039	Overtime Pay	5,000	5,000
A7110.10085	Director of Parks & Recreation (50% of \$104,524)	52,305	46,818
A7110.10086	Parks Director	70,030	63,467
A7110.10100	Parks Foreman	73,393	69,638
A7110.10102	Part-time Park Maintenance Personnel	64,680	45,000
A7110.10104	Full-time Parks Maintenance Personnel	222,030	210,627
A7110.20011	Computer Equipment & Licensing	1,050	1,050
A7110.20059	Capital Improvements	25,000	19,000
A7110.20063	Capital Purchase - Equipment	20,000	27,000
A7110.20064	Capital Purchase - Park Improvement Fund	20,000	20,000
A7110.20067	Capital Purchase - Parks	2,000	2,500
A7110.40053	Cell Phones	1,500	2,000
A7110.40101	Vehicle Operating Lease Expense	50,000	11,800
A7110.40166	Fuel	18,000	13,000
A7110.40210	Staff Supplies	3,500	3,000
A7110.40211	Park Supplies	2,500	0
A7110.40215	Bathroom Cleaning Supplies	4,800	4,000
A7110.40218	Memberships & Training	750	1,500
A7110.40239	Rentals	8,500	9,000
A7110.40240	Vehicle Maintenance	9,000	9,000
A7110.40241	Ground Equipment Maintenance	6,000	5,500

DEPARTMENT/FUND	DESCRIPTION	2024	2023
A7110.40242	Maintenance Supply	55,000	55,000
A7110.40243	Arboretum Expense	2,500	5,000
A7110.40248	Lawn Service	120,000	112,000
A7110.40300	Refuse	4,800	4,800
A7110.40752	Utilities - Natural Gas	14,000	14,000
A7110.40754	Utilities - Electric	20,000	15,000
A7110.40756	Utilities - Water	14,100	14,000
	Total Parks Appropriations	901,438	799,200
A250.02410	Revenue - Lodge Rentals	110,000	105,000
	Amount to be Raised by Taxes	791,438	694,200

HISTORIAN

A7510.10106	Historian's Salary	6,338	6,018
A7510.40032	Office Supplies	600	1,200
A7510.40055	Internet Service	1,500	1,400
A7510.40204	Publications	100	100
A7510.40252	Machine Expense	200	200
A7510.40255	Photo Copying	100	100
A7510.40256	Acquisitions & Restorations	200	200
	Amount to be Raised by Taxes	9,038	9,218

CONSERVATION BOARD

A8090.10073	Conservation Board Members	6,400	6,000
A8090.40260	Professional Services	800	800
	Amount to be Raised by Taxes	7,200	6,800

DRAINAGE - OFF ROAD

A8540.10116	Off Road Drainage Labor	37,260	36,000
A8540.40266	Out of District Drainage	4,080	4,000
A8540.40286	Stormwater Coalition Dues	11,730	11,500
	Amount to be Raised by Taxes	53,070	51,500

COMMUNICATIONS DEPARTMENT

A8989.10116	Communications Director	64,658	0
A8989.20000	Capital Purchases - Furniture & Equipment	500	0
A8989.20011	Computer Equipment & Licensing	1,600	0
A8989.40000	Seminars & Conference	500	0
	Amount to be Raised by Taxes	67,258	0

DEBT SERVICE

A9710.60110	Serial Bond Principal (Matures 2025 - 2041)	790,000	770,000
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DEPARTMENT/FUND	DESCRIPTION	2024	2023
A9710.70110	Serial Bond Interest	136,995	154,395
A9730.70120	BAN Interest - H0213, H0223, H0224, H0230 & H0232	882,044	0
A9730.70143	BAN Administration	7,000	0
A9785.60110	Installment Loan - Principal (Matures 2027)	42,401	35,177
A9785.70110	Installment Loan - Interest	12,400	2,282
	Total Appropriations	1,870,840	961,854
A510.05031	Transfer From Parkland Trust Fund	80,000	0
A510.05032	Transfer From Debt Service Fund - V0122	20,000	20,000
A510.05032	Transfer From Debt Service BAN Premium - V0213	25,766	0
A510.05032	Transfer From Debt Service BAN Premium - V0223	14,980	0
A510.05032	Transfer From Debt Service BAN Premium - V0224	8,988	0
A510.05032	Transfer From Debt Service BAN Premium - V0230	3,296	0
A510.05032	Transfer From Debt Service BAN Premium - V0232	211,967	0
	Amount to be Raised by Taxes	1,505,843	941,854

TRANSFERS TO OTHER FUNDS

A9901.90000	Transfer to Library Fund	2,448,801	2,298,196
	Amount to be Raised by Taxes	2,448,801	2,298,196

EMPLOYEE BENEFITS

A9010.80000	Retirement Contribution - Employees	320,000	320,000
A9015.80000	Retirement Contribution - Police	880,000	900,000
A9030.80010	Social Security - Employees	316,000	303,000
A9031.80010	Social Security - Police	346,000	328,000
A9040.80015	Worker's Compensation	150,000	152,000
A9040.80016	Claims Related to Worker's Compensation	60,000	72,000
A9050.80018	Unemployment Insurance	10,000	10,000
A9060.12000	Cash Option Medical Insurance Benefit	42,000	38,000
A9060.80022	Medical Insurance - Employees	590,000	610,000
A9060.80024	Medical Insurance - Retirees	310,000	340,000
A9060.80028	Dental Insurance	35,000	35,000
A9060.80030	HRA, HSA Admin Fees & Contributions	100,000	90,000
A9060.80034	Retiree HRA Admin Fees & Contributions	10,000	10,000
A9061.12000	Cash Option Medical Insurance Benefit - Police	18,000	18,000
A9061.80022	Medical Insurance - Police	490,000	500,000
A9061.80024	Medical Insurance - Police Retirees	980,000	980,000
A9061.80028	Dental Insurance - Police	25,000	25,000
A9061.80030	HRA, HSA Admin Fees & Contributions - Police	62,000	65,000
A9061.80034	Retiree HRA Admin Fees & Contributions - Police	24,000	20,000
	Amount to be Raised by Taxes	4,768,000	4,816,000

DEPARTMENT/FUND	DESCRIPTION	2024	2023
<u>OTHER REVENUE</u>			
A110.01120	Non-Property Tax Distribution-Sales Tax - 12% / 0%	804,000	0
A110.01030	Special Assessments - Host Community Agree	70,000	76,000
A130.01081	Payments in Lieu of Taxes	270,000	290,000
A250.02401	Interest and Earnings (Includes Reserve)	75,000	50,000
A330.02770	Unclassified Revenue	4,000	4,000
A330.02778	Cell Tower Rental Income	95,000	90,000
A410.02750	State Aid - AIM Related Payments	90,000	90,000
A410.03005	Mortgage Tax	950,000	1,100,000
	Total Other Revenue	2,358,000	1,700,000

TRANSFERS FROM OTHER FUNDS

A510.05031	Transfer From Sewer Fund for Administration	30,000	30,000
	Total Transfers from Other Funds	30,000	30,000

GENERAL FUND RECAP

	Total Town-Wide Appropriations	18,694,708	17,115,491
	Interfund Transfers - Outgoing	2,448,801	2,298,196
	Total Town-Wide Revenues	-4,548,365	-3,883,075
	Interfund Transfers - Incoming	-494,997	-150,000
A599.40092	Appropriated Fund Balance	-1,219,000	-663,000
A110.01001	Amount to be Raised by Taxes	14,881,147	14,717,612

