

# Webster Today

*Where Life is Worth Living!*

Vol. 35 No. 4

**News From Your Town Government**

October 2022

## The Budget Edition

9

The line-by-line 2023 Preliminary Budget is here for your review in advance of the upcoming Public Hearing on October 13. We have included six easy-to-read charts that each provide a snapshot of the revenues and expenses that compose the Preliminary Budget, along with the prior four years for comparison.



### Inside this Issue:

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

#### Upcoming Events

Parks & Recreation

4

#### Wreaths Across America

Coming to Webster

6

#### Webster Public Library Update

23

#### Townwide Fall Leaf Pick-up

25

<https://ci.webster.ny.us>

# YOUR WEBSTER TOWN GOVERNMENT DIRECTORY

## ASSESSOR

Donna M. Komor, IAO  
NY Certified Assessor,  
Professional  
dkomor@ci.webster.ny.us  
Phone: (585) 872-7051

## COMMUNITY DEVELOPMENT

Josh Artuso  
Director of Community  
Development  
jartuso@ci.webster.ny.us  
Phone: (585) 872-7028

## COMMUNITY PROGRAMMING

Karen Buck  
Director of Community  
Programming  
kbuck@ci.webster.ny.us  
Phone: (585) 872-6277

## ENGINEERING

Mary Herington, P.E.  
Town Engineer  
mherington@ci.webster.ny.us  
Phone: (585) 872-7027

## FINANCE

Paul S. Adams, CPA, CFE  
Director of Finance  
padams@ci.webster.ny.us  
Phone: (585) 872-7067

## HIGHWAY

Patrick Stephens  
Highway Superintendent  
pstephens@ci.webster.ny.us  
Phone: (585) 872-1443

## INFORMATION TECHNOLOGY

Steve Peace  
Director of Information  
Technology  
infotech@ci.webster.ny.us  
Phone: (585) 872-7030

## LIBRARY

Adam Traub  
Library Director  
adam.traub@libraryweb.org  
Phone: (585) 872-7075  
ext. 6108

## PARKS & RECREATION

Christopher K. Bilow  
Commissioner of Parks &  
Recreation  
cbilow@ci.webster.ny.us  
Phone: (585) 872-7103  
ext. 7104

## PERSONNEL

Brayton McK. Connard, SPHR  
Director of Personnel  
bconnard@ci.webster.ny.us  
Phone: (585) 872-7083

## POLICE

Dennis Kohlmeier  
Chief of Police  
dkohlmeier@ci.webster.ny.us  
Phone: (585) 872-1216

## SEWER

Art Petrone  
Deputy Commissioner  
of Public Works  
sewer@ci.webster.ny.us  
Phone: (585) 265-0505

## TOWN ATTORNEY

Charles Genese  
Town Attorney  
cgenese@ci.webster.ny.us  
Phone: (585) 872-7012

## TOWN CLERK

Dorothy (Dolly) Maguire  
Town Clerk/Tax Receiver  
dmaguire@ci.webster.ny.us  
Phone: (585) 872-7060

## TOWN COURT

Hon. David T. Corretore  
Webster Town Court  
courtclerk@ci.webster.ny.us  
Phone: (585) 872-7020

## TOWN COURT

Hon. Thomas J. DiSalvo  
Webster Town Court  
courtclerk@ci.webster.ny.us  
Phone: (585) 872-7023

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



## 911 for Police, Ambulance or Fire Department

### Code Enforcement

**Fire Marshall** - Andrew Vorndran

Phone: (585) 872-7035

Phone: (585) 872-7040

## Webster Senior Center

Phone: (585) 872-7103 Ext. 7105

## W.A.S.P.S.

Phone: (585) 216-7829  
<https://www.websterwasps.com>

# WEBSTER TOWN SUPERVISOR



**Thomas J. Flaherty**  
Town Supervisor

## To my Webster Friends,

Autumn has always been my favorite season. The changing leaf colors, football and fall golf are just a few of the things I love

about the season. For Webster's Town Board, Autumn brings the finalization of the annual town budget. The process to create the budget begins in the Spring, continues through the Summer as modifications are made, and ultimately ends with adoption by the Town Board in the Autumn. Arguably, the most important part of being on Webster's Town Board and Town Supervisor is the stewardship of the Citizen's tax dollars. That is why we have historically dedicated the October edition of *Webster Today* to the upcoming year's proposed budget.

The Town budget provides the Town Board with an opportunity to have a direct impact on the relationship between "what you pay in taxes" and "what you get in return." This is why we feel it is important to show the line

items that make up the proposed 2023 budget within this edition - it is mailed to every home and business in Webster.

On behalf of the Webster Town Board, I want to thank all Webster citizens for entrusting us with this fiduciary role regarding the budget process.

As always, I would love to hear from you!

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



# Family UPCOMING EVENTS

**OCTOBER**

**29**

7:00 - 8:30 PM  
Free Open to Public

## Pumpkins on Parade

Drop off carved pumpkins to the Recreation Center on 10/28 between 8 AM & 4 PM OR on 10/29 between 10 AM & 2 PM. Each carved pumpkin will get a raffle ticket for the chance to win a fun prize! Come back to walk a short or long path of illuminated pumpkins! End the evening with free cider and doughnuts!

**NOVEMBER**

**18**

6:00 PM - 8:00 PM  
Free Open to Public

## Pajama Party

Dress in your favorite jammies and come hang out for a night! We will provide fun themed games, activities...but most of all great music we can have a pajama dance party to! You are welcome to bring a blanket and pillow and get ready for the weekend!

**DECEMBER**

**10**

6:00 PM - 8:00 PM  
Free Open to Public

## An Evening with Santa

Stop on over for this great Holiday evening. Mr. Claus himself will be here...so get ready for pictures with Santa! The entire building will have activities...including music, crafts and an area to write a letter to Santa with all your wishes! Be sure to stop by and get some cookies and hot cocoa!

**ALL OF THESE EVENTS ARE HELD AT  
THE WEBSTER RECREATION CENTER**



**585-872-7103  
1350 Chiyoda Drive  
Webster, NY 14580**



## Coming to Webster:



Wreaths Across America will come to Webster for the first time this fall. Last year, over 2.4 million wreaths were placed by 2 million volunteers, in over 3,000 cemeteries across the country. This year, Webster Union Cemetery will be added to that list.

Webster Location Coordinator Cherie Wood says "There are about 3,000 veterans resting in Webster cemeteries. Since this is our first year, we will concentrate on Webster Union Cemetery's 650 veterans. Then each year add cemeteries, until all of Webster's fallen veterans are remembered. We don't want any veteran or their family to be forgotten."

This year, Webster will support NY8 Blue Star Mothers. For every \$15 wreath sponsored, Wreaths Across America will give \$5 back to build Care Packages for deployed soldiers who don't have access to everyday supplies. It's not often a \$15 do-

nation can help remember a fallen veteran, and also help a deployed serviceman.

In early December, our 650 wreaths will be transported from Maine. Then on Saturday, December 17th, the community is invited to help place these 650 wreaths on the graves of our Webster Union Cemetery veterans.

We need your help. If you would like to sponsor a \$15 wreath that remembers a Webster veteran, and helps build Care Packages for deployed servicemen, scan the QR Code below. If you have questions, or would rather mail in your support, email: WebsterWreaths@icloud.com.

**Scan Here  
to Begin Your  
Sponsorship!**



## Town Budget: Payroll and Benefits





# 2023 Budget Message

The Town of Webster kicked off the 2023 budget process in early May. Each department was instructed to put forth their best effort to minimize the tax increase, 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 28 and August 4.

To balance the budget, the Town had to navigate rising annual costs driven by record level inflation. Some of the significant increases include gas & electric \$104,100 (20.5%), diesel & gasoline \$87,880 (30.5%) and capital equipment \$304,030 (18.3%). The budget also includes a \$500,000 transfer to the Sewer Capital Reserve to prepare for the future costs associated with the wastewater treatment plant phase II project and an additional \$134,000 to fund the Town's transition to a townwide drainage district.

In order to fund the rising sewer fund debt service costs, the sewer charge was increased \$40.70 or 21.3% (see chart that follows). The Town used a significant amount of surplus in three of the major funds to stay under the New York State tax cap. This resulted in a tax decrease for properties located outside of the Village. The tax rates and sewer rates for 2023 are as follows:

Fund	2023 Tax Rate	2022 Tax Rate	Net Change
Village Property	4.98	4.88	.10
Town Outside of Village	5.31	5.43	(.12)

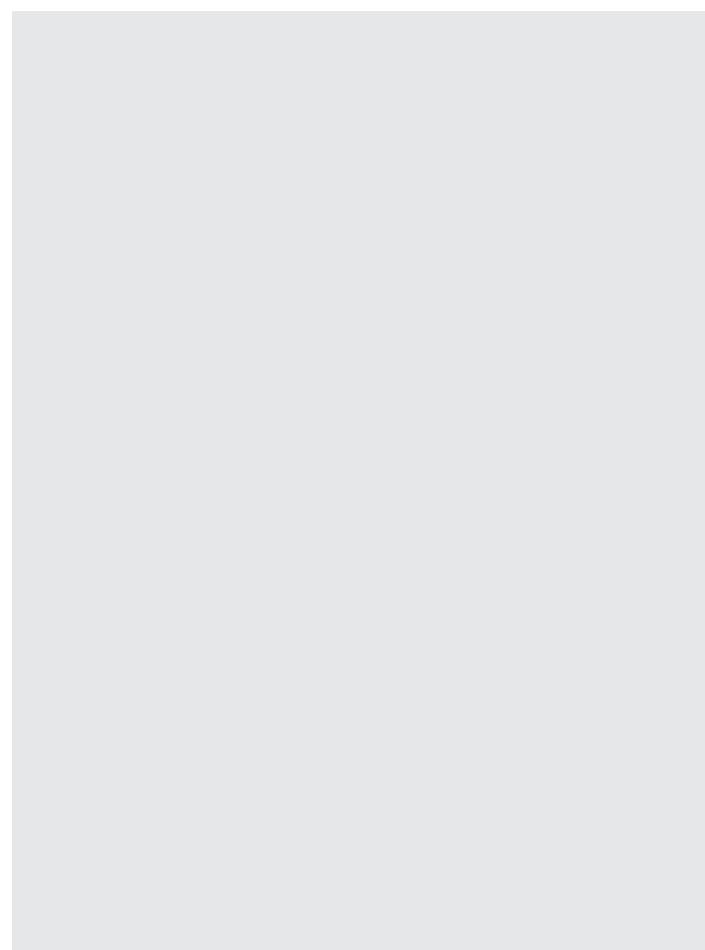
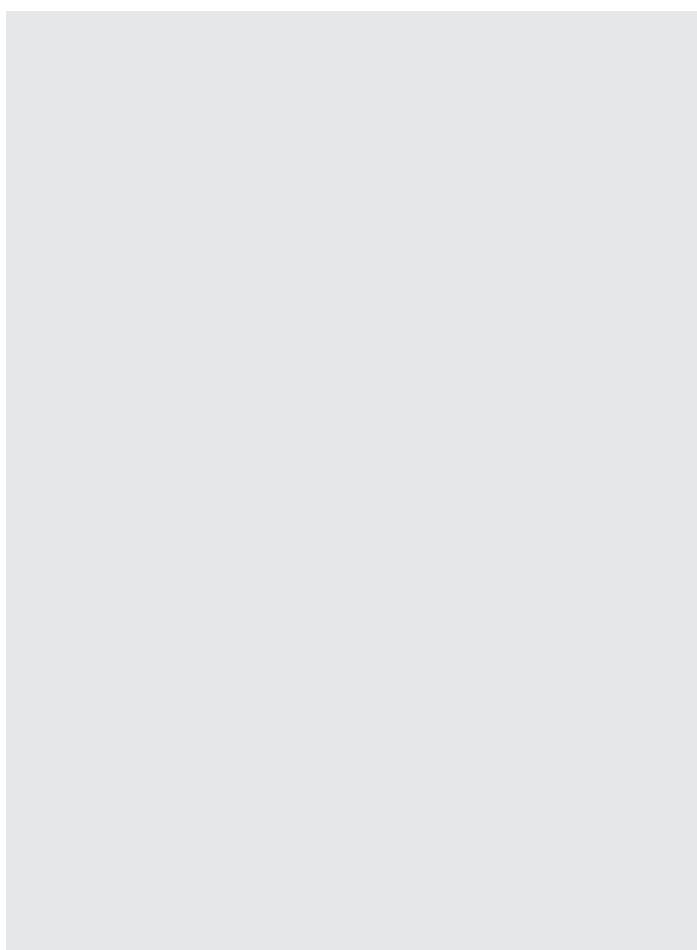
Sewer Charge	2023 Sewer Rate	2022 Sewer Rate	Net Change
O&M Rate	173.70	158.95	14.75
Capital Charge	58.45	32.50	25.95
Total Sewer Charge	232.15	191.45	40.70

The Town Board will hold a public hearing on the Preliminary 2023 Budget at 7:30pm on Thursday, October 13, 2022, and the final adoption of the budget is expected to take place on Thursday, October 20, 2022.

The 2023 budget process was especially challenging, and I am proud of the time and effort of Town officials to compile a fiscally-responsible budget that maintains or improves the level of service to the citizens of Webster.



Thomas J. Flaherty  
Town Supervisor



# TOWN OF WEBSTER

## SUMMARY OF 2023 PRELIMINARY BUDGET

	<u>OPERATING FUNDS</u>	APPROPRIATIONS ESTIMATED EXPENSES *	LESS	LESS	2023	2022
			ESTIMATED	UNEXPENDED	AMOUNT TO BE RAISED BY TAXES	AMOUNT TO BE RAISED BY TAXES
			REVENUES *	BALANCE		
A	GENERAL - TOWN WIDE	\$19,413,687	\$4,033,075	\$663,000	\$14,717,612	\$14,179,641
B	GENERAL - PART TOWN	\$1,367,987	\$589,500	\$450,000	\$328,487	\$95,132
DA	HIGHWAY - TOWN WIDE	\$2,050,450	\$1,303,250	\$0	\$747,200	\$848,234
DB	HIGHWAY - PART TOWN	\$6,358,000	\$5,061,500	\$698,000	\$598,500	\$1,461,100
<b>TOTAL-OPERATING FUNDS</b>		<b>\$29,190,124</b>	<b>\$10,987,325</b>	<b>\$1,811,000</b>	<b>\$16,391,799</b>	<b>\$16,584,107</b>
Increase 2022 to 2023		\$1,041,628	3.70%		(\$192,308)	-1.16%

*Town Wide Funds Cover all 16,522 Parcels in the Town and Part Town Funds Cover the 15,131 Parcels Outside the Village of Webster*

### TOWN SEWER (Outside the Village with Access to Sanitary Sewers: Capital Units = 15,624 / O & M Units = 15,069)

G	SEWER FUND	CAPITAL	\$1,434,214	\$521,052	\$0	\$913,162	\$503,791
		O & M	\$3,719,886	\$652,384	\$450,000	\$2,617,502	\$2,364,423
		<b>TOTAL</b>	<b>\$5,154,100</b>	<b>\$1,173,436</b>	<b>\$450,000</b>	<b>\$3,530,664</b>	<b>\$2,868,214</b>

### SPECIAL DISTRICTS & OTHER FUNDS

SD	DRAINAGE DISTRICT	\$645,600	\$21,000	\$0	\$624,600	\$490,900
SL	LIGHTING DISTRICTS	\$30,100	\$4,750	\$3,700	\$21,650	\$19,550
SP	PARK DISTRICTS	\$85,875	\$0	\$0	\$85,875	\$69,581
SS	SEWER DISTRICTS	\$148,095	\$0	\$0	\$148,095	\$132,554
SW	WATER DISTRICTS	\$55,570	\$5,461	\$0	\$50,109	\$49,711
E	PARKLAND TRUST FUND	\$163,771	\$123,271	\$40,500	\$0	\$0
L	LIBRARY **	\$2,374,976	\$2,374,976	\$0	\$0	\$0
V	DEBT SERVICE FUND	\$102,275	\$0	\$102,275	\$0	\$0
<b>TOTAL-SPECIAL DIST. &amp; OTHER</b>		<b>\$3,606,262</b>	<b>\$2,529,458</b>	<b>\$146,475</b>	<b>\$930,329</b>	<b>\$762,296</b>

<b>OPERATING, SPECIAL DIST. &amp; OTHER</b>		<b>\$37,950,486</b>	<b>\$14,690,219</b>	<b>\$2,407,475</b>	<b>\$20,852,792</b>	<b>\$20,214,617</b>
Increase 2022 to 2023		\$2,086,926	5.82%		\$638,175	3.16%

\* The estimated expenses and revenues include interfund transfers in the amount of \$3,046,407.

