



# Town of Boston, New York

2022 Tentative Budget Presentation

October 13, 2021



# 2022 Tentative Budget Presentation





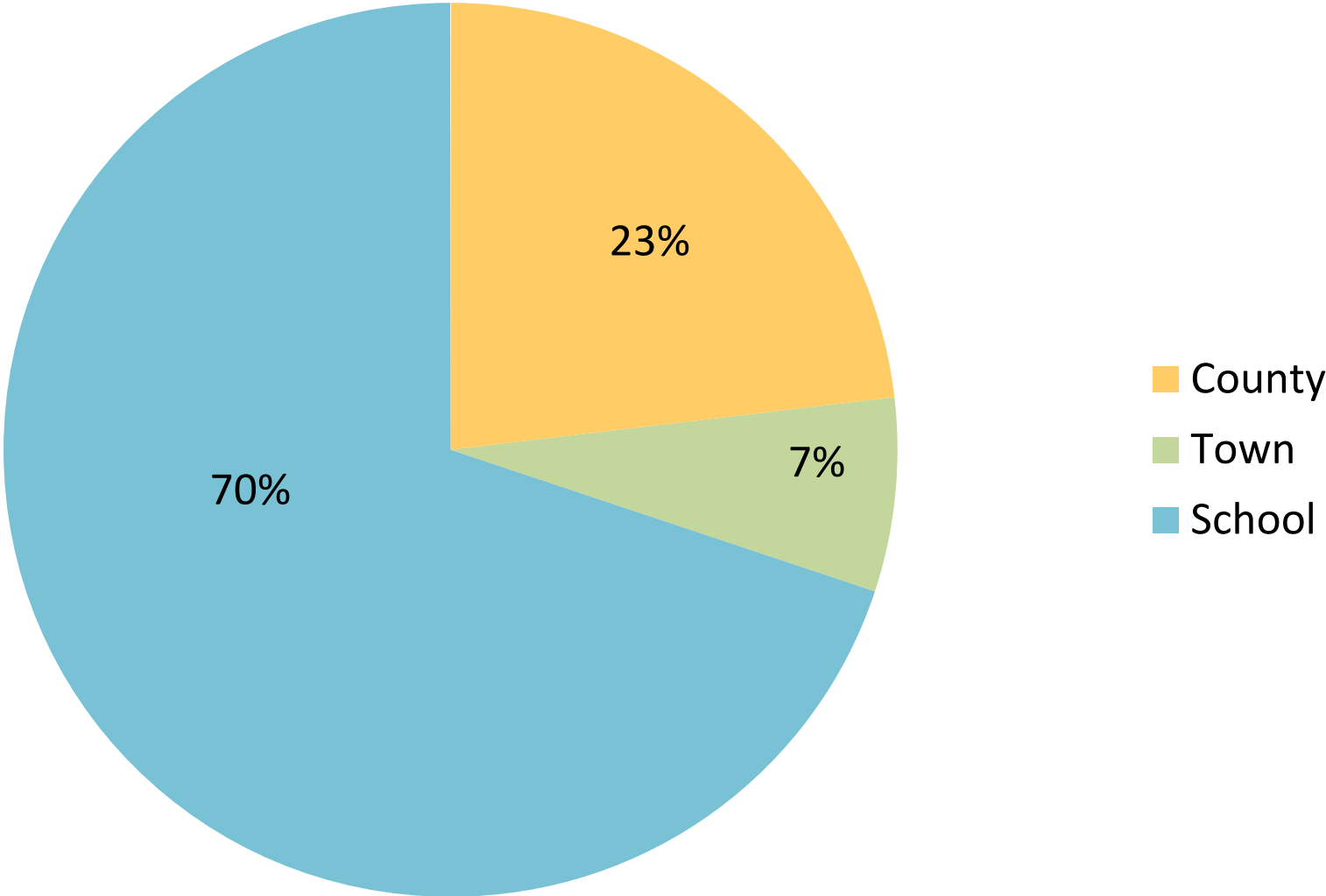
# Town of Boston, New York

2021 Budget Recap

October 13, 2021

# Town of Boston, NY – 2021 Budget

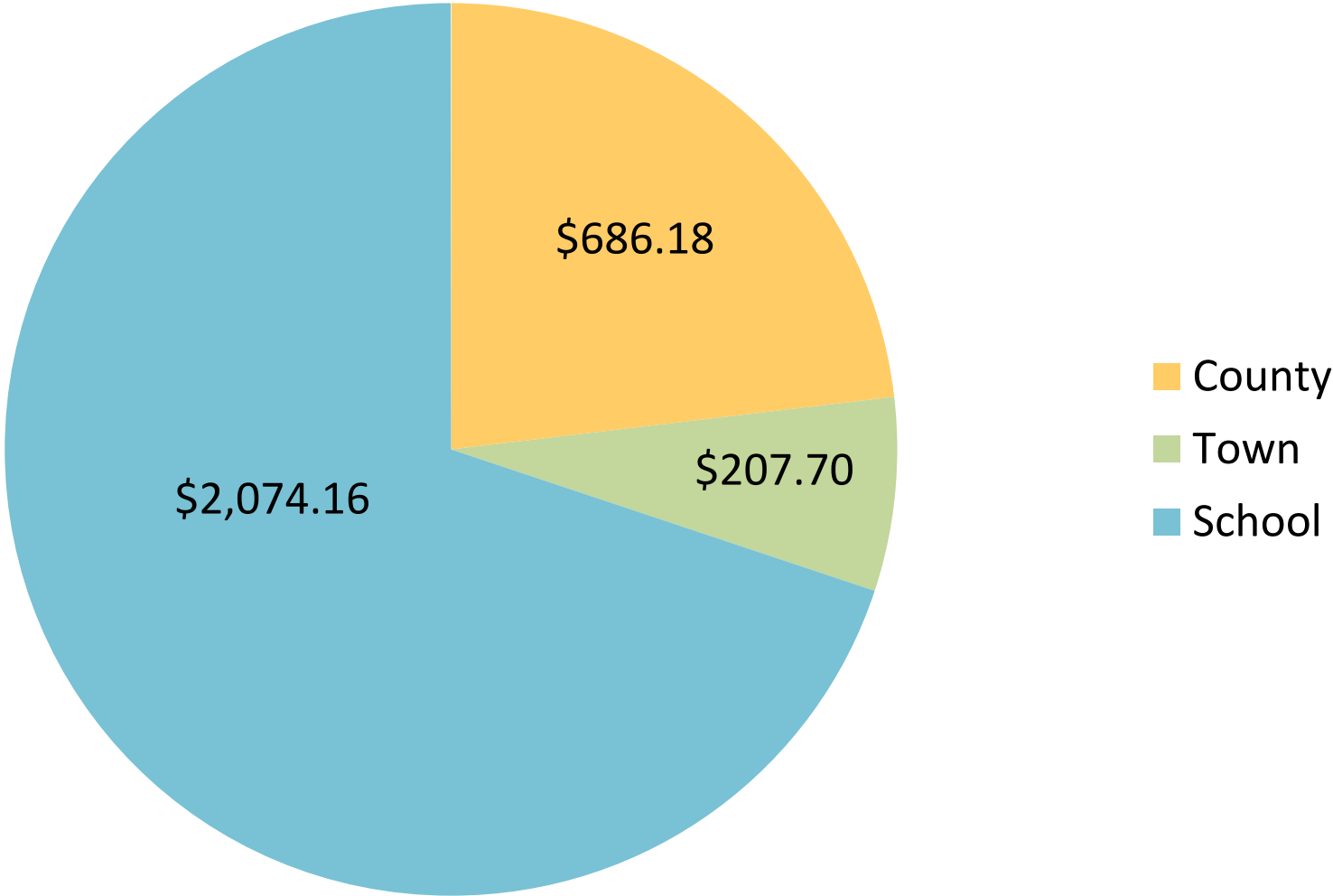
## Allocation of 2021 Tax Levy (as Percentage)



Source: 2021 Annual Report of the Department of Real Property Tax Services, County of Erie, NY

# Town of Boston, NY – 2021 Budget

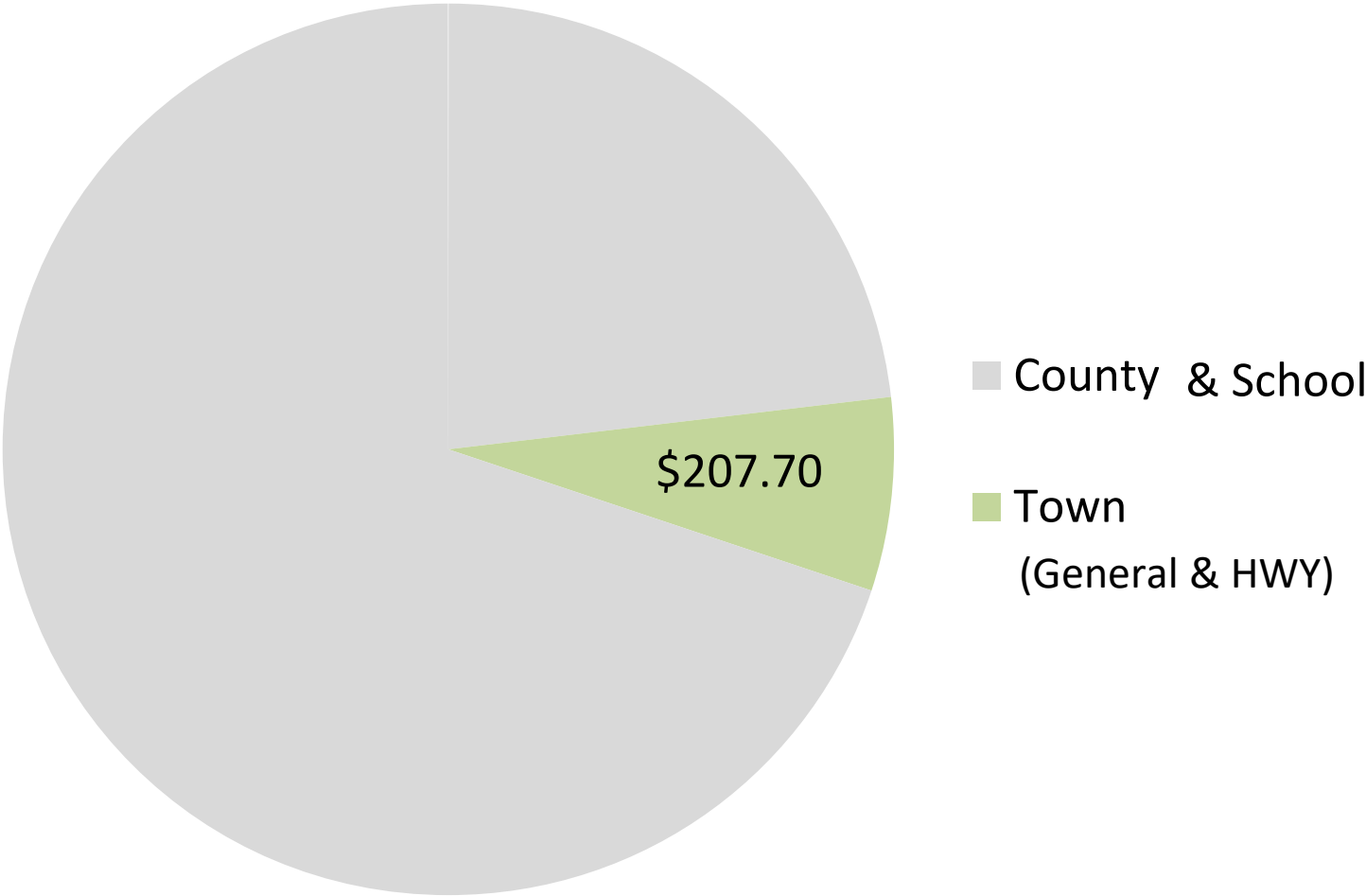
## Allocation of 2021 Tax Levy - \$2,968.04



*NOTE: Represents 2021 taxes on a Boston home valued at \$150,000 in the Hamburg Central School District with basic star exemption.*

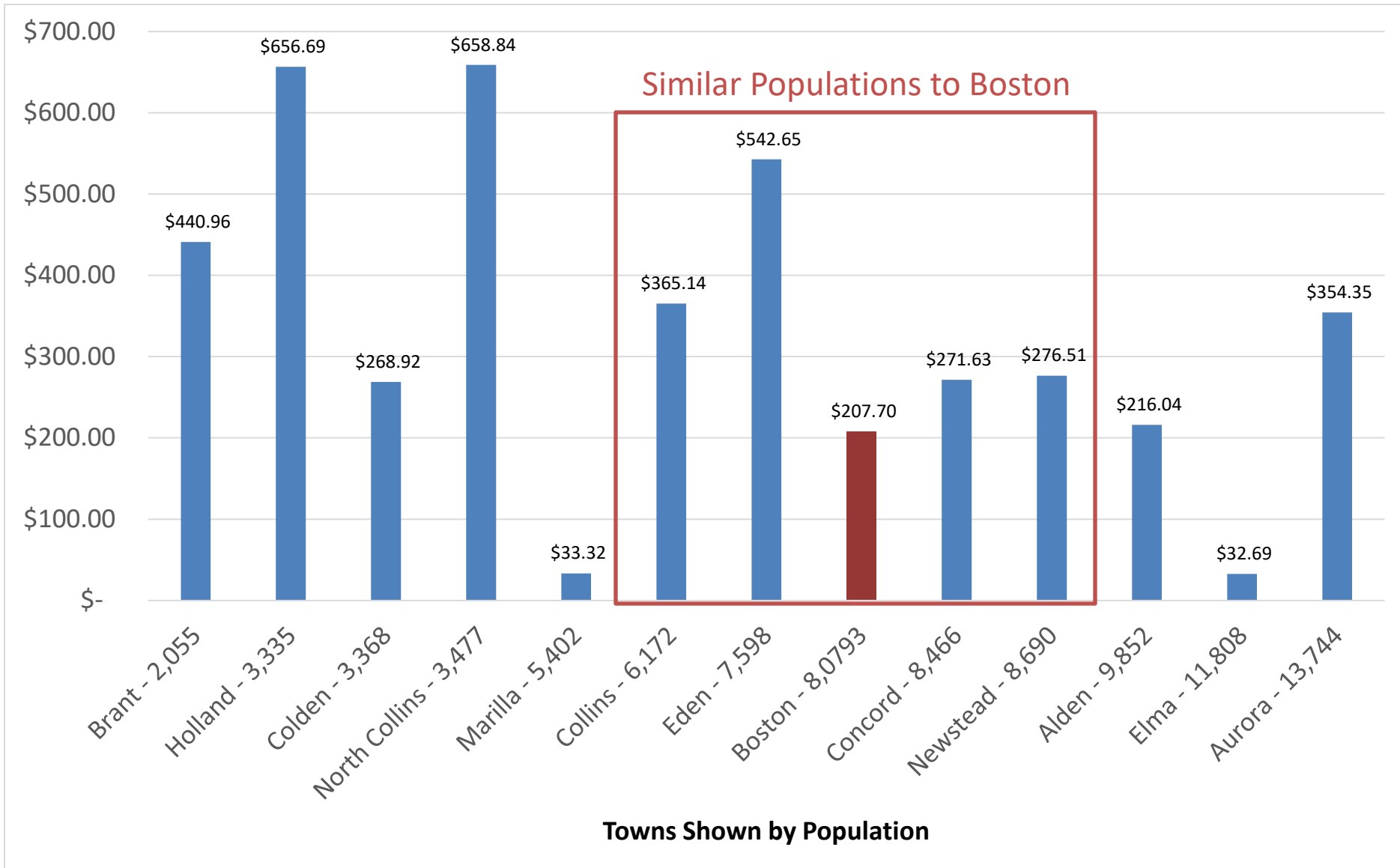
# Town of Boston, NY – 2021 Budget

## Allocation of 2021 Tax Levy - \$2,968.04

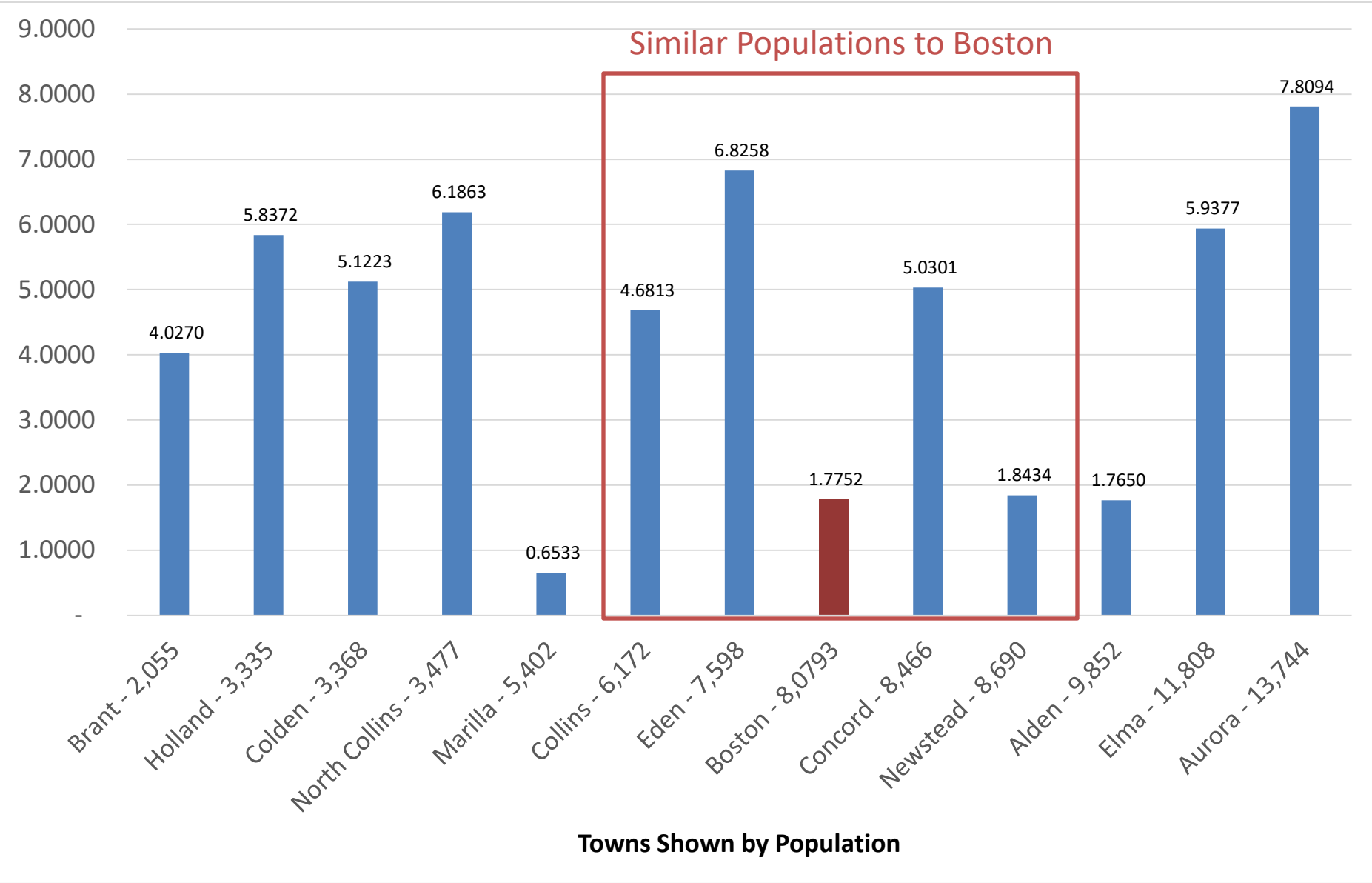


*NOTE: Represents 2021 taxes on a Boston home valued at \$150,000 in the Hamburg Central School District with basic star exemption.*