GENERAL FUND - PART-TOWN

PUBLIC WORKS

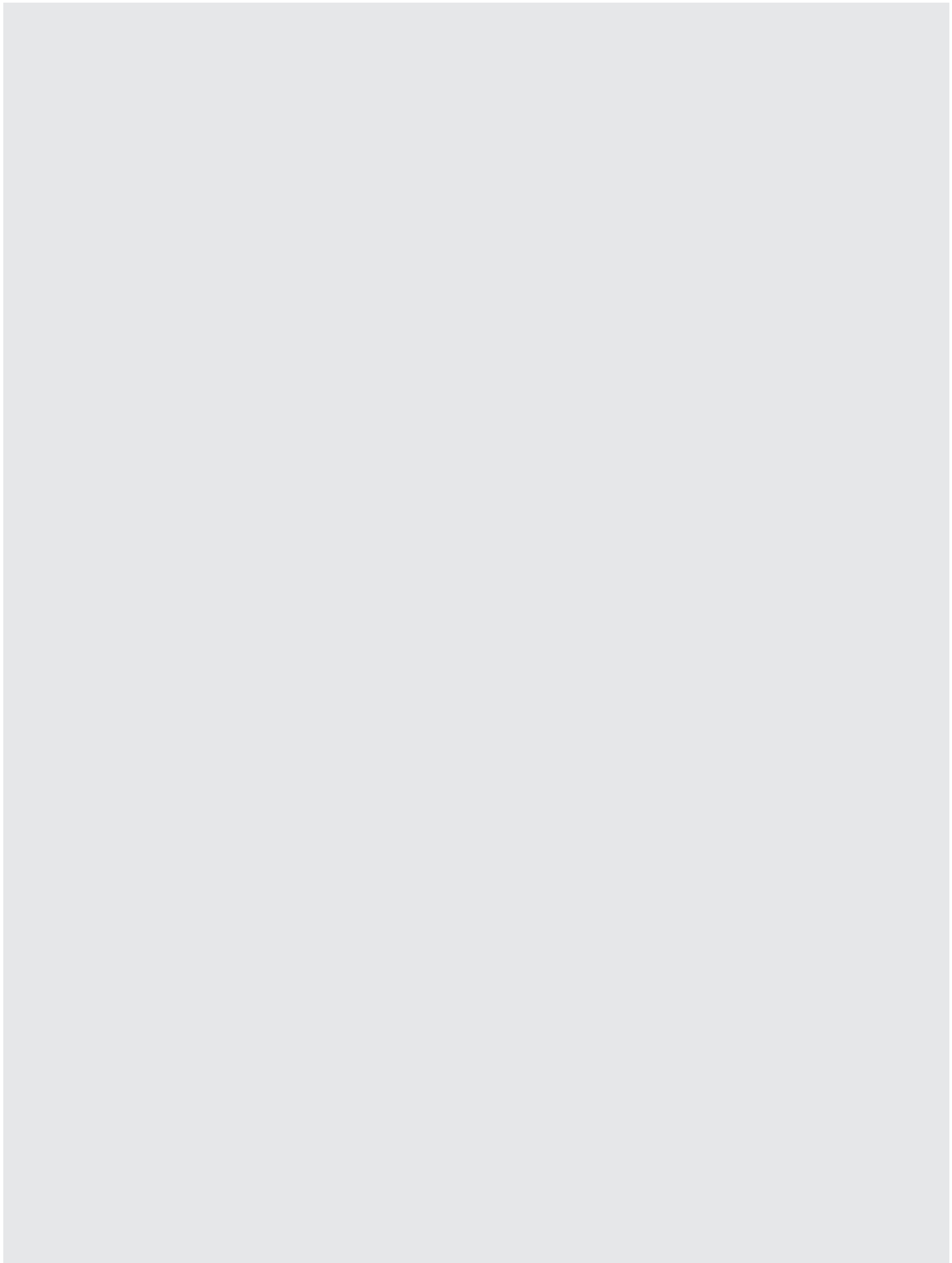
B1490.10010	Part-time Employees	34,000	30,000
B1490.10072	Overtime	1,000	1,000
B1490.10109	Director of Community Development	101,980	91,500
B1490.10110	Town Engineer	104,524	95,880
B1490.10111	Full-time Employees	239,323	240,683
B1490.20011	Computer Equipment & Licensing	8,500	11,700
B1490.20014	Capital Purchase - Equipment & Furnishings	2,000	10,000
B1490.20074	Capital Purchase - Safety & Field Equipment	1,500	1,500
B1490.40032	Office Supplies	3,200	3,200
B1490.40048	Town Hall Cleaning	18,500	25,000
B1490.40053	Cellular Telephones	1,750	2,500
B1490.40054	Telephone	18,000	11,000
B1490.40067	Computer BAS Annual Support & Updates	22,000	17,000
B1490.40080	Municipal Dues & Publications	1,000	1,000
B1490.40100	Equipment Lease	5,500	5,500
B1490.40101	Vehicle Operating Lease Expense	27,300	27,300

DEPARTMENT/FUND	DESCRIPTION	2024	2023
B1490.40124	Vehicle Repair Expense	500	2,000
B1490.40140	Conference Expense	2,000	2,000
B1490.40160	Internet Service	7,600	9,000
B1490.40166	Fuel Expense	3,000	3,000
B1490.40270	Maintenance - Equipment	350	350
B1490.40276	Computer Supplies & Maintenance Contracts	10,300	6,700
B1490.40278	Engineering & Surveying Services	5,000	7,500
B1490.40304	Uniforms	1,000	1,000
B1490.40332	Engineering GIS Professional Services	7,500	7,500
B1490.40752	Utilities - Natural Gas (50% to A Fund)	18,000	21,000
B1490.40754	Utilities - Electric (50% to A Fund)	37,000	30,000
	Total Appropriations	682,327	664,813
B210.01560	Revenue - Inspection & Engineering Fees	40,000	40,000
	Amount to be Raised by Taxes	642,327	624,813
<u>BUILDING DEPARTMENT</u>			
B3620.10010	Part-time Employees	35,000	0
B3620.10072	Overtime	1,000	1,000
B3620.10115	Building Inspector	81,362	73,700
B3620.10116	Compensation Employees	0	48,872
B3620.10117	Assistant Building Inspector	78,964	74,399
B3620.10118	Code Enforcement Compliance Coordinator	68,520	60,027
B3620.20011	Computer Equipment & Licensing	2,500	2,800
B3620.40023	Professional Services	500	500
B3620.40026	Town Code Compliance	4,000	2,000
B3620.40032	Office Supplies	500	500
B3620.40053	Cell Phones	1,700	0
B3620.40101	Vehicle Operating Lease Expense	7,500	7,500
B3620.40140	Dues & Conference	1,500	2,200
B3620.40166	Fuel Expense	1,800	1,800
B3620.40304	Uniforms	600	250
	Total Appropriations	285,446	275,548
B270.02555	Revenue - Building Permits	120,000	120,000
	Amount to be Raised by Taxes	165,446	155,548
<u>ZONING BOARD OF APPEALS</u>			
B8010.10073	Zoning Board Members - Compensation	12,500	8,800
B8010.10120	Recording Secretary (50%)	32,105	30,141
B8010.10123	Deputy Town Attorney to the Board	23,931	22,722
B8010.10125	Town Attorney to the Board	2,000	5,000
B8010.40140	Office and Mileage	1,500	1,500

DEPARTMENT/FUND	DESCRIPTION	2024	2023
B8010.40184	Signage	900	800
B8010.40279	Legal Expenses	500	500
	Total Appropriations	73,436	69,463
B210.02110	Revenue - Zoning Fees	6,000	5,000
	Amount to be Raised by Taxes	67,436	64,463
<u>PLANNING BOARD</u>			
B8020.10073	Planning Board Members - Compensation	12,500	12,200
B8020.10120	Recording Secretary (50%)	32,105	30,141
B8020.10123	Deputy Town Attorney to the Board	23,931	22,722
B8020.40140	Office and Mileage	800	800
B8020.40184	Signage	800	800
B8020.40279	Legal Expense	500	0
	Total Appropriations	70,636	66,663
B210.02115	Planning Board Fees	6,000	7,500
	Amount to be Raised by Taxes	64,636	59,163
<u>EMPLOYEE BENEFITS</u>			
B9010.80000	Retirement Contribution	85,000	85,000
B9030.80010	Social Security	68,000	68,000
B9040.80015	Worker's Compensation	11,000	11,200
B9060.12000	Cash Option Medical Insurance Benefit	12,000	6,000
B9060.80022	Medical Insurance - Employees	40,000	60,000
B9060.80024	Medical Insurance - Retirees	45,000	40,000
B9060.80028	Dental Insurance	6,500	6,500
B9060.80030	HRA, HSA Admin Fees & Contributions	18,000	14,000
B9060.80034	Retiree HRA Admin Fees & Contributions	800	800
	Amount to be Raised by Taxes	286,300	291,500
<u>OTHER REVENUE</u>			
B110.01120	Non-Property Tax Distribution-Sales Tax - 12% / 8%	804,000	384,000
B250.02401	Interest and Earnings (Includes Reserve)	20,000	6,000
B270.02556	Certificate of Occupancy	4,500	6,000
B330.02770	Unclassified Revenue	1,500	1,000
	Total Other Revenue	830,000	397,000
<u>TRANSFERS FROM OTHER FUNDS</u>			
B510.05031	Interfund Transfer - Sewer Department	20,000	20,000