\*\* The Library Fund is incorporated into the General Fund Town Wide amount to be raised by taxes.

### TAX RATE ESTIMATES

	2023	2022	\$ Increase	% Increase	
VILLAGE PROPERTY	\$4.98	\$4.88	0.1036	2.12%	
TOWN OUTSIDE VILLAGE	\$5.31	\$5.43	(0.1231)	-2.27%	
SEWER RENT (CAPITAL + O & M)	\$232.15	\$191.45	\$40.70	21.26%	
SEWER O & M	\$173.70	\$158.95	<i>Operation of Collection System &amp; Treatment Plant</i>		
SEWER CAPITAL	\$58.45	\$32.50	<i>Capital Plant Improvements, Equipment and Debt</i>		
<b>TOTAL</b>	<b>\$232.15</b>	<b>\$191.45</b>			
DRAINAGE DISTRICT - LEVY PER UNIT	\$624,600	15,248 Units	\$40.96	\$42.00	

# TOWN OF WEBSTER'S PRELIMINARY BUDGET FOR THE YEARS ENDED DECEMBER 31, 2023 AND 2022

DEPARTMENT/FUND	DESCRIPTION	2023	2022
<u><b>TOWN BOARD</b></u>			
A1010.10000	<i>Councilmen's Salaries (\$20,776 each)</i>	83,104	83,104
A1010.40000	<i>Conference Expense</i>	500	500
	<i>Amount to be Raised by Taxes</i>	<u>83,604</u>	<u>83,604</u>
<u><b>JUSTICE COURT</b></u>			
A1110.10002	<i>Justices' Salaries (\$46,892 for each)</i>	93,783	93,783
A1110.10004	<i>Clerical Assistance</i>	141,061	117,468
A1110.10023	<i>Part-time Personnel</i>	50,550	73,275
A1110.10039	<i>Overtime Pay</i>	750	700
A1110.10041	<i>Part-time Court Security Personnel</i>	0	17,280
A1110.20000	<i>Capital Purchases</i>	1,500	3,300
A1110.20011	<i>Computer Equipment &amp; Licensing</i>	3,500	0
A1110.40004	<i>Conference Expense</i>	3,500	3,500
A1110.40057	<i>Court Security Contractual Expense</i>	40,000	0
A1110.40140	<i>Supplies</i>	5,700	5,500
A1110.40503	<i>Copier/Computer Software &amp; Maintenance</i>	400	250
	<i>Total Appropriations</i>	<u>340,744</u>	<u>315,056</u>
A290.02610	<i>Revenue - Fines</i>	<u>170,000</u>	<u>175,000</u>
	<i>Amount to be Raised by Taxes</i>	<u>170,744</u>	<u>140,056</u>
<u><b>SUPERVISOR</b></u>			
A1220.10006	<i>Supervisor's Salary</i>	111,665	111,665
A1220.10007	<i>Supervisor's Administrative Assistant</i>	53,599	53,599
A1220.10010	<i>Part-time Personnel</i>	1,000	1,000
A1220.20011	<i>Computer Equipment &amp; Licensing</i>	700	0
A1220.40000	<i>Seminars and Conferences</i>	2,000	2,000
A1220.40001	<i>Memberships &amp; Meetings</i>	750	750
A1220.40032	<i>Office Supplies</i>	1,500	1,200
A1220.40053	<i>Cellular Telephones</i>	600	600
A1220.40140	<i>Supervisors Expense</i>	400	400
	<i>Amount to be Raised by Taxes</i>	<u>172,214</u>	<u>171,214</u>
<u><b>DIRECTOR OF FINANCE</b></u>			
A1310.10008	<i>Director's Salary</i>	108,244	108,244
A1310.10023	<i>Part-time Personnel-Special Projects</i>	3,000	6,000
A1310.10039	<i>Overtime Pay</i>	9,000	12,000
A1310.10116	<i>Compensation - Employees</i>	244,143	237,301
A1310.20000	<i>Capital - Furnishings and Equipment</i>	500	500
A1310.20011	<i>Computer Equipment &amp; Licensing</i>	2,750	0
A1310.40000	<i>Seminars &amp; Conferences</i>	4,200	4,200
A1310.40007	<i>Fixed Asset Inventory Software</i>	6,750	250
A1310.40008	<i>Financial Consultants</i>	10,800	10,800
A1310.40032	<i>Office Supplies</i>	5,100	5,100
A1310.40035	<i>Machine Lease</i>	1,200	1,300
A1310.40066	<i>Software License Fees</i>	73,816	36,400
A1310.40067	<i>Computer System Administration</i>	7,300	7,100
A1310.40139	<i>Bank Administration</i>	200	200
A1310.40140	<i>Director's Expenses</i>	250	250
A1310.40155	<i>Software Conversion Costs</i>	3,000	8,000
	<i>Total Appropriations</i>	<u>480,253</u>	<u>437,645</u>
A510.05031	<i>Transfer From Other Funds - Sewer</i>	<u>60,000</u>	<u>60,000</u>
	<i>Amount to be Raised by Taxes</i>	<u>420,253</u>	<u>377,645</u>
<u><b>AUDIT ACCOUNTING</b></u>			
A1320.40011	<i>Independent Audit &amp; Agreed Upon Procedures</i>	<u>34,000</u>	<u>33,500</u>
	<i>Amount to be Raised by Taxes</i>	<u>34,000</u>	<u>33,500</u>
<u><b>TECHNOLOGY</b></u>			
A1325.10009	<i>Director's Salary</i>	84,796	84,796
A1325.10012	<i>Network Technician</i>	63,773	63,773
A1325.10116	<i>Employee Compensation - Help Desk</i>	41,420	35,000
A1325.20011	<i>Capital Purchases</i>	49,480	109,500
A1325.40000	<i>Director Training &amp; Seminars</i>	1,800	1,800
A1325.40032	<i>Office Supplies</i>	200	200
A1325.40053	<i>Smart Phones</i>	2,100	2,100
A1325.40067	<i>Computer System Technical Support</i>	28,500	37,000
A1325.40140	<i>Director's Expenses</i>	500	500
A1325.40203	<i>Website Design &amp; Maintenance</i>	400	400
A1325.40262	<i>Cell Tower Rental for Town Wireless</i>	15,000	14,400
	<i>Amount to be Raised by Taxes</i>	<u>287,969</u>	<u>349,469</u>



DEPARTMENT/FUND	DESCRIPTION	2023	2022
<b><u>TAX COLLECTION</u></b>			
A1330.10010	<i>Tax Collector's Salary (50%)</i>	41,096	41,096
A1330.10023	<i>Part-Time Employees</i>	34,372	32,968
A1330.10039	<i>Overtime</i>	500	500
A1330.10116	<i>Compensation - Employees</i>	41,512	39,932
A1330.20011	<i>Computer Equipment &amp; Licensing</i>	3,450	0
A1330.40030	<i>Printing &amp; Postage</i>	11,700	9,050
A1330.40140	<i>Department Expenses</i>	2,000	975
	<i>Total Appropriations</i>	134,630	124,521
A130.01090	<i>Revenue: Interest &amp; Penalties on Taxes</i>	180,000	185,000
	<i>Excess Revenue Over Appropriations</i>	-45,370	-60,479

**ASSESSING DEPARTMENT**

A1355.10014	<i>Assessor's Salary</i>	97,801	97,801
A1355.10016	<i>Assistant Assessor</i>	69,100	69,100
A1355.10023	<i>Part-Time Employees</i>	58,000	56,515
A1355.10025	<i>Assessment Attorney</i>	8,000	8,000
A1355.10039	<i>Employee's Overtime</i>	2,500	2,500
A1355.10101	<i>Board of Assessment &amp; Review</i>	5,000	5,000
A1355.10116	<i>Compensation - Employees</i>	165,436	158,582
A1355.20000	<i>Capital Purchases</i>	0	1,000
A1355.20011	<i>Computer Equipment &amp; Licensing</i>	5,900	0
A1355.40015	<i>Memberships</i>	1,408	1,383
A1355.40017	<i>Deeds - Monroe County</i>	800	800
A1355.40018	<i>Computer Expense</i>	406	525
A1355.40019	<i>Office Supplies</i>	2,500	3,678
A1355.40022	<i>Staff Training &amp; Conferences</i>	3,220	2,950
A1355.40024	<i>Contractual Services</i>	800	800
A1355.40025	<i>Appraisal &amp; Legal Contractual Expense</i>	9,800	11,800
A1355.40027	<i>Reassessments</i>	50,000	70,000
A1355.40066	<i>Software Maintenance Contracts</i>	9,179	3,739
A1355.40101	<i>Vehicle Operating Lease Expense</i>	1,800	0
A1355.40166	<i>Automobile Maintenance</i>	1,000	1,120
	<i>Amount to be Raised by Taxes</i>	492,650	495,293

**TOWN CLERK DEPARTMENT**

A1410.10018	<i>Town Clerk's Salary (50%)</i>	41,096	41,096
A1410.10020	<i>Part-time Personnel</i>	22,620	0
A1410.10023	<i>Deputy Town Clerk</i>	58,995	58,895
A1410.10039	<i>Town Clerk Personnel Overtime</i>	500	500
A1410.10116	<i>Compensation - Employees</i>	38,376	68,439
A1410.20011	<i>Computer Equipment &amp; Licensing</i>	6,375	0
A1410.40030	<i>Printing and Advertising</i>	8,500	10,000
A1410.40031	<i>Postage</i>	18,245	21,845
A1410.40032	<i>Office Supplies</i>	4,200	4,200
A1410.40033	<i>Records Management</i>	3,500	3,500
A1410.40035	<i>Machine &amp; Computer Contracts</i>	10,350	9,900
A1410.40031	<i>Payroll Time Recording Software</i>	700	630
A1410.40080	<i>Subscriptions &amp; Publications</i>	1,250	1,250
A1410.40140	<i>Conference &amp; Transportation</i>	2,300	2,080
A1410.40206	<i>EZ Passes</i>	1,575	2,100
	<i>Total Appropriations</i>	218,582	224,435

**Revenue**

A210.01255	<i>Town Clerk Fees</i>	7,500	7,500
A210.01256	<i>Bad Check Charges</i>	400	400
A210.01260	<i>EZ Pass Fees</i>	1,875	1,800
A210.01265	<i>Special Event</i>	0	2,000
A210.01550	<i>Dog Control Fees</i>	1,000	0
A230.02211	<i>WCSD Tax Collection Reimbursement</i>	2,700	0
A270.02510	<i>Towing Permits</i>	500	500
A270.02530	<i>Games of Chance</i>	100	500
A270.02544	<i>Dog License</i>	35,000	35,000
A270.02545	<i>Peddlers License</i>	4,900	3,000
A270.02590	<i>Dog Seizure</i>	1,100	2,000
	<i>Total Revenue</i>	55,075	52,700
	<i>Amount to be Raised by Taxes</i>	163,507	171,735

**TOWN ATTORNEY**

A1420.10025	<i>Town Attorney's Salary</i>	74,035	74,035
A1420.40036	<i>Town Attorney's Expenses</i>	4,000	4,000
A1420.40080	<i>Subscriptions and Publications</i>	1,800	1,700
	<i>Amount to be Raised by Taxes</i>	79,835	79,735

**PERSONNEL**

A1430.10008	<i>Director of Personnel</i>	91,800	91,800
A1430.10023	<i>Part-time Employee</i>	12,000	12,000
A1430.20000	<i>Capital Purchases</i>	500	500
A1430.20011	<i>Computer Equipment &amp; Licensing</i>	525	0
A1430.40000	<i>Safety and Department Based Training</i>	4,500	4,500
A1430.40032	<i>Office Supplies</i>	1,000	1,000
A1430.40036	<i>Personnel Legal Expense</i>	4,000	4,000
A1430.40066	<i>Software License Fees</i>	20,000	20,000

DEPARTMENT/FUND	DESCRIPTION	2023	2022
A1430.40082	<i>Employee Recognition</i>	1,000	1,000
A1430.40140	<i>Director's Expenses</i>	300	300
A1430.40165	<i>Employee Recruitment</i>	3,000	3,000
A1430.40216	<i>Employee Wellness</i>	3,000	3,000
A1430.40234	<i>Background Checks</i>	2,500	2,500
	<i>Amount to be Raised by Taxes</i>	<u>144,125</u>	<u>143,600</u>
<b><u>ELECTIONS</u></b>			
A1450.10026	<i>Town Labor</i>	0	1,200
A1450.40039	<i>Election Inspectors</i>	0	57,120
A1450.40040	<i>Election Inspectors - Chairpersons</i>	0	2,000
A1450.40042	<i>Training Expense</i>	0	5,250
	<i>Total Appropriations</i>	<u>0</u>	<u>65,570</u>
A230.02020	<i>Revenue - Board of Elections Reimbursement</i>	0	64,370
	<i>Amount to be Raised by Taxes</i>	<u>0</u>	<u>1,200</u>
<b><u>BUILDING MAINTENANCE</u></b>			
A1620.10060	<i>Highway Labor</i>	5,000	0
A1620.20014	<i>Capital Improvements</i>	30,000	30,000
A1620.40044	<i>Maintenance</i>	45,000	45,000
A1620.40046	<i>Public Works General Improvements</i>	5,000	5,000
A1620.40048	<i>Town Building Cleaning Service</i>	25,000	16,002
A1620.40050	<i>Refuse Service</i>	4,500	4,500
A1620.40054	<i>Telephone Service (50% to B fund)</i>	11,000	11,000
A1620.40160	<i>Internet Service (50% to B fund)</i>	9,000	9,000
A1620.40752	<i>Utilities - Natural Gas (50% to B fund)</i>	21,000	8,500
A1620.40754	<i>Utilities - Electric (50% to B fund)</i>	30,000	25,000
A1620.40756	<i>Utilities - Water</i>	1,500	1,000
	<i>Amount to be Raised by Taxes</i>	<u>187,000</u>	<u>155,002</u>
<b><u>TOWN INSURANCE</u></b>			
A1910.40068	<i>Insurance - Official Bonds</i>	5,000	4,200
A1910.40070	<i>Insurance - SMP Policy</i>	330,000	318,000
	<i>Total Appropriations</i>	<u>335,000</u>	<u>322,200</u>
A510.05031	<i>Transfer From Other Funds - Sewer</i>	40,000	45,000
	<i>Amount to be Raised by Taxes</i>	<u>295,000</u>	<u>277,200</u>
<b><u>CABLE ACCESS</u></b>			
A1989.10000	<i>Programming Director</i>	66,015	66,015
A1989.10023	<i>Part-Time Employees</i>	4,000	4,000