# 2021 General & Highway Fund Tax



# 2021 General & Highway Fund Tax Rate



Source: 2020-2021 Real Property Tax Comparison issued by Erie County

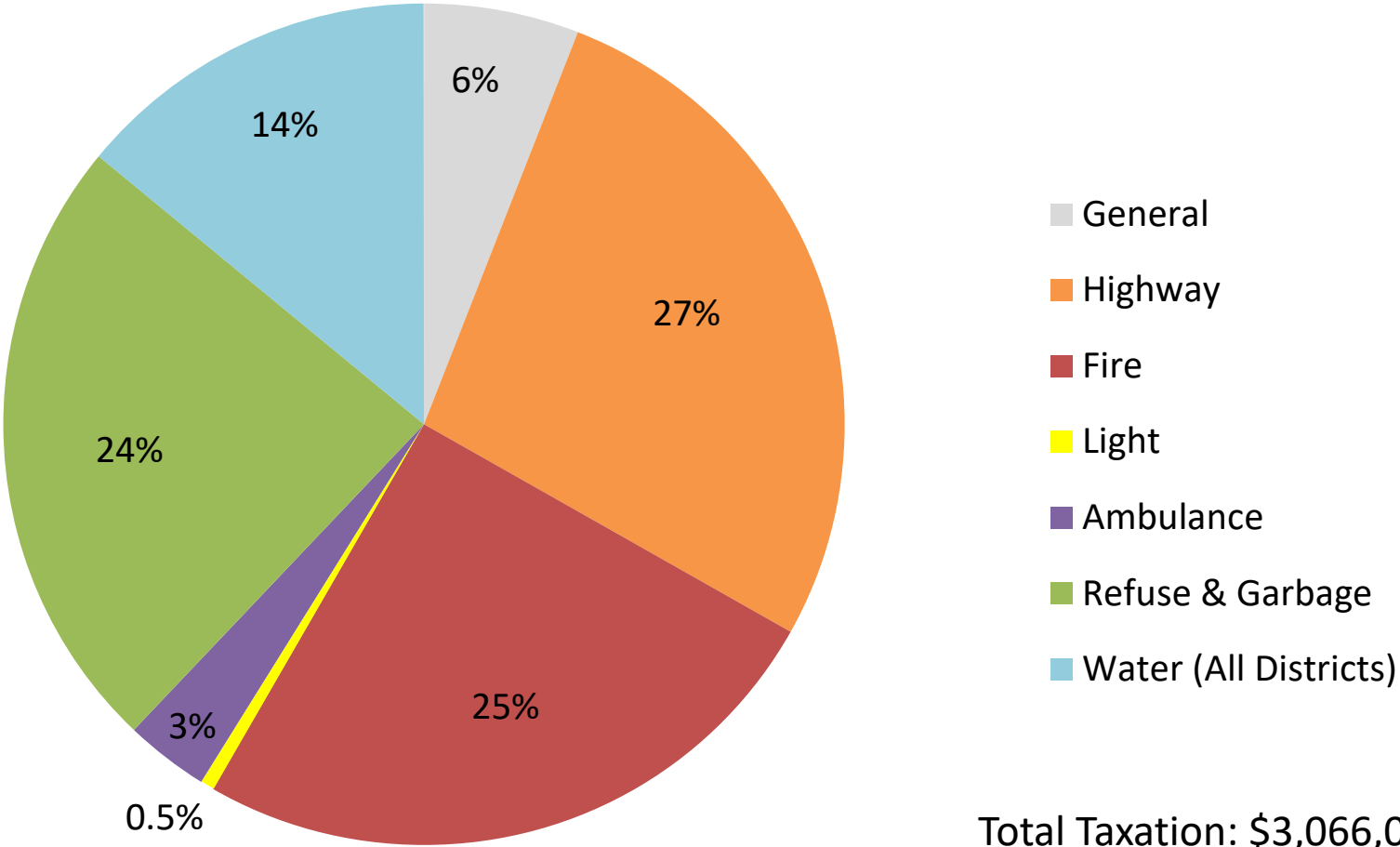


# 2021 Budget Summary

	<u>Appropriations</u>	=	<u>Est. Revenues</u>	+	<u>Fund Balance</u>	+	<u>Taxation</u>
<b>A</b> General	1,963,237.00		1,368,889.00		411,492.00		182,856.00
<b>D</b> Highway	1,424,303.00		393,256.00		196,136.00		834,911.00
<b>SF</b> Fire	836,891.00		28,000.00		38,428.00		770,463.00
<b>SL</b> Light	20,000.00		100.00		3,574.00		16,326.00
<b>SM</b> Ambulance	124,471.00		25,400.00		0.00		99,071.00
<b>SG</b> Refuse & Garbage	734,255.00		2,700.00		0.00		731,555.00
<b>HA</b> Water #1	82,190.00		300.00		0.00		81,890.00
<b>HB</b> Water #2	51,834.00		500.00		0.00		51,334.00
<b>HD</b> Water #1 Ext. 1	3,201.00		200.00		0.00		3,001.00
<b>HE</b> Water #2 Ext. 2	29,573.00		500.00		0.00		29,073.00
<b>HC</b> Water #3	258,197.00		4,000.00		0.00		254,197.00
<b>HF</b> Water #3 Ext.1	11,125.00		150.00		0.00		10,975.00
<b>Other Items per Letter of Authorization</b>							
Unpaid Water	436.00		-		-		436.00
<b>TOTALS</b>	<b>5,539,713.00</b>	<b>=</b>	<b>1,823,995.00</b>	<b>+</b>	<b>649,630.00</b>	<b>+</b>	<b>3,066,088.00</b>
	Budgeted Expenditures		Revenues Other Than Property Tax		Fund Balance Planned to be Used		Property Tax Revenue

# Town of Boston, NY – 2021 Budget

2021 Taxes - Breakout by Fund (as percentage)



# What is Fund Balance?

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**Fund Balance** is what is left after the fund's assets have been used to meet its liabilities.

An increase in Fund balance could be generated by:

- Projects planned for and not completed therefore \$ spent is less than budgeted
- Found a way to reduce costs so that \$ spent was less than budgeted
- Received unanticipated revenues bringing in more \$ than budgeted

## Classifications of Fund Balance (GASB 54)

Nonspendable	Restricted	Committed	Assigned	Unassigned
<ul style="list-style-type: none"><li>• Not in spendable form</li><li>• Ex. Prepaid items, inventories</li></ul>	<ul style="list-style-type: none"><li>• Restrictions imposed by grantors, bondholders, or laws/regulations</li><li>• Ex. Grant \$ must be used for a specific project</li></ul>	<ul style="list-style-type: none"><li>• Constrained to a specific purpose set by Town Board</li><li>• Ex. Equipment Reserve, Drainage Reserve</li></ul>	<ul style="list-style-type: none"><li>• Intend to use for a specific purpose</li><li>• Ex. Street lighting, garbage collection</li></ul>	<ul style="list-style-type: none"><li>• General Fund only</li><li>• To be used for any purpose that benefits the whole town</li></ul>

**Reserve funds** are essentially a legally authorized savings account for particular specific purposes (ex. Equipment Reserve, Buildings Reserve, Ambulance Reserve, Drainage Reserve)

# Fund Balance as of 12/31/20

	General	Highway	Fire	Light	Ambulance	Garbage	Water
<b>Nonspendable</b>	18,801	13,065	-	-	-	-	-
<b>Reserve Accts (see below)</b>	404,868	238,775	-	-	69,428	-	352,432
<b>Assigned for specific use</b>	-	705,409	290,532	18,967	40,269	103,211	483,581
<b>Unassigned</b>	2,270,297	-	-	-	-	-	-
<b>Total as of 12/31/20</b>	<b>2,693,966</b>	<b>957,249</b>	<b>290,532</b>	<b>18,967</b>	<b>109,697</b>	<b>103,211</b>	<b>836,013</b>
2021 Anticipated use of Fund Balance	71,022	196,136	25,433	(3,376)	(7,580)	(36,355)	(41,647)
<b>Estimated 2021 Ending Fund Balance</b>	<b>2,199,275</b>	<b>509,273</b>	<b>265,099</b>	<b>22,343</b>	<b>47,849</b>	<b>139,566</b>	<b>525,228</b>
2022 Planned use of Fund Balance	341,550	91,676	33,918	-	-	-	-
<b>Estimated 2022 Ending Fund Balance</b>	<b>1,857,725</b>	<b>417,597</b>	<b>231,181</b>	<b>22,343</b>	<b>47,849</b>	<b>139,566</b>	<b>525,228</b>
Calc. Minimum per Town Policy	416,000	286,484	125,869	2,810	30,107	159,968	65,407
(% of budgeted appropriations)	(20%)	(20%)	(15%)	(20%)	(20%)	(20%)	(15%)

## Reserve Accounts as of 12/31/20

Reserve for Debt (per USDA Req)	-	-	-	-	-	-	352,432
Reserve for Ambulance	-	-	-	-	69,428	-	-
Reserve for Equipment	-	238,775	-	-	-	-	-
Reserve for Tri-Seq	7,117	-	-	-	-	-	-
Reserve for Bail	6	-	-	-	-	-	-
Reserve for Sr. Facility	60,969	-	-	-	-	-	-
Reserve for tax stable	84,298	-	-	-	-	-	-
Reserve for Building & Parks	125,102	-	-	-	-	-	-
Reserve for Recreation	36,932	-	-	-	-	-	-
Reserve for Drainage	90,444	-	-	-	-	-	-
	404,868	238,775	-	-	69,428	-	352,432



# Town of Boston, New York

2022 Tentative Budget

October 13, 2021

# 2022 Tentative Budget Summary

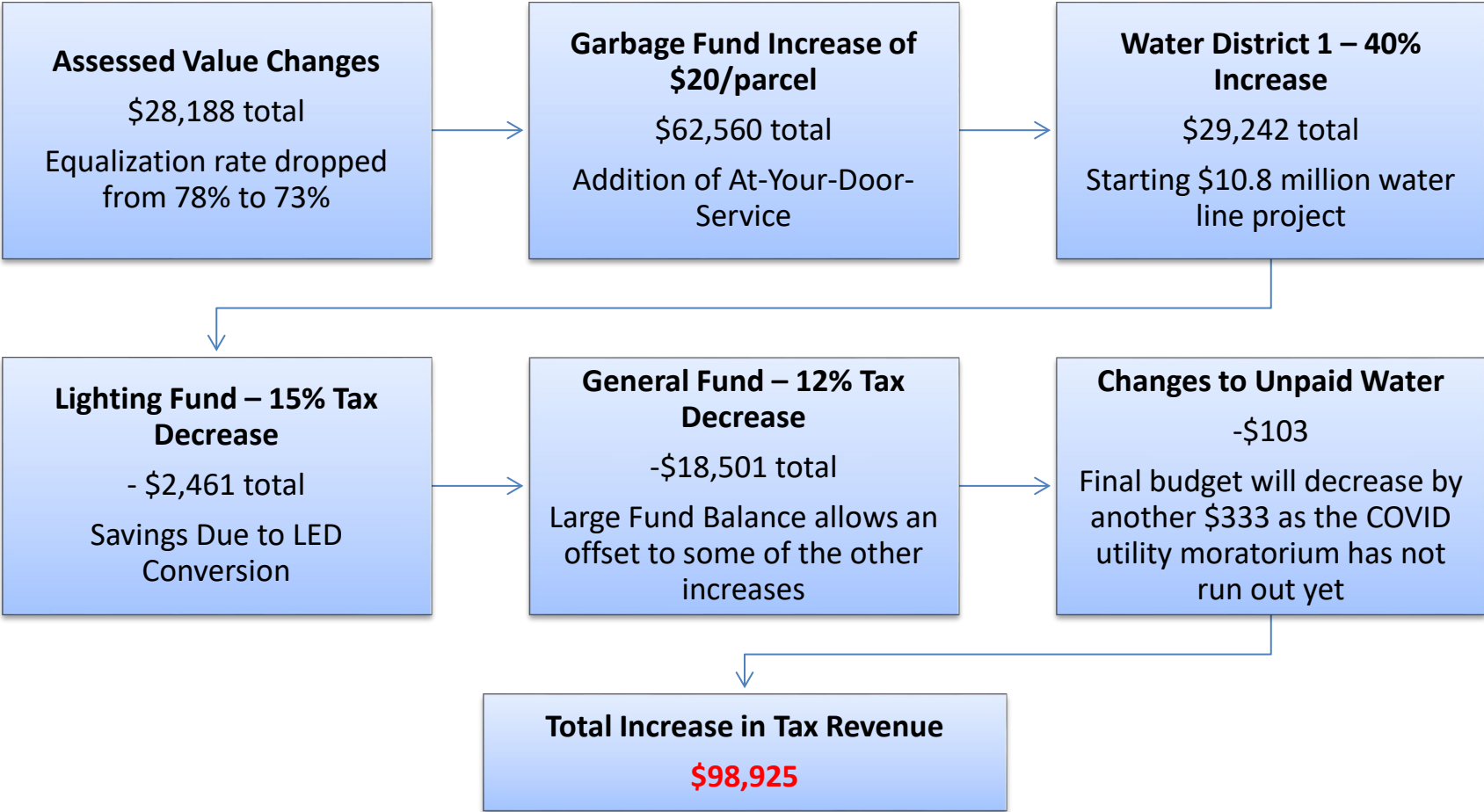
	<u>Appropriations</u>	=	<u>Est. Revenues</u>	+	<u>Appropriated Fund Balance</u>	+	<u>Raised by Taxation</u>
<b>A</b> General	2,080,003.00		1,575,639.00		341,550.00		162,814.00
<b>D</b> Highway	1,432,420.00		495,975.00		91,676.00		844,769.00
<b>SF</b> Fire	839,127.00		26,500.00		33,918.00		778,709.00
<b>SL</b> Light	14,026.00		75.00		0.00		13,951.00
<b>SM</b> Ambulance	150,334.00		50,200.00		0.00		100,134.00
<b>SG</b> Refuse & Garbage	799,840.00		2,200.00		0.00		797,640.00
<b>HA</b> Water #1	115,457.00		150.00		0.00		115,307.00
<b>HB</b> Water #2	51,821.00		250.00		0.00		51,571.00
<b>HD</b> Water #1 Ext. 1	3,101.00		100.00		0.00		3,001.00
<b>HE</b> Water #2 Ext. 2	29,326.00		250.00		0.00		29,076.00
<b>HC</b> Water #3	258,230.00		1,500.00		0.00		256,730.00
<b>HF</b> Water #3 Ext.1	11,053.00		75.00		0.00		10,978.00
<b>Other Items per Letter of Authorization</b>							
Unpaid Water	333.00		-		-		333.00
<b>TOTALS</b>	<b>5,785,071.00</b>	<b>=</b>	<b>2,152,914.00</b>	<b>+</b>	<b>467,144.00</b>	<b>+</b>	<b>3,165,013.00</b>
	Budgeted Expenditures		Revenues Other Than Property Tax		Fund Balance Planned to be Used		Property Tax Revenue

# 2022 Tentative Budget Summary

	<u>Appropriations</u>	<u>Est. Revenues</u>	<u>Appropriated Fund Balance</u>	<u>Raised by Taxation</u>	<u>2021 Taxes</u>	<u>Change From 2021</u>
<b>A</b> General	2,080,003.00	1,575,639.00	341,550.00	162,814.00	182,856.00	-20,042.00
<b>D</b> Highway	1,432,420.00	495,975.00	91,676.00	844,769.00	834,911.00	9,858.00
<b>SF</b> Fire	839,127.00	26,500.00	33,918.00	778,709.00	770,463.00	8,246.00
<b>SL</b> Light	14,026.00	75.00	0.00	13,951.00	16,326.00	-2,375.00
<b>SM</b> Ambulance	150,334.00	50,200.00	0.00	100,134.00	99,071.00	1,063.00
<b>SG</b> Refuse & Garbage	799,840.00	2,200.00	0.00	797,640.00	731,555.00	66,085.00
<b>HA</b> Water #1	115,457.00	150.00	0.00	115,307.00	81,890.00	33,417.00
<b>HB</b> Water #2	51,821.00	250.00	0.00	51,571.00	51,334.00	237.00
<b>HD</b> Water #1 Ext. 1	3,101.00	100.00	0.00	3,001.00	3,001.00	0.00
<b>HE</b> Water #2 Ext. 2	29,326.00	250.00	0.00	29,076.00	29,073.00	3.00
<b>HC</b> Water #3	258,230.00	1,500.00	0.00	256,730.00	254,197.00	2,533.00
<b>HF</b> Water #3 Ext.1	11,053.00	75.00	0.00	10,978.00	10,975.00	3.00
<b>Other Items per Letter of Authorization</b>						
Unpaid Water	333.00	-	-	333.00	436.00	-103.00
<b>TOTALS</b>	<b>5,785,071.00</b>	<b>2,152,914.00</b>	<b>467,144.00</b>	<b>3,165,013.00</b>	<b>3,066,088.00</b>	<b>98,925.00</b>

# Breakdown of Overall Tax Levy Increase

2021 Total Tax Levy	\$	3,066,088
2022 Proposed Tax Levy	\$	<u>3,165,013</u>
Increase in Tax Revenue	\$	98,925





# Where we sit relating to the “Tax Cap”

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<b>Real Property Tax Levy 2021</b>	<b>\$ 3,066,088</b>
Tax Base Growth Factor	1.0083
Allowable Levy Growth Factor ("Tax Cap")	1.0200
Available Carryover from 2020	\$ 13,405
<b>2022 Tax Levy Limit</b>	<b>\$ 3,166,772</b>
<b>2022 Proposed Tax Levy</b>	<b>\$ 3,165,013</b>
<b>Below the Tax Cap by this amount:</b>	<b>\$ (1,759)</b>

Fund		2021 Tax Rate	Proposed 2022 Tax Rate	Rate Change
<b>A</b>	General	0.318937	0.280665	-12%
<b>D</b>	Highway	1.456246	1.456246	0%
<b>SF</b>	Fire	1.291469	1.291469	0%
<b>SL</b>	Light	0.067774	0.057608	-15%
<b>SM</b>	Ambulance	0.166278	0.166278	0%
<b>SG</b>	Refuse & Garbage	3113 units x 235	3128 units X 255	\$20
<b>HA</b>	Water #1 OM - M	0.095648	0.133907	40%
	Water #1 OM - C	0.184030	0.257642	40%
<b>HB</b>	Water #2	24 house w/o svc x \$13.	25 house w/o svc x \$13.	0%
	Water #2	21 parcel w/o svc x \$8.	21 parcel w/o svc x \$8.	0%
	Water #2	379 house w/ svc x \$130	381 house w/ svc x \$130	0%
	Water #2	88 parcel w/ svc x \$18.	86 parcel w/ svc x \$18.	0%
<b>HD</b>	Water #1 Ext. 1	0.630636	0.630636	0%
<b>HE</b>	Water #2 Ext. 2	58 house w/ svc x \$285.	58 house w/ svc x \$285.	0%
	Water #2 Ext. 2	8 parcel w/ svc x \$88	8 parcel w/ svc x \$88	0%
	Water #2 Ext. 2	1.050000	1.050000	0%
	Water #2 Ext. 2	0.000500	0.000500	0%
<b>HC</b>	Water #3	486 house w/svc x 370	490 house w/svc x 370	0%
	Water #3	79 parcel w/ svc x 130	79 parcel w/ svc x 130	0%
	Water #3	0.600000	0.600000	0%
<b>HF</b>	Water #3 Ext. 1	1.200000	1.200000	0%
	Water #3 Ext. 1	19 house w/svc x 280	19 house w/svc x 280	0%
	Water #3 Ext. 1	8 parcel w/ svc x 92.4	8 parcel w/ svc x 92.4	0%

# Breakdown of Proposed Tax

When you apply the tax rates to a house with an assessed value of \$150,000 you would be paying the following:

Fund	2022 Annual Tax		Per Week Cost	Per Day Cost				
General	\$	42.10	\$	0.81	\$	0.12		
Highway	\$	218.44	\$	4.20	\$	0.60		
Fire	\$	193.72	\$	3.73	\$	0.53		
Light	\$	8.64	\$	0.17	\$	0.02		
Ambulance	\$	24.94	\$	0.48	\$	0.07		
Refuse & Garbage	\$	255.00	\$	4.90	\$	0.70		
<b>Total Tax (Excluding Water)</b>	<b>\$</b>	<b>742.84</b>	<b>\$</b>	<b>14.29</b>	<b>\$</b>	<b>2.04</b>		
		<b>2022 Low</b>	<b>2022 High</b>	<b>(on average)</b>				
Water District #1	\$	20.09	\$	38.65	\$	0.56	\$	0.08
Water District #2	\$	8.00	\$	130.00	\$	1.33	\$	0.19
Water District #1 Ext. 1	\$	94.60	\$	94.60	\$	1.82	\$	0.26
Water District #2 Ext. 2	\$	245.58	\$	442.58	\$	6.62	\$	0.95
Water District #3	\$	220.00	\$	460.00	\$	6.54	\$	0.93
Water District #3 Ext. 1	\$	272.40	\$	460.00	\$	7.04	\$	1.01

*NOTE: Represents estimated taxes on a Boston home with an assessed value of \$150,000*

# Assessed Value vs. Fair Market Value

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<b>Assessed Value</b>	<b>2021 Equilization Rate</b>	<b>2021 Full Mkt Value</b>
\$ 100,000.00	<b>0.78</b>	\$ 128,205
\$ 150,000.00	<b>0.78</b>	\$ 192,308
\$ 200,000.00	<b>0.78</b>	\$ 256,410

