

2014

**ADOPTED
BUDGET**



Town of West Seneca, New York

Sheila M. Meegan, Supervisor

Councilmembers

Eugene P. Hart

John M. Rusinski



Town of West Seneca, New York
2014 Adopted Budget

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**To the Honorable
County Legislature
County of Erie, New York**

Ladies and Gentlemen:

**By authority given at a meeting of the Town Board of the Town of West Seneca, Erie
County, New York, I provide the complete 2014 Adopted Budget:**

Summary - Town of West Seneca Budget - Net Levies

General Fund		\$ 12,017,565
Highway Fund		8,506,467
Special Districts:		
Sanitary Sewer Districts	\$ 7,646,028	
Water Districts	208,039	
Electric Lighting (Gas Conversion) Districts	119,160	
Electric Lighting	<u>112,537</u>	8,085,764
Special Assessments:		
Industrial Parks		1,000
Fire Districts		3,407,511

Town of West Seneca, New York
2014 Adopted Budget Summary - All Funds and Districts

	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balance</u>	<u>Amount to be Raised by Taxation</u>
General Fund	\$ 23,902,956	\$ 11,435,391	\$ 450,000	\$ 12,017,565
Highway Fund	10,993,300	1,686,833	800,000	8,506,467
Special Districts:				
Sanitary Sewer Districts	9,884,532	2,020,004	218,500	7,646,028
Water Districts	225,820	1,311	16,470	208,039
Electric Lighting (Gas Conv.) Districts	118,820	-	(340)	119,160
Electric Lighting Districts	115,467	-	2,930	112,537
Special Assessments - Industrial Park	1,000	-	-	1,000
Fire Districts	<u>3,839,361</u>	<u>31,850</u>	<u>400,000</u>	<u>3,407,511</u>
Total	<u>\$ 49,081,256</u>	<u>\$ 15,175,389</u>	<u>\$ 1,887,560</u>	<u>\$ 32,018,307</u>

Town of West Seneca, New York
2014 Adopted Budget Summary - Detail All Funds and Districts

	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balances</u>	<u>Total Revenues & Balances</u>	<u>Amount to be Raised by Taxation</u>
General Fund	\$ 23,902,956	\$ 11,435,391	\$ 450,000	\$ 11,885,391	\$ 12,017,565
Highway Fund	10,993,300	1,686,833	800,000	2,486,833	8,506,467
Special Districts:					
Sanitary Sewer					
District No. 1	192,055	-	-	-	192,055
District No. 2	74,577	-	4,000	4,000	70,577
District No. 3	23,866	-	2,000	2,000	21,866
District No. 4	66,801	-	6,000	6,000	60,801
District No. 5	778,375	503,078	(6,000)	497,078	281,297
District No. 5A	465,669	-	25,000	25,000	440,669
District No. 6	1,114,575	427,088	80,000	507,088	607,487
District No. 7	160,188	-	6,000	6,000	154,188
District No. 8	458,489	-	6,000	6,000	452,489
District No. 9	44,386	-	5,000	5,000	39,386
District No. 10	24,672	-	4,000	4,000	20,672
District No. 11	18,661	-	1,000	1,000	17,661
District No. 12A	130,897	48,000	8,000	56,000	74,897
District No. 12I	220,770	-	22,000	22,000	198,770
District No. 13	5,106,928	916,822	60,000	976,822	4,130,106
District No. 14	81,373	2,875	-	2,875	78,498
District No. 15	19,477	-	-	-	19,477
District No. 18	11,516	-	500	500	11,016
District No. 19	43,011	-	1,000	1,000	42,011
District No. 20 (EWAL)	848,246	122,141	(6,000)	116,141	732,105
Total Sanitary Sewer	<u>9,884,532</u>	<u>2,020,004</u>	<u>218,500</u>	<u>2,238,504</u>	<u>7,646,028</u>

Town of West Seneca, New York
2014 Adopted Budget Summary - Detail All Funds and Districts

	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balances</u>	<u>Total Revenues & Balances</u>	<u>Amount to be Raised by Taxation</u>
Water Districts					
District No. 1	81,300	-	2,000	2,000	79,300
District No. 2	6,042	-	500	500	5,542
District No. 3	116,602	1,311	(2,000)	(689)	117,291
District No. 4	7,796	-	3,800	3,800	3,996
District No. 6	8,970	-	8,970	8,970	-
District No. 8	2,386	-	1,300	1,300	1,086
District No. 9	2,724	-	1,900	1,900	824
Total Water Districts	<u>225,820</u>	<u>1,311</u>	<u>16,470</u>	<u>17,781</u>	<u>208,039</u>
Decorative Districts:					
Electric Lighting (Gas Conv.)					
District No. 1	17,788	-	800	800	16,988
District No. 2	10,308	-	300	300	10,008
District No. 3	4,427	-	(200)	(200)	4,627
District No. 4	4,458	-	100	100	4,358
District No. 5	6,277	-	400	400	5,877
District No. 6	11,857	-	(200)	(200)	12,057
District No. 7	3,963	-	80	80	3,883
District No. 8	12,365	-	100	100	12,265
District No. 9	9,421	-	(800)	(800)	10,221
District No. 10	21,442	-	(900)	(900)	22,342
District No. 11	6,222	-	(420)	(420)	6,642
District No. 12	10,292	-	400	400	9,892
Total EL (Conversions)	<u>118,820</u>	<u>-</u>	<u>(340)</u>	<u>(340)</u>	<u>119,160</u>

Town of West Seneca, New York
2014 Adopted Budget Summary - Detail All Funds and Districts