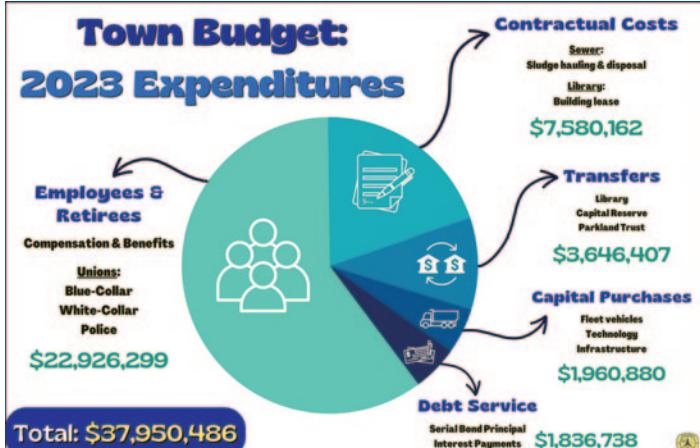
A1989.10116	<i>Cable Production Assistant Salary</i>	45,000	0
A1989.20011	<i>Computer Equipment &amp; Licensing</i>	2,700	0
A1989.20020	<i>Equipment</i>	8,300	11,000
A1989.40054	<i>Telephone &amp; Internet</i>	1,150	1,100
A1989.40086	<i>Supplies and Repairs</i>	1,100	1,100
A1989.40088	<i>Promotion</i>	1,000	600
A1989.40203	<i>Website Design &amp; Maintenance</i>	24,800	10,500
	<i>Total Appropriations</i>	154,065	94,315
A150.01170	<i>Revenue - Cablevision Fees</i>	550,000	550,000
	<i>Excess Revenue Over Appropriations</i>	-395,935	-455,685

**SPECIAL ITEMS**

A1920.40080	<i>Municipal Dues/Publications</i>	3,200	3,200
A1931.40034	<i>Legal Charges</i>	2,500	2,500
A1931.40036	<i>Judgments &amp; Claims</i>	5,000	2,500
A1990.40091	<i>Contingency</i>	170,000	100,000
	<i>Amount to be Raised by Taxes</i>	180,700	108,200

**LAW ENFORCEMENT**

A3120.10035	<i>Chief of Police's Salary</i>	150,170	150,170
A3120.10036	<i>Officers' Salaries</i>	3,287,626	3,191,087
A3120.10037	<i>Salary Compensation for Retirements</i>	100,000	125,000
A3120.10038	<i>Officer's Non-Comp Holiday Pay</i>	50,000	150,000
A3120.10039	<i>Police Overtime</i>	205,000	200,000
A3120.10040	<i>DWI Overtime - Grant Reimbursed</i>	8,000	0
A3120.10041	<i>Officer's Comp Time Buy Out</i>	140,000	0
A3120.10042	<i>Reimbursable Police Compensation</i>	50,000	0
A3120.10045	<i>Clerical Salaries</i>	231,774	226,880
A3120.10046	<i>Clerical Overtime</i>	300	300
A3120.10047	<i>Part Time Employee Wages</i>	18,340	17,400
A3120.10048	<i>School Crossing Guards</i>	6,500	6,200
A3120.10049	<i>Tobacco Compliance - Under Age</i>	2,400	0
A3120.10051	<i>Overtime School Resource Officers</i>	20,000	10,000
A3120.20011	<i>Computer Equipment &amp; Licensing</i>	23,250	0
A3120.20024	<i>Capital Purchases - Office</i>	10,000	10,000
A3120.20025	<i>Capital Purchases - Miscellaneous</i>	12,000	15,500
A3120.20026	<i>Capital Purchases - Firearms</i>	10,000	10,000
A3120.20028	<i>Capital Purchases - Tech Services</i>	10,000	10,000
A3120.20029	<i>Capital Purchases - Vehicle Accessories</i>	27,600	24,500
A3120.20032	<i>Capital Purchases - Vehicle</i>	105,000	100,000
A3120.20033	<i>Capital Purchases - DWI</i>	2,600	2,600
A3120.40004	<i>Professional Development</i>	2,500	2,000
A3120.40024	<i>Court Costs for Retired Officers</i>	1,000	2,000

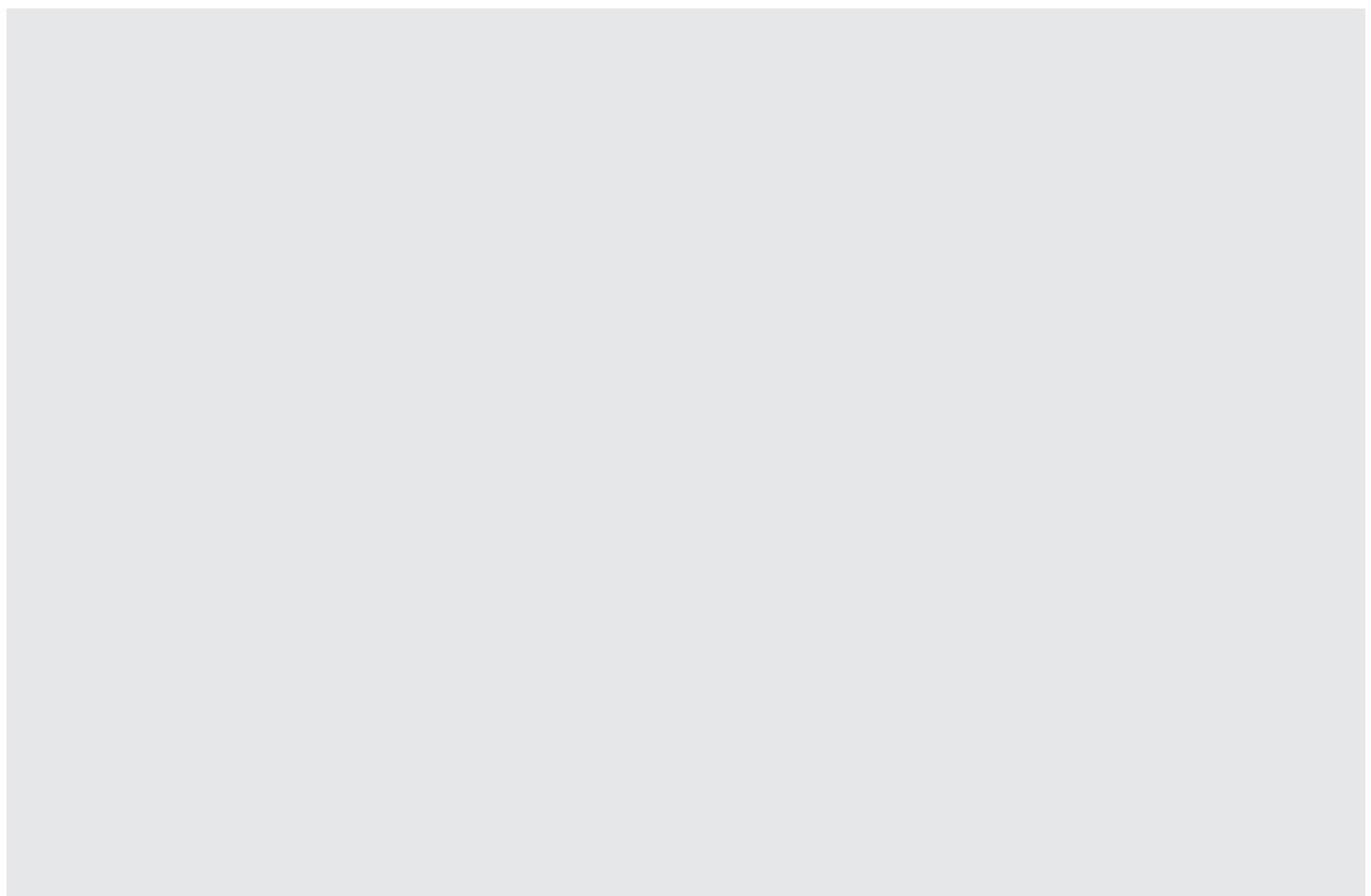
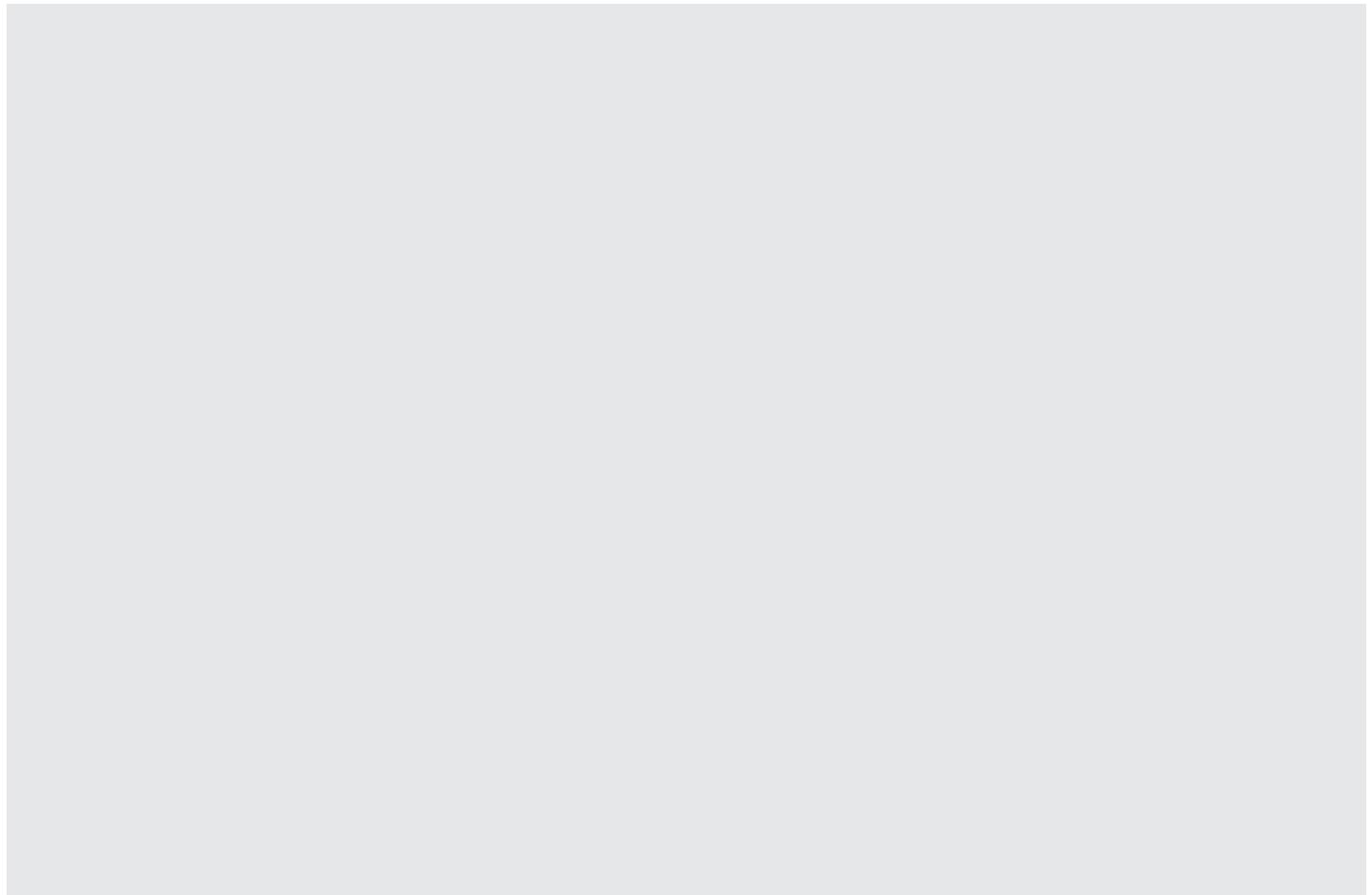


Webster Residents are Invited to Attend the 2023  
**Preliminary Budget  
 Public Hearing**

Thursday, October 13 at 7:30 PM in the  
 Town Board Meeting Room in the Court Building,  
 1002 Ridge Road, Webster

**OR WATCH THE MEETING ONLINE**

**Facebook: [facebook.com/TownOfWebsterNY](https://facebook.com/TownOfWebsterNY)**  
**Website: [ci.webster.ny.us/civicmedia](http://ci.webster.ny.us/civicmedia)**



DEPARTMENT/FUND	DESCRIPTION	2023	2022
A3120.40053	<i>Cellular Telephones</i>	6,700	6,500
A3120.40096	<i>Office Expense</i>	6,000	2,000
A3120.40100	<i>Equipment Lease Expense</i>	4,000	4,000
A3120.40102	<i>Service Contracts</i>	30,250	30,000
A3120.40104	<i>Shipping Expense</i>	150	150
A3120.40106	<i>Telephone Expense</i>	7,000	6,500
A3120.40108	<i>Town/County Computer Supplies</i>	500	500
A3120.40114	<i>Community Service Supplies</i>	2,000	2,000
A3120.40116	<i>Firearm Supplies</i>	8,000	8,000
A3120.40117	<i>Investigation Expense</i>	1,500	1,500
A3120.40118	<i>Technical Services Expense</i>	4,000	4,000
A3120.40119	<i>Miscellaneous Equipment Expense</i>	6,000	5,500
A3120.40122	<i>Technical Contracts</i>	150	150
A3120.40124	<i>Vehicle Repairs</i>	35,000	32,000
A3120.40126	<i>Vehicle Tires</i>	17,000	17,000
A3120.40128	<i>Vehicle Gasoline</i>	100,000	60,000
A3120.40130	<i>Vehicle Oil</i>	4,500	4,500
A3120.40132	<i>Clothing Expense - Uniforms &amp; Vests</i>	40,000	30,000
A3120.40133	<i>Employee Assistance Program Expense</i>	0	500
A3120.40134	<i>Physical Expense</i>	3,500	3,000
A3120.40136	<i>Training Expense</i>	8,500	5,000
A3120.40138	<i>Miscellaneous Expense</i>	4,000	2,500
A3120.40140	<i>Supplies</i>	4,000	3,000
A3120.40304	<i>Uniform Cleaning</i>	9,600	9,600
	<i>Total Appropriations</i>	4,776,410	4,491,537