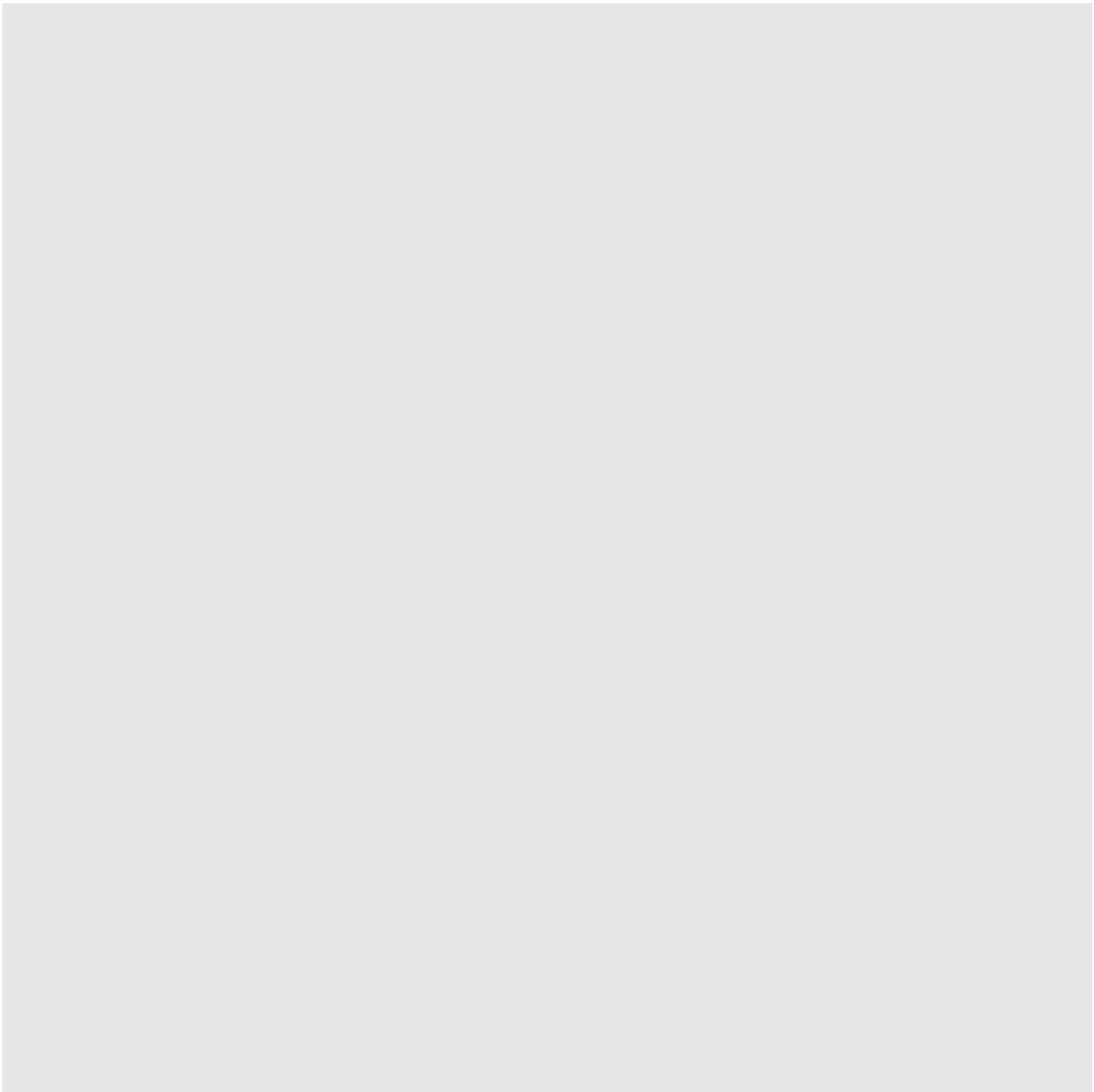
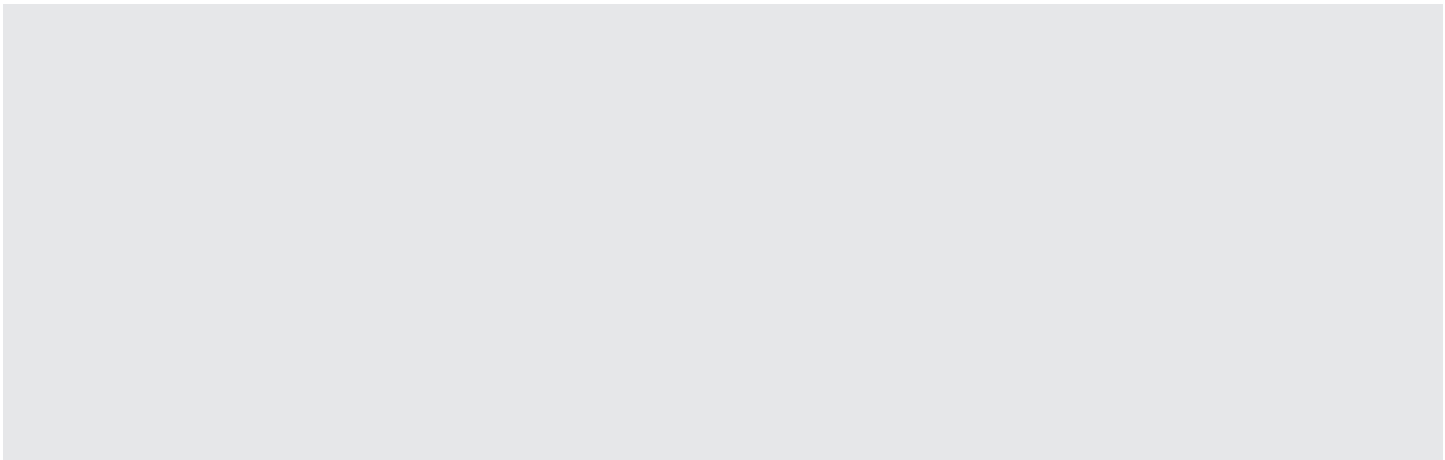
DEPARTMENT/FUND	DESCRIPTION	2024	2023
GENERAL FUND: PART-TOWN RECAP			
	Part Town Appropriations	1,398,145	1,367,987
	Part Town Revenues	-1,002,000	-569,500
	Interfund Transfers - Incoming	-20,000	-20,000
B599.40092	Appropriated Fund Balance	-376,145	-450,000
B110.01001	Amount to be Raised by Taxes	0	328,487
HIGHWAY FUND: TOWN-WIDE			
EQUIPMENT			
C5130.10072	Overtime	2,600	2,550
C5130.10116	Compensation - Employees	227,700	220,000
C5130.10117	Labor - Hazard Material	1,530	1,500
C5130.10172	Overtime - Hazard Material	2,245	2,200
C5130.20059	Small Equipment	20,400	20,000
C5130.20074	Safety Equipment	6,650	6,500
C5130.20082	Purchases - Equipment	913,000	980,000
C5130.40000	Safety Training	2,755	2,700
C5130.40101	Vehicle Operating Lease Expense	65,000	50,000
C5130.40140	Tools/Supplies/Trash	15,800	15,500
C5130.40234	Background Checks	2,340	2,300
C5130.40302	Equipment Repair & Maintenance	459,000	450,000
C5130.40303	Hazardous Waste	5,600	5,500
C5130.40304	Uniform Rental	27,550	27,000
C5130.40305	CDL Drug Testing	2,040	2,000
	Total Appropriations	1,754,210	1,787,750
REVENUE			
C230.02303	Rental Equipment - Snow & Ice Monroe County	155,000	155,000
C230.02304	Rental Equipment - Snow & Ice NYS	35,000	35,000
C250.02401	Interest & Earnings (Includes Reserve)	4,000	4,000
C250.02416	Rental Equip. - Other Governments (Monroe Co.)	100,000	100,000
C250.02418	Rental Equipment - Other	500	500
C250.02419	Rental Equipment - Monroe County Projects	20,000	100,000
C330.02665	Sale of Equipment	27,500	125,000
C410.02750	State Aid - AIM Related Payments	33,750	33,750
C410.03501	CHIPS - Consolidated Highway Improve Program	20,000	250,000
	Total Revenue	395,750	803,250
C510.05031	Transfer From Highway PT Fund - Equipment Rental	500,000	500,000
	Total Revenue and Interfund Transfer	895,750	1,303,250
	Amount to be Raised by Taxes	858,460	484,500

DEPARTMENT/FUND	DESCRIPTION	2024	2023
DEBT SERVICE			
C9710.60110	Serial Bond Principal (Matures 2027)	55,000	50,000
C9710.70110	Serial Bond Interest	4,400	5,400
	Amount to be Raised by Taxes	59,400	55,400
EMPLOYEE BENEFITS			
C9010.80000	Retirement Contribution	35,000	34,000
C9030.80010	Social Security	24,000	24,000
C9040.80015	Worker's Compensation	31,000	31,000
C9060.80022	Medical Insurance - Employees	65,000	75,000
C9060.80024	Medical Insurance - Retirees	35,000	38,000
C9060.80028	Dental Insurance	5,000	5,000
C9060.80030	HRA, HSA Admin Fees & Contributions	300	300
	Amount to be Raised by Taxes	195,300	207,300
HIGHWAY: TOWN-WIDE RECAP			
	Town-Wide Appropriations	2,008,910	2,050,450
	Town-Wide Revenues	-395,750	-803,250
	Interfund Transfers - Incoming	-500,000	-500,000
C110.01001	Amount to be Raised by Taxes	1,113,160	747,200
HIGHWAY FUND: PART-TOWN			
GENERAL ROAD REPAIRS			
D5110.10072	Overtime Pay	13,260	13,000
D5110.10116	Compensation - Employees	558,900	540,000
D5110.10133	Holidays, Sick Time & Vacation Pay	512,325	495,000
D5110.40166	General Repairs - Fuel	125,000	120,000
D5110.40310	General Repairs - Materials	484,500	475,000
	Total Appropriations	1,693,985	1,643,000
PERMANENT IMPROVEMENTS TO ROADS			
D5112.10136	Compensation - Capital Improvements	103,500	100,000
D5112.10143	Overtime - Capital Improvements	2,040	2,000
D5112.40140	Road Materials - CHIPS	250,000	100,000
D5112.40312	Road Materials - Capital Improvements	255,000	250,000
	Total Appropriations	610,540	452,000