	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balances</u>	<u>Total Revenues & Balances</u>	<u>Amount to be Raised by Taxation</u>
Electric Lighting					
District No. 1	3,024	-	100	100	2,924
District No. 2	3,778	-	120	120	3,658
District No. 3	2,450	-	90	90	2,360
District No. 4	1,460	-	50	50	1,410
District No. 5	986	-	100	100	886
District No. 6	1,420	-	50	50	1,370
District No. 7	1,100	-	40	40	1,060
District No. 8	1,580	-	50	50	1,530
District No. 9	6,390	-	100	100	6,290
District No. 10	1,455	-	50	50	1,405
District No. 11	957	-	80	80	877
District No. 12	1,944	-	80	80	1,864
District No. 13	1,199	-	40	40	1,159
District No. 14	3,255	-	70	70	3,185
District No. 15	955	-	40	40	915
District No. 16	6,612	-	100	100	6,512
District No. 17	687	-	50	50	637
District No. 18	1,497	-	50	50	1,447
District No. 19	2,284	-	70	70	2,214
District No. 20	2,169	-	70	70	2,099
District No. 21	2,091	-	80	80	2,011
District No. 22	977	-	50	50	927
District No. 23	944	-	80	80	864
District No. 24	514	-	20	20	494
District No. 25	5,865	-	180	180	5,685
District No. 26	4,835	-	300	300	4,535
District No. 27	347	-	60	60	287
District No. 28	1,649	-	100	100	1,549
District No. 29	1,116	-	60	60	1,056
District No. 30	1,411	-	50	50	1,361
District No. 31	5,714	-	500	500	5,214
District No. 32	2,665	-	100	100	2,565
District No. 33	5,051	-	200	200	4,851
District No. 34	1,035	-	200	200	835
District No. 35	2,689	-	50	50	2,639

Town of West Seneca, New York
2014 Adopted Budget Summary - Detail All Funds and Districts

	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balances</u>	<u>Total Revenues & Balances</u>	<u>Amount to be Raised by Taxation</u>
District No. 36	2,202	-	-	-	2,202
District No. 37	3,650	-	190	190	3,460
District No. 38	1,920	-	80	80	1,840
District No. 39	844	-	50	50	794
District No. 40	3,325	-	80	80	3,245
District No. 41	1,530	-	50	50	1,480
District No. 42	2,739	-	100	100	2,639
District No. 43	149	-	10	10	139
District No. 44	1,696	-	90	90	1,606
District No. 45	1,026	-	30	30	996
District No. 47	740	-	20	20	720
District No. 48	146	-	-	-	146
District No. 49	528	-	-	-	528
District No. 50	113	-	-	-	113
District No. 51	251	-	-	-	251
District No. 52	117	-	-	-	117
District No. 53	73	-	-	-	73
District No. 54	299	-	-	-	299
District No. 55	3,032	-	-	-	3,032
District No. 56	98	-	-	-	98
District No. 57	657	-	-	-	657
District No. 58	659	-	-	-	659
District No. 59	468	-	-	-	468
District No. 60	645	-	-	-	645
District No. 61	1,743	-	(300)	(300)	2,043
District No. 62	1,278	-	(400)	(400)	1,678
District No. 63	3,434	-	(500)	(500)	3,934
Total Electric Lighting	<u>115,467</u>	<u>-</u>	<u>2,930</u>	<u>2,930</u>	<u>112,537</u>
Special Asses.-Industrial Park	<u>1,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,000</u>
Fire Districts					
District No. 1	422,452	2,150	-	2,150	420,302
District No. 2	463,100	4,100	-	4,100	459,000
District No. 3	671,129	20,475	-	20,475	650,654
District No. 4	574,350	3,125	-	3,125	571,225
District No. 5	1,128,330	2,000	400,000	402,000	726,330
District No. 6	580,000	-	-	-	580,000
Total Fire Districts	<u>3,839,361</u>	<u>31,850</u>	<u>400,000</u>	<u>431,850</u>	<u>3,407,511</u>
Total	<u>\$ 49,081,256</u>	<u>\$ 15,175,389</u>	<u>\$ 1,887,560</u>	<u>\$ 17,062,949</u>	<u>\$ 32,018,307</u>

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**Town of West Seneca,
New York**

General Fund

**Town of West Seneca
General Fund
2014 Adopted Budget**

	Account Code	2014 Appropriations
APPROPRIATIONS:		
<u>Town Board</u>		
Personal Services	1.1010.1	\$ 44,840
Contractual Expenses	1.1010.4	1,500
Total Town Board		46,340
 <u>Town Justice</u>		
Personal Services	1.1110.1	390,246
Contractual Expenses	1.1110.4	39,675
Total Town Justice		429,921
 <u>Supervisor</u>		
Personal Services	1.1220.1	103,065
Contractual Expenses	1.1220.4	51,800
Total Supervisor		154,865
 <u>Comptroller</u>		
Personal Services	1.1315.1	126,825
Equipment	1.1315.2	15,000
Contractual Expenses	1.1315.4	100,200
Total Comptroller		242,025
 <u>Independent Auditing</u>		
Contractual Expenses	1.1320.4	20,000
Total Independent Auditing		20,000
 <u>Budget</u>		
Personal Services	1.1340.1	500
Total Budget		500
 <u>Assessor</u>		
Personal Services	1.1355.1	115,730
Contractual Expenses	1.1355.4	59,397
Total Assessor		175,127

Town of West Seneca
General Fund
2014 Adopted Budget

	<u>Account Code</u>	<u>2014 Appropriations</u>
<u>Town Clerk</u>		
Personal Services	1.1410.1	215,227
Equipment	1.1410.2	7,105
Contractual Expenses	1.1410.4	<u>35,455</u>
Total Town Clerk		<u>257,787</u>
<u>Town Attorney</u>		
Personal Services	1.1420.1	90,500
Contractual Expenses	1.1420.4	<u>85,850</u>
Total Town Attorney		<u>176,350</u>
<u>Town Engineer</u>		
Personal Services	1.1440.1	181,182
Contractual Expenses	1.1440.4	<u>141,500</u>
Total Engineer		<u>322,682</u>
<u>Buildings</u>		
Contractual Expenses	1.1620.4	<u>225,000</u>
Total Buildings		<u>225,000</u>
<u>Central Printing & Mailing</u>		
Personal Services	1.1670.1	5,000
Equipment	1.1670.2	9,500
Contractual Expenses	1.1670.4	<u>177,800</u>
Total Central Printing & Mailing		<u>192,300</u>
<u>Special Items</u>		
Contractual Expenses	1.1910.4	<u>401,275</u>
Total Special Items		<u>401,275</u>
<u>Police</u>		
Personal Services	1.3120.1	7,030,962
Equipment	1.3120.2	170,000
Contractual Expenses	1.3120.4	<u>552,110</u>
Total Police		<u>7,753,072</u>