<i>Police Revenue</i>			
A230.02260	<i>School Resource Officers - Webster CSD</i>	220,000	216,000
A330.02653	<i>Police Reports</i>	1,500	2,500
A330.02673	<i>Police Fingerprinting</i>	4,000	4,000
A330.02772	<i>DWI - County &amp; Other</i>	8,000	10,000
A330.02773	<i>Police Grants - Bullet Proof Vests</i>	0	3,000
A330.02783	<i>Police Alarm Fines</i>	900	900
	<i>Total Revenue</i>	234,400	236,400
	<i>Amount to be Raised by Taxes</i>	4,542,010	4,255,137

#### FIRE MARSHAL

A3410.10039	<i>Overtime</i>	2,000	2,000
A3410.10070	<i>Fire Marshal's Salary</i>	81,984	78,717
A3410.10071	<i>Part-time Assistant Fire Marshal</i>	31,200	30,000
A3410.20011	<i>Computer Equipment &amp; Licensing</i>	1,100	0
A3410.40053	<i>Cellular Telephones</i>	600	300
A3410.40136	<i>Training &amp; Seminar</i>	1,750	1,750
A3410.40140	<i>Supplies</i>	900	900
A3410.40162	<i>Auto Maintenance</i>	2,500	1,100
A3410.40166	<i>Fuel</i>	3,000	1,800
	<i>Total Appropriations</i>	125,034	116,567
A210.01540	<i>Revenue - Fire Inspection Fees</i>	8,000	0
	<i>Amount to be Raised by Taxes</i>	117,034	116,567

#### ANIMAL CONTROL

A3510.10039	<i>Overtime</i>	2,000	2,000
A3510.10075	<i>Animal Control Officer's</i>	25,000	20,000
A3510.10076	<i>Animal Control Officer's Part-time Assistance</i>	21,000	5,000
A3510.20054	<i>Equipment</i>	1,000	250
A3510.40053	<i>Cellular Telephones</i>	250	200
A3510.40136	<i>Training</i>	500	500
A3510.40140	<i>Supplies</i>	400	400
A3510.40162	<i>Truck Expense</i>	1,000	1,000
A3510.40164	<i>Care &amp; Disposal of Animals</i>	3,500	3,300
A3510.40166	<i>Fuel Expense</i>	2,000	0
A3510.40258	<i>Dog Enumeration</i>	400	400
	<i>Amount to be Raised by Taxes</i>	57,050	33,050

#### SPECIAL POLICE

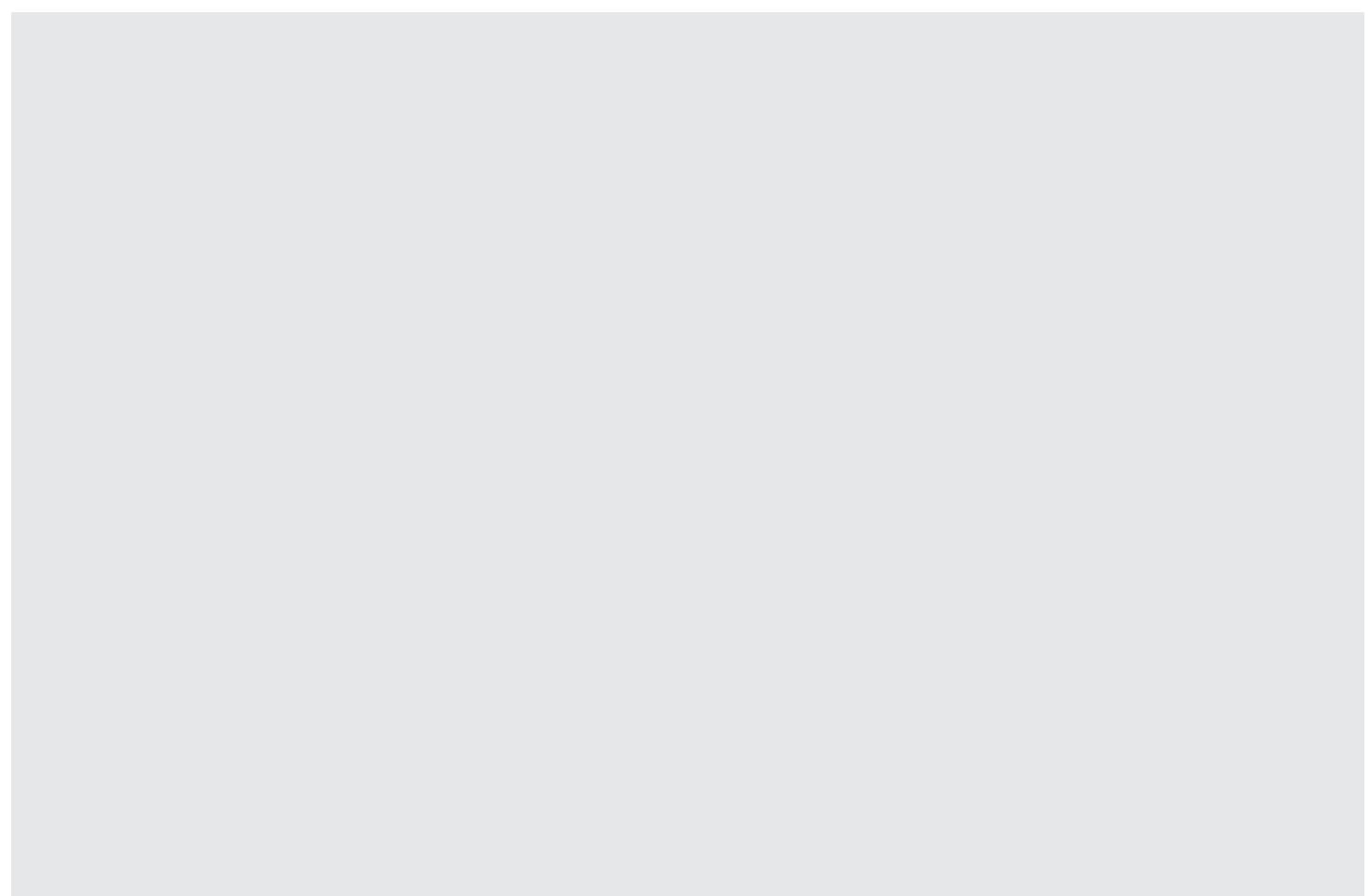
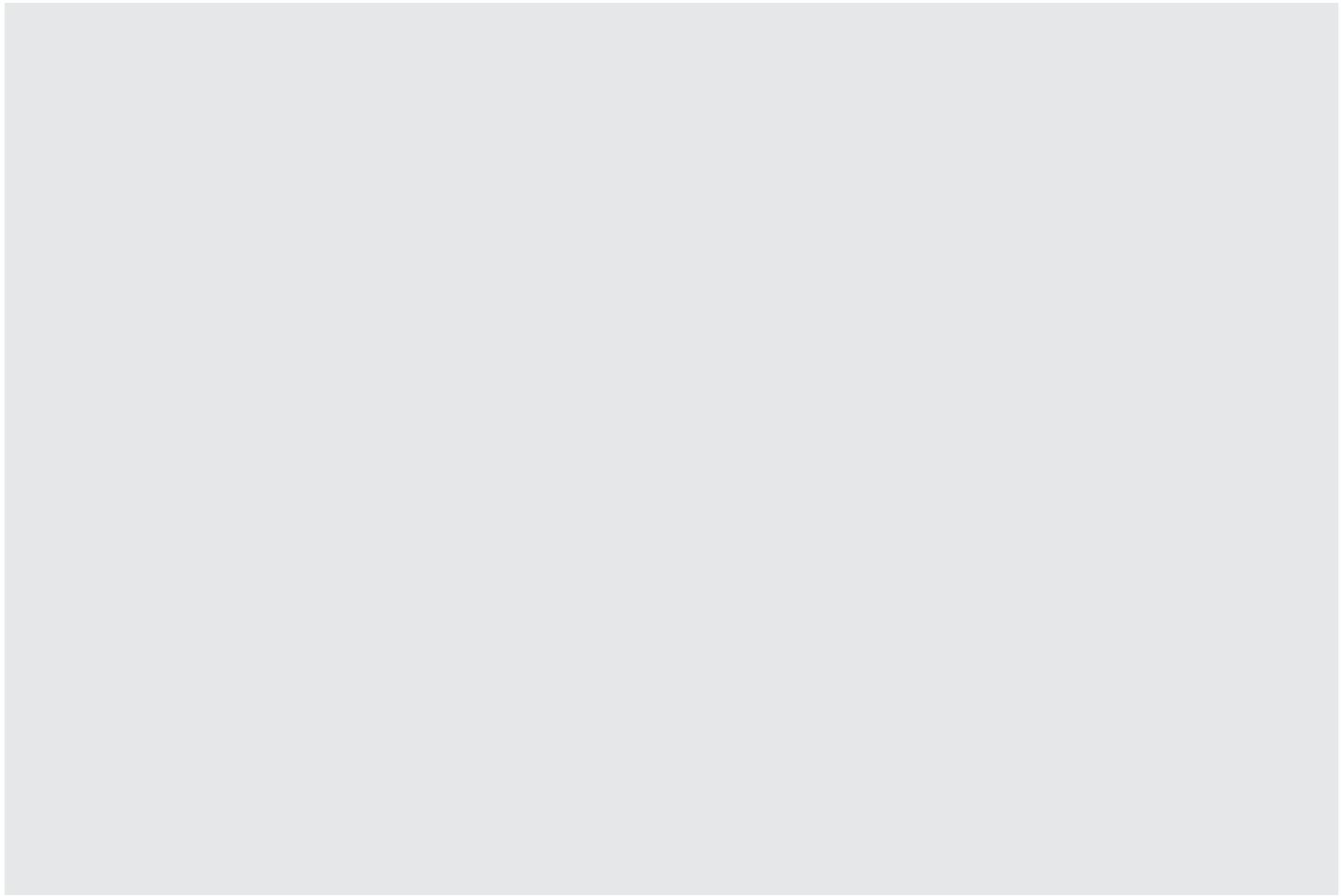
A3640.20055	<i>Equipment</i>	0	8,500
A3640.40166	<i>Fuel</i>	0	700
A3640.40170	<i>Communications and Supplies</i>	0	5,000
A3640.40304	<i>Uniforms</i>	0	3,500
	<i>Amount to be Raised by Taxes</i>	0	17,700

#### ADVANCED LIFE SUPPORT (NORTHEAST QUADRANT ALS)

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

#### HIGHWAY ADMINISTRATION

A5010.10077	<i>Superintendent's Salary</i>	102,000	102,000
A5010.10078	<i>Compensation - Employees</i>	109,050	104,725
A5010.10023	<i>Compensation Part-time Employees</i>	5,000	5,000
A5010.10039	<i>Overtime</i>	550	550
A5010.10079	<i>General Improvements</i>	45,000	45,000
A5010.20011	<i>Computer Equipment &amp; Licensing</i>	5,000	0
A5010.20058	<i>Purchase - Equipment</i>	1,000	1,000



DEPARTMENT/FUND	DESCRIPTION	2023	2022
A5010.20059	Capital Improvements to Buildings	15,000	15,000
A5010.40035	Office Equipment	1,800	1,800
A5010.40050	Refuse Service	3,000	3,000
A5010.40059	Security System Monitoring	7,500	21,200
A5010.40128	Gasoline Pump Maintenance	2,000	2,000
A5010.40140	Training	5,000	2,000
A5010.40176	Cleaning	12,250	12,250
A5010.40178	General Improvements	30,000	30,000
A5010.40180	Programmer/Training	7,200	7,200
A5010.40182	Highway - Building Cleaning Supplies	3,700	3,700
A5010.40257	Answer Service	1,000	1,000
A5010.40752	Utilities - Natural Gas	28,000	15,000
A5010.40754	Utilities - Electric	27,000	18,000
A5010.40756	Utilities - Water	2,600	2,500
	Amount to be Raised by Taxes	413,650	392,925
<b><u>STREET LIGHTING/SIGNS/SIGNALS</u></b>			
A5182.10078	Road Sign Labor	10,000	8,000
A5182.40184	Road Signs & Striping	55,000	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	30,000	25,000
	Amount to be Raised by Taxes	99,750	92,750
<b><u>PUBLICITY</u></b>			
A6410.40204	Town Newspaper	43,000	43,000
	Amount to be Raised by Taxes	43,000	43,000
<b><u>VETERANS EXPENSE</u></b>			
A6510.40208	Veterans Expenses	3,000	3,000
	Amount to be Raised by Taxes	3,000	3,000
<b><u>PROGRAM FOR AGING</u></b>			
A6772.10083	Programs	3,500	3,500
A6772.10084	Nutrition Personnel	14,000	13,500
A6772.10091	Senior Program Personnel	60,550	58,165
A6772.20000	Capital Purchases	0	1,500
A6772.20011	Computer Equipment & Licensing	350	0
A6772.40140	Mileage	600	600
A6772.40208	Food	2,500	3,500
A6772.40209	Provisions	42,000	50,000
A6772.40210	Supplies & Miscellaneous	2,700	3,000
A6772.40218	Elderly Contractual Services (Lifespan)	3,700	3,700
A6772.40221	WSPS (Webster Senior Transportation)	7,500	7,000
A6772.40301	Senior Programs	6,500	6,500
	Total Appropriations	143,900	150,965
	Revenue - Program For the Aging		
A210.02009	Senior Recreation	3,000	3,000
A210.02028	Nutrition Revenue	10,000	10,000
A410.03772	Reimbursement - County	50,000	60,000
	Total Revenue	63,000	73,000
	Amount to be Raised by Taxes	80,900	77,965
<b><u>ECONOMIC OPPORTUNITY DEVELOPMENT</u></b>			
A6989.40008	WEDA - Economic Coalition	25,000	25,000
	Amount to be Raised by Taxes	25,000	25,000
<b><u>RECREATION</u></b>			
A7020.10039	Overtime Full-Time Staff	2,500	3,000
A7020.10085	Commissioner of P&R (50% of \$93,636)	46,818	46,818
A7020.10087	Administrative Support - Part-Time	133,000	140,000
A7020.10088	Recreation Coordinators	78,485	78,382
A7020.10090	Recreation Supervisor Part-Time	28,145	27,600
A7020.10091	Recreation Supervisor	76,714	76,614
A7020.10092	Part-time Personnel - Fitness	40,000	40,000
A7020.10093	Strength Staff - Premier Fitness	45,000	37,000
A7020.10094	Recreation Personnel - Building	14,600	14,500
A7020.10097	Seasonal Personnel	87,000	80,000
A7020.10098	Sports League Personnel	13,000	15,000
A7020.10100	Recreation, Finance & Office Staff	165,088	161,597
A7020.10103	Fitness Specialist	61,704	61,602
A7020.20011	Computer Equipment & Licensing	4,400	0
A7020.20063	Operational Equipment	4,500	4,500
A7020.20076	Fitness Equipment - Capital Purchase	23,000	0
A7020.40032	Office Supplies	4,600	4,800
A7020.40035	Fitness Equip & Copier Leases	4,000	4,000
A7020.40052	Satellite TV for Fitness Center	1,800	1,800
A7020.40053	Cellular Phones	3,000	3,000
A7020.40056	General Repairs & Maintenance	50,000	50,000
A7020.40067	Computer Tech Support	19,200	7,100



**WEBSTER**  
PARKS & RECREATION

- ✓ Family Friendly
- ✓ Affordable
- ✓ Community Focused



# Fall Into **FITNESS**

at the Webster Parks and Recreation Fitness Center

## About Us

We are dedicated to offering individuals and families opportunities that will foster the growth of healthy lifestyles.