<b>Assessed Value</b>	<b>2022 Equilization Rate</b>	<b>2022 Full Mkt Value</b>
\$ 100,000.00	<b>0.73</b>	\$ 136,986
\$ 150,000.00	<b>0.73</b>	\$ 205,479
\$ 200,000.00	<b>0.73</b>	\$ 273,973

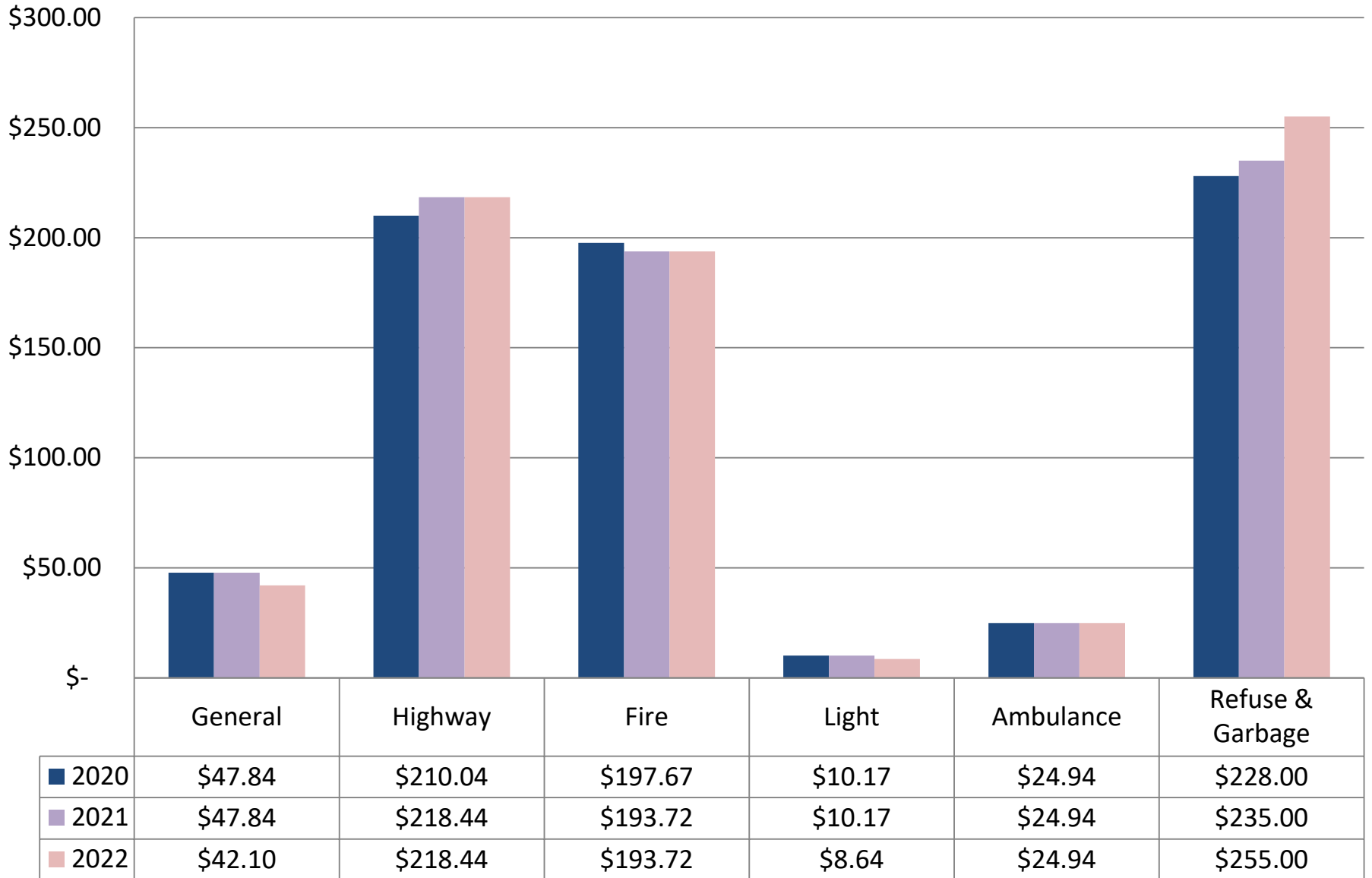


You are taxed on the assessed value, less any exemptions



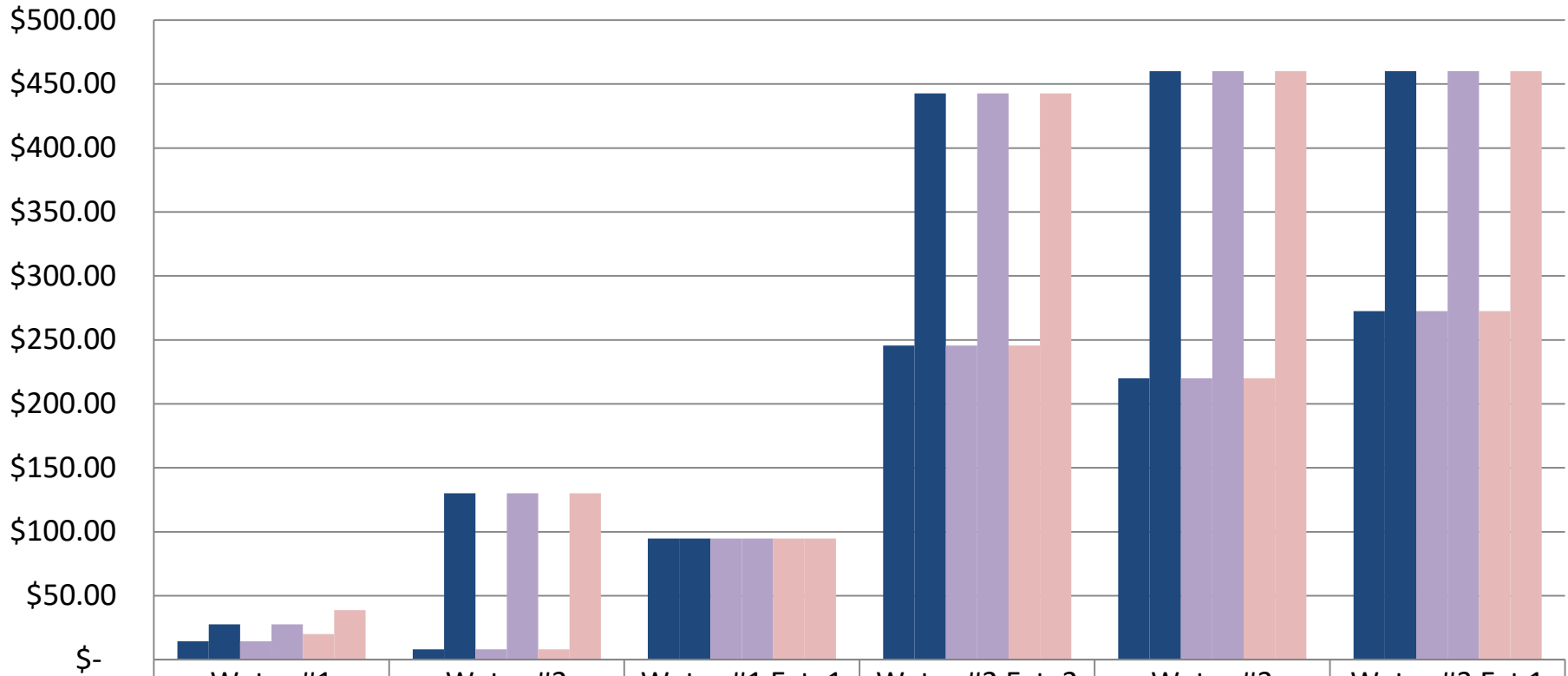
The drop in equalization rate is why your market value may have changed on your tax bill

# Comparison of 2020, 2021, & Tentative 2022 Taxes



NOTE: Represents estimated taxes on a Boston home with an assessed value of \$150,000

# Comparison of 2020, 2021, & Tentative 2022 Taxes



	Water #1	Water #2	Water #1 Ext. 1	Water #2 Ext. 2	Water #3	Water #3 Ext 1
2020 Low	\$14.35	\$8.00	\$94.60	\$245.58	\$220.00	\$272.40
2020 High	\$27.60	\$130.00	\$94.60	\$442.58	\$460.00	\$460.00
2021 Low	\$14.35	\$8.00	\$94.60	\$245.58	\$220.00	\$272.40
2021 High	\$27.60	\$130.00	\$94.60	\$442.58	\$460.00	\$460.00
2022 Low	\$20.09	\$8.00	\$94.60	\$245.58	\$220.00	\$272.40
2022 High	\$38.65	\$130.00	\$94.60	\$442.58	\$460.00	\$460.00

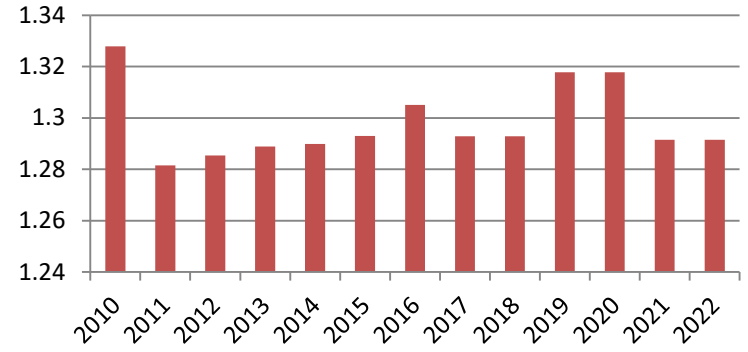
NOTE: Represents estimated taxes on a Boston home with an assessed value of \$150,000

# TAX RATES OVER THE YEARS

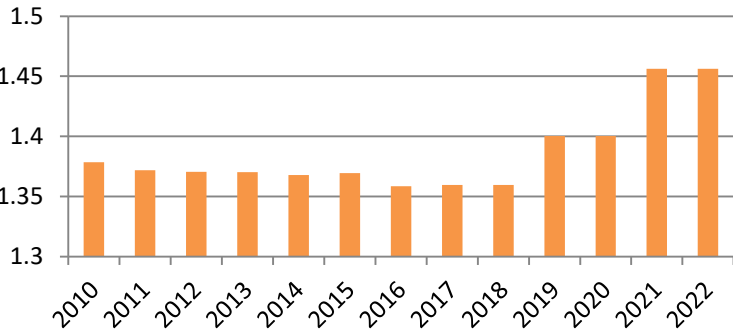
## General Fund



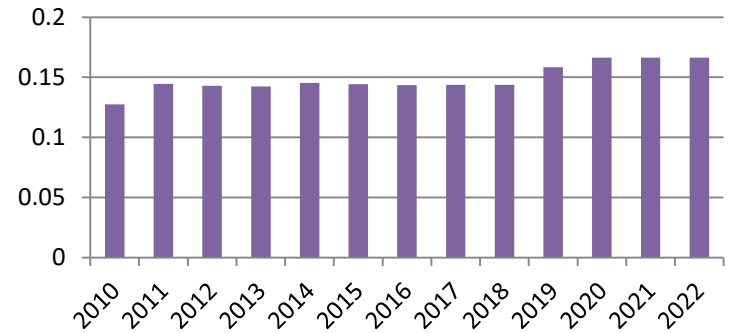
## Fire



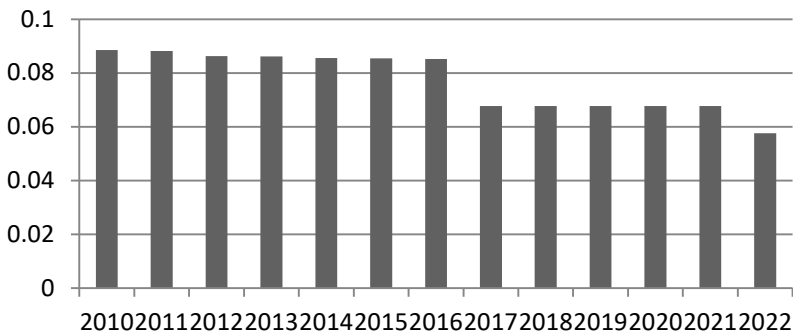
## Highway



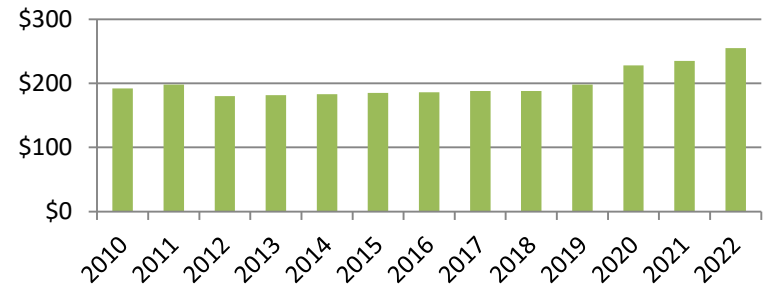
## Ambulance



## Light

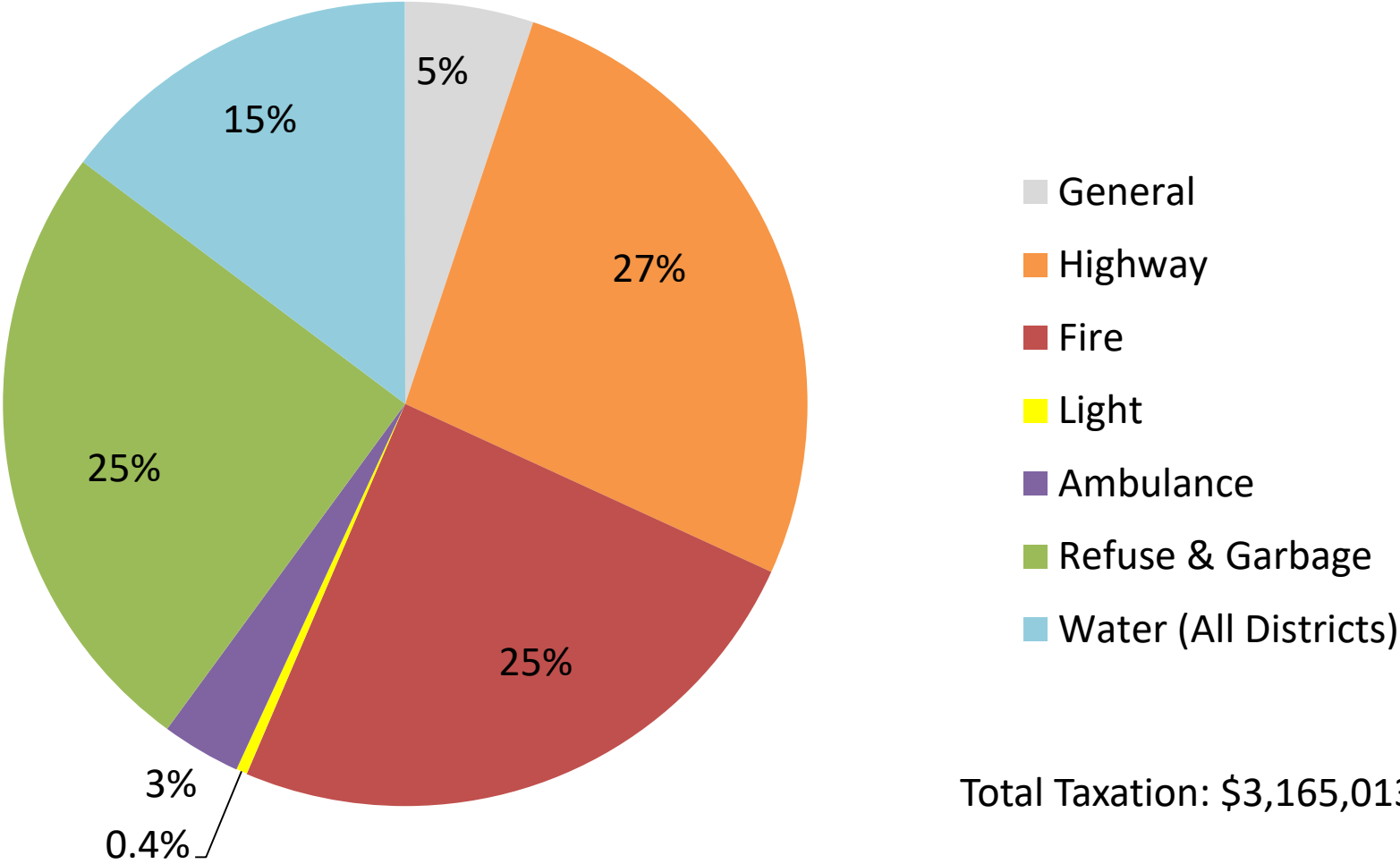


## Garbage



# Town of Boston, NY – 2022 Budget

## 2022 Taxes - Breakout by Fund (as percentage)





5%

# Town of Boston, NY – General Fund

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## 5% of your Town Tax Covers:

- All salaries & employee benefits (minus highway workers)
- Costs to run the offices of Town Clerk / Assessor / Court / Supervisor / Code Enforcement
- Costs of Dog Control / Historian / Summer Concerts / Attorney / Engineer
- Costs to run Senior Nutrition & Youth Programs
- Costs of the Advisory Boards – Conservation / Planning / Zoning
- Costs to maintain all Town buildings and Town parks

## 2022 Some large planned repairs/upgrades:

- New salt barn roof
- Parks Shelter – North Boston
- Parks Truck
- Community Room Heating/Cooling

# General Fund Personnel Services Budget Lines

		<u>2021</u>	<u>Proposed 2022</u>
A 1010.1	Town Board-PS	35,000.00	36,400.00
A 1110.1	Town Justice- PS	114,290.00	118,569.00
A 1220.1	Supervisor- PS	132,577.00	136,952.00
A 1340.1	Budget Director	3,500.00	3,640.00
A 1355.1	Assessor-PS	70,764.00	70,267.00
A 1410.1	Town Clerk- PS	103,618.00	107,095.00
A 1420.1	Attorney- PS	16,363.00	16,852.00
A 1460.1	Records Mgt.- PS	250.00	250.00
A 1620.1	Buildings- PS	22,437.00	18,497.00
A 3510.1	Dog Control- PS	13,310.00	13,706.00
A 3620.1	Safety Inspection-PS	48,658.00	73,151.00
A 5010.1	Supt of Highways-PS	87,608.00	90,927.00
A 6772.1	Prog for Aging-Per Sv	21,112.00	32,765.00
A 7110.1	Parks- PS	93,322.00	126,839.00
A 7140.1	Play & Rec Ctr- PS	0.00	0.00
A 7270.1	Event Coordinator	2,500.00	2,600.00
A 7310.1	Youth Programs-PS	0.00	0.00
A 7510.1	Historian-PS	3,550.00	3,692.00
A 8010.1	Zoning-Per Service	7,706.00	7,935.00
A 8020.1	Planning- Pers Svc	5,315.00	5,472.00
A 8710.1	Conservation-Per Ser	2,923.00	3,010.00
A 8810.1	Cemetery-Per Serv	300.00	300.00
		<u>785,103.00</u>	<u>868,919.00</u>

- 34 employees
- 4% raises
- Full Time Code Enforcement Officer
- 2 Parks Laborers adjusted from “Seasonal” to “Full Time”
- Removes PT Cleaner position) continue to contract this out due to COVID)