Town of West Seneca
General Fund
2014 Adopted Budget

	<u>Account Code</u>	<u>2014 Appropriations</u>
<u>Traffic Control</u>		
Contractual Expenses	1.3310.4	2,500
Total Traffic Control		<u>2,500</u>
<u>Electrical Department</u>		
Personal Services	1.3410.1	93,623
Equipment	1.3410.2	1,000
Contractual Expenses	1.3410.4	8,500
Total Electrical Department		<u>103,123</u>
<u>Buildings and Grounds</u>		
Contractual Expenses	1.3411.4	12,000
Total Buildings and Grounds		<u>12,000</u>
<u>Dog Control</u>		
Personal Services	1.3510.1	7,000
Equipment	1.3510.2	1,000
Contractual Expenses	1.3510.4	10,500
Total Dog Control		<u>18,500</u>
<u>Buildings and Grounds - Animal Control</u>		
Contractual Expenses	1.3511.4	9,200
Total Animal Control		<u>9,200</u>
<u>Board of Plumbing Examiners</u>		
Contractual Expenses	1.3610.4	1,665
Total Board of Plumbing Examiners		<u>1,665</u>
<u>Building & Plumbing Inspection</u>		
Personal Services	1.3620.1	242,104
Equipment	1.3620.2	9,100
Contractual Expenses	1.3620.4	15,490
Total Building & Plumbing Inspection		<u>266,694</u>
<u>Auxiliary Police</u>		
Contractual Expenses	1.3640.4	1,000
Total Auxiliary Police		<u>1,000</u>

Town of West Seneca
General Fund
2014 Adopted Budget

	<u>Account Code</u>	<u>2014 Appropriations</u>
<u>Vital Statistics</u>		
Personal Services	1.4020.1	5,723
Total Vital Statistics		<u>5,723</u>
<u>Superintendent of Highways</u>		
Personal Services	1.5010.1	88,518
Contractual Expenses	1.5010.4	23,000
Total Superintendent of Highways		<u>111,518</u>
<u>Highway Garage</u>		
Contractual Expenses	1.5132.4	87,000
Total Highway Garage		<u>87,000</u>
<u>Street Lighting</u>		
Contractual Expenses	1.5182.4	325,000
Total Street Lighting		<u>325,000</u>
<u>Veteran Services</u>		
Contractual Expenses	1.6510.4	2,100
Total Veteran Services		<u>2,100</u>
<u>Buildings & Grounds</u>		
Personal Services	1.7110.1	1,162,258
Equipment	1.7110.2	20,000
Contractual Expenses	1.7110.4	245,200
Total Building & Grounds		<u>1,427,458</u>
<u>Recreation</u>		
Personal Services	1.7140.1	186,163
Equipment	1.7140.2	15,000
Contractual Expenses	1.7140.4	15,770
Total Recreation		<u>216,933</u>
<u>Ice Rink</u>		
Personal Services	1.7141.1	11,800
Equipment	1.7141.2	1,525
Total Ice Rink		<u>13,325</u>
<u>Buildings & Grounds - Ice Rink</u>		

**Town of West Seneca
General Fund
2014 Adopted Budget**

	<u>Account Code</u>	<u>2014 Appropriations</u>
Contractual Expenses	1.7142.4	45,300
Total Recreation Center		<u>45,300</u>
 <u>Bicentennial Swimming Pool</u>		
Personal Services	1.7180.1	55,680
Equipment	1.7180.2	1,300
Total Bicentennial Swimming Pool		<u>56,980</u>
 <u>Buildings and Grounds - Pool</u>		
Contractual Expenses	1.7181.4	20,000
Total Pool		<u>20,000</u>
 <u>Band Concerts</u>		
Contractual Expenses	1.7270.4	5,000
Total Band Concerts		<u>5,000</u>
 <u>Buildings & Grounds - Kiwanis Building</u>		
Contractual Expenses	1.7312.4	3,000
Total B&G - Kiwanis Building		<u>3,000</u>
 <u>Library</u>		
Contractual Expenses	1.7410.4	5,000
Total Library		<u>5,000</u>
 <u>Charles Burchfield Center</u>		
Equipment	1.7420.2	1,000
Contractual Expenses	1.7420.4	30,000
Total Charles Burchfield Center		<u>31,000</u>
 <u>Historian</u>		
Personal Services	1.7510.1	6,640
Contractual Expenses	1.7510.4	500
Total Historian		<u>7,140</u>

**Town of West Seneca
General Fund
2014 Adopted Budget**

	<u>Account Code</u>	<u>2014 Appropriations</u>
<u>Historical Property</u>		
Contractual Expenses	1.7520.4	9,250
Total Historical Property		<u>9,250</u>
<u>Celebrations</u>		
Contractual Expenses	1.7550.4	9,500
Total Celebrations		<u>9,500</u>
<u>Senior Citizens</u>		
Personal Services	1.7620.1	209,000
Contractual Expenses	1.7620.4	75,000
Total Senior Citizens		<u>284,000</u>
<u>Building & Grounds - Senior Citizens</u>		
Contractual Expenses	1.7621.4	56,200
Total B&G - Senior Citizens		<u>56,200</u>
<u>Zoning Board</u>		
Personal Services	1.8010.1	26,957
Total Zoning Board		<u>26,957</u>
<u>Planning Board</u>		
Personal Services	1.8020.1	32,170
Total Planning Board		<u>32,170</u>
<u>Environmental Committee</u>		
Contractual Expenses	1.8090.4	1,500
Total Environmental Committee		<u>1,500</u>
<u>Sanitation</u>		
Personal Services	1.8160.1	812,692
Contractual Expenses	1.8160.4	890,500
Total Sanitation		<u>1,703,192</u>