The Webster Parks and Recreation Center is an affordable, family friendly option for your fitness needs.

## Now Offering

Register for **FREE** child watch in our new program which allows you to work out while we watch your little ones!



**Sign up for a membership this fall and your last month of 2022 is FREE!**

Already a member? Refer a friend or family member and you both get a free month!

**Basic memberships start at:**



**\$28** /month

**Premier memberships start at :**



**\$35** /month\*

\*Include a variety of fitness classes at no extra charge

**Family, Student, Senior, & Military options available!**



📞 585-872-7103 • 1350 Chiyoda Drive | Webster, NY

DEPARTMENT/FUND	DESCRIPTION	2023	2022
A7020.40113	MasterCard & Visa Credit Card Fees	42,000	38,000
A7020.40140	Building Maintenance Contract	65,000	70,000
A7020.40160	Internet Service	4,200	4,200
A7020.40211	Recreation Supplies	15,000	15,000
A7020.40212	Telephone	5,000	5,000
A7020.40213	Printing & Advertising	5,500	5,500
A7020.40218	Memberships & Training	3,000	4,000
A7020.40222	Sports League Subcontractors	75,000	70,000
A7020.40226	Custodial Supplies	22,000	15,000
A7020.40227	Day Trips	55,000	50,000
A7020.40228	Special Programs & Events	32,500	30,000
A7020.40229	Programs Independent Contractors	55,000	55,000
A7020.40231	Entertainment	3,500	3,500
A7020.40232	Sports League and Other Equipment	14,000	14,000
A7020.40234	Pre-employment Background Checks	2,500	2,500
A7020.40246	Concession Stand Purchases	2,000	0
A7020.40247	Fitness Supplies	4,000	4,000
A7020.40300	Refuse Pickup	4,500	3,500
A7020.40752	Utilities - Natural Gas	14,000	5,400
A7020.40754	Utilities - Electric	75,000	75,000
A7020.40756	Utilities - Water	3,500	3,500
<b>Total Appropriations</b>		<b>1,408,754</b>	<b>1,330,413</b>

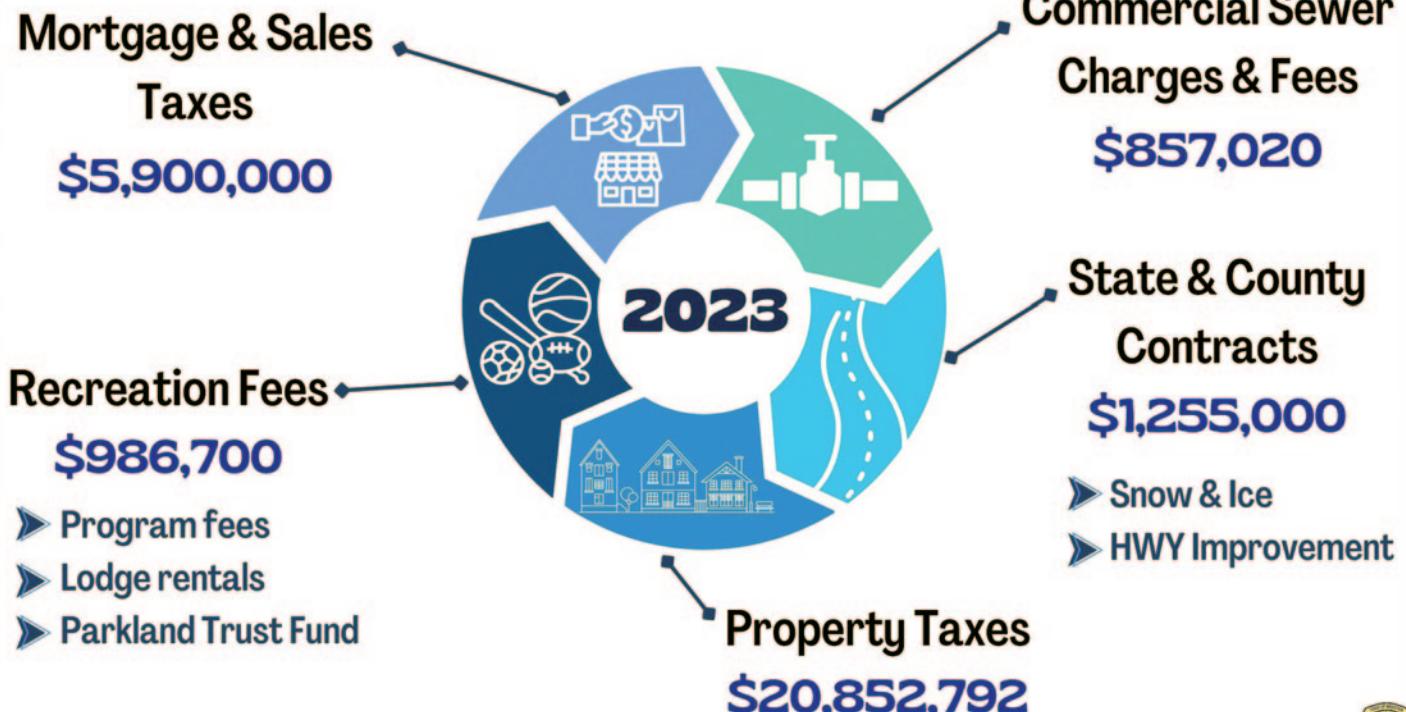
<u>Revenue - Recreation</u>			
A210.02002	<i>Sports Camps</i>	2,000	2,000
A210.02003	<i>Programs - Recreation WPRCS Staff</i>	280,000	270,000
A210.02004	<i>Programs - Independent Contractors</i>	87,000	85,000
A210.02007	<i>Sports Leagues</i>	127,000	125,000
A210.02011	<i>Silver Fees from MVP &amp; Excellus</i>	45,000	45,000
A210.02012	<i>Recreation Bldg. User Fees</i>	38,000	38,000
A210.02027	<i>Special Events</i>	4,000	3,500
A210.02030	<i>Athletic Facility Rental</i>	17,000	15,000
A210.02035	<i>Fitness Classes</i>	70,000	80,000
A210.02045	<i>Fitness Memberships</i>	140,000	150,000
A230.02350	<i>Youth Service - County</i>	3,800	3,800
A230.02351	<i>Recreation - County</i>	3,800	3,800
<b>Total Recreation Revenue</b>		<b>817,600</b>	<b>821,100</b>
<i>Amount to be Raised by Taxes</i>		<b>591,154</b>	<b>509,313</b>

<u>PARK DEPARTMENT</u>			
A7110.10030	<i>Arboretum Labor</i>	2,500	2,500
A7110.10031	<i>Highway Labor for Parks</i>	8,000	8,000
A7110.10039	<i>Overtime Pay</i>	5,000	5,000
A7110.10085	<i>Commissioner of P&amp;R (50% of \$93,636)</i>	46,818	46,818
A7110.10086	<i>Parks Director</i>	63,467	63,467
A7110.10100	<i>Parks Foreman</i>	69,638	69,538
A7110.10102	<i>Part-time Park Maintenance Personnel</i>	45,000	45,000
A7110.10104	<i>Full-time Parks Maintenance Personnel</i>	210,627	205,994
A7110.20011	<i>Computer Equipment &amp; Licensing</i>	1,050	0
A7110.20059	<i>Capital Improvements</i>	19,000	30,000
A7110.20063	<i>Capital Purchase - Equipment</i>	27,000	67,000
A7110.20064	<i>Capital Purchase - Park Improvement Fund</i>	20,000	20,000
A7110.20067	<i>Capital Purchase - Parks</i>	2,500	2,700
A7110.40053	<i>Cell Phones</i>	2,000	1,900
A7110.40101	<i>Vehicle Operating Lease Expense</i>	11,800	0
A7110.40166	<i>Fuel</i>	13,000	11,000
A7110.40210	<i>Staff Supplies</i>	3,000	3,000
A7110.40215	<i>Bathroom Cleaning Supplies</i>	4,000	4,000
A7110.40218	<i>Memberships &amp; Training</i>	1,500	1,500
A7110.40239	<i>Rentals</i>	9,000	8,500
A7110.40240	<i>Vehicle Maintenance</i>	9,000	8,000
A7110.40241	<i>Ground Equipment Maintenance</i>	5,500	5,000
A7110.40242	<i>Maintenance Supply</i>	55,000	55,000
A7110.40243	<i>Arboretum Expense</i>	5,000	5,000
A7110.40248	<i>Lawn Service</i>	112,000	110,000
A7110.40300	<i>Refuse</i>	4,800	3,500
A7110.40752	<i>Utilities - Natural Gas</i>	14,000	16,500
A7110.40754	<i>Utilities - Electric</i>	15,000	15,000
A7110.40756	<i>Utilities - Water</i>	14,000	12,500
<b>Total Parks Appropriations</b>		<b>799,200</b>	<b>826,417</b>
A250.02410	<i>Revenue - Lodge Rentals</i>	105,000	100,000
A330.02665	<i>Revenue - Sale of Equipment</i>	0	10,000
<i>Amount to be Raised by Taxes</i>		<b>694,200</b>	<b>716,417</b>

<u>HISTORIAN</u>			
A7510.10106	<i>Historian's Salary</i>	6,018	6,018
A7510.40032	<i>Office Supplies</i>	1,200	1,000
A7510.40055	<i>Internet Service</i>	1,400	1,300
A7510.40204	<i>Publications</i>	100	100
A7510.40252	<i>Machine Expense</i>	200	150
A7510.40255	<i>Photo Copying</i>	100	100
A7510.40256	<i>Acquisitions &amp; Restorations</i>	200	150
<i>Amount to be Raised by Taxes</i>		<b>9,218</b>	<b>8,818</b>

DEPARTMENT/FUND	DESCRIPTION	2023	2022
<b><u>CONSERVATION BOARD</u></b>			
A8090.10073	<i>Board Members</i>	6,000	6,000
A8090.40260	<i>Professional Services</i>	800	800
	<i>Amount to be Raised by Taxes</i>	<u>6,800</u>	<u>6,800</u>
<b><u>DRAINAGE - OFF ROAD</u></b>			
A8540.10116	<i>Off Road Drainage Labor</i>	36,000	33,000
A8540.40266	<i>Out of District Drainage</i>	4,000	4,000
A8540.40286	<i>Stormwater Coalition Dues</i>	11,500	11,500
	<i>Amount to be Raised by Taxes</i>	<u>51,500</u>	<u>48,500</u>
<b><u>DEBT SERVICE</u></b>			
A9710.60110	<i>Serial Bond Principal (Matures 2025 - 2041)</i>	770,000	750,000
A9710.70110	<i>Serial Bond Interest</i>	154,395	170,271
A9785.60100	<i>Capital Lease Principal (Matures 2022)</i>	0	6,165
A9785.70100	<i>Capital Lease Interest</i>	0	38
A9785.60110	<i>Installment Loan - Principal (Matures 2023)</i>	35,177	33,041
A9785.70110	<i>Installment Loan - Interest</i>	2,282	4,418
	<i>Total Appropriations</i>	<u>961,854</u>	<u>963,933</u>
A510.05031	<i>Transfer From Parkland Trust Fund</i>	0	0
A510.05032	<i>Transfer From Debt Service Fund - V0122</i>	20,000	28,459
	<i>Amount to be Raised by Taxes</i>	<u>941,854</u>	<u>935,474</u>
<b><u>TRANSFERS TO OTHER FUNDS</u></b>			
A9901.90000	<i>Transfer to Library Fund</i>	2,298,196	2,235,936
	<i>Amount to be Raised by Taxes</i>	<u>2,298,196</u>	<u>2,235,936</u>
<b><u>EMPLOYEE BENEFITS</u></b>			
A9010.80000	<i>Retirement Contribution - Employees</i>	320,000	426,400
A9015.80000	<i>Retirement Contribution - Police</i>	900,000	902,000
A9030.80010	<i>Social Security - Employees</i>	303,000	287,000
A9031.80010	<i>Social Security - Police</i>	328,000	271,000
A9040.80015	<i>Worker's Compensation</i>	152,000	160,000
A9040.80016	<i>Claims Related to Worker's Compensation</i>	72,000	72,000
A9050.80018	<i>Unemployment Insurance</i>	10,000	10,000
A9060.12000	<i>Cash Option Medical Insurance Benefit</i>	38,000	34,000
A9060.80022	<i>Hospitalization - Employees</i>	610,000	614,000
A9060.80024	<i>Hospitalization - Retirees</i>	340,000	360,000
A9060.80028	<i>Dental Insurance</i>	35,000	35,000

## Town Budget: Major Revenues



A9060.80030	<i>HRA, HSA Admin Fees &amp; Contributions</i>	90,000	88,600
A9060.80034	<i>Retiree HRA Admin Fees &amp; Contributions</i>	10,000	10,000
A9061.12000	<i>Cash Option Medical Insurance Benefit - Police</i>	18,000	16,000
A9061.80022	<i>Hospitalization - Police</i>	500,000	530,000
A9061.80024	<i>Hospitalization - Police Retirees</i>	980,000	860,000
A9061.80028	<i>Dental Insurance - Police</i>	25,000	25,000
A9061.80030	<i>HRA, HSA Admin Fees &amp; Contributions - Police</i>	65,000	70,000
A9061.80034	<i>Retiree HRA Admin Fees &amp; Contributions - Police</i>	20,000	20,000
	<i>Amount to be Raised by Taxes</i>		
		4,816,000	4,791,000

**OTHER REVENUE**

A110.01030	<i>Special Assessments - Host Community Agree</i>	76,000	76,000
A130.01081	<i>Payments in Lieu of Taxes</i>	290,000	290,000
A250.02401	<i>Interest and Earnings (Includes Reserve)</i>	50,000	7,000
A330.02770	<i>Unclassified Revenue</i>	4,000	4,000
A330.02778	<i>Cell Tower Rental Income</i>	90,000	90,000
A410.02750	<i>State Aid - AIM Related Payments</i>	90,000	90,000
A410.03005	<i>Mortgage Tax</i>	1,100,000	980,000
	<i>Total Other Revenue</i>		
		1,700,000	1,537,000