**Proposed Increase Over 2021 Cost**

**83,816.00**

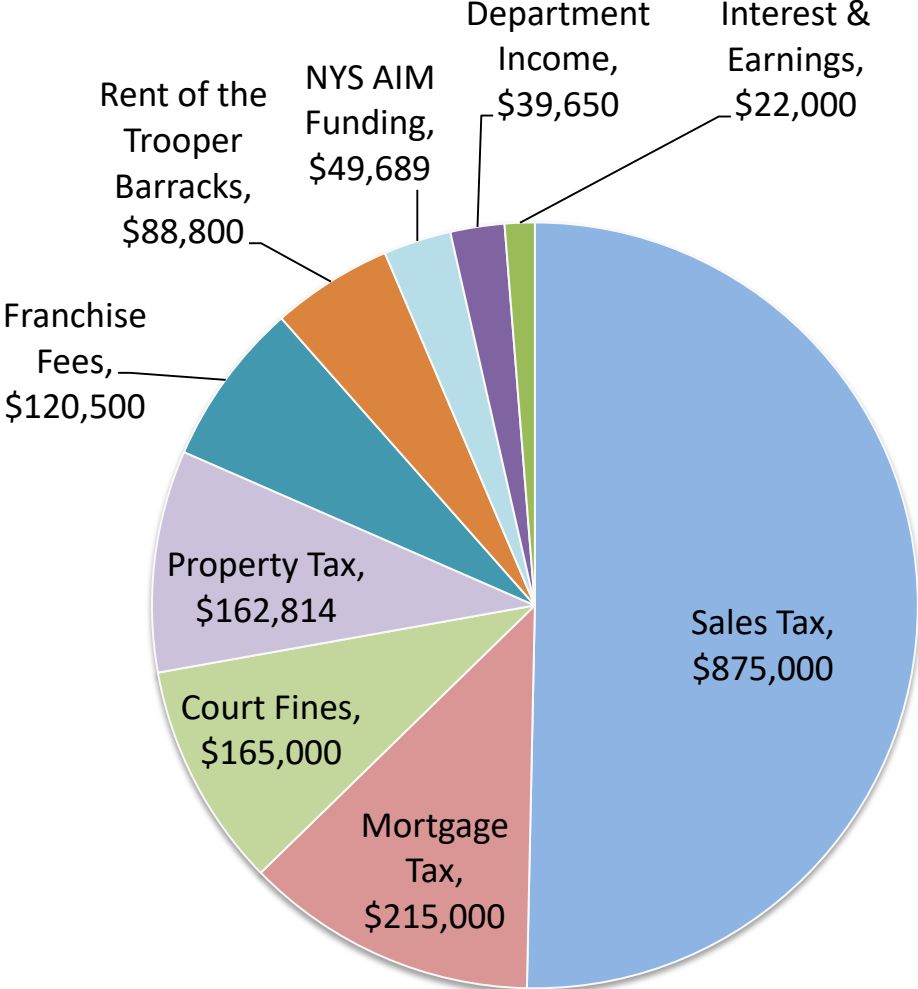
# Salaries of Elected Officials

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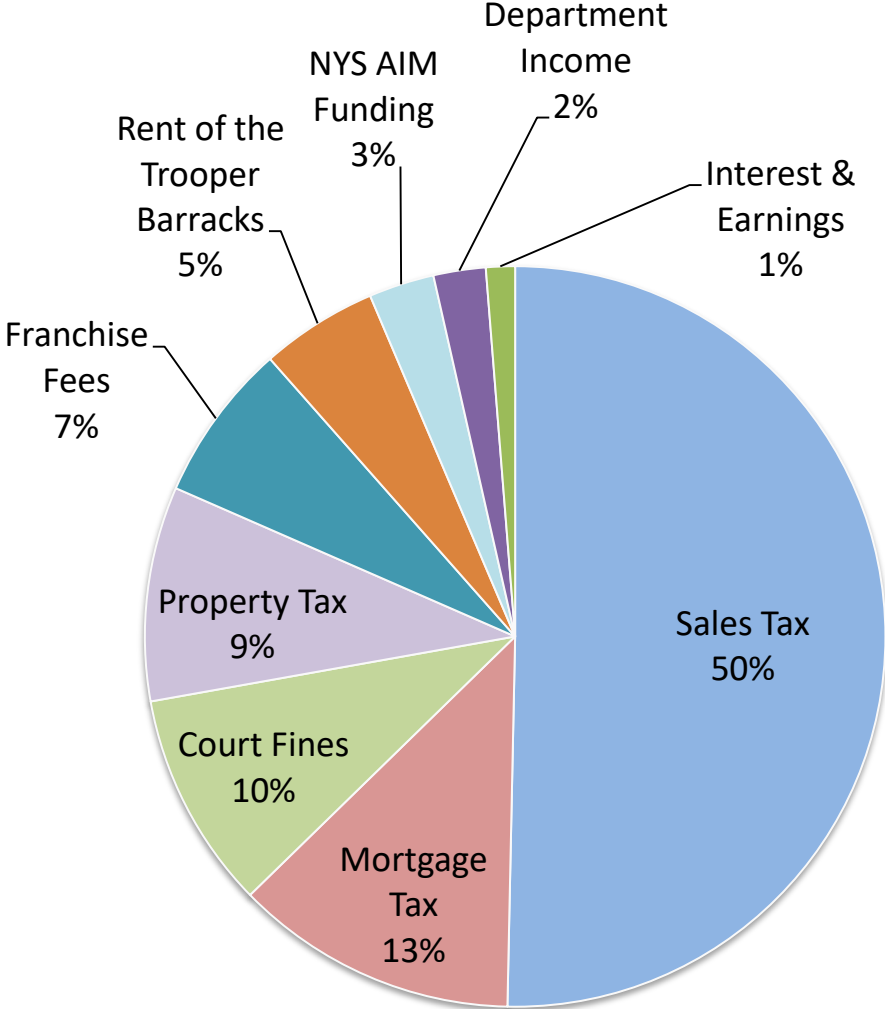
<b><u>OFFICER</u></b>	<b><u>ADOPTED 2020 SALARY</u></b>	<b><u>ADOPTED 2021 SALARY</u></b>	<b><u>TENTATIVE 2022 SALARY</u></b>
Supervisor	39,000	39,780	41,371
Councilman	8,750	8,750	9,100
Councilman	8,750	8,750	9,100
Councilman	8,750	8,750	9,100
Councilman	8,750	8,750	9,100
Town Clerk	47,741	48,696	50,644
Town Justice	19,103	19,485	20,264
Town Justice	19,103	19,485	20,264
Superintendent of Highways	68,278	69,644	72,430

# General Fund Revenue Sources

Displayed in Dollars (\$)



Shown in Percentages (%)



### Town Board

- Cont - \$4,000 (same as 2021) - Trainings & public notices

### Justice

- Equip - \$1,000 (same as 2021) – misc. small equipment
- Cont - \$5,500 (\$500 decrease) - Office supplies, law books, trainings, membership dues, court interpreter, stenographer1,000 (same as 2021)

### Supervisor

- Equip - \$1,000 (same as 2021) – misc. small equipment
- Cont - \$5,000 (\$1,000 decrease) - Office supplies, membership dues, trainings

### Finance

- Accounting Fees - \$10,000 (\$20,000 decrease) – Accounting consulting from Drescher Malecki, payroll processing fees, stop pymts
- Auditor - \$4,000 (\$1,000 decrease) – Departmental Audits (will need to increase to ~\$15,000 if need full town audit for water debt issuances)

### Assessor

- Equip - \$1,000 (same as 2021) – misc. small equipment (requested a printer)
- Cont - \$4,000 (\$2,000 decrease due to the discontinuance of OARS software) - Software subscriptions (RPS & MLS) , office supplies, trainings, membership dues

### Town Clerk

- Equip - \$1,000 (\$300 decrease) – misc. small equipment (requested printer and new time stamper)
- Cont - \$4,000 (1,100 decrease) - Office supplies, membership dues, trainings

### Attorney

- Cont - \$37,414 (same as 2021) - Attorney for the Town Retainer (+ council to PB, ZBA, Assessment Review Committee as needed)

### Personnel

- Cont - \$6,500 HR Consulting Services through EBC working on personnel policies, employee manual, personnel & I-9 file compliance, FLSA, COVID guidance, etc.

## Engineer

- Cont - \$50,000 (same as 2021) – Working on Salt Barn Roof, Water Consolidation Study, N. Boston Park Shelter, MS4 submittal, etc.

## Records Management



- Equip - \$8,600 (increased) – Docuware records management system
- Cont - \$1,000 (same as 2021) – Biels vault storage & shredding bins

## Buildings

- Equip - \$50,000 – Same as 2021 due to any match on potential grants (applying for shelter renovation at N. Boston park / EV charging stations / looking to get town hall generator / community room AC units)
- Cont - \$125,000 (same as 2021) – driveway sealing, wax & seal floors, carpets, cleaning supplies, utilities, building maintenance agreements

## Central Communications

- Equip - \$3,000 (\$4,500 decrease) – upgrading iDrive backup system, misc. small IT equipment
- Cont - \$30,000 (same as 2021) - \$10,000 to \$15,000 for software programs (CodeRed, Logics, Timeclock , TSL Tax Software, Williamson Law Book, eCode) , email accounts, phone system, IT service calls

## Central Print & Mail

- Cont - \$15,500 (\$500 increase ) - Printer costs & mail costs ... mail costs are up due to COVID creating plea by mail for court office

## Other Gen Gov't Support

- Cont - \$16,500 (\$1,500 increase) - Grant Writing Service s

## Special Items



- Insurance - \$75,000 (up \$10,000 from 2021)
- Municipal Dues - \$4,200 (\$100 increase)
- Judgements & Claims - \$600 (\$400 decrease)
- Taxes on Town Property - \$3,750 (same as 2021)
- Contingent Acct - \$20,000 (decreased by \$20,000)

### Dog Control

- Equip - \$1,000 (up \$500) – needs shield in van to separate back & front / potential software
- Cont - \$2,000 (same as 2021) - Fuel, supplies, van repairs

### Safety Inspection (Code Enforcement)

- Equip - \$1,000 (same as 2021) – misc. small equipment / potential software
- Cont - \$2,500 (\$1,000 increase) - office supplies, mileage reimb for sight reviews, trainings

### Highway Superintendent

- Equip - \$1,000 (same as 2021) – misc. small equipment
- Cont - \$3,500 (\$500 decrease) - office supplies, HWY employee drug testing, highway medical supplies

### Highway Garage

- Cont - \$26,000 (same as 2021) - Uniforms & rugs, cleaning supplies, National Fuel, NYSEG, ECWA

### Street Lighting & Traffic Control



- Traffic Control - \$5,000 (\$3,000 increase as we need a lot of new road signs)
- Street Lighting - \$25,000 (\$2,000 decrease due to LED conversion)

### Program for Aging

- Cont - \$7,500 (same as 2021) - Senior Nutrition supplies, meals on wheels mileage reimbursements

### Parks



- Equip - \$50,000 (\$40,000 increase) – Need new parks truck & some weed whackers
- Cont - \$25,000 (same as 2021) – portable toilet rental, weed control application, paint for fields, clay for baseball fields, dog waste stations, fuel & maintenance on tractors, repairs to any lawn damage/shelter vandalism

### Youth Programs

- Cont - \$75,000 (\$25,000 decrease) – funding towards Boys & Girls Club

### Band Concerts

- Cont - \$6,000 (\$1,000 increase as band costs have increased), SESAC licensing

### Historian & Historian Property

- Historian - \$500 (same as 2021) – memberships to ancestry, Fold3, Newspaper.com
- Historical Society - Town contribution set at \$3,000

### Celebrations

- Cont - \$20,000 –(same as 2021) – Memorial Day, 4<sup>th</sup> of July, Christmas

### Adult Recreation

- Boston Seniors - \$14,000 (bus trips, entertainment & supplies for their meetings)
- Boston Young at Heart - \$14,000 (bus trips, entertainment & supplies for their meetings)

### Other Culture / Rec

- \$1,000 Lease Agreement with Boston Free Library
- \$1,000 to BOLO, Meals on Wheels, etc.

### Zoning

- Cont - \$9,000 (same as 2021) - supplies, ZBA public hearing notices, trainings, Town planner consultation

### Planning

- Cont - \$6,000 (same as 2021) - supplies, membership dues, public hearing notices, trainings, Town planner



## Drainage & Erosion

- Drainage - \$15,000 (decreased \$5,000 due to Reserve fund growth)
- Erosion - \$15,000 (decreased \$5,000 due to Reserve fund growth)

## Conservation

- Cont - \$5,900 (\$500 increase) - CAC supplies, Fishing Derby, LEAF Event, snowshoeing event, planned pond clean out

## Cemetery

- Cont - \$610 (same as 2021) - damage or tree removal to town maintained cemeteries

## Other Home / Community Services



- Community Beautification - \$250 (decreased \$250) – flowers for around town hall
- Brush & leaf pickup - \$80,000 (\$30,000 increase) – Pickup of brush & leaves by the Highway department during spring & fall

## Employee Benefits

- Retirement - \$90,000 (\$10,000 increase)
- Social Security - \$67,000 (\$7,000 increase)
- Worker's Comp - \$14,000 (Same as 2021 as the Town received a 2021-2022 rate lock)
- Unemployment Insurance - \$5,000 (same as 2021)
- Disability Insurance - \$500 (same as 2021)
- Medical Insurance - \$75,000 (\$15,000 increase)

## Debt Service

- Trooper Barracks Debt – 2022 payments total \$62,760

# Town of Boston, NY – Highway Fund

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27%

## **27% of your Town Tax Covers:**

- Salaries of Highway Workers & their Employee Benefits
- Costs of salt and sand for winter plowing
- Costs of stone in summer
- Costs to repair roads within the town
- Costs to purchase & repair town owned trucks & equipment

## **2022 Planned repairs/upgrades:**

- Various road repairs/paving
- \$185,500 towards new equipment – to be coupled with funding from CHIPS/ Equipment Reserve/ additional use of Fund Balance as needed depending on actual bid prices
  - Requested \$106,910 for (2) Ford F600
  - Requested \$170,000 for (2) dump box w/plow
  - Requested \$15,662 for Chevy Pickup

# Highway Fund Personal Services

## 2021 Budget - Figured based on payrate of each of the 6 union employees

<b>General Repairs:</b>	\$ 227,440.00	31 wks w/25 hrs OT per EE
<b>Snow Plowing - Town:</b>	\$ 101,480.00	10.5 wks w/100 hrs OT per EE
<b>Snow Plowing - Other Govt:</b>	\$ 101,480.00	10.5 wks w/100 hrs OT per EE
<b>Brush:</b>	\$ -	
	<u>\$ 430,400.00</u>	<b>All Highway Fund Salaries</b>

<b>Estimated:</b>	<u>\$ 32,925.60</u>	<b>Social Security &amp; Medicare</b>
<b>Budget:</b>	<u>\$ 33,000.00</u>	<b>(7.65% ER Side)</b>

## 2021 Budget - Figured based on payrate of each of the 6 union employees

\*HWY Contract has 3% increase for 2022

<b>General Repairs:</b>	\$ 208,535.00	28 wks w/25 hrs OT per EE
<b>Snow Plowing - Town:</b>	\$ 183,763.00	18 wks w/200 hrs OT per EE
<b>Snow Plowing - Other Govt:</b>	\$ -	haven't plowed for the County for yrs
<b>Brush:</b>	\$ 43,238.00	6 wks based on prior 3 yrs of data
	<u>\$ 435,536.00</u>	MEO V left in 2020 was replaced w/MEO I

<b>Estimated:</b>	<u>\$ 33,318.50</u>	*FICA Rate currently 7.65%
<b>Budget:</b>	<u>\$ 34,000.00</u>	(6.2% Social Security & 1.45% Medicare)

## Employees

- Salary increases dictated by the Union Contract
- This budget is combining the snow plowing accounts D-5142 & D-5148 as we no don't plow for other gov'ts
- Budgeted the personnel time needed to collect brush separate from general repairs
- Retirement kept the same as lower tiered members retired and newer tier members were hired at a lower contribution rate
- Social Security increased as overall salaries increased
- Workers Comp stayed the same
- Health Insurance decreased based on the plans the members selected

## CHIPS, PAVE-NY, & EWR

- State funding – State gave an increase in all 3 categories.
- Expecting \$107,360 CHIPS / \$28,503 PAVE-NY / \$24,112 Extreme Winter
- Revenues match whatever expenditures are submitted for reimbursement up to this amount

## General Repairs

- Summer Roadwork, Chipsealing, NovaChip, fuel costs stayed the same as 2021
- Road drainage increased by \$5,000 to \$30,000

## Machinery

- Equip - Requested \$106,910 for (2) Ford F600 , \$170,000 for (2) dump box w/plow, \$15,662 for Chevy Pickup. Most highway equipment is 10+ years old and some are in very bad condition. No equipment was purchased between 2011 and 2018. Plan to use the \$185,500 with the anticipated CHIPS funds towards these equipment purchases
- Cont - repairs on trucks (decreased by \$10,000 as we haven't used full amt in past few yrs and we're getting new equipment)

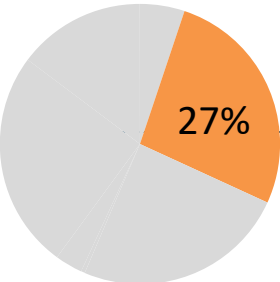
## Misc Brush & Weeds

- Covers the HWY worker's boots as stated in their union contract \$175 per person each year or \$350 per person every other year so \$350 x 6 workers = \$2,100 plus any gloves needed plus any trees needing to be removed by a tree service that are overhanging the road where the highway guys can't get

## Snow Removal

- Plowing Supplies – decreased at HWY superintendent's recommendation due to salt/sand cost going down

# Town of Boston, NY – Highway Fund



## TRUCK & EQUIPMENT INVENTORY

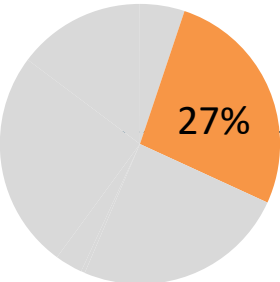
UPDATED 9/2021

YEAR	MAKE	MODEL	SERIAL #	COST NEW	ASSET #
1976	OSHKOSH	SNOWBLOWER	15387	\$ 93,000.00	12625
1987	OSHKOSH	PLOW TRUCK/DUMP	10T2C3BC3H1031799	\$ 90,000.00	13283
1988	FERGUSON	ROLLER	10000 D 4 BJ38951	\$ 35,000.00	12623
1993	TRAIL KING	TRAILER	1TKCO2424PM074344	\$ 10,000.00	13290
1995	CHAMPION	GRADER 720A	X025422X	\$ 30,000.00	12622
1996	INTERNATIONAL	PAYSTAR 5000 4X4	2HTTEAER7TC045237	\$ 116,500.00	13282
1998	INTERNATIONAL	DUMP TRUCK	1HTGLAHT6WH516628	\$ 95,000.00	13281
1999	INTERNATIONAL	DUMP TRUCK	1HTGEAHR8XH210997	\$ 74,996.00	13286
2000	VIBROMAX	ROLLER 752C	JKC789002	\$ 72,323.00	12633
2000	GMC	SWEEPER	1GDP7C1C4YJ507747	\$ 130,000.00	
2001	GRADALL	XL3100 4X4	SN0311312	\$ 170,225.00	13180
2002	OSHKOSH	PLOW TRUCK/DUMP	10TBRAF372S074086	\$ 121,000.00	13179
2003	FORD	F550 PICKUP	1FDAF57P73ED42342	\$ 35,000.00	13287
2003	FORD	F550 PICKUP	1FDAF57P73ED42343	\$ 35,000.00	13288
2004	OSHKOSH	PLOW TRUCK/DUMP	10TBRAF344S080205	\$ 116,515.00	13178
2005	NEW HOLLAND	TL90A 4X4 TRACTOR	HJS012903	\$ 69,704.00	13177
2005	ODB	LCT650 LEAF VACUUM	33405621	\$ 16,632.00	12718
2006	ODB	LCT650 LEAF VACUUM	9064659	\$ 17,460.00	12719
2006	JOHN DEERE	444J LOADER	DW444JZ604843	\$ 73,188.00	13176
2007	JOHNSON	VT650 SWEEPER	49HAADB17DX59422	\$ 184,660.00	
2007	MORBARK	BRUSH CHIPPER	4S8SZ191 17W0 51346	\$ 35,388.00	12720
2009	FORD	F550 PICKUP/PLOW TRK	1FDAF57R09EA35637	\$ 85,254.00	13175
2009	FORD	F550 PICKUP/PLOW TRK	1FDAF57R29EA35638	\$ 85,254.00	13174
2009	DODGE	4500 PICKUP/DUMP	3D6WD66L39G524393	\$ 48,790.00	13173
2010	FINN	T90 HYDRO SEEDER	1F9HS1624AF135365	\$ 42,500.00	13289
2010	HTC	HYD TRUCK CONVEYOR	1800G	\$ 6,888.00	13294
2011	JOHN DEERE	310J LOADER BACKHOE	1TO310JXJB0200935	\$ 68,400.00	13172
2018	CHEVROLET	SILVERADO 2500HD	1GC2KVEG7JZ225485	\$ 43,361.00	13171
2020	WESTERN STAR	4800SB 4X4 PLOW TRK	5KKDBBDV6LPLF9226	\$ 256,108.75	13295
2020	JOHN DEERE	5100M TRACTOR 4X4	1LV5100MPLK404356	\$ 138,227.05	13302
2021	WESTERN STAR	4700SF DUMP TRUCK	5KKHAVDV0MPMN0360	\$ 168,659.00	13303