**Town of West Seneca
General Fund
2014 Adopted Budget**

	<u>Account Code</u>	<u>2014 Appropriations</u>
<u>Recycling</u>		
Equipment	1.8161.2	6,000
Contractual Expenses	1.8161.4	454,000
Total Recycling		<u>460,000</u>
<u>Drainage</u>		
Personal Services	1.8540.1	5,000
Contractual Expenses	1.8540.4	13,425
Total Drainage		<u>18,425</u>
<u>Tree Maintenance</u>		
Contractual Expenses	1.8560.4	6,000
Total Tree Maintenance		<u>6,000</u>
<u>Disaster Preparedness</u>		
Personal Services	1.8760.1	5,250
Equipment	1.8760.2	715
Contractual Expenses	1.8760.4	3,790
Total Disaster Preparedness		<u>9,755</u>
<u>Employee Benefits</u>		
State Retirement	1.9010.0801	853,527
Police Retirement	1.9015.0825	1,710,254
Social Security	1.9030.0802	884,261
Worker's Compensation Insurance	1.9040.0803	345,000
Hospital & Medical Insurance	1.9060.0807	3,225,000
Unemployment Insurance	1.9070.0805	5,000
Health & Welfare Insurance	1.9080.0804	200,000
Employee Assistance Program	1.9082.0806	6,000
Work Boot Allowance	1.9089.0820	3,000
Total Employee Benefits		<u>7,232,042</u>
<u>Debt Service</u>		
Debt Service	1.9700.6	879,561
Total Debt Service		<u>879,561</u>
Total Appropriations		<u>\$ 23,902,956</u>

Town of West Seneca
General Fund
2014 Adopted Budget

	<u>Account Code</u>	<u>2014 Revenues</u>
ESTIMATED REVENUES:		
In Lieu of Taxes	1.1081	\$ 241,000
Interest & Penalties on Real Property Taxes	1.1090	145,000
Non Property Tax Distributions by County	1.1120	5,550,000
TV Cable Franchise Fees	1.1170	630,000
Clerk Fees	1.1255	290,000
Police Service WS Schools	1.1670	254,000
Recreation Charges	1.2065	440,000
Senior Citizens	1.2069	42,000
Interest Earnings	1.2401	15,000
Interest Casualty & Liability	1.2402	1,000
Investment Interest - Chase	1.2406	40,000
Rental of Real Property	1.2410	24,000
Fines & Forfeited Bail	1.2610	725,000
Recycling Income	1.2651	40,000
Minor Sales	1.2655	1,000
Refunds of Prior Year Expenses	1.2701	15,000
Interfund Revenue - Special Districts	1.2801	1,408,839
Interfund Revenue - Highway	1.2801.1	475,000
State Aid - Per Capita	1.3001	348,552
Mortgage Tax	1.3005	675,000
State Aid - Police - Other	1.3490	50,000
State Aid - Youth Programs	1.3820	<u>25,000</u>
Total Estimated Revenues		<u>\$ 11,435,391</u>
Appropriated Fund Balance	1.5990	<u>450,000</u>
Total Estimated Revenues and Fund Balance		<u>\$ 11,885,391</u>

**Town of West Seneca,
New York
Highway Fund**

Town of West Seneca

Highway Fund 2014 Adopted Budget

	<u>Account Code</u>	<u>2014 Appropriations</u>
APPROPRIATIONS:		
<u>General Repairs</u>		
Personal Services	02.5110.1	\$ 3,193,443
Equipment	02.5110.4	5,000
Contractual Expenses		<u>729,507</u>
Total General Repairs		<u>3,927,950</u>
<u>Permanent Improvements</u>		
C.H.I.P.S. Program Expenditures	2.5112.2	<u>274,962</u>
Total Permanent Improvements		<u>274,962</u>
<u>Machinery</u>		
Personal Services	2.5130.1	434,631
Equipment	2.5130.2	5,000
Contractual Expenses	2.5130.4	<u>326,900</u>
Total Machinery		<u>766,531</u>
<u>Snow & Miscellaneous</u>		
Salary of Care Takers (2)	2.5140.0145	
Personal Services	2.5140.1	114,581
Contractual Expenses	2.5140.4	<u>637,000</u>
Total Snow and Miscellaneous		<u>751,581</u>
<u>Snow Removal (Town Highways)</u>		
Regular Labor (Including Overtime)	2.5142.0144	
Personal Services	2.5142.1	350,000
Cinders, Salt, Gasoline, Oil & Anti Freeze	2.5142.0416	
Contractual Expenses	2.5142.4	<u>250,000</u>
Total Snow Removal		<u>600,000</u>
<u>Services for Other Governments</u>		
Cinders, Salt, Gasoline, Oil & Anti Freeze	2.5148.0416	
Contractual Expenses	2.5148.4	<u>24,000</u>
Total Snow Removal		<u>24,000</u>

Town of West Seneca

Highway Fund

2014 Adopted Budget

	<u>Account Code</u>	<u>2014 Appropriations</u>
<u>Employee Benefits</u>		
State Retirement	2.9010.0801	751,441
Social Security	2.9030.0802	313,088
Worker's Compensation	2.9040.0803	400,000
Hospital & Medical Insurance	2.9060.0807	1,250,000
Unemployment Insurance	2.9070.0805	5,000
Health & Welfare Insurance	2.9080.0804	55,000
Work Boot Allowance	2.9089.0820	<u>4,400</u>
Total Employee Benefits		<u>2,778,929</u>
 <u>Debt Service:</u>		
Debt Service	2.9700.6	<u>1,869,346</u>
Total Debt Service		<u>1,869,346</u>
Total Appropriations		<u>\$ 10,993,300</u>

Town of West Seneca
Highway Fund
2014 Adopted Budget

	Account Code	2014 Revenues
ESTIMATED REVENUES:		
Service for Other Governments	2.2300	\$ 120,000
Service for Other Governments - Gasoline	2.2300.3	24,000
Interest Earnings	2.2401	-
Investment Interest - Chase	2.2406	12,000
Inter Fund Revenue	2.2801	1,255,871
State Aid - C.H.I.P.S. Program	2.3501	274,962
Total Estimated Revenues		\$ 1,686,833
Appropriated Fund Balance	2.0599	800,000
Total Estimated Revenues and Fund Balance		\$ 2,486,833

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**Town of West Seneca,
New York**