**TRANSFERS FROM OTHER FUNDS**

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

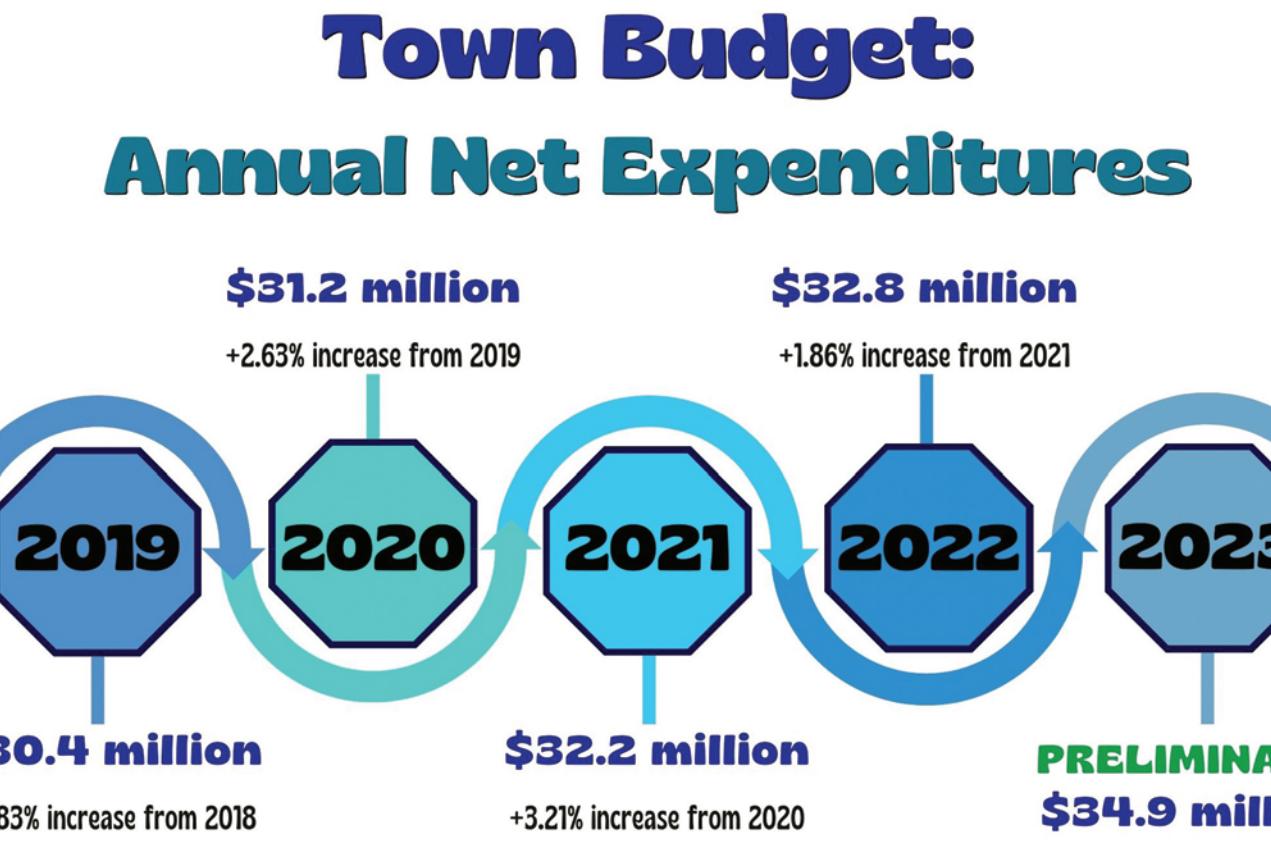
**GENERAL FUND RECAP**

A599.40092	<i>Total Town-Wide Appropriations</i>	17,115,491	16,595,734
A110.01001	<i>Interfund Transfers - Outgoing</i>	2,298,196	2,235,936
	<i>Total Town-Wide Revenues</i>	-3,883,075	-3,804,570
	<i>Interfund Transfers - Incoming</i>	-150,000	-163,459
	<i>Appropriated Fund Balance</i>	-663,000	-684,000
	<i>Amount to be Raised by Taxes</i>		
		14,717,612	14,179,641

**PUBLIC WORKS**

B1490.10010	<i>Part-time Employees</i>	30,000	26,000
B1490.10072	<i>Overtime</i>	1,000	1,000
B1490.10109	<i>Director of Community Development</i>	91,500	91,500
B1490.10110	<i>Town Engineer</i>	95,880	95,880
B1490.10111	<i>Full-time Employees</i>	240,683	227,190
B1490.20011	<i>Computer Equipment &amp; Licensing</i>	11,700	0
B1490.20014	<i>Capital Purchase - Equipment &amp; Furnishings</i>	10,000	8,000
B1490.20074	<i>Capital Purchase - Safety &amp; Field Equipment</i>	1,500	1,500
B1490.40032	<i>Office Supplies</i>	3,200	2,000

**GENERAL FUND - PART-TOWN**





# DON'T MISS IT...

## AT THE WEBSTER PUBLIC LIBRARY



### WE ARE NOW FINE FREE!

As more libraries have been going fine free over the last few years, we've seen a truly positive change in our libraries. The Webster Public Library is happy to announce that we have gone fine free on all youth materials! If you had daily late fines on youth materials previously, those fines have also been forgiven. As our director Adam Traub has said, "whether you're a regular patron, someone who hasn't visited in a while, or a possible new patron: WPL is here for you."



### BINGE BAGS

Have you ever wanted someone to pick movies for you? Are you interested in trying new genres but just don't know where to begin? We've crafted our Binge Bags to help. Each kit includes some of our favorite DVD selections, with themes like musicals, holiday, horror and more. We've even added a bonus bag of popcorn so you can get the movie theatre experience at home!



### FRIENDS OF THE WEBSTER LIBRARY FALL BOOK SALE

Thursday, October 6, 9:00 am – 7:00 pm: Hardcover books are \$1 each! Paperbacks are 50 cents! Credit cards accepted.

Friday, October 7, 10:00 am – 4:00 pm BYOB Sale! \$5 fills a bag!\*

Saturday, October 8, 10:00 am – 12:00 pm BYOB Sale! \$5 fills a bag!\*

\*Bring your own bag.



### OPEN COMPUTER LAB

Wednesday, October 19, 2:00 - 3:00 pm

Join us for a basic computer class where we will provide the help and the laptops! Bring your questions and we'll work together to find an answer. Get time to practice your basic computer skills too! Registration required to ensure enough computers for class.



### LIBRARY TRICK-OR-TREAT!

Friday, October 28, 5:30 - 7:30 pm

Bring the whole family trick-or-treating at the library this Halloween. We will have a trick-or-treat trail through the entire library with a spooky maze at the end. We'd love to see your costumes!

[WWW.WEBSTERLIBRARY.ORG](http://WWW.WEBSTERLIBRARY.ORG)

DEPARTMENT/FUND	DESCRIPTION	2023	2022
B1490.40048	Town Hall Cleaning	25,000	16,002
B1490.40053	Cellular Telephones	2,500	2,500
B1490.40054	Telephone	11,000	11,000
B1490.40067	Computer BAS Annual Support & Updates	17,000	17,500
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	0
B1490.40124	Vehicle Repair Expense	2,000	6,000
B1490.40140	Conference Expense	2,000	1,000
B1490.40160	Internet Service	9,000	9,500
B1490.40166	Fuel Expense	3,000	2,500
B1490.40270	Maintenance - Equipment	350	500
B1490.40276	Computer Supplies & Maintenance Contracts	6,700	6,420
B1490.40278	Engineering & Surveying Services	7,500	7,500
B1490.40304	Uniforms	1,000	500
B1490.40332	Engineering GIS Professional Services	7,500	7,500
B1490.40752	Utilities - Natural Gas (50% to A Fund)	21,000	8,500
B1490.40754	Utilities - Electric (50% to A Fund)	30,000	25,000
	<i>Total Appropriations</i>	<b>664,813</b>	<b>581,492</b>
B210.01560	Revenue - Inspection & Engineering Fees	40,000	40,000
	<i>Amount to be Raised by Taxes</i>	<b>624,813</b>	<b>541,492</b>

**BUILDING DEPARTMENT**

B3620.10072	Overtime	1,000	1,000
B3620.10115	Building Inspector	73,700	72,770
B3620.10116	Compensation Employees	48,872	46,827
B3620.10117	Assistant Building Inspector	74,399	60,661
B3620.10118	Code Enforcement Compliance Coordinator	60,027	52,000
B3620.20011	Computer Equipment & Licensing	2,800	0
B3620.40023	Professional Services	500	500
B3620.40026	Town Code Compliance	2,000	0
B3620.40032	Office Supplies	500	200
B3620.40101	Vehicle Operating Lease Expense	7,500	0
B3620.40140	Dues & Conference	2,200	0
B3620.40166	Fuel Expense	1,800	1,800
B3620.40282	Vehicle Maintenance	0	500
B3620.40304	Uniforms	250	0
	<i>Total Appropriations</i>	<b>275,548</b>	<b>236,258</b>
B270.02555	Revenue - Building Permits	120,000	120,000
	<i>Amount to be Raised by Taxes</i>	<b>155,548</b>	<b>116,258</b>

**ZONING BOARD OF APPEALS**

B8010.10073	Compensation Board Members	8,800	8,800
B8010.10120	Recording Secretary (50%)	30,141	28,719
B8010.10123	Attorney to the Board	22,722	22,722
B8010.10125	Town Attorney to the Board	5,000	0
B8010.40140	Office and Mileage	1,500	1,500
B8010.40184	Signage	800	0
B8010.40279	Legal Expenses	500	500
	<i>Total Appropriations</i>	<b>69,463</b>	<b>62,241</b>
B210.02110	Revenue - Zoning Fees	5,000	5,400
	<i>Amount to be Raised by Taxes</i>	<b>64,463</b>	<b>56,841</b>

**PLANNING BOARD**

B8020.10073	Compensation Board Members	12,200	12,200
B8020.10120	Recording Secretary (50%)	30,141	28,719
B8020.10123	Attorney to the Board	22,722	22,722
B8020.40140	Office and Mileage	800	600
B8020.40184	Signage	800	0
	<i>Total Appropriations</i>	<b>66,663</b>	<b>64,241</b>
B210.02115	Planning Board Fees	7,500	8,500
	<i>Amount to be Raised by Taxes</i>	<b>59,163</b>	<b>55,741</b>

**EMPLOYEE BENEFITS**

B9010.80000	Retirement Contribution	85,000	104,000
B9030.80010	Social Security	68,000	67,000
B9040.80015	Worker's Compensation	11,200	11,500
B9060.12000	Cash Option Medical Insurance Benefit	6,000	4,000
B9060.80022	Hospitalization	60,000	106,000
B9060.80024	Hospitalization - Retirees	40,000	35,000
B9060.80028	Dental Insurance	6,500	6,500
B9060.80030	HRA, HSA Admin Fees & Contributions	14,000	17,000
B9060.80034	Retiree HRA Admin Fees & Contributions	800	800
	<i>Amount to be Raised by Taxes</i>	<b>291,500</b>	<b>351,800</b>

**OTHER REVENUE**

B110.001120	Non-Property Tax Distribution-Sales Tax - 8%	384,000	774,000
B250.02401	Interest and Earnings (Includes Reserve)	6,000	500
B270.02556	Certificate of Occupancy	6,000	7,000
B330.02770	Unclassified Revenue	1,000	1,000
B330.02771	Performance Deposit Fees	0	500
	<i>Total Other Revenue</i>	<b>397,000</b>	<b>783,000</b>

# Everything You Need To Know About Webster's Townwide Leaf Pick-up

Fall leaf season will soon be upon us once again. The Town of Webster leaf collection and composting program is one of the most labor-intensive efforts the Highway Department performs. During the leaf pick-up operation there are 7 leaf vacuum systems, 14-16 haul trucks and approximately 30 employees working 60-70 hours per week to complete the task in a timely and efficient manner. This consists of 10-hr. workdays, 6 to 7 days a week, depending on how rapidly the leaves fall. With an average leaf pick up season of 6 weeks, approximately 9,500 labor hours are put into this service. During this effort 10,000 to 15,000 cubic yards, or 1,000 to 1,500 loads, of leaves are collected.

The leaves collected are dumped and stacked at the Town Highway Department where they are first ground into a finer consistency, and then turned over manually several times over the next year and a half to ensure proper de-



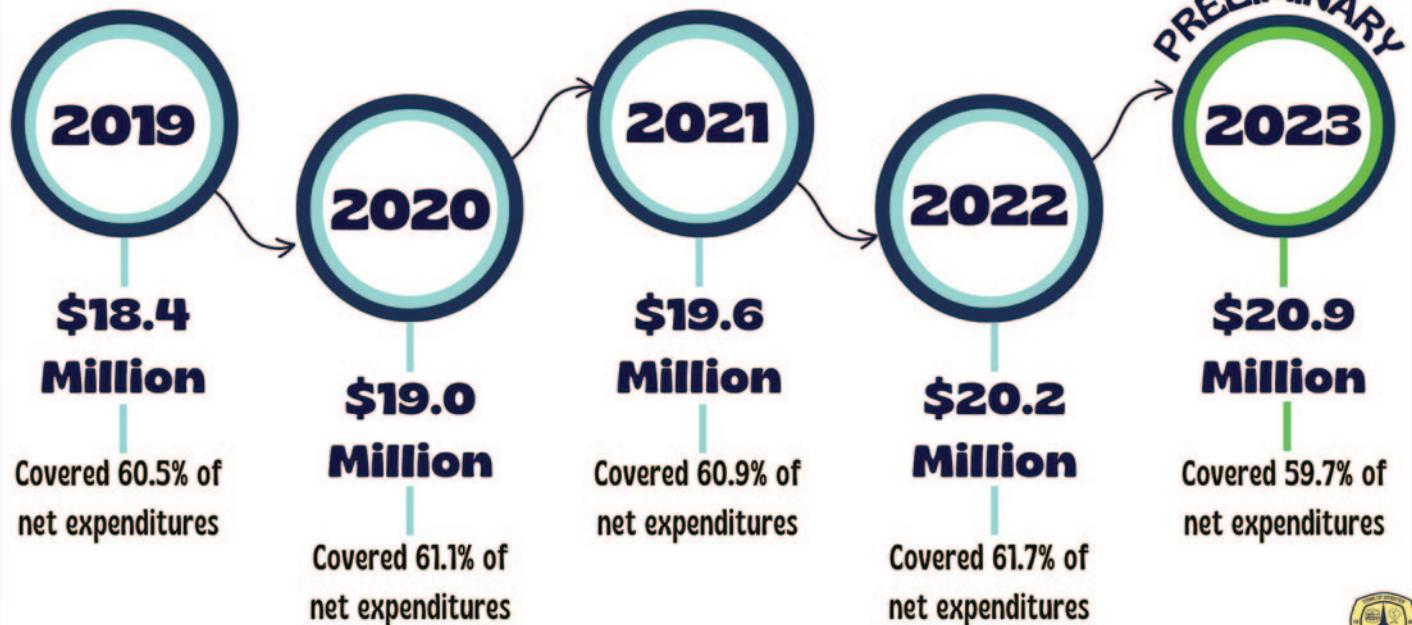
composition. No chemicals or other products are added during this time. In the spring the leaf compost product is made available to Webster residents via self-pick up

at no cost or delivery for a small fee.

When the leaves begin to fall, please keep the following information in mind:

- Place your leaves on the edge of your yard, not in the roadway or gutter.
- Bring leaves to the edge of your yard as they fall.
- Place only leaves at your yards edge for pick up, not brush or branches.
- Leaf pick up schedules are heavily influenced by weather and leaf volume, therefore exact dates for pick up cannot be provided.
- Refer to the Town's website for additional information including approximate start and end dates for these services which will be provided prior to each season.