Assets replaced in 2020 & 2021

Assets purchased (& received) in 2020 & 2021

# Town of Boston, NY – Highway Fund



Still have 8 pieces more than 20 yrs old

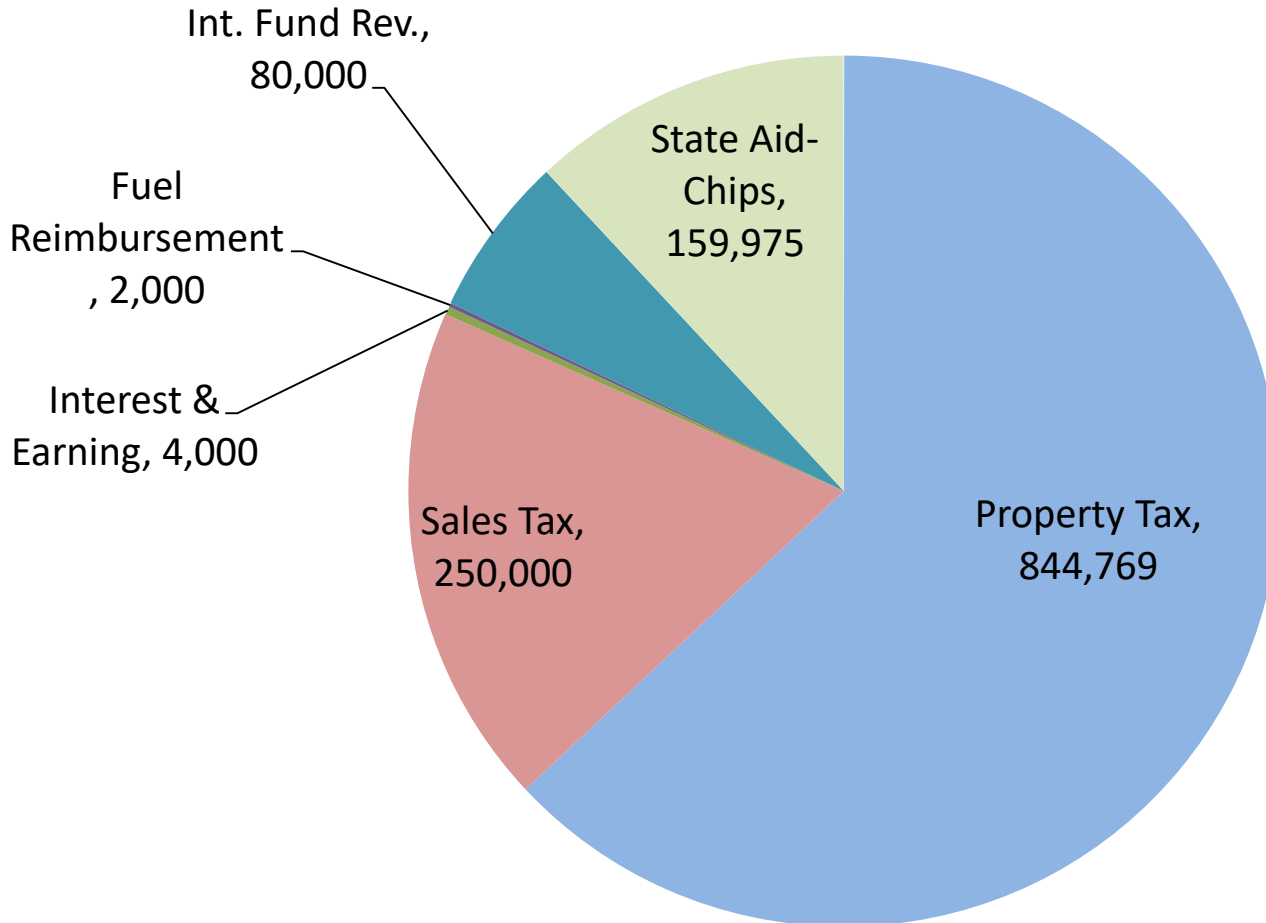
TRUCK & EQUIPMENT INVENTORY						
UPDATED 9/2021						
YEAR	MAKE	MODEL	SERIAL #	COST NEW	ASSET #	NOTES
1976	OSHKOSH	SNOWBLOWER	15387	\$ 93,000.00	12625	
1993	TRAIL KING	TRAILER	1TKCO2424PM074344	\$ 10,000.00	13290	
1995	CHAMPION	GRADER 720A	X025422X	\$ 30,000.00	12622	
1996	INTERNATIONAL	PAYSTAR 5000 4X4	2HTTEAER7TC045237	\$ 116,500.00	13282	
1999	INTERNATIONAL	DUMP TRUCK	1HTGEAHR8XH210997	\$ 74,996.00	13286	
2000	VIBROMAX	ROLLER 752C	JKC789002	\$ 72,323.00	12633	
2000	GMC	SWEEPER	1GDP7C1C4YJ507747	\$ 130,000.00		SHARED W/COLDEN, CONCORD, EDEN
2001	GRADALL	XL3100 4X4	SN0311312	\$ 170,225.00	13180	
2002	OSHKOSH	PLOW TRUCK/DUMP	10TBRAF372S074086	\$ 121,000.00	13179	
2003	FORD	F550 PICKUP	1FDAF57P73ED42342	\$ 35,000.00	13287	
2003	FORD	F550 PICKUP	1FDAF57P73ED42343	\$ 35,000.00	13288	
2004	OSHKOSH	PLOW TRUCK/DUMP	10TBRAF344S080205	\$ 116,515.00	13178	
2005	ODB	LCT650 LEAF VACUUM	33405621	\$ 16,632.00	12718	
2006	ODB	LCT650 LEAF VACUUM	9064659	\$ 17,460.00	12719	
2006	JOHN DEERE	444J LOADER	DW444JZ604843	\$ 73,188.00	13176	
2007	JOHNSON	VT650 SWEEPER	49HAADB17DX59422	\$ 184,660.00		SHARED W/COLDEN, CONCORD, EDEN, COL
2007	MORBARK	BRUSH CHIPPER	4S8SZ191 17W0 51346	\$ 35,388.00	12720	
2009	FORD	F550 PICKUP/PLOW TRK	1FDAF57R09EA35637	\$ 85,254.00	13175	Proposed 2022 Replacement
2009	FORD	F550 PICKUP/PLOW TRK	1FDAF57R29EA35638	\$ 85,254.00	13174	Proposed 2022 Replacement
2009	DODGE	4500 PICKUP/DUMP	3D6WD66L39G524393	\$ 48,790.00	13173	
2010	FINN	T90 HYDRO SEEDER	1F9HS1624AF135365	\$ 42,500.00	13289	
2010	HTC	HYD TRUCK CONVEYOR	1800G	\$ 6,888.00	13294	
2011	JOHN DEERE	310J LOADER BACKHOE	1TO310JJB0200935	\$ 68,400.00	13172	
2018	CHEVROLET	SILVERADO 2500HD	1GC2KVEG7JZ225485	\$ 43,361.00	13171	Proposed 2022 Replacement
2020	WESTERN STAR	4800SB 4X4 PLOW TRK	5KKDBBDV6LPLF9226	\$ 256,108.75	13295	SINGLE AXLE 4X4 PLOW TRUCK
2020	JOHN DEERE	5100M TRACTOR 4X4	1LV5100MPLK404356	\$ 138,227.05	13302	EQUIPPED WITH TIGER MOWER AND SWEE
2021	WESTERN STAR	4700SF DUMP TRUCK	5KKHAVDV0MPMN0360	\$ 168,659.00	13303	10 WHEELER DUMP TRUCK
2022	WESTERN STAR	DUMP TRUCK		\$ 211,858.00		*Resolution 2021-21 - Not yet received
2021	BOMAG	VIBRATORY ROLLER		\$ 35,173.71		*Resolution 2021-33 - Not yet received
2021	TOWMASTER	TRAILER		\$ 10,201.20		*Resolution 2021-37 - Not yet received

Plan to replace in 2022

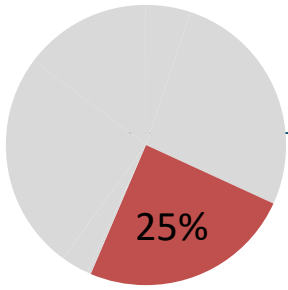
Ordered in 2021 (not yet received)

# Highway Revenue Sources

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# Town of Boston, NY – Fire Fund



25% of your Town Tax Covers:

- Contractual Payments to each of the 3 fire departments
- Dispatch Services through Hamburg
- Workers Comp for the 3 fire departments
- The LOSAP program for the 3 fire departments  
(underfunded by \$783,481 between 2013 and 2021 with a growing gap)





# Town of Boston, NY – Ambulance Fund



3% of your Town Tax Covers:

3%

- Contractual Payment to the Boston EMS Squad
  - \$40,000 for past 2 years → proposing to increase to \$45,000
  - Their insurance costs and PPE needs have gone up due to COVID
  - State mandated EPCR technology → they needed to acquire tablets, software, and pay ongoing cell service costs
  - Need new CPR training dummies
- Dispatch Services through Hamburg
  - 2021 cost = \$12,534... There's a 2% annual increase in this agreement
- \$40,000 towards their new ambulance
  - Equipment Reserve Acct at \$69,508 as of 9/30/21
- Workers Comp for the EMS Squad
- The LOSAP program for the EMS Squad
- Ambulance Loan Payment (2016 – 2024)



# Town of Boston, NY – Lighting Fund

Less than 1% of your Town Tax Covers:

- Street lighting district costs



## LED Street Lighting



The Town of Boston has partnered with NYSEG to replace existing street lighting with energy efficient LED Lighting.

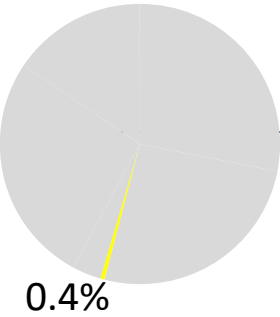
This program will save tax payers money while saving energy and reducing greenhouse gases.

The Town of Boston has further partnered with NYMEP to reduce supplier charges on Town electric bills

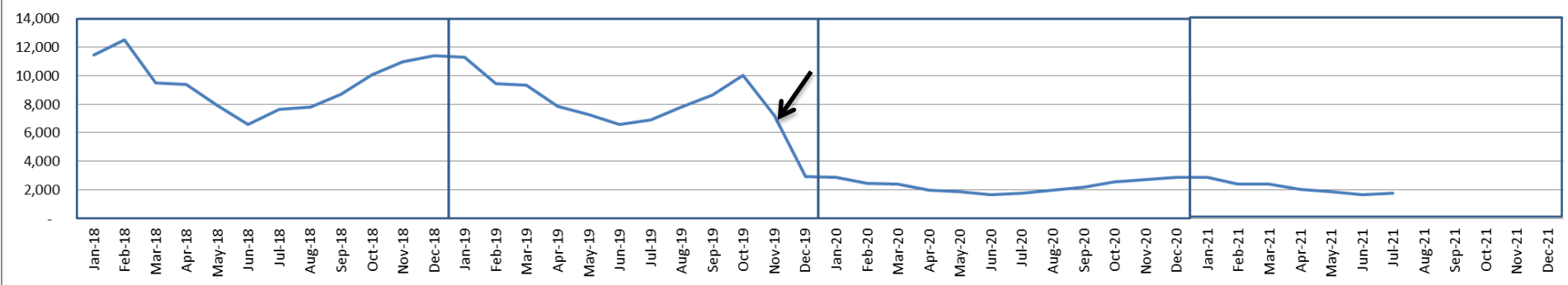


# Town of Boston, NY – Lighting Fund

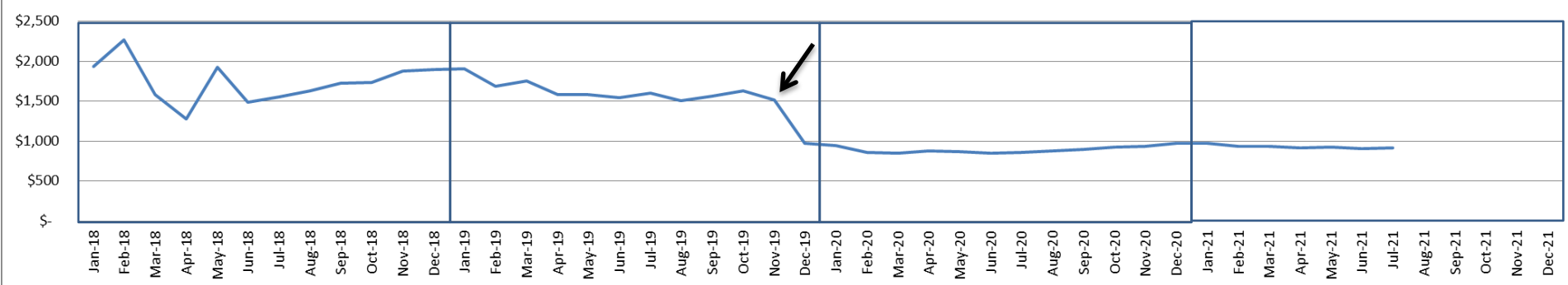
The LED Conversion led to decreased lighting costs  
 → 2022 budget will see 15% decrease in taxes



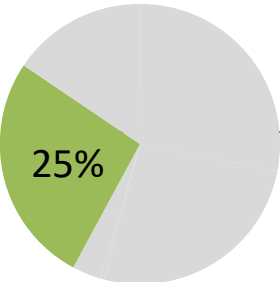
Lighting Districts - Usage (kwh)



Lighting Districts - Cost (\$)



# Town of Boston, NY – Garbage & Refuse

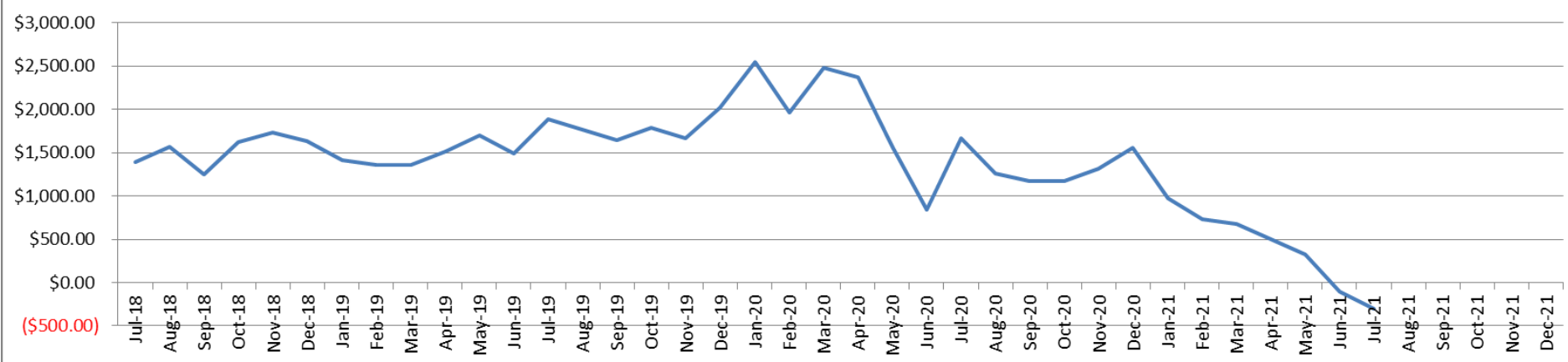


25% of your Town Tax Covers:



- Garbage Service through Waste Management
- Contract was bid out in summer of 2019 & includes a 2.5% cost increase per year
  - Waste Management was the only bid response
  - Includes weekly trash & recycling as well as weekly bulk collection
  - Blended value recycling written into the contract means the town is currently recouping some recycling costs

### Recycling Cost (\$)



# Waste Mgmt – At Your Door Service

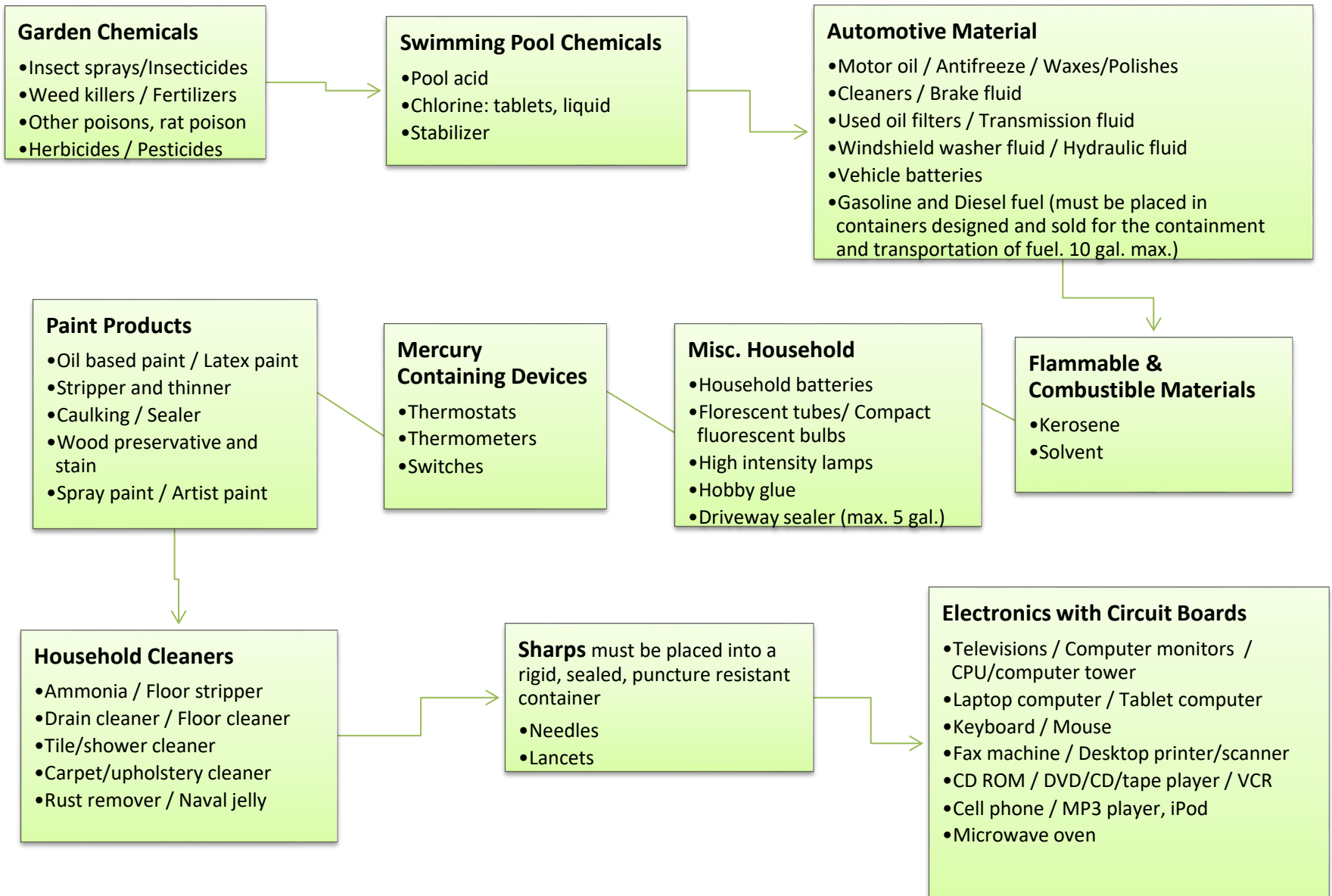
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\$20 tax increase per parcel to cover this additional service

<https://www.youtube.com/watch?v=IVqWgzoCw18>



# At Your Door Service – Eligible Materials



# At Your Door Service – Ineligible Materials

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- Biological Waste
- Ammunition and Explosives
- Appliances
- Asbestos
- Commercial chemicals
- Construction related materials
- Containers over 5 gallons
- Fire Extinguishers
- Food Waste and cooking oil
- Gas cylinders/pressurized cylinders
- Items that are not hazardous
- Liquid mercury/Elemental mercury and broken items that contain mercury
- Materials improperly packaged for transportation
- Materials in leaking containers
- Medicines/pharmaceuticals
- Radioactive materials, including smoke detectors
- Tires
- Trash, including bulky items (example: washers, dryers, and refrigerators)
- Unknown or unlabeled materials

15%

# Town of Boston, NY – Water Districts

15% of your Town Tax Covers:

- Water District Costs through ECWA
- Debt payments on construction and repairs (varies by district)



