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TOWN OF NEWFANE

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Newfane, New York 14108
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Newfane, New York
14108

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RESOLUTION NO #17-2026

TOWN OF NEWFANE AMENDING 2025 BUDGET APRIL 22, 2026

WHEREAS, the General Fund, Water Fund, Sewer Fund and Refuse Fund exceeded the amount budgeted for the fiscal year ended December 31, 2025; and

WHEREAS, the General Fund received excess Sales Tax, excess Interest Earnings, excess Mortgage Tax, and excess State Aid to cover such expenditures; and

WHEREAS, the Water Fund received excess Metered Sales to cover such expenditures;
and

WHEREAS, the Sewer Fund received excess Sewer Charges to cover such expenditures;
and

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

NOW THEREFORE BE IT

RESOLVED, that the Town Board hereby authorizes the following amendments to the Town's 2025 budget in the General Fund, Water Fund, Sewer Fund, and Refuse Fund, provide funding for such expenditures. The 2025 budget hereby is amended effective immediately:

Supervisor **John Syracuse**

AYE _____ **NAY** _____

Councilman **Paul Conrad**

AYE _____ **NAY** _____

Councilman **Robert Horanburg**

AYE _____ **NAY** _____

Councilwoman **Jessica Reinhardt**

AYE _____ **NAY** _____

Councilman **Peter Robinson**

AYE _____ **NAY** _____

DATED: APRIL 22, 2026

General Fund

1) Increase Estimated Revenues

001-1000-1090-0000	..INTEREST & PENALTIES ON REAL PROP TAX	4,219.57
001-1000-1120-0000	..SALES TAX	312,005.80
001-1000-1150-0000	CANNABIS TAX DISTRIBUTION	5,105.10
001-1000-1255-0000	..CLERK FEES	1,438.59
001-1000-1560-0001	STR ANNUAL RENEWAL	2,050.00
001-1000-1720-0000	..FISHERMENS PARK FEES	13,325.02
001-1000-1800-0000	NEWSLETTER AD REVENUE	245.00
001-1000-2001-0000	..MARINA INCOME & SALES	6,003.13
001-1000-2001-0001	SUMMER REC REGISTRATION FEES	11,070.00
001-1000-2115-0000	..PLANNING BOARD FEES	1,100.00
001-1000-2401-0000	..INTEREST AND EARNINGS	37,720.50
001-1000-2410-0000	..RENTAL OF REAL PROPERTY	25,534.58
001-1000-2544-0000	..DOG LICENSES	2,440.00
001-1000-2545-0000	LICENSES, OTHER	1,262.50
001-1000-2555-0000	BUILDING AND ALTERATION PERMITS	19,557.00
001-1000-2556-0000	BUILDING PERMIT: COMMERCIAL SOLAR	125.00
001-1000-2705-0000	GIFTS AND DONATIONS	4,101.50
001-1000-2705-0002	VETERAN'S MEMORIAL - BRICK PURCHASES	465.00
001-1000-2705-0003	VETERANS- BANNER PURCHASES	5,320.00
001-1000-2705-0005	LAKEVIEW CEMETERY DONATIONS	550.00
001-1000-2705-0007	NEWFANE DOG PARK DONATIONS	18,478.18
001-1000-2770-0000	..OTHER UNCLASSIFIED REVENUE	11,934.24
001-1000-2771-0000	..TOURISM SALES	25,050.00
001-1000-2771-0001	TOURISM UNCLASSIFIED REVENUE	2,050.00
001-1000-3001-0000	..PER CAPITA AID / AIM	4,134.00
001-1000-3005-0000	..MORTGAGE TAX	53,828.37
001-1000-3989-0000	STATE AID - OTHER HOME & COMMUNITY SERVICE	50,000.00
		619,113.08