Special Districts

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2014

	Code		
	Administrative	Appropriations	Amount to
	Object	Appropriations	be Raised
			by Taxation
<u>Sewer Service Department</u>			
<u>Personal Services</u>			
Lift Station Maintenance Crew	03.8100.0115	\$ 194,158	
Sanitary Sewer Maintenance Crew (Including Overtime)	03.8100.0143	245,950	
Sewer Crew - Engineering (Including Overtime)	03.8100.0144	70,321	
Part-Time Laborers	03.8100.0149	6,000	\$ 516,429
<u>Equipment</u>			
Minor Equipment	03.8100.1204	10,000	
Other Equipment	03.8100.1207	20,000	30,000
<u>Contractual Expenses</u>			
Supplies	03.8100.0400	10,000	
Gasoline	03.8100.0416	35,000	
Utilities	03.8100.0420	14,000	
Equipment Vehicle Maintenance	03.8100.0443	25,000	
Program Maintenance	03.8100.0445	671,000	
Professional Services - Auditing	03.8100.0451	65,163	
Trunk Line - Material and Equipment	03.8100.1453	20,000	
Erie Co. Water Authority Charge	03.8100.1458	13,500	
GIS	03.8100.1459	40,000	
Allocation of General Fund Costs to Benefiting District	03.8100.0511	1,408,839	
Allocation of Highway Fund Costs to Benefiting District	03.8100.0512	1,255,871	3,558,373
<u>Employee Benefits</u>			
State Retirement	03.8100.0801	102,086	
Social Security	03.8100.0802	32,019	
Workmen's Compensation Insurance	03.8100.0803	16,700	
Health and Welfare	03.8100.0804	5,600	
Medicare	03.8100.0808	7,488	
Unemployment Insurance	03.8100.0815	5,000	
Hospital and Medical Insurance	03.8100.0817	180,640	
Work Boot Allowance	03.8100.0820	500	\$ 4,454,835
Less: Estimated Revenue - Inter District Charge			(4,454,835)
			\$ -

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2014

	Code			Amount to be Raised by Taxation
	Administrative	Object	Appropriations	
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
<u>District No. 1 - Seneca Street</u>				
<u>Contractual Expenses</u>				
Erie County Chargeback	03.8101.1464	\$	107	
Buffalo Sewer Authority				
Service Charge	03.8101.1486		65,000	
Sewer Department Allocation	03.8101.0597		<u>118,493</u>	\$ 183,600
<u>Debt Service</u>				
EPC - Principal	03.8101.0960		5,293	
EPC - Interest	03.8101.0970		<u>3,162</u>	<u>8,455</u>
Total Appropriations				192,055
Less: Appropriated Fund Balance				<u>-</u> \$ 192,055
 <u>District No. 2 - Delray, Thorndale and Tindle</u>				
<u>Contractual Expenses</u>				
Buffalo Sewer Authority				
Service Charge	03.8102.1486		26,000	
Sewer Department Allocation	03.8102.0597		<u>45,534</u>	71,534
<u>Debt Service</u>				
EPC - Principal	03.8102.0960		1,905	
EPC - Interest	03.8102.0970		<u>1,138</u>	<u>3,043</u>
Total Appropriations				74,577
Less: Appropriated Fund Balance				<u>4,000</u> 70,577

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2014

	Code			Amount to be Raised by Taxation
	Administrative Object	Appropriations		
	<u> </u>	<u> </u>		<u> </u>
<u>District No. 3 - Edson Street</u>				
<u>Contractual Expenses</u>				
Buffalo Sewer Authority				
Service Charge	03.8103.1486	\$ 15,000		
Sewer Department Allocation	03.8103.0597	<u>8,291</u>	\$ 23,291	
<u>Debt Service</u>				
EPC - Principal	03.8103.0960	360		
EPC - Interest	03.8103.0970	<u>215</u>	<u>575</u>	
Total Appropriations			23,866	
Less: Appropriated Fund Balance			<u>2,000</u>	\$ 21,866
<u>District No. 4 - Oschawa, Duerstein and Indian Church Road</u>				
<u>Contractual Expenses</u>				
Buffalo Sewer Authority				
Service Charge	03.8104.1486	21,000		
Rent Payable to Sewer District				
No. 6	03.8104.1487	20,777		
Sewer Department Allocation	03.8104.0597	<u>23,526</u>	65,303	
<u>Debt Service</u>				
EPC - Principal	03.8104.0960	938		
EPC - Interest	03.8104.0970	<u>560</u>	<u>1,498</u>	
Total Appropriations			66,801	
Less: Appropriated Fund Balance			<u>6,000</u>	60,801

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2014

	Code			Amount to be Raised by Taxation
	Administrative Object	Appropriations		
<u>District No. 5</u>				
<u>Contractual Expenses</u>				
Erie County Chargebacks	03.8105.1464	\$ 1,069		
Rent Payable to Sewer				
District No. 13	03.8105.1488	336,200		
Operation of Lift Station	03.8105.0515	14,000		
Rental Payments For RR Easements	03.8105.0518	250		
Sewer Department Allocation	03.8105.0597	<u>155,338</u>	\$ 506,857	
<u>Debt Service</u>				
Bond Anticipation Note - Principal	03.8105.0940	6,613		
Bond Anticipation Note - Interest	03.8105.0950	4,275		
EPC - Principal	03.8105.0960	6,691		
EPC - Interest	03.8105.0970	<u>3,998</u>	21,577	
<u>Plant No. 5</u>				
<u>Contractual Expenses</u>				
Operation of Plant	03.8105.0513	20,000		
Sewer Department Allocation	03.8105.0597	<u>229,941</u>	249,941	
Total Appropriations			778,375	
Less:				
Revenue from Charge to Covington and Slade Extension	03.2105.0055	422,003		
Payment from Sewer District No. 13	03.2105.0013	<u>81,075</u>	503,078	
			275,297	
Less: Deficit Reduction			<u>(6,000)</u>	\$ 281,297
<u>Sewer District No. 5 - Covington and Slade Extension</u>				
<u>Contractual Expenses</u>				
Rent Payable to Sewer				
District No. 5	03.8155.1486	<u>422,003</u>	422,003	
<u>Debt Service</u>				
Bond Anticipation Note - Principal	03.8155.0940	13,383		
Bond Anticipation Note - Interest	03.8155.0950	8,652		
EPC - Principal	03.8155.0960	13,541		
EPC - Interest	03.8155.0970	<u>8,090</u>	43,666	
Total Appropriations			465,669	
Less: Appropriated Fund Balance			<u>25,000</u>	440,669