## Planned repairs/upgrades (Projects started – construction anticipated for 2022)

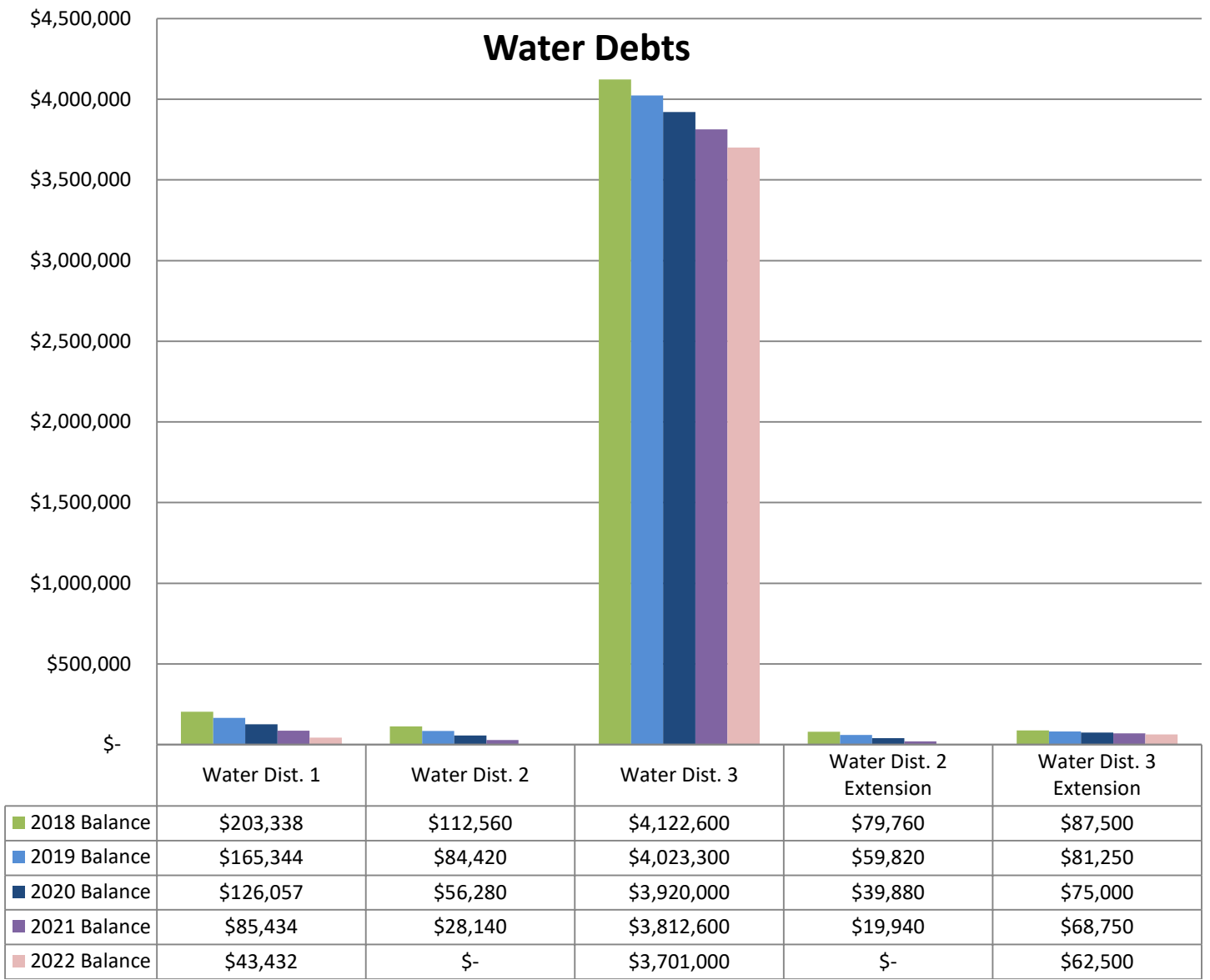
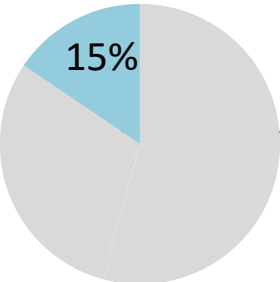
- District 1 – Repairs to Crestwood Tank & water line replacements
- District 2 – Repairs to Rice Hill Tank
- District 3 – Repairs to Wohlhueter Tank

40% Tax Increase for Water District 1  
in 2022 Budget

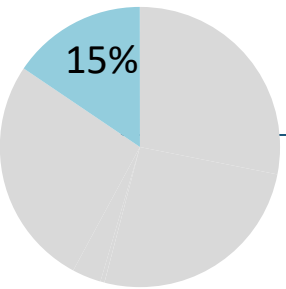




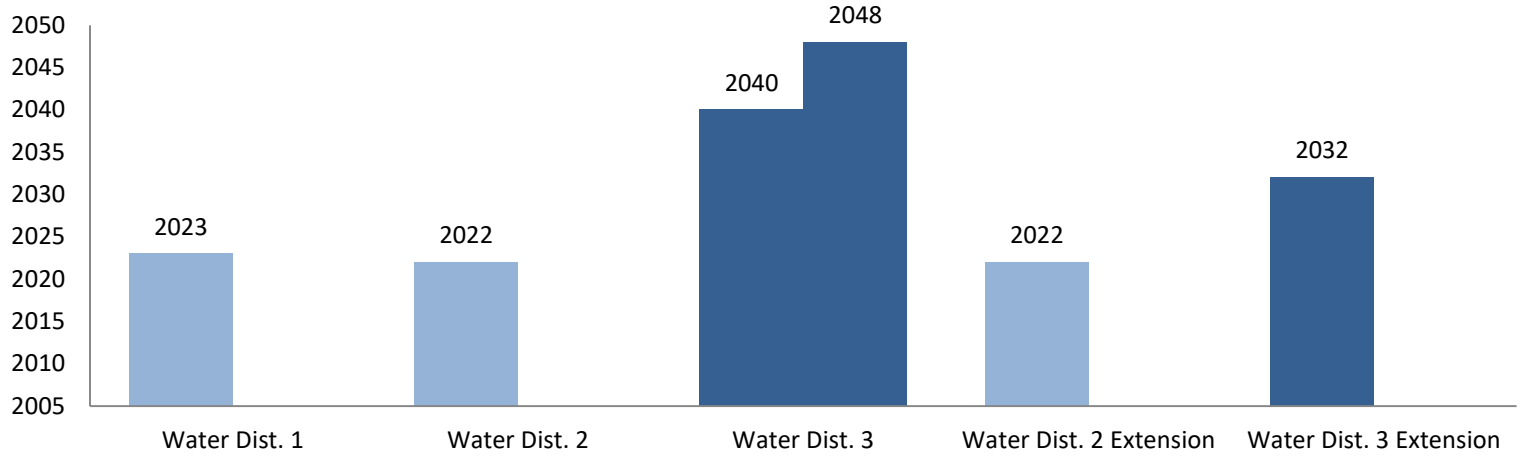
# Town of Boston, NY – Current Water Debts



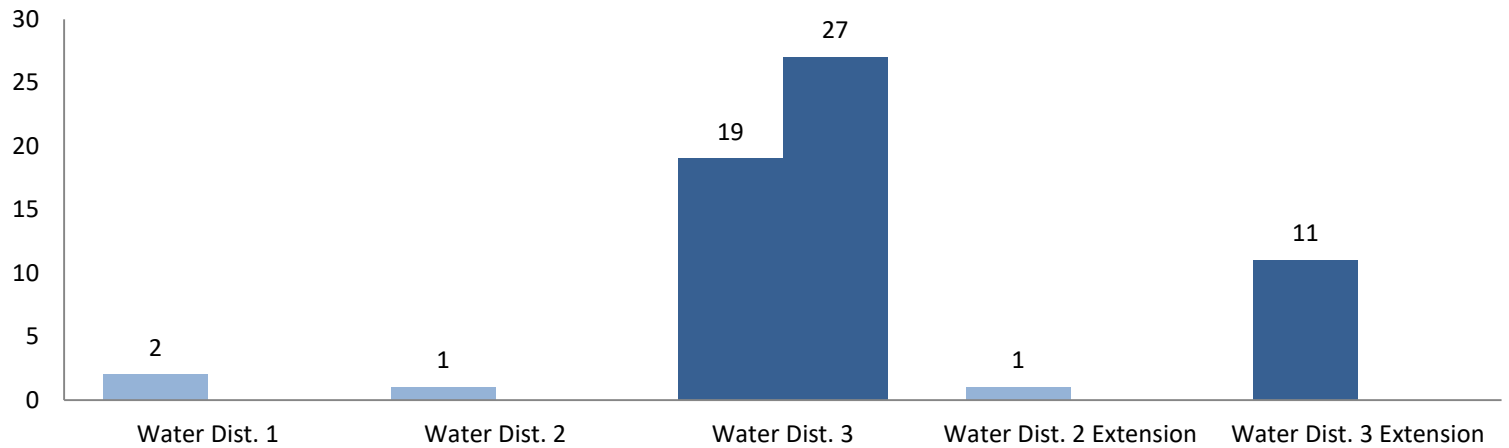
# Town of Boston, NY – Current Water Debts



### Year Paid Off



### Years till Payoff





# Town of Boston, New York

Ongoing Projects

October 13, 2021

# Water District 1 – Crestwood Tank

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# Water District 1 – Crestwood Tank



54. Voids in material along shell-to-floor connection.



33. Spalling and cracking in roof.



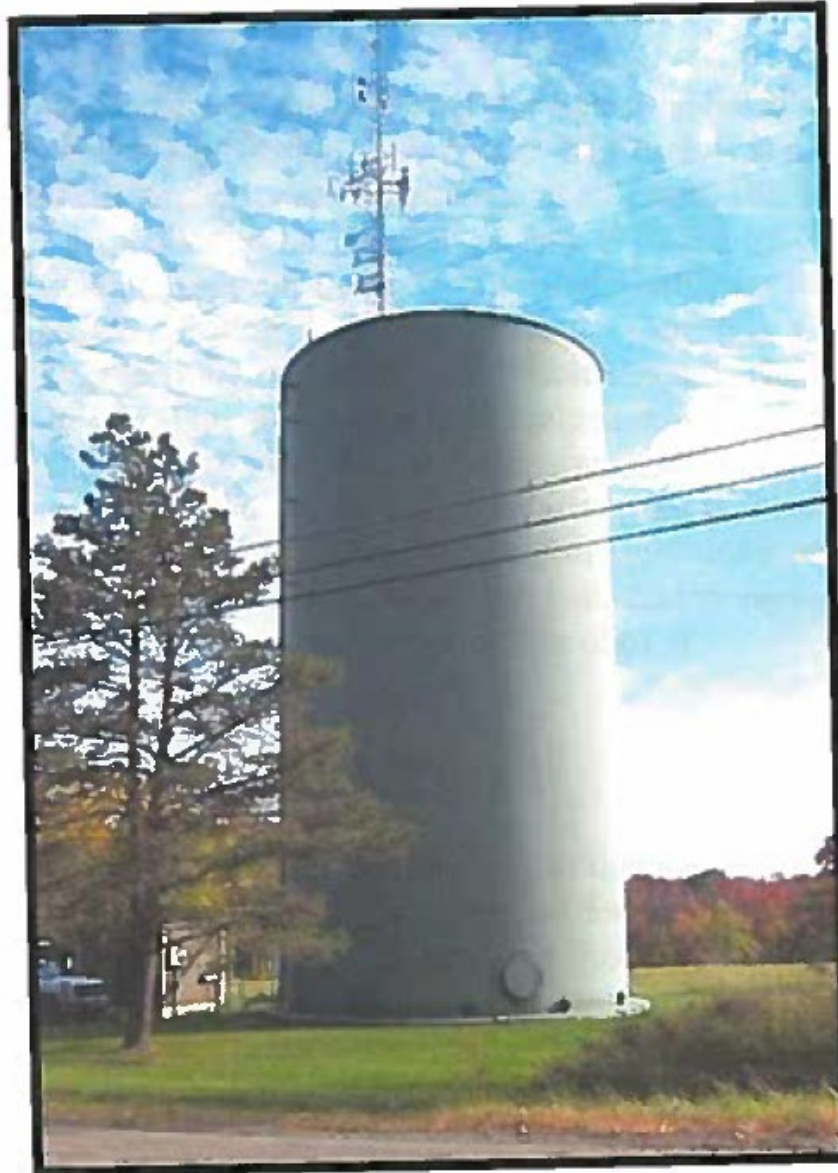
58. Corrosion on piping in sump.



43. Concrete encasing overflow inlet.

# Water District 2 – Rice Hill Tank

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# Water District 2 – Rice Hill Tank



15. Corrosion and metal loss in shell manhole neck.



23. Misaligned notched-tubular rail sections.



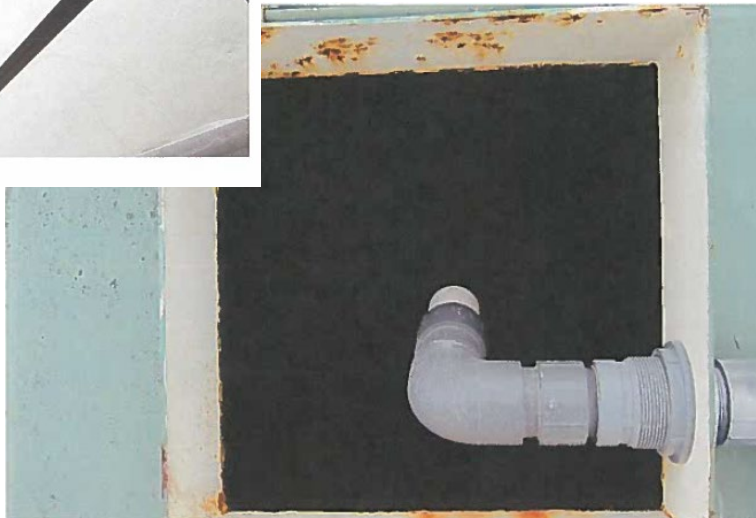
26. Roof access.



21. Flexible conduit, cable, and coaxial cable on safety cage.



22. PVC pipe bolted to ladder safety cage.

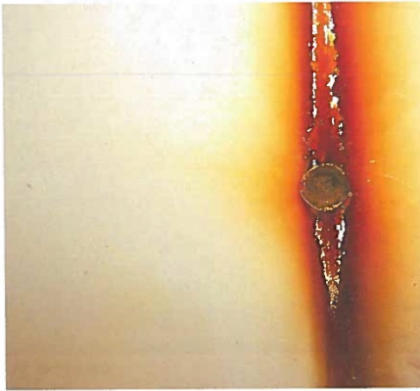


29. Piping extending into roof manhole.



28. Corrosion on roof manhole.

# Water District 2 – Rice Hill Tank



48. Corrosion and metal loss in shell.



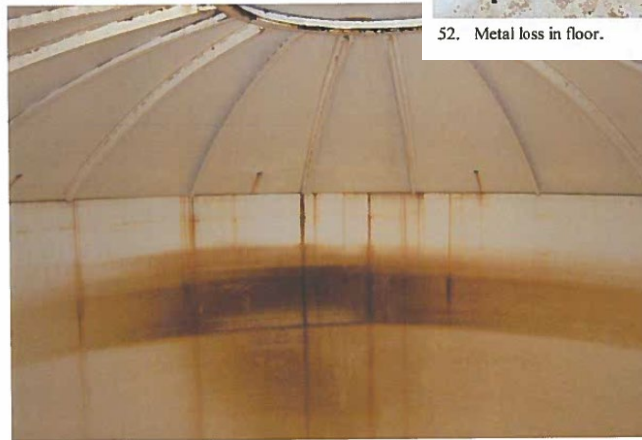
52. Metal loss in floor.



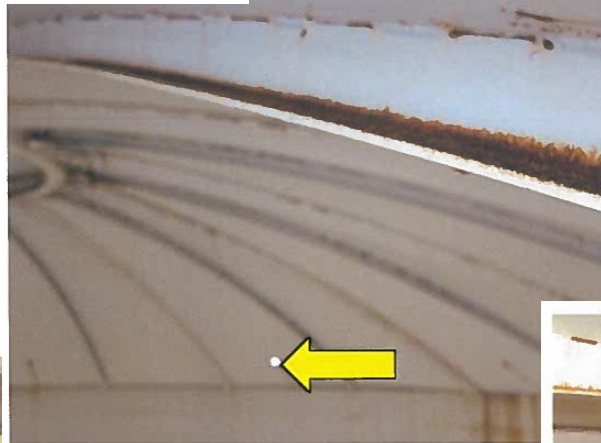
Hole in floor.



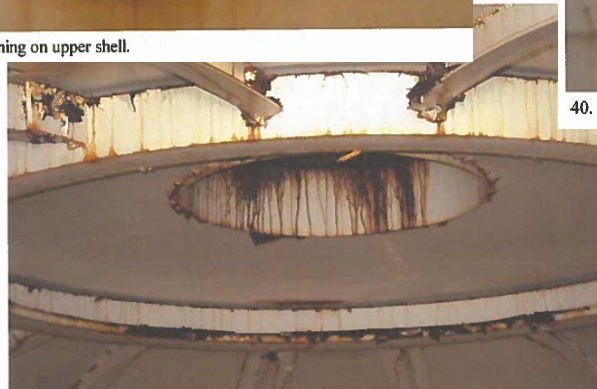
44. Overflow pipe no longer attached to shell.



42. Roof and rust staining on upper shell.



40. Corrosion along roof stiffener. Note daylight at coupling opening.



39. Corrosion and metal loss along roof stiffeners and around roof vent opening.

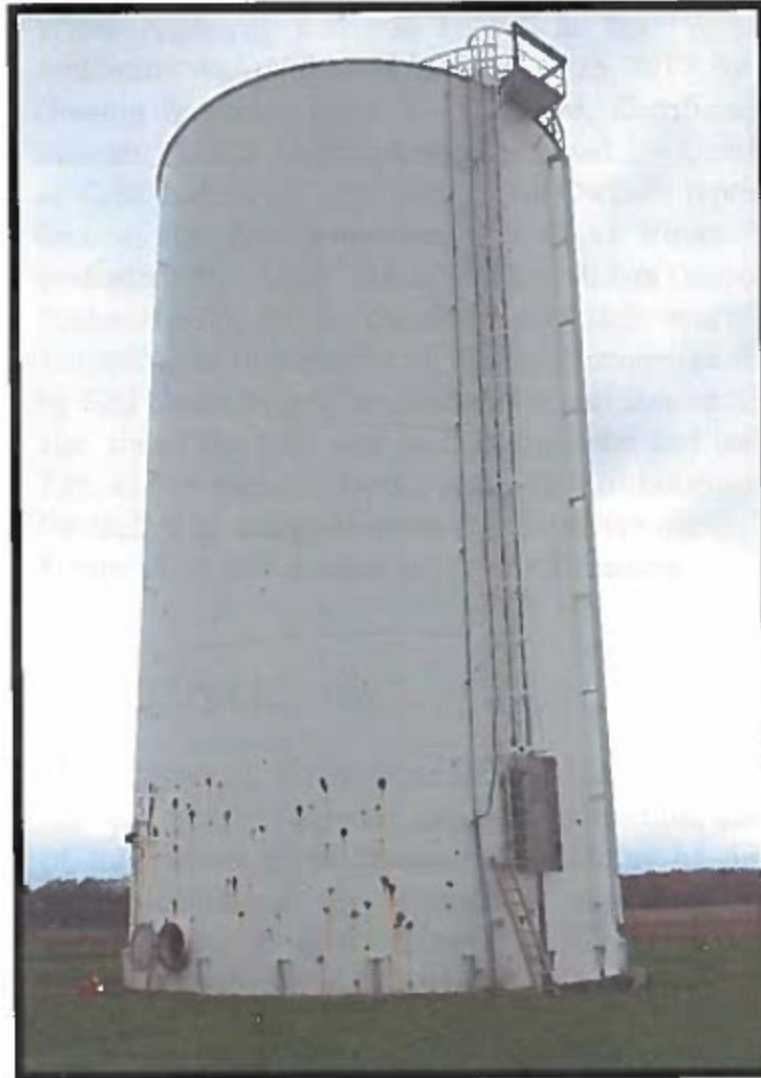


38. Corrosion on roof stiffeners.

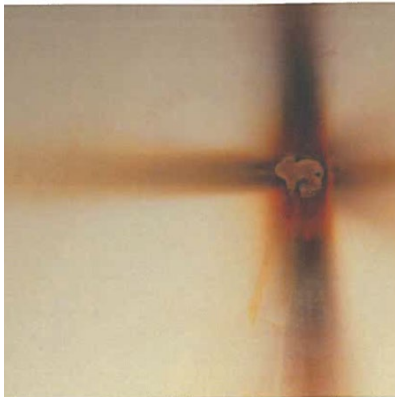


# Water District 3 – Wohlhueter Tank

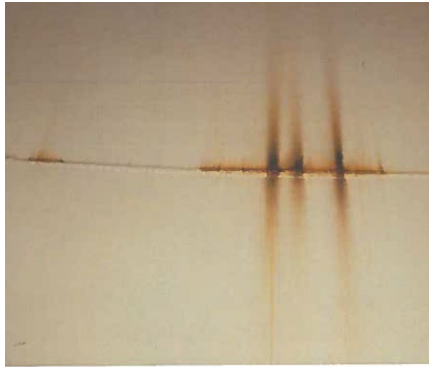
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# Water District 3 – Wohlhueter Tank



Corrosion on interior shell.