DEPARTMENT/FUND	DESCRIPTION	2024	2023
OTHER SERVICES			
D5140.10072	Overtime Pay	1,020	1,000
D5140.10137	Wages - Painting & Animal Pickup	3,060	3,000
D5140.40314	Paint Supplies	5,000	10,000
	Amount to be Raised by Taxes	9,080	14,000
FALL LEAF PICK UP			
D5141.10072	Overtime Pay	66,300	65,000
D5141.10139	Wages - Leaf Pickup	279,450	270,000
D5141.20082	Equipment - Brush & Weeds	2,040	2,000
D5141.40318	Tree Removal - Trim & Grind	76,500	75,000
	Amount to be Raised by Taxes	424,290	412,000
SNOW REMOVAL			
D5142.10072	Overtime Pay	147,900	145,000
D5142.10138	Snow Labor	755,550	730,000
D5142.20082	Capital Purchases	25,500	25,000
D5142.40053	Cellular Telephones	5,100	5,000
D5142.40055	Pagers	4,080	4,000
D5142.40166	Fuel for Equipment	125,000	120,000
D5142.40316	Salt & Deicing Materials	290,700	285,000
	Amount to be Raised by Taxes	1,353,830	1,314,000
SERVICES FOR OTHER GOVERNMENTS			
D5148.10139	Compensation - Weeds & Brush	5,175	5,000
D5148.10140	Compensation - County Roads	201,825	195,000
D5148.10141	Overtime - County Roads	1,020	1,000
	Amount to be Raised by Taxes	208,020	201,000
EMPLOYEE BENEFITS			
D9010.80000	Retirement Contribution	300,000	330,000
D9030.80010	Social Security	210,000	204,000
D9040.80015	Worker's Compensation	215,000	225,000
D9040.80016	Claims Related to Worker's Compensation	70,000	70,000
D9060.12000	Cash Option Medical Insurance Benefit	4,000	4,000
D9060.80022	Medical Insurance - Employees	540,000	600,000
D9060.80024	Medical Insurance - Retirees	280,000	300,000
D9060.80028	Dental Insurance	25,000	25,000
D9060.80030	HRA, HSA Admin Fees & Contributions	80,000	58,000
D9060.80034	Retiree HRA Admin Fees & Contributions	6,000	6,000
	Amount to be Raised by Taxes	1,730,000	1,822,000
REVENUE			
D110.01120	Non-Property Tax Distribution-Sales Tax-76% / 92%	5,092,000	4,416,000
D230.02300	Services Labor Revenue - Other Govts. (Mo. Co.)	180,000	200,000
D230.02302	Services Labor Revenue - Other	20,000	2,500
D230.02303	Services Labor Revenue - Monroe Co. Snow & Ice	240,000	240,000
D230.02304	Services Labor Revenue - NYS Snow & Ice	50,000	50,000
D230.02305	Services Labor Revenue - Monroe County Projects	10,000	25,000
D250.02401	Interest and Earnings (Includes Reserve)	30,000	15,000
D330.02770	Unclassified Revenue	13,000	13,000
D410.03501	State Aid - CHIPS	250,000	100,000
	Total Revenues	5,885,000	5,061,500
TRANSFERS TO OTHER FUNDS			
D9901.90000	Transfer To Highway TW Fund - Equipment Rental	500,000	500,000
HIGHWAY - PART-TOWN RECAP			
	Part-Town Appropriations	6,029,745	5,858,000
	Part-Town Revenues	-5,885,000	-5,061,500
	Interfund Transfers - Outgoing	500,000	500,000
D599.40092	Appropriated Fund Balance	-644,745	-698,000
D110.01001	Amount to be Raised by Taxes	0	598,500
PARKLAND TRUST FUND			
DEBT PAYMENTS FOR PARK IMPROVEMENTS			
E7125.40280	Easement Monitoring - Big Woods Property	500	500
E9710.60110	Sandbar Park Principle (Matures 2025)	62,400	59,100
E9710.70110	Sandbar Park Interest	2,652	4,171
	Total Appropriations	65,552	63,771
TRANSFER TO OTHER FUNDS			
E9901.90000	Transfer to General Fund (Sandbar Park Project)	80,000	0
E9950.90100	Transfer to Capital Fund (RC Tennis Courts)	0	100,000
		80,000	100,000
	Total Appropriations & Transfers	145,552	163,771

DEPARTMENT/FUND	DESCRIPTION	2024	2023
REVENUE			
E250.02401	Interest and Earnings	6,000	3,000
E330.02785	Park & Recreation Fees	120,552	120,271
	Total Revenue	126,552	123,271
E599.40092	Appropriated Fund Balance	19,000	40,500
E110.01001	Amount to be Raised by Taxes	0	0
	(No Taxes Raised for the Parkland Trust Fund)		
SEWER FUND: OPERATION AND MAINTENANCE (O&M) (15,113 Units)			
ADMINISTRATION			
G8110.10150	Deputy Commissioner of Public Works - Sewer	107,988	97,659
G8110.40334	Sewer Charge Refunds	2,000	2,000
	Amount to be Raised by Sewer Rents	109,988	99,659
SEWAGE COLLECTION SYSTEM			
G8120.10010	Summer Help	13,260	32,451
G8120.10066	On Call Pay	7,500	7,500
G8120.10072	Overtime	13,000	12,000
G8120.10074	Highway Project Labor	5,000	10,000
G8120.10142	Compensation - Employees	558,973	647,479
G8120.20011	Computer Equipment & Licensing	4,938	6,350
G8120.20085	Capital Purchases - Equipment	133,850	15,500
G8120.40101	Vehicle Operating Lease Expense	51,436	35,300
G8120.40335	Monroe County Pure Waters - Sewer Rents	14,848	12,841
G8120.40338	Diesel Fuel	15,000	17,000
G8120.40340	Gasoline	17,000	10,000
G8120.40342	Repairs to System	37,500	25,000
G8120.40344	Maintenance - Lift Stations	55,000	55,000
G8120.40345	Wet Well Cleaning	12,000	7,000
G8120.40346	Village Charges	29,410	30,775
G8120.40348	Bioxide	1,000	1,000
G8120.40350	Alarm System Maintenance	13,600	10,000
G8120.40352	Generator Maintenance - Lift Stations	10,000	10,000
G8120.40354	Heavy Equipment Repair	25,000	24,500
G8120.40358	Commercial Sewer Billing Software Support	2,000	6,000
G8120.40752	Utilities - Natural Gas	4,000	4,000
G8120.40754	Utilities - Electric	94,000	80,000
G1990.40091	Contingency	40,000	40,000
	Amount to be Raised by Sewer Rents	1,158,315	1,099,696
SEWAGE TREATMENT AND DISPOSAL			
G8130.10010	Compensation - Part Time Employee	72,032	33,280
G8130.10072	Overtime	20,000	20,000
G8130.10142	Compensation - Employees	477,343	301,417
G8130.10147	Chief Wastewater Treatment Plant Operator	139,848	132,600
G8130.20000	Capital Purchase	68,000	58,000
G8130.40053	Cellular Telephones	2,500	2,500
G8130.40066	Payroll Time Recording Software	1,700	1,500
G8130.40134	Drug Testing	600	600
G8130.40160	Internet	3,600	3,600
G8130.40234	Background	100	100
G8130.40360	Sodium Hypochloride	105,485	51,600
G8130.40366	Polymer	130,000	129,624
G8130.40368	Ferric Chloride	100,000	98,400
G8130.40372	Sludge Hauling	448,780	448,000
G8130.40374	Bioxide	2,000	3,000
G8130.40376	Telephone	13,800	7,500
G8130.40378	Laundry Service	5,000	4,100
G8130.40380	Heating Contract - Maintenance	10,000	10,000
G8130.40384	Vehicle Maintenance	7,000	7,000
G8130.40386	Computer Maintenance	6,800	6,800
G8130.40388	Discharge Fee Permit	20,830	15,650
G8130.40390	Lab Supplies & Fees	27,200	24,200
G8130.40392	Building & Ground Maintenance	50,900	40,500
G8130.40394	Miscellaneous Shop Parts	10,000	12,000
G8130.40400	Pump Repairs	45,000	45,000
G8130.40401	Centrifuge Preventive Maintenance	8,000	8,000
G8130.40402	Conferences Schools	8,000	3,500
G8130.40403	Calibration and Repair	8,800	6,000
G8130.40404	Office Supplies	8,000	8,000
G8130.40406	Cleaning Service & Supplies	9,300	9,300
G8130.40407	Equipment Cleaning	3,000	3,000
G8130.40408	Shoe Allowance and Rain Gear - CDL Training	10,000	14,500
G8130.40410	Tank Cleaning	10,000	10,000
G8130.40411	Boiler Conditioner	580	500
G8130.40412	Generator System	2,500	2,500
G8130.40414	Clarifier Repair	5,000	5,000



DEPARTMENT/FUND	DESCRIPTION	2024	2023
G8130.40420	Supplies - Oil & Grease	5,000	3,500
G8130.40422	Refuse Removal	2,800	2,800
G8130.40426	Medical Supplies & Safety Equipment	6,000	6,000
G8130.40432	Lab Analysis	31,260	31,260
G8130.40455	Pharmaceutical Collection	500	500
G8130.40752	Utilities - Natural Gas	39,000	43,000
G8130.40754	Utilities - Electric	172,000	138,000
G8130.40756	Utilities - Water	12,000	12,000
G8140.40438	Industrial Pre-treatment	5,000	5,000
	Amount to be Raised by Sewer Rents	2,115,258	1,769,331