2) Increase Appropriations

001-1440-0400-0000	ENGINEER CONTRACTUAL EXPENSE	28,507.40
001-1620-0400-0000	BUILDINGS CONTRACTUAL EXPENSE	108,793.35
001-1640-0400-0000	UNION BENEFITS CONTRACTUAL EXPENSE	2,376.62
001-1670-0400-0000	CENTRAL MAILING CONTRACTUAL EXPENSE	1,429.83
001-1680-0200-0000	COMPUTER EQUIPMENT	59.45
001-3510-0100-0000	CONSTABLE / DCO PERSONAL SERVICES	2,048.23
001-3510-0400-0000	CONSTABLE / DCO CONTRACTUAL EXPENSE	7,207.86
001-3620-0100-0000	BUILDING INSPECTOR PERSONAL SERVICES	1,046.13
001-3620-0400-0000	BUILDING INSPECTOR CONTRACTUAL EXPENSE	8,924.15
001-4020-0100-0000	REGISTRAR PERSONAL SERVICES	539.90
001-5010-0100-0000	SUPT. OF HIGHWAYS PERSONAL SERVICES	273.83
001-5010-0400-0000	SUPT. OF HIGHWAYS CONTRACTUAL EXPENSE	906.91
001-5132-0100-0000	HIGHWAY CLERK PERSONAL SERVICES	22,149.89
001-5650-0100-0000	FISHERMANS PARK PERSONAL SERVICES	4,440.55
001-5650-0400-0000	FISHERMANS PARK CONTRACTUAL EXPENSE	2,094.61
001-6410-0400-0000	NEWSLETTER CONTRACTUAL EXPENSE	142.31
001-6460-0400-0000	LAKEVIEW VILLAGE SHOPPES CONTRACTUAL EXPENSE	15,919.55
001-6772-0400-0000	SENIOR CITIZENS CONTRACTUAL EXPENSE	75.00
001-7020-0100-0000	SUMMER RECREATION PERSONAL SERVICES	26,682.03
001-7020-0200-0000	SUMMER RECREATION EQUIPMENT	929.27
001-7180-0100-0000	MARINA PERSONAL SERVICES	14,203.76
001-7180-0400-0000	MARINA CONTRACTUAL EXPENSE	338,838.11
001-7230-0100-0000	BEACH AND POOL PERSONAL SERVICES	23,234.99
001-7230-0400-0000	BEACH AND POOL CONTRACTUAL EXPENSE	4,027.04
001-7230-0400-0020	BEACH - PHONE / INTERNET BILLS	100.31
001-7520-0400-0000	HISTORICAL PROPERTY CONTRACTUAL EXPENSE	133.75
001-7550-0400-0000	CELEBRATIONS CONTRACTUAL EXPENSE	793.09
001-8900-0400-0000	DONATIONS & GIFTS - OUTGOING	3,235.16
		<u>619,113.08</u>

Water Fund

1) Increase Estimated Revenues

003-1000-2140-0000	..METERED SALES	49,522.84
		<u>49,522.84</u>

Sewer Fund

1) Increase Estimated Revenues

005-1000-2122-0000	..SEWER CHARGES (SEPTIC WASTE DISPOSAL)	55,803.81
005-1000-2128-0000	..INT & PENALTY ON SEWER RENTS	602.44
005-1000-2144-0000	SEWER CONNECTION FEES / SEWER TAPS	7,028.76
005-1000-2401-0000	..INTEREST ON EARNINGS	46.71
005-1000-2650-0000	..SALE OF SCRAP	433.20
005-1000-2770-0000	OTHER UNCLASSIFIED REVENUE	506.18
		<u>64,421.10</u>

2) Increase Appropriations

005-8130-0400-0000	WWTP CONTRACTUAL EXPENSE	64,421.10
		<u>64,421.10</u>

Garbage Fund

1) Increase Estimated Revenues

011-1000-1001-0000	..TAXES	9,130.00
011-1000-2130-0000	GARBAGE AND REFUSE CHARGES	12,860.00
011-1000-2131-0000	Garbage and Refuse Tax Charges	1,409.94
		<u>23,399.94</u>

2) Increase Appropriations

011-8160-0400-0000	GARBAGE.CONTRACTUAL EXPENSE	23,399.94
		<u>23,399.94</u>