Corrosion along interior shell weld seam.



Corrosion on interior shell.



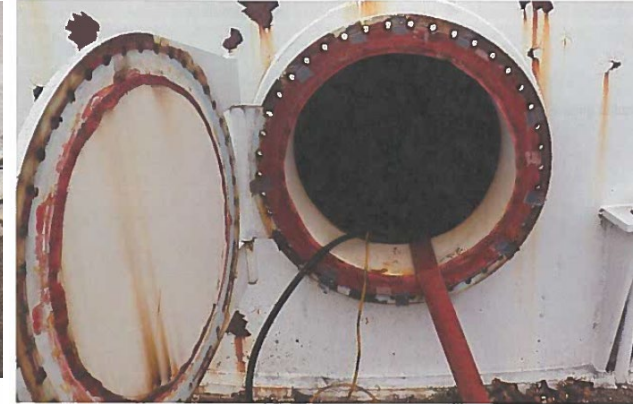
56. Corrosion on interior shell.



13. Tank foundation.



14. Peeled sealant along grout and bottom plate.



21. Shell manhole.



5. Pipe attached to hinged roof manhole cover.



Roof safety railing, platform, stairs, and pipe attached to hinged roof manhole cover.

# Water Tank Repairs - \$1,825,000

## TOWN OF BOSTON



**COPY**

### TOWN OF BOSTON – RESOLUTION NO. 2021-36

#### AUTHORIZING COOPERATIVE AGREEMENT WITH ECWA FOR WATER TANK REFURBISHMENT

**WHEREAS**, the Town of Boston (“Town”) and Erie County Water Authority (“ECWA”) are parties to a Lease Management Agreement pursuant to which ECWA manages the Town’s water distribution system and sales and distribution of water to customers in Town water districts; and

**WHEREAS**, the system managed by ECWA includes the Crestwood, Rice Hill, and Wohlhueter water storage tanks, which because of the impacts of time and wear and tear now require refurbishment; and

**WHEREAS**, ECWA has proposed entering into a cooperative agreement with the Town dated July 8, 2021 to coordinate and facilitate the refurbishment of the aforementioned water storage tanks as part of a larger project, with ECWA to handle design, bidding, awarding, and construction inspection for the project; and

**WHEREAS**, the proposed cooperative agreement provides that the Town will pay to ECWA the cost attributable to the refurbishment for the Crestwood, Rice Hill, and Wohlhueter water tanks upon completion of the construction project, provided the cost of the work attributable to the tanks is equal to or less than the following sums:

<b>Tank</b>	<b>Maximum Cost</b>
Crestwood	\$375,000
Rice Hill	\$635,000
Wohlhueter	\$815,000;

\* CONTINUED ON NEXT PAGE \*

# \$1,825,000 Bond Resolution - Dated June 16, 2021

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		<b>Maximum Cost</b>	Spread over 40 yrs (not counting interest)
<b>District 1</b>	<b>Crestwood</b>	\$ 375,000	\$ 9,375
<b>District 2</b>	<b>Rice Hill</b>	\$ 635,000	\$ 15,875
<b>District 3</b>	<b>Wohlhueter</b>	\$ 815,000	\$ 20,375
		<u>\$ 1,825,000</u>	

**Period of probable usefulness is 40 years**

TOWN OF BOSTON – RESOLUTION NO. 2021-35  
BOND RESOLUTION OF THE TOWN OF BOSTON, NEW YORK,  
ADOPTED JUNE 16, 2021, APPROPRIATING \$1,825,000 FOR  
THE COST OF AN INCREASE AND IMPROVEMENT OF  
FACILITIES OF WATER DISTRICT NOS. 1, 2 AND 3, AND  
AUTHORIZING THE ISSUANCE OF BONDS OF SAID TOWN IN  
THE PRINCIPAL AMOUNT OF \$1,825,000 TO FINANCE SAID  
APPROPRIATION

# \$1,825,000 Bond Resolution - Dated June 16, 2021

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## NOTICE

The resolution, a summary of which is published herewith, has been adopted on the 16th day of June, 2021. The validity of the obligations authorized by such resolution may be hereafter contested only if such obligations were authorized for an object or purpose for which the Town of Boston, in the County of Erie, New York, is not authorized to expend money or if the provisions of law which should have been complied with as of the date of publication of this notice were not substantially complied with, and an action, suit or proceeding contesting such validity is commenced within twenty days after the date of publication of the notice, or such obligations were authorized in violation of the provisions of the constitution.

SANDRA QUINLAN  
Town Clerk

BOND RESOLUTION OF THE TOWN OF BOSTON, NEW YORK,  
ADOPTED JUNE 16, 2021, APPROPRIATING \$1,825,000 FOR THE COST  
OF AN INCREASE AND IMPROVEMENT OF FACILITIES OF WATER  
DISTRICT NOS. 1, 2 AND 3, AND AUTHORIZING THE ISSUANCE OF  
BONDS OF SAID TOWN IN THE PRINCIPAL AMOUNT OF \$1,825,000 TO  
FINANCE SAID APPROPRIATION

The specific objects or purposes for which the bonds are authorized is the increase and improvement of facilities of the Districts in accordance with a lease agreement between the Erie County Water Authority ("ECWA") and the Town, consisting of improvements to (i) the Wohlhueter Water Tank located within Water District No. 3 and covering and serving Water District 3, at the estimated maximum cost of \$815,000; (ii) Crestwood Water Tank located in Water District No. 3 and servicing Water District #1, at the estimated maximum cost of \$375,000; and (iii) Rice Hill Water Tank located just outside of Water District 2 Extension and servicing Water District 2 Extension and Water District #2, at the estimated maximum cost of \$635,000 as more particularly described in the Map, Plan and Report for the Town of Boston Wohlhueter, Crestwood and Rice Hill Tank Improvements dated May 2021 and prepared by CPL Engineers.

The maximum amount of obligations authorized to be issued is \$1,825,000

The period of probable usefulness is forty (40) years.

A complete copy of the bond resolution summarized above and the above-referenced map, plan and report shall be available for public inspection during normal business hours at the office of the Town Clerk, Town of Boston, 8500 Boston State Road, Boston, New York 14025

# Water Line Repairs Needed

ECWA PROPOSED CAPITAL IMPROVEMENT PLAN  
FOR TOWN WATER DISTRICTS  
FOR 2020/2021

	Priority	Location	Recommendation	Initial Year of Recommendation
<b>H</b>	1.	<u>Heinrich Road</u> From Rt. 219 to Zimmerman Road	Replace 2,010 LF of 12" main	2019
	2.	<u>Zimmerman Rd.</u> Heinrich Road to Boston State Road	Replace 1,250 LF of 12" main	2012
	3.	<u>Boston State Road</u> Boston Cross Road to Boston Colden Road	Replace 2,730 LF of 12" main	2020
	4.	<u>South Abbott Road</u> Herman Hill Road to Orchard Park Town Line	Replace 2,725 LF of 8" main	2013
<b>M</b>	5.	<u>Back Creek Road</u> Zimmerman Road to Cloverfield Drive	Replace 4,500 LF of 8" main	2020
	6.	<u>Boston State Road</u> Ludon Drive to Patchin Road	Replace 2,850 LF of 12" main	2016
<b>D</b>	7.	<u>Boston Colden Road &amp; Lango Road</u>	Replace 3,335 LF of 8" & 6" main	2016
	8.	<u>Back Creek Road</u> Hillcroft Road to Rice Road	Replace 4,135 LF of 8" main	2020
<b>U</b>	9.	<u>Herman Hill Road</u> Boston State Road to South Abbott Road	Replace 2,230 LF of 8" main	2008
	10.	<u>Boston State Road</u> Meadow Drive to Ripple Drive	Replace 1,145 LF of 12" main	2016
<b>L</b>	11.	<u>Valley Circle Lane</u>	Replace 2,555 LF of 6" main	2019
	12.	<u>Old Orchard Drive</u> Back Creek Road to Johns Terrace	Replace 2,815 LF of 6" main	2020
	13.	<u>Eighteen Mile Creek Crossing</u> From Boston State Road & Aspen Drive to Back Creek Road at Rice Road	Abandon 8" watermain under creek	2008

# Water Main Breaks

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Average of 6 water main breaks in District 1 a year

Priority	Location	Number of Breaks/Leaks
1	Heinrich Road (Rte. 219 to Zimmerman Rd)	20
2	Zimmerman Road (Heinrich Rd to Boston State Rd)	5
3	Boston State Road (Boston Cross Rd to Boston Colden Rd)	12
4	South Abbott Road (Herman Hill Rd to Orchard Park Town Line)	17
5	Back Creek Road (Zimmerman Dr to Cloverfield Dr)	12
6	Boston State Road (Lu Don Dr to Patchin Rd)	5
7	Boston Colden Rd & Lango Rd	21
8	Back Creek Road (Hillcroft Rd to Rice Rd)	8
9	Herman Hill Road (Boston State Rd to South Abbott Rd)	18
10	Boston State Road (Meadow Dr to Ripple Dr)	6
11	Valley Circle Lane	12
12	Old Orchard Drive (Back Creek Rd to Johns Terrace)	12

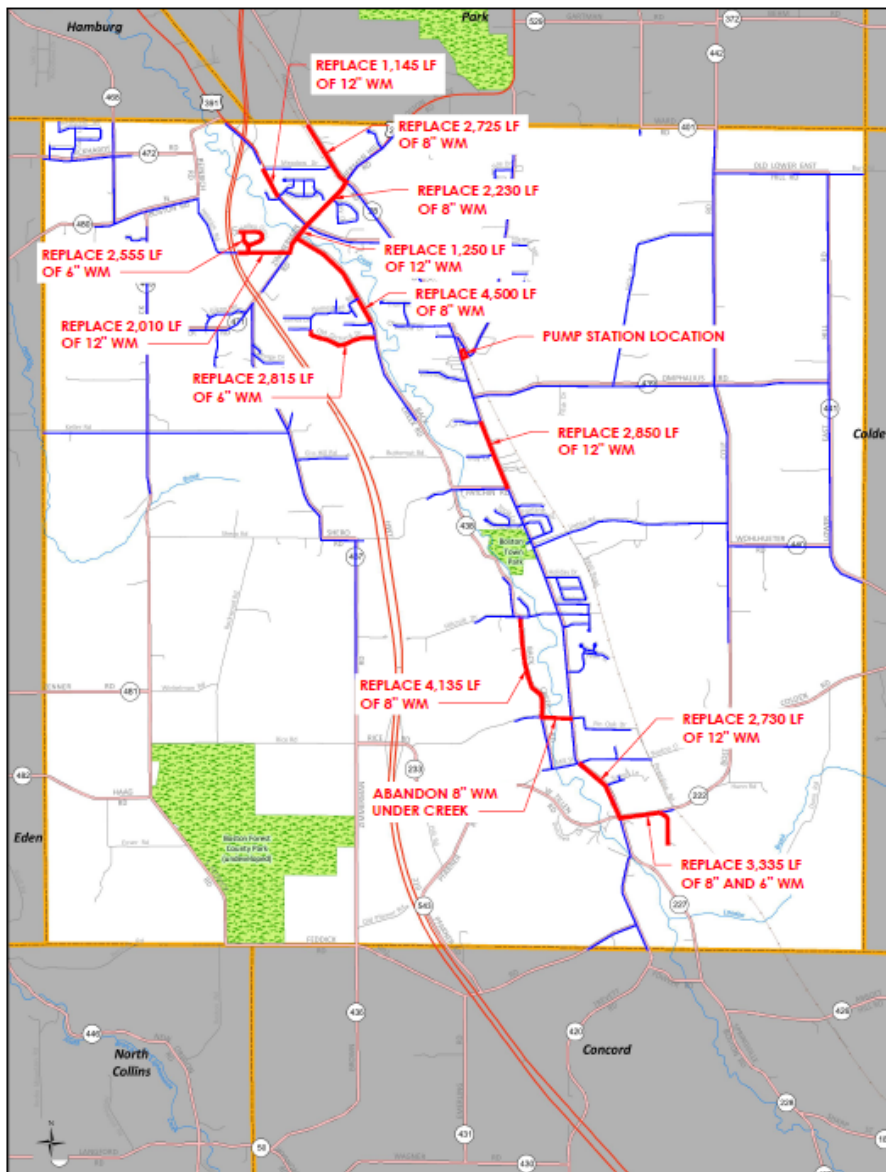
**TOWN OF BOSTON**  
**Water District 1 - Debt Service Summary**  
**8/17/2020**



DESCRIPTION	ESTIMATED TOTAL
Alternate 2 - Water Main Replacements	\$ 10,235,281.88
Alternate 3 - Pump Station Improvements	\$ 402,772.50

**Alternate 2 and 3 Total Capital Cost = \$ 10,638,054.38**

Estimated Debt Services (3.0% for 30 Years)=	\$ 542,746.00
Number of EDUs=	1875
Estimated Debt Service/Unit/Year=	\$ 289.46
Estimated Annual Water Cost=	\$ 300.00
Existing Annual Debt=	\$ 22.05
Total Estimated Unit Cost=	\$ 611.51



— LOCATION OF EXISTING WATERLINE      — LOCATION OF WATERLINE REPLACEMENT

FIGURE #2

RECOMMENDED IMPROVEMENT LOCATIONS

TOWN OF BOSTON WATER SYSTEM IMPROVEMENTS

BOSTON, NEW YORK



205 ST. PAUL STREET, SUITE 500  
 ROCHESTER, NEW YORK 14604  
 TEL: (585) 274-9000  
 FAX: (585) 252-5636

[CPLteam.com](http://CPLteam.com)

PROJECTS • ENGINEERING • PLANNING

DATE: 2/19/2020  
 DRAWN: BR  
 CHECKED: DGI  
 SCALE: N.T.S.  
 PROJ. #: XXXX.XX



**TOWN OF BOSTON**  
**Water District 1 - Watermain Replacement Projects**  
**8/17/2020**



ITEM	DESCRIPTION	UNIT	ESTIMATED QUANTITY	ESTIMATED UNIT PRICE	ESTIMATED TOTAL
1	Mobilization (2% of Construction Costs)	LS	1	\$ 149,967.50	\$ 149,967.50
2	Replace Existing 6" Water Main, Valve and Appurtenances	LF	6,770	\$ 200.00	\$ 1,354,000.00
3	Replace Existing 8" Water Main, Valve and Appurtenances	LF	15,525	\$ 225.00	\$ 3,493,125.00
4	Replace Existing 12" Water Main, Valve and Appurtenances	LF	9,985	\$ 250.00	\$ 2,496,250.00
5	Connection To Existing Water Main	EA	20	\$ 5,000.00	\$ 100,000.00
6	Abandon Existing 8" Water Main Under Eighteen Mile Creek	LS	1	\$ 50,000.00	\$ 50,000.00
7	Replace Existing Valve 1G	LS	1	\$ 5,000.00	\$ 5,000.00
8	Maintenance and Protection of Traffic (3%)	LS	1	\$ 224,951.25	\$ 224,951.25

**Subtotal = \$ 7,873,293.75**  
 Contingency (10%) = \$ 787,329.38  
 Legal, Engineering, Administration (20%) = \$ 1,574,658.75  
**Total Estimated Capital Cost= \$ 10,235,281.88**

**TOWN OF BOSTON**  
**Water District 1 - Pump Station Improvements**  
**8/17/2020**



ITEM	DESCRIPTION	UNIT	ESTIMATED QUANTITY	ESTIMATED UNIT PRICE	ESTIMATED TOTAL
1	Mobilization (2% of Construction Costs)	LS	1	\$ 6,075.00	\$ 6,075.00
2	Install New 75 HP Pumps	EA	2	\$ 100,000.00	\$ 200,000.00
3	Interior Piping Modifications	LS	1	\$ 30,000.00	\$ 30,000.00
4	Metal Roof Replacement	SF	750	\$ 25.00	\$ 18,750.00
5	Man Door Replacement	LS	1	\$ 5,000.00	\$ 5,000.00
6	Site Drainage Improvements	LS	1	\$ 50,000.00	\$ 50,000.00

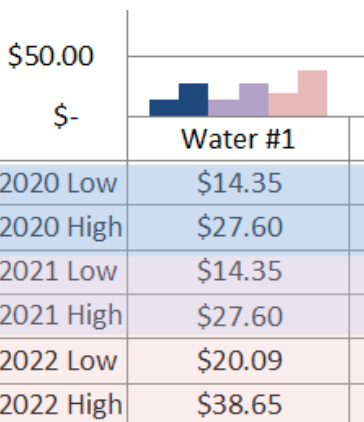
**Subtotal = \$ 309,825.00**  
 Contingency (10%) = \$ 30,982.50  
 Legal, Engineering, Administration (20%) = \$ 61,965.00  
**Total Estimated Capital Cost= \$ 402,772.50**

# Cost estimates from CPL's Engineering Report

- The estimated costs for the proposed project are detailed in Appendix C and summarized as follows:

## Alternative 2 & 3: Water Main Replacement and Pump Station Improvements

Total Estimated Capital Cost:	\$10,638,054.38
Annual Debt Service (30 years at 3.0%):	\$542,746.00
Estimated Debt Service/Unit (1,875 units):	\$289.46
Existing WD #1 Debt Service/Unit (1,875 units):	\$22.05
Estimated Water Usage Costs:	\$300.00
Total Estimated Unit Cost:	\$611.51



Currently Water District 1 pays about \$30/year on a house with assessed value of \$150,000 (slide #22)

Project Cost Estimate	
Construction Costs	\$ 7,446,638
Engineering Fees	\$ 1,276,567
Other Expenses	\$ 851,044
Equipment Costs	\$ -0-
Land Acquisition	\$ -0-
Contingencies (10% used)	\$ 1,063,805
<b>Subtotal Project Costs</b>	<b>\$ 10,638,054</b>
Deduct other funding sources (HUD, RD, etc.)	\$ -0-
Add Est. Issuance Costs (Estimated issuance costs are approximately 3% of project costs)	\$ 319,142
<b>Total Amount to Finance</b>	<b>\$ 10,957,196</b>

## VI. Potential Funding Sources

The following is a summary of various grant opportunities available for water infrastructure projects.

### Water Infrastructure Improvement Act (WIIA)

The NYSEFC has allotted money to be provided as grants in order to assist municipalities in the improvement of their drinking water or wastewater infrastructure. The grants are awarded up to a maximum amount of \$3 million or 60% of the project costs for water quality improvements and are given directly to the approved applicant. The state allocated \$275 million for projects during the 2018-2019 state fiscal year.

All municipalities within New York State are eligible for a WIIA grant. The evaluation of projects to allocate funding will consider factors such as the water quality improvement, reduction in risk to public health, financial needs of the community, readiness to advance construction, and the level of demonstrated community support.

### NYSEFC Drinking Water State Revolving Fund

The United States Environmental Protection Agency (EPA) allocates funds to New York State through the Environmental Facilities Corporation (NYSEFC) for the Drinking Water State Revolving Fund (DWSRF). The DWSRF allocates funds to all communities, giving no priority to any project based on the size of the community. The program provides financing for needed drinking water infrastructure improvements including work on water treatment plants, distribution systems, and tanks.

For a project to be eligible for funding under the DWSRF, the project must include construction or upgrading a water treatment plant or some part of the distribution network including water main and storage tanks. Funds are not provided for the maintenance or operation of facilities.

The DWSRF provides several different types of assistance including zero interest short term loans and low interest long term loans. Grants (in the form of principal forgiveness) and subsidized loans may be available for communities that can demonstrate financial hardship based on median household income (MHI).

The subsidized loans can have interest rates as low as 0% and are typically financed over a 30-year period. In order to be eligible for the loan, the project must serve residential populations and must be environmentally significant as determined by the commissioner of the New York State Department of Environmental Conservation (NYSDEC).

The Town of Boston should ensure that any project it undertakes meets the requirements of DWSRF. For example, the Town should ensure that the requirements for the Davis-Bacon Wage Rates and the Minority and Women in Business Enterprise/Equal Employment Opportunity (MWBE/EEO) requirements are met, even if financing for the project seems unlikely, in the event that funding becomes available in the immediate future.

### USDA Rural Development

The USDA provides loans and grants to communities with no more than 10,000 people or to rural communities with no population limits. For the community to be eligible for these loans and/or grants it must:

- Be unable to commercially obtain a loan at reasonable rate/terms,
- Have the ability to repay the loan, and
- Maintain and operate the facilities; and the new facilities must be in compliance with all laws and standards.