TRANSFER TO OTHER FUNDS

G9901.90000	Transfer to Other Funds	130,000	130,000
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EMPLOYEE BENEFITS

G9011.80000	Retirement Contribution	160,000	150,000
G9032.80010	Social Security	112,000	103,000
G9040.80015	Worker's Compensation	72,000	66,000
G9040.80016	Claims Related to Worker's Compensation	9,000	9,000
G9062.80022	Medical Insurance - Employees	160,000	169,000
G9062.80030	HRA, HSA Admin Fees & Contributions	30,000	15,000
G9062.80034	Retiree HRA Admin Fees & Contributions	1,200	1,200
G9060.12000	Retiree Cash Option Medical Insurance Benefit	10,000	10,000
G9060.80024	Medical Insurance - Retirees	75,000	80,000
G9060.80028	Dental Insurance	10,000	10,000
G9063.12000	Cash Option Medical Insurance Benefit	8,000	8,000
	Amount to be Raised by Sewer Rents	647,200	621,200

SEWER OPERATION AND MAINTENANCE REVENUE

G110.01032	Delinquent Sewer Rents	5,000	5,000
G210.02120	Commercial Sewer Rents (1,650 Units)	318,450	243,600
G210.02121	Residential Sewer Rents (25 Units)	4,825	5,880
G210.02122	Xerox Sewer Rents (645 Units)	124,485	92,400
G210.02123	Monitor and Miscellaneous	500	500
G210.02126	TV Sewer Inspection	6,000	3,000
G210.02127	Industrial Pre-treatment	1,200	900
G210.02128	Sewer Inspections	2,000	2,000
G230.02375	Penfield Sewer Rents (1,190 Units)	201,110	224,280
G230.02376	Village Treatment	10,000	10,000
G230.02665	Sale of Equipment	0	24,824
G250.02401	Interest & Earnings	50,000	40,000
	Total Revenues	723,570	652,384

DEPARTMENT/FUND	DESCRIPTION	2024	2023
SEWER OPERATION AND MAINTENANCE RECAP			
	Total Appropriations	4,030,761	3,589,886
	Interfund Transfers - Outgoing	130,000	130,000
	Total Revenues	-723,570	-652,384
G599.40092	Appropriated Fund Balance	-400,000	-450,000
G110.01030	Amount to be Raised by O&M Sewer Rents	3,037,191	2,617,502
	Per Unit O&M Rate - WE701	200.97	173.70

SEWER CAPITAL FUND (15,622 Units)

CAPITAL COSTS

G8110.20094	Building Improvements	5,000	5,000
G8110.40332	Engineering Consultants	10,000	10,000
G8120.20090	Capital Improvements - Pump Stations	203,000	260,000
G8120.20095	Capital Improvements - Collections	130,000	95,000
G8130.20094	Capital Purchase - Building Items	40,000	0
	Amount to be Raised by Capital Charges	388,000	370,000

DEBT SERVICE

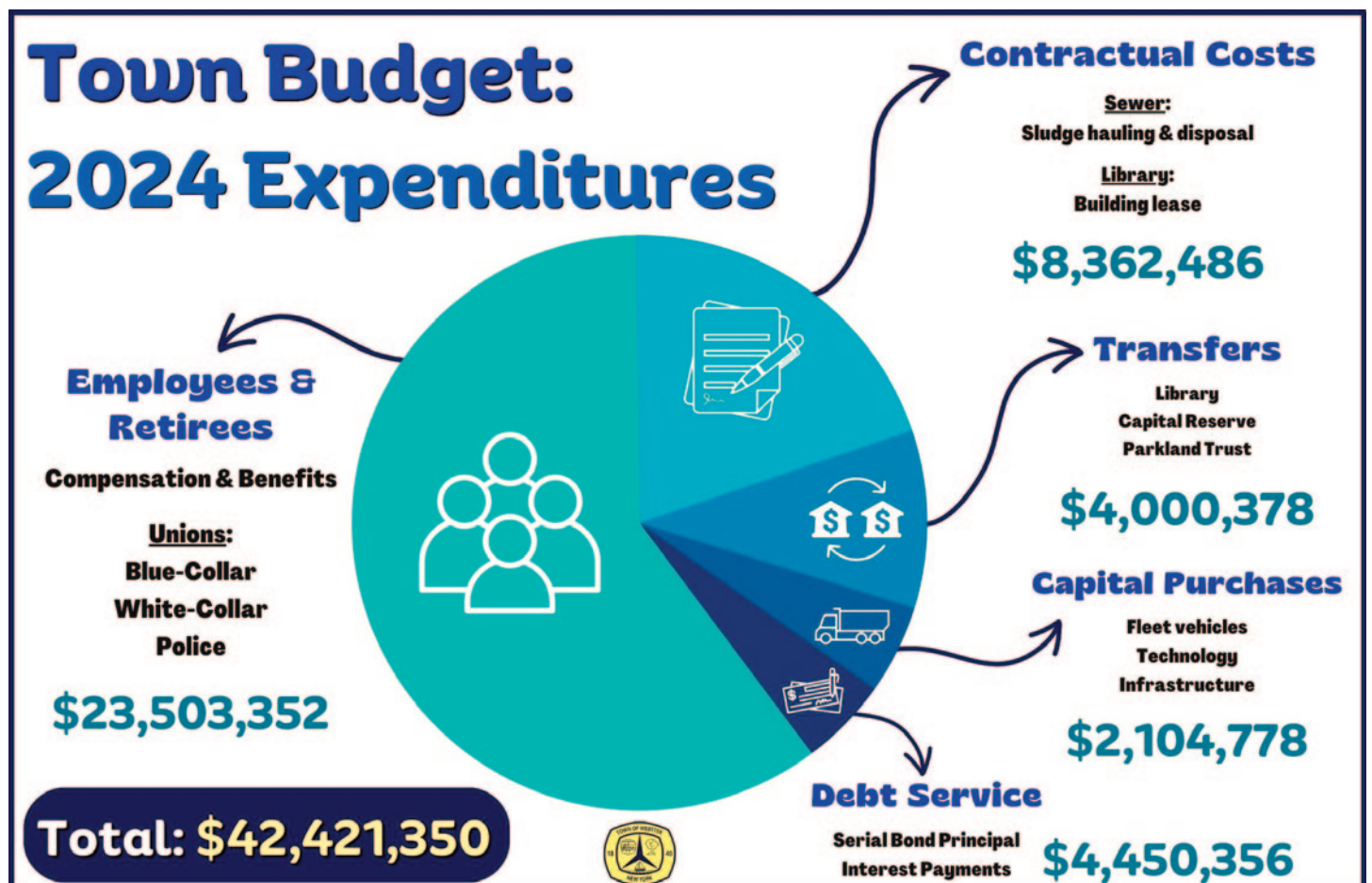
G1992.40308	Bond Admin Charges	500	480
G9710.60110	Serial Bond Principal (Matures 2024 - 2049)	401,728	388,902
G9710.70110	Serial Bond Interest	150,732	154,832
G9730.70120	BAN Interest - H0231 (30 Year Amortization)	1,670,348	0
G9730.70143	BAN Administration	13,000	0
	Total Appropriations	2,236,308	544,214
G510.05032	Transfer from Debt Service - VR01	68,523	68,000
G510.05032	Transfer from Debt Service BAN Premium - V0231	501,830	0
	Appropriations Net of Interfund Transfers	1,665,955	476,214