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2014

	Code	Administrative	Appropriations		Amount to be Raised by Taxation
	<u>Object</u>				
<u>District No. 6</u>					
<u>Contractual Expenses</u>					
Erie County Chargeback	03.8106.1464	\$	648		
Operation of Retention Facility	03.8106.0513		60,000		
Rental Payments of RR Easements	03.8106.0519		400		
Sewer Department Allocation	03.8106.0597		414,966		
Rent Payable to E.C.S.D. #4	03.8106.0599		610,000	\$ 1,086,014	
<u>Debt Service</u>					
EPC - Principal	03.8106.0960		17,880		
EPC - Interest	03.8106.0970		10,681	28,561	
Total Appropriations				1,114,575	
Less:					
Revenues from Charges to:					
Sewer District No. 4	03.2106.0004		20,777		
Sewer District No. 7	03.2106.0007		95,777		
Sewer District No. 8	03.2106.0008		214,462		
Sewer District No. 11	03.2106.0011		10,925		
Erie County Sewer District No. 1	03.2106.0012		85,147	427,088	
Total Appropriations				687,487	
Less: Appropriated Fund Balance				80,000	\$ 607,487
<u>District No. 7 - Barnsdale and Knox</u>					
<u>Contractual Expenses</u>					
Rent Payable to Sewer District No. 6	03.8107.1487		95,777		
Sewer Department Allocation	03.8107.0597		60,257	156,034	
<u>Debt Service</u>					
EPC - Principal	03.8107.0960		2,600		
EPC - Interest	03.8107.0970		1,554	4,154	
Total Appropriations				160,188	
Less: Appropriated Fund Balance				6,000	154,188

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2014

	Code			Amount to be Raised by Taxation
	Administrative	Object	Appropriations	
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
<u>District No. 8 - Seneca Street and Kelsey to Railroad</u>				
<u>Contractual Expenses</u>				
Erie County Chargebacks	03.8108.1464		\$ 40	
Rent Payable to Sewer District No. 6	03.8108.1487		214,462	
Sewer Department Allocation	03.8108.0597		<u>227,221</u>	\$ 441,723
<u>Debt Service</u>				
EPC - Principal	03.8108.0960		10,496	
EPC - Interest	03.8108.0970		<u>6,270</u>	<u>16,766</u>
Total Appropriations				458,489
Less: Appropriated Fund Balance				<u>6,000</u> \$ 452,489
 <u>District No. 9 - Burch Avenue</u>				
<u>Contractual Expenses</u>				
Buffalo Sewer Authority Service Charge	03.8109.1486		29,000	
Sewer Department Allocation	03.8109.0597		<u>14,416</u>	43,416
<u>Debt Service</u>				
EPC - Principal	03.8109.0960		607	
EPC - Interest	03.8109.0970		<u>363</u>	<u>970</u>
Total Appropriations				44,386
Less: Appropriated Fund Balance				<u>5,000</u> 39,386
 <u>District No. 10 - Wildwood Avenue</u>				
<u>Contractual Expenses</u>				
Buffalo Sewer Authority Service Charge	03.8110.1486		9,200	
Sewer Department Allocation	03.8110.0597		<u>14,469</u>	23,669
<u>Debt Service</u>				
EPC - Principal	03.8110.0960		628	
EPC - Interest	03.8110.0970		<u>375</u>	<u>1,003</u>
Total Appropriations				24,672
Less: Appropriated Fund Balance				<u>4,000</u> 20,672

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2014

	Code			Amount to be Raised by Taxation
	Administrative Object	Appropriations		
<u>District No. 11 - Doris Avenue</u>				
<u>Contractual Expenses</u>				
Rent Payable to Sewer District				
No. 6	03.8111.1487	\$ 10,925		
Sewer Department Allocation	03.8111.0597	<u>7,244</u>	\$ 18,169	
<u>Debt Service</u>				
EPC - Principal	03.8111.0960	308		
EPC - Interest	03.8111.0970	<u>184</u>	<u>492</u>	
Total Appropriations			18,661	
Less: Appropriated Fund Balance			<u>1,000</u>	\$ 17,661
 <u>District No. 12 - Fisher Courts</u>				
<u>Contractual Expenses</u>				
Operation of Lift Station	03.8112.0515	6,000		
Sewer Department Allocation	03.8112.0597	<u>45,817</u>	51,817	
Sewer Rental				
Payable to Erie County Joint				
Sewer District No. 3	03.8112.1491		76,000	
<u>Debt Service</u>				
EPC - Principal	03.8112.0960	1,928		
EPC - Interest	03.8112.0970	<u>1,152</u>	<u>3,080</u>	
Total Appropriations			130,897	
Less: Allocation from Sewer				
District No. 12 I	03.2112.0122		48,000	
Less: Appropriated Fund Balance			<u>8,000</u>	74,897
 <u>Part I - Lackawanna</u>				
<u>Contractual Expenses</u>				
Allocation of Charges to Sewer				
District No. 12	03.8123.0521	48,000		
Sewer Department Allocation	03.8123.0597	<u>139,183</u>	187,183	
Sewer Rental				
Payable to Erie County Joint				
Sewer District No. 6	03.8123.1487		24,000	
<u>Debt Service</u>				
EPC - Principal	03.8123.0960	6,002		
EPC - Interest	03.8123.0970	<u>3,585</u>	<u>9,587</u>	
Total Appropriations			220,770	
Less: Appropriated Fund Balance			<u>22,000</u>	198,770