## Town Budget: Revenue from Property Taxes



DEPARTMENT/FUND	DESCRIPTION	2023	2022
<b>TRANSFERS FROM OTHER FUNDS</b>			
B510.05031	<i>Interfund Transfer - Sewer Department</i>	20,000	40,000
<b>GENERAL FUND: PART-TOWN RECAP</b>			
B599.40092	<i>Part Town Appropriations</i>	1,367,987	1,296,032
B110.01001	<i>Part Town Revenues</i>	-569,500	-956,900
	<i>Interfund Transfers - Incoming</i>	-20,000	-40,000
	<i>Appropriated Fund Balance</i>	-450,000	-204,000
	<i>Amount to be Raised by Taxes</i>	328,487	95,132
<b>EQUIPMENT</b>	<b>HIGHWAY FUND: TOWN-WIDE</b>		
C5130.10072	<i>Overtime</i>	2,550	2,550
C5130.10116	<i>Compensation - Employees</i>	220,000	204,000
C5130.10117	<i>Labor - Hazard Material</i>	1,500	1,500
C5130.10172	<i>Overtime - Hazard Material</i>	2,200	2,200
C5130.20059	<i>Small Equipment</i>	20,000	20,000
C5130.20074	<i>Safety Equipment</i>	6,500	6,500
C5130.20082	<i>Purchases - Equipment</i>	980,000	925,000
C5130.40000	<i>Safety Training</i>	2,700	2,700
C5130.40101	<i>Vehicle Operating Lease Expense</i>	50,000	0
C5130.40140	<i>Tools/Supplies/Trash</i>	15,500	15,500
C5130.40234	<i>Background Checks</i>	2,300	2,300
C5130.40302	<i>Equipment Repair &amp; Maintenance</i>	450,000	420,000
C5130.40303	<i>Hazardous Waste</i>	5,500	5,500
C5130.40304	<i>Uniform Rental</i>	27,000	26,850
C5130.40305	<i>CDL Drug Testing</i>	2,000	2,000
	<i>Total Appropriations</i>	1,787,750	1,636,600
<b>REVENUE</b>			
C230.02303	<i>Rental Equipment - Snow &amp; Ice Monroe County</i>	155,000	155,000
C230.02304	<i>Rental Equipment - Snow &amp; Ice NYS</i>	35,000	35,000
C250.02401	<i>Interest &amp; Earnings (Includes Reserve)</i>	4,000	400
C250.02416	<i>Rental Equip. - Other Governments (Monroe Co.)</i>	100,000	75,000
C250.02418	<i>Rental Equipment - Other</i>	500	500
C250.02419	<i>Rental Equipment - Monroe County Projects</i>	100,000	0
C330.02665	<i>Sale of Equipment</i>	125,000	110,000
C410.02750	<i>State Aid - AIM Related Payments</i>	33,750	33,750
C410.03501	<i>CHIPS - Consolidated Highway Improve Program</i>	250,000	150,000
	<i>Total Revenue</i>	803,250	559,650
C510.05031	<i>Transfer From Highway PT Fund - Equipment Rental</i>	500,000	500,000
	<i>Total Revenue and Interfund Transfer</i>	1,303,250	1,059,650
	<i>Amount to be Raised by Taxes</i>	484,500	576,950
<b>DEBT SERVICE</b>			
C9710.60110	<i>Serial Bond Principal (Matures 2027)</i>	50,000	50,000
C9710.70110	<i>Serial Bond Interest</i>	5,400	6,294
	<i>Total Appropriations</i>	55,400	56,294
C510.05032	<i>Transfer from Debt Service Fund - BAN Premium</i>	0	310
	<i>Amount to be Raised by Taxes</i>	55,400	55,984
<b>EMPLOYEE BENEFITS</b>			
C9010.80000	<i>Retirement Contribution</i>	34,000	42,000
C9030.80010	<i>Social Security</i>	24,000	23,000
C9040.80015	<i>Worker's Compensation</i>	31,000	31,000
C9060.80022	<i>Hospitalization</i>	75,000	77,000
C9060.80024	<i>Retiree Hospitalization</i>	38,000	38,000
C9060.80028	<i>Dental Insurance</i>	5,000	4,000
C9060.80030	<i>HRA, HSA Admin Fees &amp; Contributions</i>	300	300
	<i>Amount to be Raised by Taxes</i>	207,300	215,300
<b>HIGHWAY: TOWN-WIDE RECAP</b>			
C599.40092	<i>Town-Wide Appropriations</i>	2,050,450	1,908,194
C110.01001	<i>Town-Wide Revenues</i>	-803,250	-559,650
	<i>Interfund Transfers - Incoming</i>	-500,000	-500,310
	<i>Appropriated Fund Balance</i>	0	0
	<i>Amount to be Raised by Taxes</i>	747,200	848,234
<b>GENERAL ROAD REPAIRS</b>	<b>HIGHWAY FUND: PART-TOWN</b>		
D5110.10072	<i>Overtime Pay</i>	13,000	13,000
D5110.10116	<i>Compensation - Employees</i>	540,000	527,700
D5110.10133	<i>Holidays, Sick Time &amp; Vacation Pay</i>	495,000	487,200
D5110.40166	<i>General Repairs - Fuel</i>	120,000	100,000
D5110.40310	<i>General Repairs - Materials</i>	475,000	475,000
	<i>Total Appropriations</i>	1,643,000	1,602,900
<b>PERMANENT IMPROVEMENTS TO ROADS</b>			
D5112.10136	<i>Compensation - Capital Improvements</i>	100,000	92,700
D5112.10143	<i>Overtime - Capital Improvements</i>	2,000	2,000
D5112.40140	<i>Road Materials - CHIPS</i>	100,000	8,000
D5112.40312	<i>Road Materials - Capital Improvements</i>	250,000	250,000
	<i>Total Appropriations</i>	452,000	352,700

DEPARTMENT/FUND	DESCRIPTION	2023	2022
<u>OTHER SERVICES</u>			
D5140.10072	Overtime Pay	1,000	1,000
D5140.10137	Wages - Painting & Animal Pickup	3,000	2,800
D5140.40314	Paint Supplies	10,000	10,000
	Amount to be Raised by Taxes	14,000	13,800
<u>FALL LEAF PICK UP</u>			
D5141.10072	Overtime Pay	65,000	65,000
D5141.10139	Wages - Leaf Pickup	270,000	250,000
D5141.20082	Equipment - Brush & Weeds	2,000	2,000
D5141.40318	Tree Removal - Trim & Grind	75,000	75,000
	Amount to be Raised by Taxes	412,000	392,000
<u>SNOW REMOVAL</u>			
D5142.10072	Overtime Pay	145,000	145,000
D5142.10138	Snow Labor	730,000	727,700
D5142.20082	Capital Purchases	25,000	22,000
D5142.40053	Cellular Telephones	5,000	5,000
D5142.40055	Pagers	4,000	0
D5142.40166	Fuel for Equipment	120,000	100,000
D5142.40316	Salt & Deicing Materials	285,000	285,000
	Amount to be Raised by Taxes	1,314,000	1,284,700
<u>SERVICES FOR OTHER GOVERNMENTS</u>			
D5148.10139	Compensation - Weeds & Brush	5,000	3,500
D5148.10140	Compensation - County Roads	195,000	180,000
D5148.10141	Overtime - County Roads	1,000	1,000
	Amount to be Raised by Taxes	201,000	184,500
<u>EMPLOYEE BENEFITS</u>			
D9010.80000	Retirement Contribution	330,000	390,000
D9030.80010	Social Security	204,000	189,000
D9040.80015	Worker's Compensation	225,000	232,000
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	Hospitalization	600,000	570,000
D9060.80024	Retiree Hospitalization	300,000	250,000
D9060.80028	Dental Insurance	25,000	29,000
D9060.80030	HRA, HSA Admin Fees & Contributions	58,000	42,000
D9060.80034	Retiree HRA Admin Fees & Contributions	6,000	6,000
	Amount to be Raised by Taxes	1,822,000	1,782,000
<u>REVENUE</u>			
D110.01120	Non-Property Tax Distribution-Sales Tax - 92%	4,416,000	3,526,000
D230.02300	Services Labor Revenue - Other Govts. (Mo. Co.)	200,000	100,000
D230.02302	Services Labor Revenue - Other	2,500	15,000
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	25,000	0
D250.02401	Interest and Earnings (Includes Reserve)	15,000	10,000
D330.02770	Unclassified Revenue	13,000	10,500
D410.03501	State Aid - CHIPS	100,000	100,000
	Total Revenues	5,061,500	4,051,500
<u>TRANSFERS TO OTHER FUNDS</u>			
D9901.90000	Transfer To Highway TW Fund - Equipment Rental	500,000	500,000
<u>HIGHWAY - PART-TOWN RECAP</u>			
D599.40092	Part-Town Appropriations	5,858,000	5,612,600
D110.01001	Part-Town Revenues	-5,061,500	-4,051,500
	Interfund Transfers - Outgoing	500,000	500,000
	Appropriated Fund Balance	-698,000	-600,000
	Amount to be Raised by Taxes	598,500	1,461,100
	<u>PARKLAND TRUST FUND</u>		
<u>DEBT PAYMENTS FOR PARK IMPROVEMENTS</u>			
E7125.40280	Easement Monitoring - Big Woods Property	500	500
E9710.60110	Sandbar Park Principle (Matures 2025)	59,100	59,100
E9710.70110	Sandbar Park Interest	4,171	5,612
	Total Appropriations	63,771	65,212
<u>TRANSFER TO OTHER FUNDS</u>			
E9950.90100	Transfer to Capital Fund (RC Tennis Courts)	100,000	0
		100,000	0
	Total Appropriations & Transfers	163,771	65,212
<u>REVENUE</u>			
E250.02401	Interest and Earnings	3,000	600
E250.02410	Income from Sandbar Property	0	7,800
E330.02785	Park & Recreation Fees	120,271	150,000

DEPARTMENT/FUND	DESCRIPTION	2023	2022
	Total Revenue	123,271	158,400
E599.40092	Appropriated Fund Balance	40,500	-93,188
E110.01001	Amount to be Raised by Taxes	0	0
(No Taxes Raised for the Parkland Trust Fund)			
<u>SEWER FUND: OPERATION AND MAINTENANCE (O&amp;M) (15,069 Units)</u>			
<u>ADMINISTRATION</u>			
G8110.10150	Deputy Commissioner of Public Works - Sewer	97,659	97,659
G8110.40334	Sewer Charge Refunds	2,000	2,000
	Amount to be Raised by Sewer Rents	99,659	99,659
<u>SEWAGE COLLECTION SYSTEM</u>			
G8120.10010	Summer Help	32,451	9,000
G8120.10066	On Call Pay	7,500	7,500
G8120.10072	Overtime	12,000	12,000
G8120.10074	Highway Project Labor	10,000	10,000
G8120.10142	Compensation - Employees	647,479	609,586
G8120.20011	Computer Equipment & Licensing	6,350	0
G8120.20085	Capital Purchases - Equipment	15,500	20,000
G8120.40101	Vehicle Operating Lease Expense	35,300	0
G8120.40335	Monroe County Pure Waters - Sewer Rents	12,841	21,111
G8120.40338	Diesel Fuel	17,000	4,500
G8120.40340	Gasoline	10,000	7,000
G8120.40342	Repairs to System	25,000	25,000
G8120.40344	Maintenance - Lift Stations	55,000	55,000
G8120.40345	Wet Well Cleaning	7,000	7,000
G8120.40346	Village Charges	30,775	32,350
G8120.40348	Bioxide	1,000	1,000
G8120.40350	Alarm System Maintenance	10,000	9,500
G8120.40352	Generator Maintenance - Lift Stations	10,000	7,200
G8120.40354	Heavy Equipment Repair	24,500	14,000
G8120.40358	Commercial Sewer Billing Software Support	6,000	0
G8120.40752	Utilities - Natural Gas	4,000	3,000
G8120.40754	Utilities - Electric	80,000	75,000
G1990.40091	Contingency	40,000	40,000
	Amount to be Raised by Sewer Rents	1,099,696	969,747
<u>SEWAGE TREATMENT AND DISPOSAL</u>			
G8130.10072	Overtime	20,000	20,000
G8130.10142	Compensation - Employees	334,697	342,827
G8130.10147	Chief Sewer Treatment Plant Operator	132,600	132,600
G8130.20000	Capital Purchase	58,000	14,000
G8130.40053	Cellular Telephones	2,500	2,550
G8130.40066	Payroll Time Recording Software	1,500	0
G8130.40134	Drug Testing	600	600
G8130.40160	Internet	3,600	3,600
G8130.40234	Background	100	100
G8130.40360	Sodium Hypochloride	51,600	26,000
G8130.40366	Polymer	129,624	77,000
G8130.40368	Ferric Chloride	98,400	75,000
G8130.40372	Sludge Hauling	448,000	450,000
G8130.40374	Bioxide	3,000	3,000
G8130.40376	Telephone	7,500	7,500
G8130.40378	Laundry Service	4,100	4,100
G8130.40380	Heating Contract - Maintenance	10,000	10,000
G8130.40384	Vehicle Maintenance	7,000	6,000
G8130.40386	Computer Maintenance	6,800	6,800
G8130.40388	Discharge Fee Permit	15,650	15,650
G8130.40390	Lab Supplies & Fees	24,200	18,500
G8130.40392	Building & Ground Maintenance	40,500	34,500
G8130.40394	Miscellaneous Shop Parts	12,000	12,000
G8130.40400	Pump Repairs	45,000	60,000
G8130.40401	Centrifuge Preventive Maintenance	8,000	6,000
G8130.40402	Conferences Schools	3,500	3,500
G8130.40403	Calibration and Repair	6,000	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	14,500	5,000
G8130.40410	Tank Cleaning	10,000	10,000
G8130.40411	Boiler Conditioner	500	500
G8130.40412	Generator System	2,500	2,500
G8130.40414	Clarifier Repair	5,000	5,000
G8130.40420	Supplies - Oil & Grease	3,500	2,500
G8130.40422	Refuse Removal	2,800	2,800
G8130.40426	Medical Supplies & Safety Equipment	6,000	5,000
G8130.40432	Lab Analysis	31,260	11,000
G8130.40455	Pharmaceutical Collection	500	500