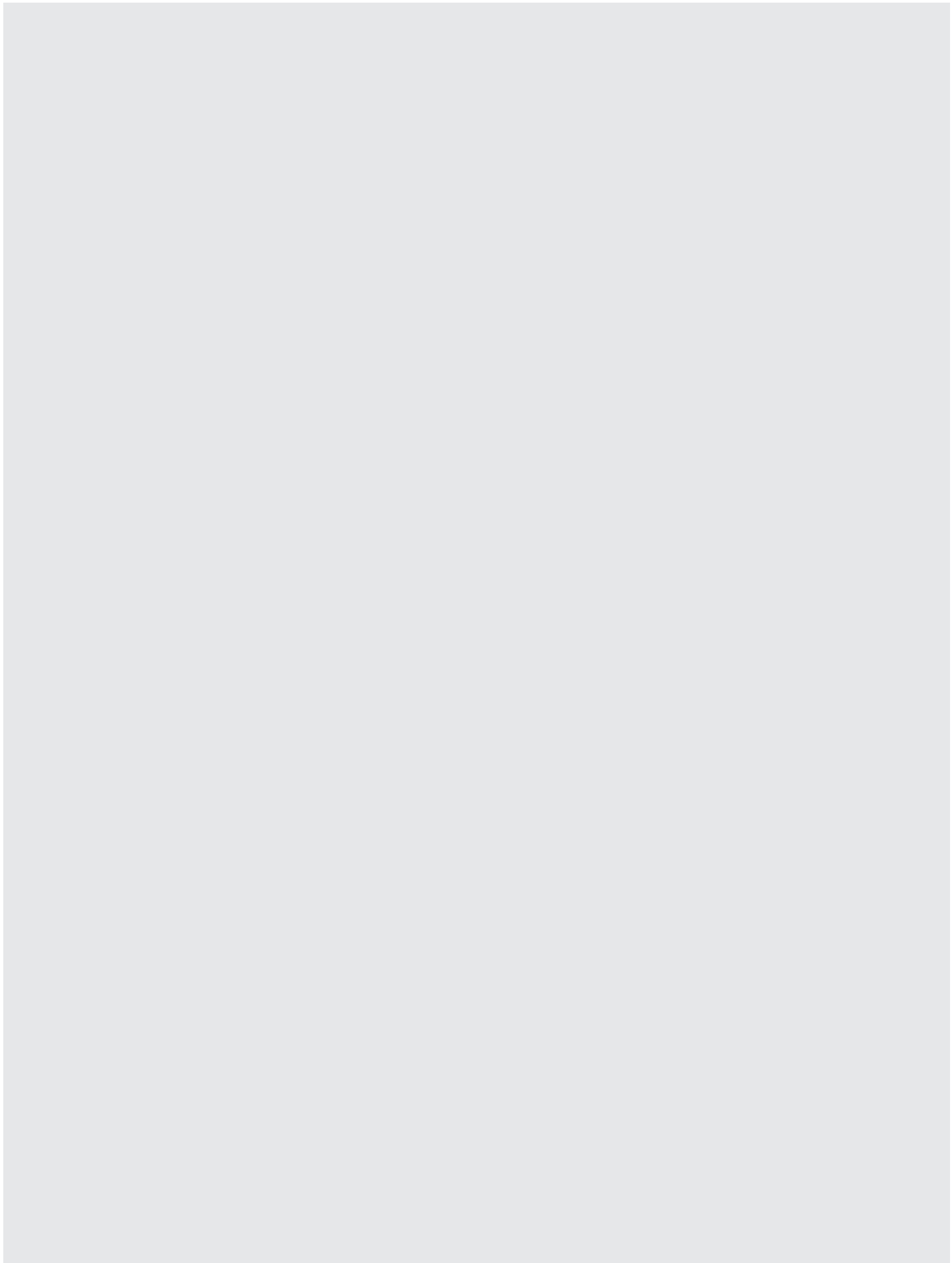
TRANSFER TO OTHER FUNDS

G9901.90000	Transfer to Other Funds	20,000	20,000
G9950.90000	Transfer to Capital Reserve	50,000	500,000
	Amount to be Raised by Capital Charges	70,000	520,000

REVENUE - CAPITAL FUND

G210.02130	Commercial Sewer Rents (1,650 Units)	155,100	84,100
G210.02131	Residential Sewer Rents (25 Units)	2,350	2,030
G210.02132	Xerox Rentals (645 Units)	60,630	31,900
G210.02133	Entrance Fees	60,000	60,000
G210.02136	Penfield Entrance Fees	14,000	14,000
G230.02385	Penfield Rentals (1,190 Units)	111,860	77,430







Youth Programs

***Practice ACT Hosted by Chariot Learning**

Saturday, October 7 | 10:00 AM - 2:00 PM
Grades 9 - 12.

***Digital SAT/PSAT & Finding Your College Fit**

Tuesday, October 10 | 6:00 - 7:30 PM

Make It Monday: Spooky Terrarium

Monday, October 16 | 6:00 - 7:00 PM
Grades 4 - 12 & Adults

Fall Leaves and Fun

Tuesday, October 24 | 10:00 - 10:30 AM

***T(w)een Halloween Night**

Wednesday, October 25 | 6:00 - 7:30 PM
Grades 4 - 12

Library Trick-or-Treat!

Friday, October 27 | 5:30 - 7:30 PM

Spooky Storytime

Tuesday, October 31 | 10:00 - 10:30 AM

DINovember Storytime

Tuesday, November 14 | 10:00 - 10:30 AM

***Practice SAT Hosted by Chariot Learning**

Saturday, November 18 | 10:00 AM - 2:00 PM
Grades 9 - 12

Don't forget our regular weekly storytimes on Monday, Wednesday and Thursday mornings!

*** Indicates registration is required**



Friends of WPL Preview Sale: Wednesday, October 18: 4:00 - 7:00 PM

General Sale: Thursday, October 19: 9:00 AM - 7:00 PM

**Bag Sale: Friday, October 20: 10:00 AM - 4:00 PM
and Saturday, October 21: 10:00 AM - 12:00 PM**

NOTE: A Friends of WPL membership is required to attend preview sale.
Memberships can be purchased through our website or at the door for \$10/year.
Thank you for supporting your library!

For more event information and registration, visit: <https://www.websterlibrary.org/events/calendar/>

Adult Programs

***AARP Smart Driver Course**

Wednesday, October 4 | 12:00 - 3:00 PM
Thursday, October 5 | 12:00 - 3:00 PM

***Tuesday Travelogue:**

Prague-City of 100 Spires

Tuesday, October 10 | 2:00 - 3:00 PM

***Webster Business Spotlight Series:**

Grace From Green Tea Esthetics

Thursday, October 19 | 6:30 - 7:30 PM

Join Grace Bertou as she talks about top trending skincare ingredients and how to properly read product labels. The evening will end with a DIY mini facial treatment.

Revision Resume Workshop

Tuesday, October 24 | 6:30 - 7:30 PM

Books 'N Bites Book Club

Thursday, October 26 | 6:00 - 7:00 PM

***Raising Chickens in Suburbia**

Friday, October 27 | 1:00 - 2:00 PM

"Chicken University" introduces you to the facts and fun of raising your own backyard chickens in your city or suburb. Live chickens will be present.

***Introduction to Chi Gong**

Tuesday, November 7 | 6:30 - 7:30 PM

***Vintage Book Sale**

Saturday, November 11 | 10:00 AM - 1 PM

***Webster Business Spotlight Series:**

Schutts Apple Mill

Thursday, November 9 | 6:30 - 7:30 PM

Join us as Evan Schutt talks about the history of the Apple Mill as well as the current state of farms in Webster. Enjoy hearing about what it takes to make this Webster business a success!

WPL Fall Book Sale

DEPARTMENT/FUND	DESCRIPTION	2024	2023
G230.02388	Monroe County Debt Reimbursement (2024)	168,896	168,592
G250.02402	Interest Earnings Worker's Comp Reserve & Note	2,500	2,500
G250.02404	Interest Earnings on Sewer Reserve & Notes	15,000	12,500
	Total Revenues	590,336	453,052
SEWER CAPITAL FUND RECAP			
	Total Appropriations	2,624,308	914,214
	Interfund Transfers - Outgoing	70,000	520,000
	Total Revenues	-590,336	-453,052
	Interfund Transfers - Incoming	-570,353	-68,000
G110.01031	Amount to be Raised by Capital Charges	1,533,619	913,162
	Per Unit Capital Rate - WE703	98.17	58.45
	Total Sewer Operation & Maintenance & Capital Appropriations	6,655,069	4,504,100

LIBRARY FUND			
LIBRARY			
L7410.10152	Library Director	117,420	114,000
L7410.10151	Salaried Personnel	390,935	381,265
L7410.10153	Hourly Personnel	805,515	747,803
L7410.20000	Equipment Purchases	5,000	5,000
L7410.20108	Automation Capital	10,000	10,000
L7410.40000	Conference	3,000	1,000
L7410.40054	Telephone	4,500	4,000
L7410.40100	Copier Lease	3,000	3,000
L7410.40113	Credit Card Usage Fees	2,000	3,000
L7410.40140	Memberships & Notices	750	700
L7410.40329	Building Rent Expense	264,292	264,292
L7410.40330	Building Common Charges & Taxes	211,969	203,737
L7410.40504	Postage	300	300
L7410.40510	Building Service - Contracts	9,300	7,100
L7410.40512	Rentals/Repair - Equipment	5,000	3,000
L7410.40514	Automation - Monroe County Library System	68,700	67,679
L7410.40529	Subscriptions	15,000	0
L7410.40530	Library Materials	120,000	110,000
L7410.40536	Library Database	12,600	10,500
L7410.40538	Cleaning Supplies & Maintenance	8,500	8,000
L7410.40539	Office Supplies	15,000	12,000
L7410.40752	Utilities - Natural Gas	14,000	15,000
L7410.40754	Utilities - Electric	68,000	57,000
L7410.40756	Utilities- Water	700	600
	Total Appropriations	2,155,481	2,028,976