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2014

	Code	Administrative		Amount to
	Object	Appropriations		be Raised
				by Taxation
<u>District No. 13</u>				
<u>Contractual Expenses</u>				
Erie County Chargebacks	03.8113.1464	\$ 8,348		
Operation of Lift Plants	03.8113.0515	25,000		
Rental Payments to Railroads	03.8113.0518	500		
Payment to Sewer District No. 5 for Debt Service and Operation and Maintenance to Erie County Sewer District No. 3	03.8113.0508	18,590		
Payment to Sewer District No. 5 for Operation of Disposal Plant	03.8113.0520	62,485		
Sewer Department Allocation	03.8113.0597	2,913,481		
Union Road Lift Station	03.8113.0598	5,000	\$ 3,033,404	
Sewer Rental				
Buffalo Sewer Authority Service Charge	03.8113.1486	2,050,000		
Less Proportionate Share Payable by:				
Sewer District No. 5	03.2113.0005	336,200		
Erie County Joint Sewer District No.3	03.2113.0003	130,000	1,583,800	
<u>Debt Service</u>				
Bond Principal	03.8113.0910	19,429		
Bond Interest	03.8113.0911	6,771		
Bond Anticipation Note - Principal	03.8113.0940	142,061		
Bond Anticipation Note - Interest	03.8113.0950	91,841		
EPC - Principal	03.8113.0960	143,747		
EPC - Interest	03.8113.0970	85,875	489,724	
Total Appropriations			5,106,928	
Less revenue from charges to:				
West Seneca SD#14	03.2113.0014	77,168		
West Seneca EWAL District	03.2113.0200	773,385		
Elma Sewer District No. 2	03.2113.0002	15,261		
Orchard Park SD No. 16	03.2113.0016	27,275		
Orchard Park SD No. 17	03.2113.0017	6,628		
Orchard Park SD No. 18	03.2113.0018	12,105		
Erie County SD No. 3, for use of Facilities of SD No. 5	03.2113.0018	5,000	916,822	
			4,190,106	
Less: Appropriated Fund Balance			60,000	\$ 4,130,106

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2014

	<u>Code</u>			<u>Amount to be Raised by Taxation</u>
	<u>Administrative Object</u>	<u>Appropriations</u>		
<u>District No. 14 - Westgate Subdivision</u>				
<u>Contractual Expenses</u>				
Rent Payable to Sewer District No. 13	03.8114.1488		\$ 77,168	
<u>Debt Service</u>				
EPC - Principal	03.8114.0960	\$ 2,632		
EPC - Interest	03.8114.0970	1,573	4,205	
Total Appropriations			81,373	
Less: Revenue from Charge to Orchard Park Sewer District No. 14	03.2114.0014		2,875	
Less: Appropriated Fund Balance			-	\$ 78,498
<u>District No. 15 - Nash Street</u>				
<u>Contractual Expenses</u>				
Buffalo Sewer Authority Service Charge	03.8115.1486	6,000		
Sewer Department Allocation	03.8115.0597	12,624	18,624	
<u>Debt Service</u>				
EPC - Principal	03.8115.0960	534		
EPC - Interest	03.8115.0970	319	853	
Total Appropriations			19,477	
Less: Appropriated Fund Balance			-	19,477
<u>District No. 18 - Fisher Road</u>				
<u>Contractual Expenses</u>				
Sewer Rent Payable to Erie County Sewer District No. 6	03.8118.1487	5,000		
Sewer Department Allocation	03.8118.0597	6,178	11,178	
<u>Debt Service</u>				
EPC - Principal	03.8118.0960	212		
EPC - Interest	03.8118.0970	126	338	
Total Appropriations			11,516	
Less: Appropriated Fund Balance			500	11,016

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2014

	Code	Administrative		Appropriations		Amount to
	Object	Object		Appropriations		be Raised
						by Taxation
<u>District No. 19 - Boardman and Weisner Area</u>						
<u>Contractual Expenses</u>						
Sewer Rent Payable to Erie County						
	Sewer District No. 6	03.8119.1490	\$	24,000		
	Sewer Department Allocation	03.8119.0597		17,856	\$	41,856
<u>Debt Service</u>						
	EPC - Principal	03.8119.0960		723		
	EPC - Interest	03.8119.0970		432		1,155
	Total Appropriations			43,011		
	Less: Appropriated Fund Balance			1,000	\$	42,011
<u>District No. 20 - East, West, Angle and Leydecker District</u>						
<u>Contractual Expenses</u>						
	Erie County Chargebacks	03.8120.1464		-		
	Rent Payable to Sewer District No. 13	03.8120.1486		773,385		773,385
<u>Debt Service</u>						
	Bond Anticipation Note - Principal	03.8120.0940		22,943		
	Bond Anticipation Note - Interest	03.8120.0950		14,833		
	EPC - Principal	03.8120.0960		23,216		
	EPC - Interest	03.8120.0970		13,869		74,861
	Total Appropriations			848,246		
Less: Revenue from Charge to New York						
	State School	03.2120.0001				122,141
	Less: Deficit Reduction			(6,000)		732,105
Total Sanitary Sewer Districts						\$ 7,646,028

TOWN OF WEST SENECA, NEW YORK
Special Districts - Water Districts - Adopted Budget 2014

	<u>Code</u>			<u>Amount to be Raised by Taxation</u>
	<u>Administrative Object</u>	<u>Appropriations</u>		
<u>DISTRICT NO. 1</u>				
<u>Contractual Expenses:</u>				
Repairs and Maintenance	03.8301.1443	\$ 6,000		
Legal and Professional Services	03.8301.1450	373		
Allocation of General Fund Costs to Benefiting District	03.8301.0511	<u>9,427</u>	\$ 15,800	
<u>Debt Service</u>				
Bond Principal	03.8301.0910	48,572		
Bond Interest	03.8301.0911	<u>16,928</u>	<u>65,500</u>	
			81,300	
Less: Appropriated Fund Balance			<u>2,000</u>	\$ 79,300
 <u>DISTRICT NO. 2</u>				
<u>Contractual Expenses:</u>				
Repairs and Maintenance	03.8302.1443	4,000		
Legal and Professional Services	03.8302.1450	194		
Allocation of General Fund Costs to Benefiting District	03.8302.0511	<u>1,848</u>	6,042	
Less: Appropriated Fund Balance			<u>500</u>	5,542
 <u>DISTRICT NO. 3</u>				
<u>Contractual Expenses:</u>				
Repairs and Maintenance	03.8303.1443	15,000		
Legal and Professional Services	03.8303.1450	574		
Allocation of General Fund Costs to Benefiting District	03.8303.0511	<u>16,753</u>	32,327	
<u>Debt Service</u>				
Bond Principal	03.8303.0910	31,251		
Bond Interest	03.8303.0911	<u>13,024</u>	44,275	
<u>Transfer to Capital Projects</u>				
			<u>40,000</u>	
Total Expenses			116,602	
Less: Payments from N.Y. State	03.2203.0056		1,311	
Less: Deficit Reduction			<u>(2,000)</u>	117,291