The programs are administered on a national level by the Rural Utilities Service, a branch of the USDA, through state offices that distribute the funds to districts and municipalities. Funding is formulated based on rural population, poverty, and unemployment.

The program is implemented in order to provide rural communities with basic human amenities and to promote growth of these rural areas. The program allocates funds for installation, repair, maintenance, or expansion of current facilities.

Loan stipulations include the repayment of the loan within 40 years or by the end of the design life (the lesser of the two). Loans come directly from the USDA or are from commercial third-party lenders, in which case 90% is guaranteed by the USDA. The Town must own the facilities throughout the duration of the loan.

The USDA may award grants if the project is within a low to medium MHI range. Eligible projects must take place in a community where the population is not projected to decline below the designed project population. The grants are used to reduce costs to a reasonable level for the municipality and they can be used in conjunction with loans if the community is able to repay only part of the project cost.

The USDA also provides grants to fund nonprofit organizations that provide technical support and training to rural communities with regard to water and waste disposal. There are several organizations operating throughout the country with offices in each state.

- Applied for CDBG Grant
- Application for WIIA being sent in Nov.
- Applying to NYSEFC
- Plan to use ARPA Funds
- Will need to BAN/Bond the rest (bond resolution coming in Nov. for \$10.8 mill)

# Received \$150,000 CDBG grant

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## COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

January 5, 2021

Honorable Jason A. Keding  
Supervisor, Town of Boston  
8500 Boston State Road  
Boston, NY 14025

**Source of Funding:**

HUD Administered by Erie County

**Amount of Funding:** \$150,000

**Type of Funding:** Grant

Dear Supervisor Keding:

I am pleased to inform you that the following project submitted by the Town of Boston for funding assistance through the Erie County Consortium Community Development Block Grant Program has been approved for the noted dollar amount.

Water Main Meadow/Ripple Drives Replacement      \$150,000

The project is included in our 2021 draft Annual Action Plan scheduled for a 30-day public review period beginning January 8, 2021.

Congratulations on a fine application. The Consortium's Project Selection Committee received twenty-nine (29) proposals. Unfortunately, the available funds limited the number of approved applications to thirteen (13). This reflects the very competitive nature and great interest in the Block Grant Program throughout the County.

Once again, congratulations and please contact Erie County Department of Environment and Planning Principal Contract Monitor Paul D'Orlando at 858-2194 should you have any questions.

Very truly yours,

A handwritten signature in black ink, appearing to read "Mark C. Poloncarz".

Mark C. Poloncarz, Esq.  
Erie County Executive

MCP:PJD/mw  
Cc: Paul J. D'Orlando



**For Immediate Release**

**September 23, 2021, 11:00a.m.**

**Contact:**

**Brian A. Gould**

**(716)491.8398**

**bgould@e3communications.com**

### **BOIL WATER ADVISORY**

#### **FOR THE TOWNS OF BOSTON AND CONCORD**

Advisory due to loss of pressure in ECWA system in portions of the towns of Boston and Concord

This Boil Water Advisory applies to the impacted areas in the towns of Boston and Concord below.

- Town of Boston Impacted Areas:
  - Boston State Road from Omphalius Road south to Trevett Road
  - Back Creek Road, Boston Cross Road, Mill Streets
- Town of Concord
  - Trevett Road south to Old Trevett Road
- Cul-De-Sacs and local subdivision roads within these boundaries that have experienced low or no pressure

**Bring tap water to a rolling boil, boil for one minute, and cool before using.** Or use bottled water certified for sale by the New York State Department of Health. Boiled or bottled water should be used for drinking, making ice, washing dishes, brushing teeth, and preparing food until further notice.

#### **What Happened?**

At about 11:00 PM on September 22, 2021, ECWA's system lost pressure due to a water main break supplying the identified areas above, including approximately 800 homes. When a water main loses pressure, it increases the chance that untreated water and harmful microbes can enter your water.

*Harmful microbes in drinking water can cause diarrhea, cramps, nausea, headaches, or other symptoms and may pose a special health risk for infants, some elderly, and people with severely compromised immune systems. But these symptoms are not just caused by microbes in drinking water. If you experience any of these symptoms and they persist, you should seek medical advice.*

#### **What is being done?**

The water main is repaired where the break occurred. Water mains supplying the impacted areas are being sanitized and flushed to clear the main prior to placing it back into service. ECWA's Water

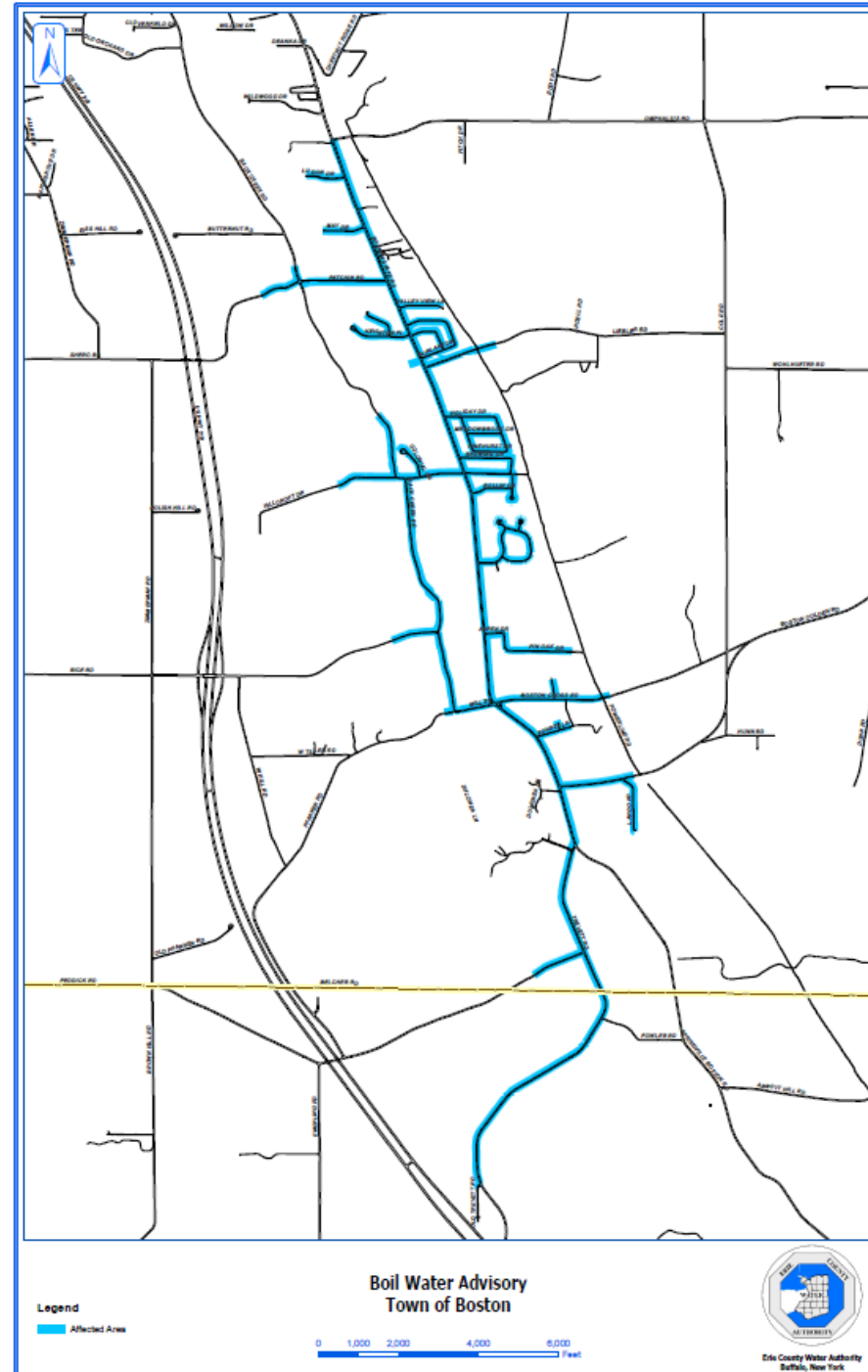
Quality Department has developed a detailed water sampling plan and will be collecting and testing water samples to confirm that water quality is safe for consumption in the impacted areas.

It is likely that affected customers will need to boil their water for the next 48-hours until the water main is fully pressurized. All affected customers will be informed when they no longer need to boil their water.

**For more information, please contact:**

- ECWA Emergency Dispatch at (716) 685-8235
- Erie County Health Department at (716)961-6800

*Please share this information with other people who drink this water, especially anyone who may not get this notice directly (for example, people in apartments, nursing homes, schools, and businesses). You can do this by posting this notice in a public place or distributing copies by hand or mail.*



Phase 1  
shown in  
green  
highlight

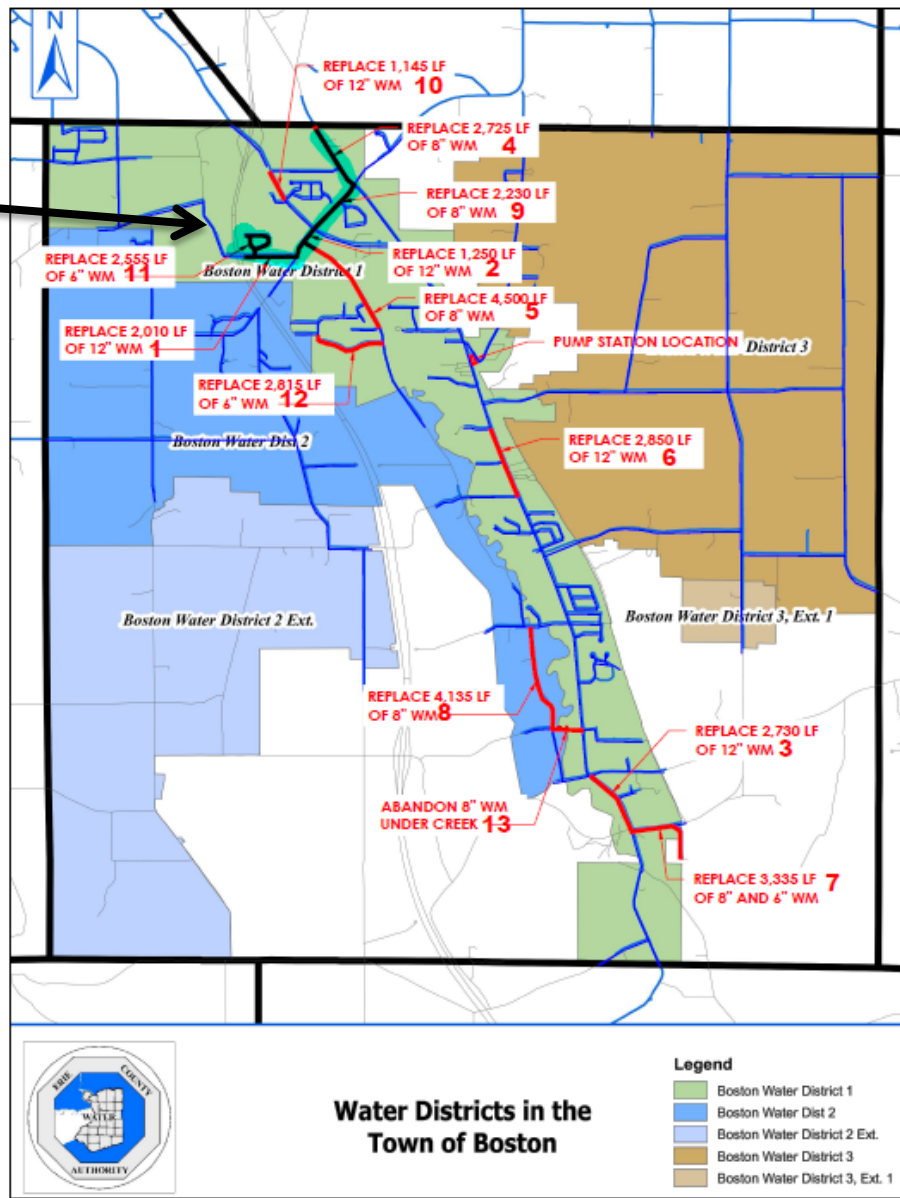


FIGURE #2



305 ST. PAUL STREET, SUITE 500  
ROCHESTER, NEW YORK 14604  
TEL (800) 274-9000  
FAX (585) 253-5836

[CPLteam.com](http://CPLteam.com)

PLANNING & ENGINEERING

DATE: 2/19/2020

DRAWN: BR

CHECKED: DGI

SCALE: N.T.S.

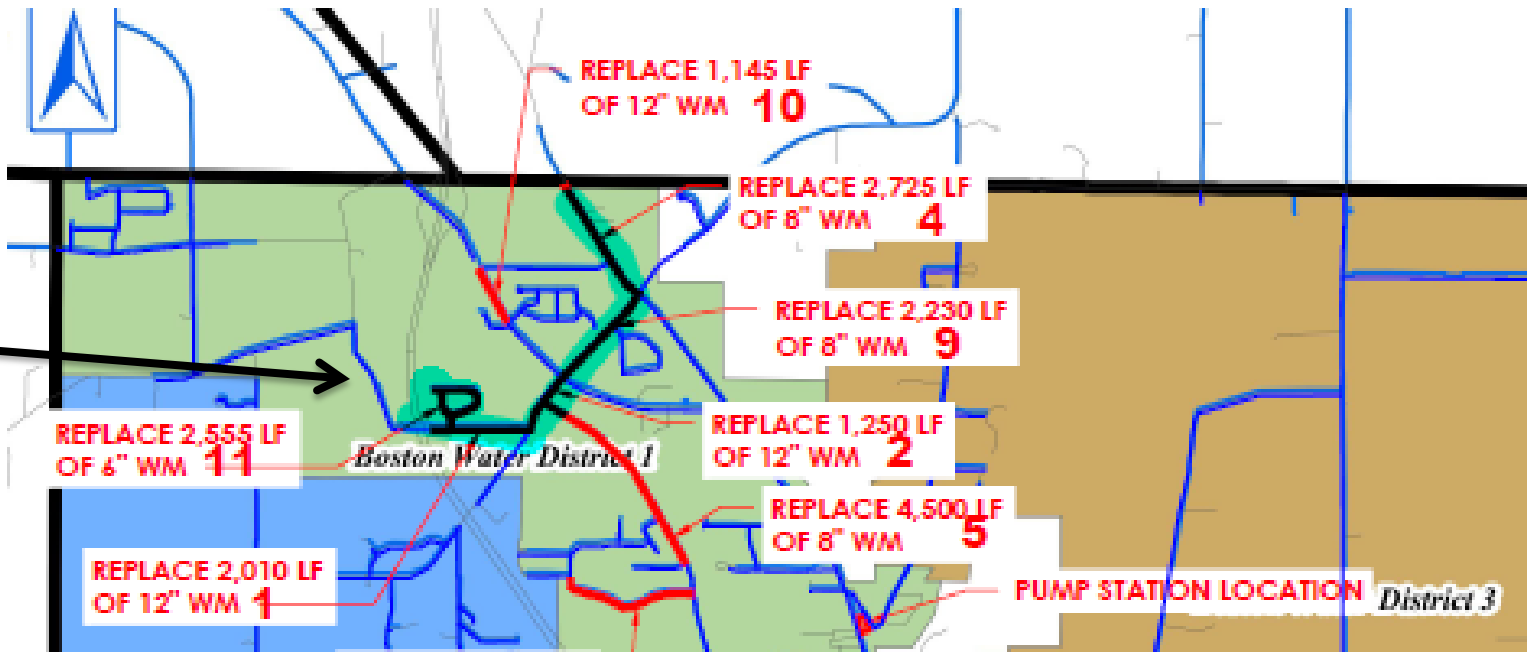
PROJ. #: XXXX.XX

RECOMMENDED IMPROVEMENT LOCATIONS

TOWN OF BOSTON WATER SYSTEM IMPROVEMENTS

BOSTON, NEW YORK

Phase 1  
shown in  
green  
highlight





September 3, 2021

Supervisor Jason Keding  
 Town of Boston  
 8500 Boston State Road  
 Boston, New York 14025

**RE: PROPOSAL FOR ENGINEERING SERVICES  
 TOWN OF BOSTON – WATERMAIN REPLACEMENT PHASE 1 OF 3 PHASE PRO-  
 JECT**

<u>Task</u>	<u>Fee</u>
Survey and Mapping	\$ 55,000
Design Services	\$ 195,000
Bidding Services/Construction Admin	\$ 39,000
Record Drawings	<u>\$ 6,000</u>
Subtotal	\$ 295,000
Construction Observation (based on 600 hours at \$100 per hour)	<u>\$ 60,000</u>
<b>TOTAL</b>	<b>\$ 355,000</b>

**TOWN OF BOSTON**  
**Watermain replacement phase 1 of 3 phases**  
 9/3/21



priority	Location	Description	Size	Unit Price	Unit	# units	Total
1	Heinrich Road, Route 219 to Zimmerman Road	Replace 2010LF of 12" WM	12	\$275.00	FT	2010	\$ 552,750.00
2	Zimmerman Road, Heinrich to Back Creek	Replace 1250 LF of 12" WM	12	\$275.00	FT	1250	\$ 343,750.00
4	South Abbott Road, Herman Hill to Town line	Replace 2725 LF of 8" WM	8	\$250.00	FT	2725	\$ 681,250.00
9	Herman Hill Road, From Boston State Road to South Abbott Road	Replace 2230 LF of 8" WM	8	\$250.00	FT	2230	\$ 557,500.00
11	Valley Circle Lane	Replace 2555 LF of 6" WM	8	\$250.00		2555	\$ 638,750.00
<b>Construction Subtotal</b>							<b>\$ 2,774,000.00</b>







Contingency (10%)	\$ 277,400.00
Construction Total	\$ 3,051,400.00
Engineering and Inspection	\$ 355,000.00
Legal and Administrative (5%)	\$ 152,570.00

**Total \$ 3,836,370.00**



# Water Line Repairs Needed

ECWA PROPOSED CAPITAL IMPROVEMENT PLAN  
FOR TOWN WATER DISTRICTS  
FOR 2020/2021

	Priority	Location	Recommendation	Initial Year of Recommendation
<b>H I G H</b>		<u>Heinrich Road</u> From Rt. 219 to Zimmerman Road	Replace 2,010 LF of 12" main	2019
		<u>Zimmerman Rd.</u> Heinrich Road to Boston State Road	Replace 1,250 LF of 12" main	2012
	3.	<u>Boston State Road</u> Boston Cross Road to Boston Colden Road	Replace 2,730 LF of 12" main	2020
<b>M E D I U M</b>		<u>South Abbott Road</u> Herman Hill Road to Orchard Park Town Line	Replace 2,725 LF of 8" main	2013
	5.	<u>Back Creek Road</u> Zimmerman Road to Cloverfield Drive	Replace 4,500 LF of 8" main	2020
	6.	<u>Boston State Road</u> Ludon Drive to Patchin Road	Replace 2,850 LF of 12" main	2016
	7.	<u>Boston Colden Road &amp; Lango Road</u>	Replace 3,335 LF of 8" & 6" main	2016
	8.	<u>Back Creek Road</u> Hillcroft Road to Rice Road	Replace 4,135 LF of 8" main	2020
<b>L O W</b>		<u>Herman Hill Road</u> Boston State Road to South Abbott Road	Replace 2,230 LF of 8" main	2008 
	10.	<u>Boston State Road</u> Meadow Drive to Ripple Drive	Replace 1,145 LF of 12" main	2016
		<u>Valley Circle Lane</u>	Replace 2,555 LF of 6" main	2019
	12.	<u>Old Orchard Drive</u> Back Creek Road to Johns Terrace	Replace 2,815 LF of 6" main	2020
	13.	<u>Eighteen Mile Creek Crossing</u> From Boston State Road & Aspen Drive to Back Creek Road at Rice Road	Abandon 8" watermain under creek	2008 

# Additional Projects & Big Repairs Needed

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- Drainage Improvement Area (Town wide)
- North Boston Park – building
- Highway Roof & Salt Barn Roof
- Multiple highway vehicles reaching the end of their life



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# Open for Public Comment

Further questions can be discussed in person  
Mon-Fri 9am – 4pm or sent via email:  
[supervisorsoffice@townofboston.com](mailto:supervisorsoffice@townofboston.com)  
[bookkeeper@townofboston.com](mailto:bookkeeper@townofboston.com)

Public Hearing will be next Wednesday, October 20<sup>th</sup>, 2021  
during the 7:30pm Board Meeting located in the Town Hall  
Court Room