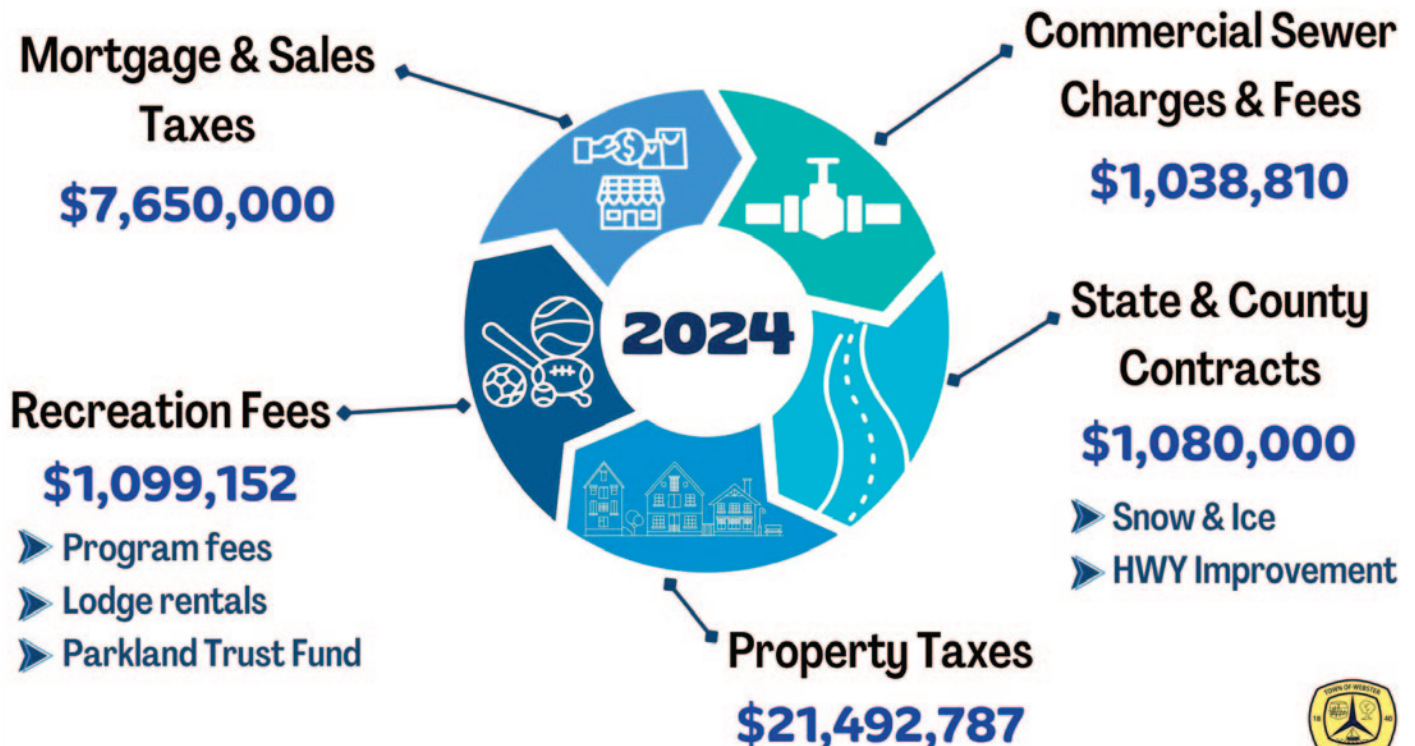
DEPARTMENT/FUND	DESCRIPTION	2024	2023
EMPLOYEE BENEFITS			
L9010.80000	Retirement Contribution	85,000	85,000
L9030.80010	Social Security	98,000	96,000
L9040.80015	Worker's Compensation	4,000	4,000
L9060.12000	Cash Option Medical Insurance Benefit	16,000	16,000
L9060.80022	Medical Insurance - Employees	80,000	100,000
L9060.80024	Medical Insurance - Retirees	10,000	12,000
L9060.80028	Dental Insurance	7,000	7,000
L9060.80030	HRA, HSA Admin Fees & Contributions	26,000	26,000
	Total Employee Benefits	326,000	346,000
	Total Appropriations	2,481,481	2,374,976

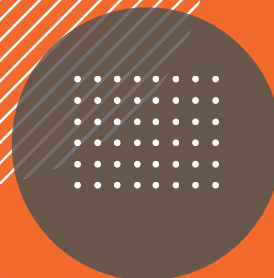
REVENUE			
L210.02082	Book Fines	0	9,000
L210.02083	Printing	7,500	4,500
L210.02084	Hold Book Fees	0	6,000
L210.02085	Library Card Replacement Fees	500	200
L210.02086	Billings for Replacement of Lost Books	2,000	1,600
L250.02401	Interest and Earnings	10,000	6,000
L330.02770	Unclassified Revenue	500	300
L410.03840	State Aid	12,180	12,180
	Total Revenue	32,680	39,780

TRANSFER FROM OTHER FUNDS			
L510.05031	Transfer from Other Funds - General Fund	2,448,801	2,298,196

LIBRARY FUND RECAP			
	Total Appropriations	2,481,481	2,374,976
	Total Revenues	-32,680	-39,780
L510.05031	Interfund Transfers - Incoming - General Fund	-2,448,801	-2,298,196
L599.40092	Appropriated Fund Balance	0	-37,000
	Amount to be Raised by Taxes	0	0
	Percent Increase of Required Interfund Transfer	6.55%	2.78%

Town Budget: Major Revenues





**SUNDAYS FROM NOVEMBER 12 - FEBRUARY 11
(NO PROGRAM ON 11/26, 12/24, 12/31, & 1/28)**

\$120 PER PERSON

325402-A (1ST-2ND GRADE BOYS) 1:30 - 2:30PM

325402-B (1ST-2ND GRADE GIRLS) 2:45 - 3:45PM

325402-C (3RD-4TH GRADE GIRLS) 2:45 - 3:45PM

**325402-D (3RD-4TH GRADE BOYS) 4:00 & 5:00PM
(BOTH START TIMES)**

325402-E (5TH-8TH GRADE GIRLS) 4:00 - 5:00PM

325402-F (5TH-6TH GRADE BOYS) 5:15 - 6:15PM

***NOTE* THESE TIMES AND DATES ARE SUBJECT TO CHANGE DEPENDING ON ENROLLMENT & GYM AVAILABILITY. TIMES WILL BE CONFIRMED IN THE BEGINNING OF NOVEMBER.**

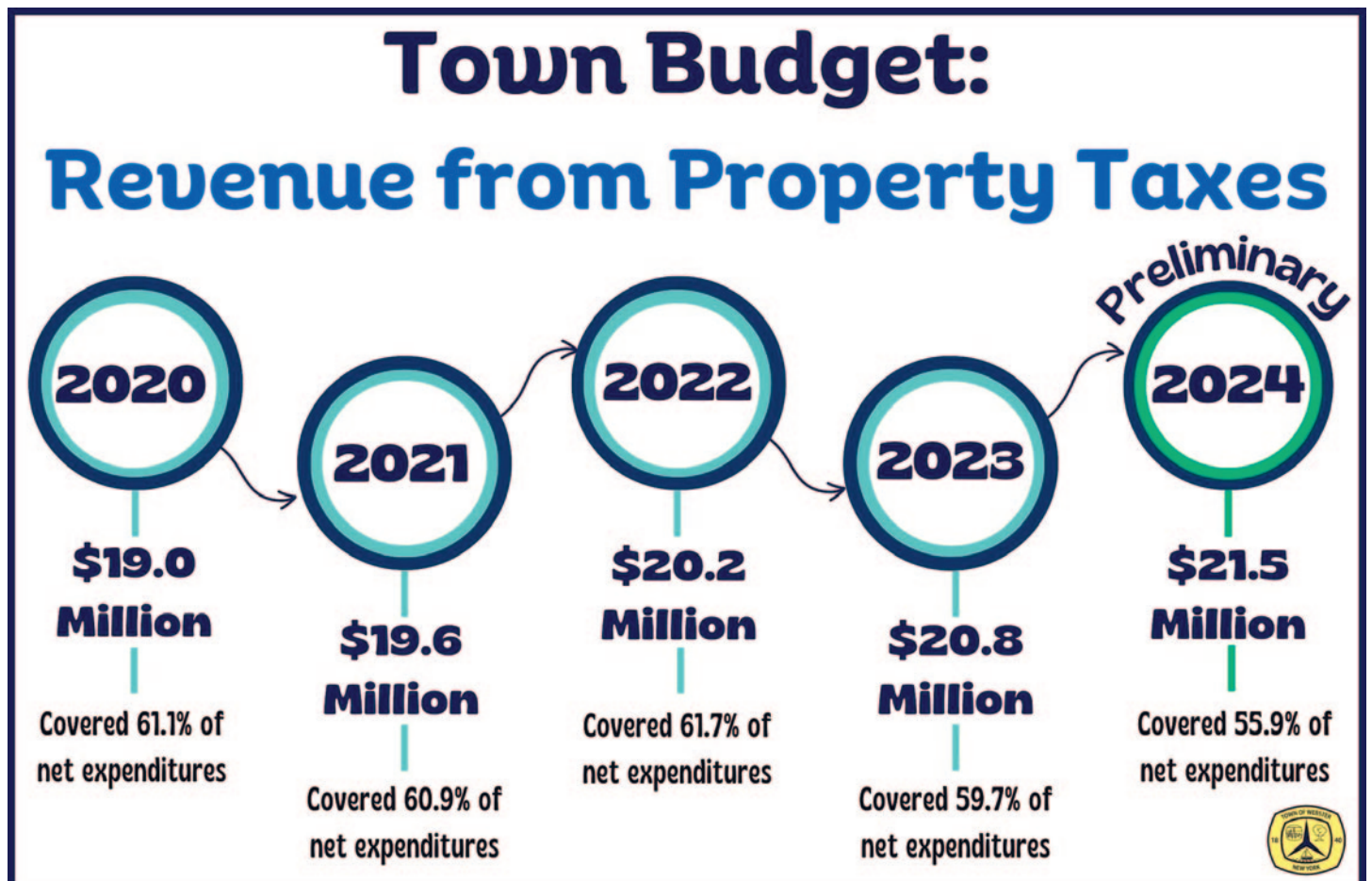
WBA is an instructional house league for girls and boys. The first day will be an evaluation day (11/12) to test skill levels. Kids will be placed on a team to work on drills for the first couple weeks. Game play will start in December and players will have 30 minutes of both practice and play. Players in 1st - 2nd grade will be using lower rims. Please have your child wear their boots and bring sneakers and a water bottle each week.