DEPARTMENT/FUND	DESCRIPTION	2023	2022
G8130.40752	Utilities - Natural Gas	43,000	31,000
G8130.40754	Utilities - Electric	138,000	124,000
G8130.40756	Utilities - Water	12,000	12,000
G8140.40438	Industrial Pre-treatment	5,000	5,000
	Amount to be Raised by Sewer Rents	1,769,331	1,574,927
<b>TRANSFER TO OTHER FUNDS</b>			
G9901.90000	Transfer to Other Funds	130,000	150,000
<b>EMPLOYEE BENEFITS</b>			
G9011.80000	Retirement Contribution	150,000	180,000
G9032.80010	Social Security	103,000	71,000
G9040.80015	Worker's Compensation	66,000	68,000
G9040.80016	Claims Related to Worker's Compensation	9,000	5,000
G9062.80022	Hospitalization - Employees	169,000	130,000
G9062.80030	HRA, HSA Admin Fees & Contributions	15,000	15,000
G9062.80034	Retiree HRA Admin Fees & Contributions	1,200	1,200
G9060.12000	Retiree Cash Option Medical Insurance Benefit	10,000	8,500
G9060.80024	Hospitalization - Retirees	80,000	90,000
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	621,200	586,700
<b>SEWER OPERATION AND MAINTENANCE REVENUE</b>			
G110.01032	Delinquent Sewer Rents	5,000	5,000
G210.02120	Commercial Sewer Rents (1,450 Units)	243,600	231,380
G210.02121	Residential Sewer Rents (35 Units)	5,880	5,912
G210.02122	Xerox Sewer Rents (550 Units)	92,400	85,628
G210.02123	Monitor and Miscellaneous	500	500
G210.02124	Septic Waste and Leach Aid	0	50,000
G210.02126	TV Sewer Inspection	3,000	3,000
G210.02127	Industrial Pre-treatment	900	900
G210.02128	Sewer Inspections	2,000	2,000
G230.02375	Penfield Sewer Rents (1,335 Units)	224,280	164,290
G230.02376	Village Treatment	10,000	15,000
G230.02665	Sale of Equipment	24,824	0
G250.02401	Interest & Earnings	40,000	3,000
	Total Revenues	652,384	566,610
<b>SEWER OPERATION AND MAINTENANCE RECAP</b>			
	Total Appropriations	3,589,886	3,231,033
	Interfund Transfers - Outgoing	130,000	150,000
	Total Revenues	-652,384	-566,610
	Appropriated Fund Balance	-450,000	-450,000
G599.40092	Amount to be Raised by O&M Sewer Rents	2,617,502	2,364,423
G110.01030	Per Unit O&M Rate - WE701	173.70	158.95
	<b>SEWER CAPITAL FUND (15,624 Units)</b>		
<b>CAPITAL COSTS</b>			
G8110.20094	Building Improvements	5,000	0
G8110.40332	Engineering Consultants	10,000	10,000
G8120.20090	Capital Improvements - Pump Stations	260,000	40,000
G8120.20095	Capital Improvements - Collections	95,000	95,000
G8130.20094	Capital Purchase - Building Items	0	9,000
	Amount to be Raised by Capital Charges	370,000	154,000
<b>DEBT SERVICE</b>			
G1992.40308	Bond Admin Charges	480	940
G9710.60110	Serial Bond Principal (Matures 2024 - 2049)	388,902	379,989
G9710.70110	Serial Bond Interest	154,832	157,125
G9785.60100	Installment Loan Principal (Performance Energy)	0	45,213
G9785.70100	Installment Loan Interest (Matures 2022)	0	272
	Total Appropriations	544,214	583,539
G510.05032	Transfer from Debt Service Fund - VR01	68,000	132,356
	Appropriations Net of Interfund Transfers	476,214	451,183
<b>TRANSFER TO OTHER FUNDS</b>			
G9901.90000	Transfer to Other Funds	20,000	25,000
G9950.90000	Transfer to Capital Reserve	500,000	200,000
	Amount to be Raised by Capital Charges	520,000	225,000
<b>REVENUE - CAPITAL FUND</b>			
G210.02130	Commercial Sewer Rents (1,450 Units)	84,100	31,825
G210.02131	Residential Sewer Rents (35 Units)	2,030	813
G210.02132	Xerox Rentals (550 Units)	31,900	11,777
G210.02133	Entrance Fees	60,000	60,000
G210.02136	Penfield Entrance Fees	14,000	14,000
G230.02385	Penfield Rentals (1,335 Units)	77,430	26,853
G230.02388	Monroe County Debt Reimbursement (2024)	168,592	170,124
G250.02402	Interest Earnings Worker's Comp Reserve & Note	2,500	0
G250.02404	Interest Earnings on Sewer Reserve & Notes	12,500	11,000
	Total Revenues	453,052	326,392

DEPARTMENT/FUND	DESCRIPTION	2023	2022
<b><u>SEWER CAPITAL FUND RECAP</u></b>			
G110.01031	<i>Total Appropriations</i>	914,214	737,539
	<i>Interfund Transfers - Outgoing</i>	520,000	225,000
	<i>Total Revenues</i>	-453,052	-326,392
	<i>Interfund Transfers - Incoming</i>	-68,000	-132,356
	<i>Amount to be Raised by Capital Charges</i>	913,162	503,791
	<i>Per Unit Capital Rate - WE703</i>	58.45	32.50
	<i>Total Sewer Operation &amp; Maintenance &amp; Capital Appropriations</i>	4,504,100	3,968,572
<b><u>LIBRARY FUND</u></b>			
<b>LIBRARY</b>			
L7410.10152	<i>Library Director</i>	114,000	105,000
L7410.10151	<i>Salaried Personnel</i>	381,265	372,076
L7410.10153	<i>Hourly Personnel</i>	747,803	762,079
L7410.20000	<i>Equipment Purchases</i>	5,000	0
L7410.20108	<i>Automation Capital</i>	10,000	10,000
L7410.40000	<i>Conference</i>	1,000	0
L7410.40054	<i>Telephone</i>	4,000	4,000
L7410.40100	<i>Copier Lease</i>	3,000	2,800
L7410.40113	<i>Credit Card Usage Fees</i>	3,000	3,000
L7410.40140	<i>Memberships &amp; Notices</i>	700	700
L7410.40329	<i>Building Rent Expense</i>	264,292	259,835
L7410.40330	<i>Building Common Charges &amp; Taxes</i>	203,737	179,100
L7410.40504	<i>Postage</i>	300	300
L7410.40510	<i>Building Service - Contracts</i>	7,100	7,100
L7410.40512	<i>Rentals/Repair - Equipment</i>	3,000	3,000
L7410.40514	<i>Automation - Monroe County Library System</i>	67,679	67,679
L7410.40530	<i>Library Materials</i>	110,000	102,000
L7410.40536	<i>Library Database</i>	10,500	10,047
L7410.40538	<i>Cleaning Supplies &amp; Maintenance</i>	8,000	8,000
L7410.40539	<i>Office Supplies</i>	12,000	12,000
L7410.40752	<i>Utilities - Natural Gas</i>	15,000	8,000
L7410.40754	<i>Utilities - Electric</i>	57,000	55,000
L7410.40756	<i>Utilities- Water</i>	600	600
	<i>Total Appropriations</i>	2,028,976	1,972,316
<b><u>EMPLOYEE BENEFITS</u></b>			
L9010.80000	<i>Retirement Contribution</i>	85,000	100,000
L9030.80010	<i>Social Security</i>	96,000	93,000
L9040.80015	<i>Worker's Compensation</i>	4,000	4,000
L9060.12000	<i>Cash Option Medical Insurance Benefit</i>	16,000	16,000
L9060.80022	<i>Hospitalization</i>	100,000	88,000
L9060.80024	<i>Retiree Hospitalization</i>	12,000	28,000
L9060.80028	<i>Dental Insurance</i>	7,000	6,000
L9060.80030	<i>HRA, HSA Admin Fees &amp; Contributions</i>	26,000	25,000
	<i>Total Employee Benefits</i>	346,000	360,000
	<i>Total Appropriations</i>	2,374,976	2,332,316
<b><u>REVENUE</u></b>			
L210.02082	<i>Book Fines</i>	9,000	12,000
L210.02083	<i>Printing</i>	4,500	3,600
L210.02084	<i>Hold Book Fees</i>	6,000	6,000
L210.02085	<i>Library Card Replacement Fees</i>	200	200
L210.02086	<i>Billings for Replacement of Lost Books</i>	1,600	1,600
L250.02401	<i>Interest and Earnings</i>	6,000	500
L330.02770	<i>Unclassified Revenue</i>	300	300
L410.03840	<i>State Aid</i>	12,180	12,180
	<i>Total Revenue</i>	39,780	36,380
<b><u>TRANSFER FROM OTHER FUNDS</u></b>			
L510.05031	<i>Transfer from Other Funds - General Fund</i>	2,298,196	2,235,936
<b><u>LIBRARY FUND RECAP</u></b>			
L510.05031	<i>Total Appropriations</i>	2,374,976	2,332,316
L599.40092	<i>Total Revenues</i>	-39,780	-36,380
	<i>Interfund Transfers - Incoming - General Fund</i>	-2,298,196	-2,235,936
	<i>Appropriated Fund Balance</i>	-37,000	-60,000
	<i>Amount to be Raised by Taxes</i>	0	0
	<i>Percent Increase of Required Interfund Transfer</i>	2.78%	-0.52%
<b><u>SPECIAL DISTRICT FUNDS</u></b>			
<b><u>SPECIAL LIGHTING DISTRICTS</u></b>			
SL S5182.40524	<i>Lighting Contract Appropriations</i>	30,100	28,000
SL S350.02801	<i>Interfund Revenue - General Fund Contribution</i>	-4,750	-4,750
SL S599.40092	<i>Appropriated Fund Balance</i>	-3,700	-3,700
SL S110.01001	<i>Amount to be Raised by Taxes</i>	21,650	19,550

DEPARTMENT/FUND	DESCRIPTION	2023	2022
<b>SPECIAL TOWNWIDE DRAINAGE DISTRICT (15,248 Units)</b>			
<b>DRAINAGE RELATED COSTS</b>			
SD M8540.10039	Overtime Pay	2,500	2,500
SD M8540.10139	Drainage Labor	316,000	200,000
SD M8540.20000	Capital Purchases	5,000	5,000
SD M8540.40305	Equipment Rental	25,000	25,000
SD M8540.40332	Engineering	2,500	2,500
SD M8540.40520	Materials	115,000	115,000
	<i>Amount to be Raised by Taxes</i>	<b>466,000</b>	<b>350,000</b>
<b>EMPLOYEE BENEFITS</b>			
SD M9010.80000	Retirement Contribution	37,000	42,000
SD M9030.80010	Social Security	25,000	16,500
SD M9040.80015	Worker's Compensation	14,600	15,100
SD M9060.80022	Hospitalization	103,000	87,000
	<i>Amount to be Raised by Taxes</i>	<b>179,600</b>	<b>160,600</b>
<b>REVENUE</b>			
SD M210.02135	Drainage Fees - New Homes	16,000	16,000
SD M210.02138	TV Storm Sewer Camera	4,000	3,500
SD M250.02401	Interest & Earnings (Includes Reserve)	1,000	200
	<i>Total Revenue</i>	<b>21,000</b>	<b>19,700</b>
<b>TOWN WIDE DRAINAGE DISTRICT RECAP</b>			
	<i>Total Appropriations</i>	<b>645,600</b>	<b>510,600</b>
	<i>Total Revenue</i>	<b>-21,000</b>	<b>-19,700</b>
SD M110.01001	<i>Amount to be Raised by Taxes - WE702</i>	<b>624,600</b>	<b>490,900</b>
<b>SPECIAL PARK DISTRICTS</b>			
SP P7110.40526	Maintenance	85,875	70,581
SP P599.40092	Appropriated Fund Balance	0	-1,000
SP P110.01001	<i>Amount to be Raised by Taxes</i>	<b>85,875</b>	<b>69,581</b>
<b>SPECIAL SEWER DISTRICTS</b>			
SS J9710.60110	Serial Bond Principal	81,899	80,812
SS J9710.70110	Serial Bond Interest	4,376	5,106
SS J9795.60110	Interfund Loan Principal	46,298	36,100
SS J9795.70110	Interfund Loan Interest	13,738	8,625
SS J9710.60110	Transfer to Fund Balance to Level Debt	1,650	1,650
SS J9710.70141	Paying Agent Fee	134	261
SS J110.01001	<i>Amount to be Raised by Taxes</i>	<b>148,095</b>	<b>132,554</b>
<b>SPECIAL WATER DISTRICTS</b>			
SW R9710.60110	Serial Bond Principal	25,100	25,100
SW R9710.70110	Serial Bond Interest	16,237	16,535
SW R9795.60110	Interfund Loan Principal	9,750	9,500
SW R9710.70110	Interfund Loan Interest	2,383	2,691
SW R9710.60110	Transfer to Fund Balance for Future Payments	2,100	2,100
SW R510.05032	Interfund Transfer - Incoming	-5,461	-6,215
SW R110.01001	<i>Amount to be Raised by Taxes</i>	<b>50,109</b>	<b>49,711</b>
<b>DEBT SERVICE FUND</b>			
<b>DEBT SERVICE COSTS</b>			
V9785.60140 - VM122	Installment Debt Principal - Midnight Open Space	7,469	7,469
V9785.70140 - VM122	Installment Debt Interest (Matures 2031)	1,345	1,494
V9901.90000 - VR01	Transfer to Sewer Fund - Various Debt Service	68,000	80,000
V9901.90000 - V0122	Transfer to General Fund - Open Space Debt	20,000	20,000
V9901.90000 - V0128	Transfer to SW-65 - Water Line Bond Debt	5,461	5,586
V9901.90000 - V0138	Transfer to General Fund - NYSERDA Debt	0	6,000
V9901.90000 - V0138	Transfer to Sewer Fund - NYSERDA Debt	0	45,000
V9901.90000 - V2047	Transfer to Other Funds - Premium on BAN	0	2,769
V9901.90000 - V0219	Transfer to Other Funds - Premium on BAN	0	629
V9901.90000 - V0220	Transfer to Other Funds - Premium on BAN	0	7,356
	<i>Total Appropriations</i>	<b>102,275</b>	<b>176,303</b>
V599.40092	Appropriation of Fund Balance	<b>-102,275</b>	<b>-176,303</b>
V110.01001	<i>Amount to be Raised by Taxes</i>	<b>0</b>	<b>0</b>

(No Taxes Raised for this Debt Service Fund)

**Webster Today**

Vol. 35 No. 4

News From Your Town Government

October 2022

**Town of Webster Editorial Planning Team:**

Chris Bilow, Coordinator

Paul Adams, Kim Doyle, Tom Flaherty and Katie Kovar

Advertising sales managed by  
Pilato Entertainment, Marketing & Media LLC, Webster, NY 14580

Bruce Pilato, Publisher  
Cell: 585-721-6029 Email: brucetune@aol.com

Scott Gudell, Account Executive  
Home Office: 585-442-8229 Email: sgudell@frontier.com

© Copyright 2022 Town of Webster, NY. All rights reserved. No content may be reproduced, in whole or in part, without prior written permission. Acceptance of all advertising is at the sole discretion of the publisher.



The front cover photo displays the Gazebo at the Webster Arboretum.

*Photo provided by Karen Buck, Town of Webster*

Town of Webster  
1000 Ridge Road  
Webster, NY 14580



**Like us on Facebook!**

<https://www.facebook.com/TownOfWebsterNY>

© Copyright 2022 Town of Webster, NY. All rights reserved. No content may be reproduced, in whole or in part, without prior written permission.

## Webster Residents are Invited to Attend the 2023 **Preliminary Budget Public Hearing**

Thursday, October 13 at 7:30 PM in the  
Town Board Meeting Room in the Court Building,  
1002 Ridge Road, Webster

**OR WATCH THE MEETING ONLINE**

**Facebook:** [facebook.com/TownOfWebsterNY](https://www.facebook.com/TownOfWebsterNY)  
**Website:** [ci.webster.ny.us/civicmedia](https://ci.webster.ny.us/civicmedia)

### **Town Budget: Tax Rates**