This league can NOT run without parent volunteer coaches so please email Julie Schillaci at jschillaci@websterny.gov if you are available and willing to coach!

1350 CHIYODA DRIVE | WEBSTER, NY 14580 | 585.872.7103 | WEBSTERNY.GOV/704/PARKS-RECREATION

DEPARTMENT/FUND	DESCRIPTION	2024	2023
SPECIAL DISTRICT FUNDS			
SPECIAL LIGHTING DISTRICTS			
SPECIAL LIGHTING DISTRICTS RECAP			
SL S5182.40524	Lighting Contract Appropriations	39,700	30,100
SL S350.02801	Interfund Revenue - General Fund Contribution	-4,750	-4,750
SL S599.40092	Appropriated Fund Balance	-1,300	-3,700
SL S110.01001	Amount to be Raised by Taxes	33,650	21,650
CONSOLIDATED SPECIAL DRAINAGE DISTRICT (15.417 Units)			
DRAINAGE RELATED COSTS			
SD M8540.10039	Overtime Pay	2,550	2,500
SD M8540.10139	Drainage Labor	327,060	316,000
SD M8540.20000	Capital Purchases	5,100	5,000
SD M8540.40305	Equipment Rental	25,550	25,000
SD M8540.40332	Engineering	2,550	2,500
SD M8540.40520	Materials	117,300	115,000
	Amount to be Raised by Taxes	480,110	466,000
EMPLOYEE BENEFITS			
SD M9010.80000	Retirement Contribution	37,000	37,000
SD M9030.80010	Social Security	26,000	25,000
SD M9040.80015	Worker's Compensation	14,000	14,600
SD M9060.80022	Medical Insurance - Employees	97,000	103,000
	Amount to be Raised by Taxes	174,000	179,600
REVENUE			
SD M210.02135	Drainage Fees - New Homes	16,000	16,000
SD M210.02138	TV Storm Sewer Camera	4,000	4,000
SD M250.02401	Interest & Earnings (Includes Reserve)	6,000	1,000
	Total Revenue	26,000	21,000
CONSOLIDATED DRAINAGE DISTRICT RECAP			
	Total Appropriations	654,110	645,600
	Total Revenue	-26,000	-21,000
SD M110.01001	Amount to be Raised by Taxes - WE702	628,110	624,600

DEPARTMENT/FUND	DESCRIPTION	2024	2023
SPECIAL PARK DISTRICTS			
SPECIAL PARK DISTRICTS RECAP			
SP P7110.40526	Maintenance	85,700	85,875
SP P599.40092	Appropriated Fund Balance	-5,000	0
SP P110.01001	Amount to be Raised by Taxes	80,700	85,875
SPECIAL SEWER DISTRICTS			
SPECIAL SEWER DISTRICTS RECAP			
SS J9710.60110	Serial Bond Principal	85,474	81,899
SS J9710.70110	Serial Bond Interest	3,614	4,376
SS J9795.60110	Interfund Loan Principal	48,897	46,298
SS J9795.70110	Interfund Loan Interest	15,840	13,738
SS J9710.60110	Transfer to Fund Balance to Level Debt	1,694	1,650
SS J9710.70141	Paying Agent Fee	0	134
	Total Appropriations	155,519	148,095
SS J330.02770	Revenue - Charges Billed to Homeowners	-20,558	-15,668
SS J110.01001	Amount to be Raised by Taxes	134,961	132,427
SPECIAL WATER DISTRICTS			
SPECIAL WATER DISTRICTS RECAP			
SW R9710.60110	Serial Bond Principal	25,400	25,100
SW R9710.70110	Serial Bond Interest	15,706	16,237
SW R9795.60110	Interfund Loan Principal	9,800	9,750
SW R9795.70110	Interfund Loan Interest	2,066	2,383
SW R9710.60110	Transfer to Fund Balance for Future Payments	2,100	2,100
SW R510.05032	Interfund Transfer - Incoming	-4,823	-5,461
SW R110.01001	Amount to be Raised by Taxes	50,249	50,109
DEBT SERVICE FUND			
DEBT SERVICE COSTS			
V9785.60140 - VM122	Installment Debt Principal - Midnight Open Space	7,469	7,469
V9785.70140 - VM122	Installment Debt Interest (Matures 2031)	1,196	1,345
V9901.90000 - VR01	Transfer to Sewer Fund - Various Debt Service	68,523	68,000
V9901.90000 - V0122	Transfer to General Fund - Open Space Debt	20,000	20,000



DEPARTMENT/FUND	DESCRIPTION	2024	2023
V9901.90000 - V0128	Transfer to SW-65 - Water Line Bond Debt	4,823	5,461
V9901.90000 - V0213	Transfer to General Fund - Premium on BAN	25,766	0
V9901.90000 - V0223	Transfer to General Fund - Premium on BAN	14,980	0
V9901.90000 - V0224	Transfer to General Fund - Premium on BAN	8,988	0
V9901.90000 - V0230	Transfer to General Fund - Premium on BAN	3,296	0
V9901.90000 - V0231	Transfer to Sewer Fund - Premium on BAN	501,830	0
V9901.90000 - V0232	Transfer to General Fund - Premium on BAN	211,967	0
	Total Appropriations	868,838	102,275
V599.40092	Appropriation of Fund Balance	-868,838	-102,275
V110.01001	Amount to be Raised by Taxes	0	0

(No Taxes Raised for this Debt Service Fund)

Town Budget: Payroll and Benefits



Preliminary

2020

2021

2022

2023

2024

**\$20.4
Million**

**\$21.1
Million**

**\$22.3
Million**

**\$22.9
Million**

**\$23.5
Million**

Covered 65.4% of
net expenditures

Covered 65.5% of
net expenditures

Covered 67.9% of
net expenditures

Covered 65.7% of
net expenditures

Covered 61.1% of
net expenditures



Athlete Wellness: The Purpose of Youth Sports

A can't miss night of valuable sports related information for parents, coaches and students from those who have lived it...

Welcome Keynote Speaker, **Dr. Craig Cypher, Sports Psychologist!**

Dr. Cypher is a New York State Licensed Psychologist with a Private Practice in Pittsford, NY, and an Assistant Professor of Clinical Psychiatry at URM. He has over a decade of experience working as a psychologist for athletes at all levels. He is a member of the APA's Division for Sport, Exercise, and Performance and Association for Applied Sport Psychology. Dr. Cypher's expertise in sport psychology includes performance enhancement, psychological aspects of injury recovery, and clinical issues for athletic populations.



Shawn Strega
Webster Schroeder School
Athletic Director



Brandon Gartland
Schroeder '16 &
Oswego Men's Basketball



Dr. Katherine Rizzone, MPH
Athletic Orthopedic &
Rehabilitation Doctor



Jay Verna, BS, CSCS, Pn1
Webster Recreation
Fitness Coordinator



Jim Scheible
University of Rochester
Women's Basketball Coach



Jeff McCaffrey
Parent of WSCD & College
Athlete, YSC President

- Panel conversation with audience Q & A
- Free and open to the public
- No registration required
- Appropriate for parents, students, athletes and coaches at all levels.
- Free child care for ages 18 mos. and up

October <<<
12 THUR.
2023 **7:00 PM**

 Webster Recreation Center
1350 Chiyoda Drive | Webster NY 14580

For more information visit: websteryouthsports.com



The front cover features a collection of pumpkins in preparation of last year's *Pumpkins on Parade* event.

Photo Credit:
Town of Webster
Parks & Recreation Staff

Town of Webster
1000 Ridge Road
Webster, NY 14580



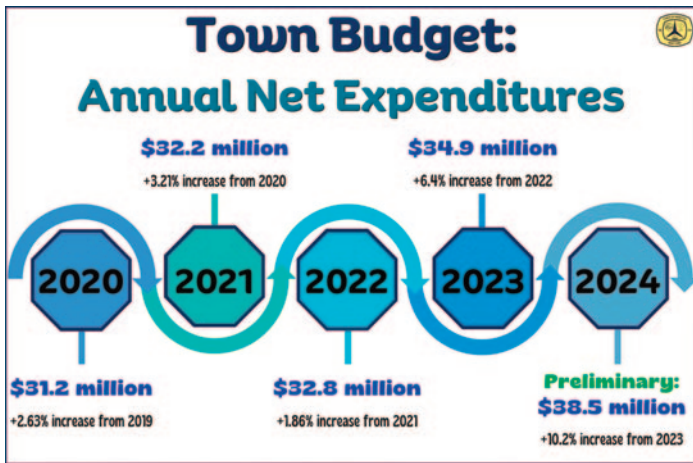
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Webster Residents are Invited to Attend the Preliminary Budget Public Hearing



Thursday, October 19 at 7:30 PM

Town Board Meeting Room,

Court Building, 1002 Ridge Road, Webster

You can also watch the public hearing live via the Town Website,
Facebook Live or channel 1303 on Spectrum Cable