TOWN OF WEST SENECA, NEW YORK
Special Districts - Water Districts - Adopted Budget 2014

	<u>Code</u>			<u>Amount to be Raised by Taxation</u>
	<u>Administrative Object</u>	<u>Appropriations</u>		
<u>DISTRICT NO. 4</u>				
<u>Contractual Expenses:</u>				
Repairs and Maintenance	03.8304.1443	\$ 6,000		
Legal and Professional Services	03.8304.1450	194		
Allocation of General Fund				
Costs to Benefiting District	03.8304.0511	1,602	\$ 7,796	
Less: Appropriated Fund Balance			3,800	\$ 3,996
<u>DISTRICT NO. 6</u>				
<u>Contractual Expenses:</u>				
Repairs and Maintenance	03.8306.1443	6,000		
Legal and Professional Services	03.8306.1450	308		
Allocation of General Fund				
Costs to Benefiting District	03.8306.0511	2,662	8,970	
Less: Appropriated Fund Balance			8,970	-
<u>DISTRICT NO. 8</u>				
<u>Contractual Expenses:</u>				
Repairs and Maintenance	03.8308.1443	2,000		
Legal and Professional Services	03.8308.1450	194		
Allocation of General Fund				
Costs to Benefiting District	03.8308.0511	192	2,386	
Less: Appropriated Fund Balance			1,300	1,086
<u>DISTRICT NO. 9</u>				
<u>Contractual Expenses:</u>				
Repairs and Maintenance	03.8309.1443	2,000		
Legal and Professional Services	03.8309.1450	194		
Allocation of General Fund				
Costs to Benefiting District	03.8309.0511	530	2,724	
Less: Appropriated Fund Balance			1,900	824
Total Water Districts				\$ 208,039

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting (Gas Conversion) - Adopted Budget 2014

	Code			Amount to be Raised by Taxation
	Administrative Object	Appropriations		
DISTRICT NO. 1 - TREEHAVEN (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5301.1421	\$	1,404	
Allocation of Electrical Department	03.5301.0511		771	
Debt Service:				
Capital Lease - Principal	03.5301.0910	\$	15,158	
Capital Lease - Interest	03.5301.0911		455	
			15,613	
			17,788	
Less: Appropriated Fund Balance			800	\$ 16,988
DISTRICT NO. 2 - HIDDEN VALLEY - PART I (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5302.1421		1,268	
Allocation of Electrical Department	03.5302.0511		366	
Debt Service:				
Capital Lease - Principal	03.5302.0910	8,421		
Capital Lease - Interest	03.5302.0911	253	8,674	
			10,308	
Less: Appropriated Fund Balance			300	10,008
DISTRICT NO. 3 - COUNTRY LANE (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5303.1421		352	
Allocation of Electrical Department	03.5303.0511		171	
Debt Service:				
Capital Lease - Principal	03.5303.0910	3,790		
Capital Lease - Interest	03.5303.0911	114	3,904	
			4,427	
Less: Deficit Reduction			(200)	4,627
DISTRICT NO. 4 - IDLEWOOD - PART III (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5304.1421		377	
Allocation of Electrical Department	03.5304.0511		177	
Debt Service:				
Capital Lease - Principal	03.5304.0910	3,790		
Capital Lease - Interest	03.5304.0911	114	3,904	
			4,458	
Less: Appropriated Fund Balance			100	4,358

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting (Gas Conversion) - Adopted Budget 2014

	Code			Amount to be Raised by Taxation
	Administrative Object	Appropriations		
DISTRICT NO. 5 - HERITAGE FARM - PART I (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5305.1421		\$ 813	
Allocation of Electrical Department	03.5305.0511		259	
Debt Service:				
Capital Lease - Principal	03.5305.0910	\$ 5,053		
Capital Lease - Interest	03.5305.0911	152	5,205	
			6,277	
Less: Appropriated Fund Balance			400	\$ 5,877
DISTRICT NO. 6 - EASTWOOD ACRES (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5306.1421		1,509	
Allocation of Electrical Department	03.5306.0511		373	
Debt Service:				
Capital Lease - Principal	03.5306.0910	9,684		
Capital Lease - Interest	03.5306.0911	291	9,975	
			11,857	
Less: Deficit Reduction			(200)	12,057
DISTRICT NO. 7 - ROLLING HILLS DRIVE (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5307.1422		322	
Allocation of Electrical Department	03.5307.0511		171	
Debt Service:				
Capital Lease - Principal	03.5307.0910	3,369		
Capital Lease - Interest	03.5307.0911	101	3,470	
			3,963	
Less: Appropriated Fund Balance			80	3,883
DISTRICT NO. 8 - HIDDEN VALLEY - PART II (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5308.1421		1,005	
Allocation of Electrical Department	03.5308.0511		518	
Debt Service:				
Capital Lease - Principal	03.5308.0910	10,526		
Capital Lease - Interest	03.5308.0911	316	10,842	
			12,365	
Less: Appropriated Fund Balance			100	12,265

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting (Gas Conversion) - Adopted Budget 2014

	Code Administrative Object	Appropriations	Amount to be Raised by Taxation
DISTRICT NO. 9 - HERITAGE FARMS - PART II AND III (Gas Conversion District)			
Contractual Expenses:			
Electricity	03.5309.1421	\$ 1,726	
Allocation of Electrical Department	03.5309.0511	322	
Debt Service:			
Capital Lease - Principal	03.5309.0910	\$ 7,158	
Capital Lease - Interest	03.5309.0911	215	
		<u>7,373</u>	
		9,421	
Less: Deficit Reduction		<u>(800)</u>	\$ 10,221
DISTRICT NO. 10 - CLEARVIEW - PART I AND II (Gas Conversion District)			
Contractual Expenses:			
Electricity	03.5310.1421	4,204	
Allocation of Electrical Department	03.5310.0511	758	
Debt Service:			
Capital Lease - Principal	03.5310.0910	16,000	
Capital Lease - Interest	03.5310.0911	480	
		<u>16,480</u>	
		21,442	
Less: Deficit Reduction		<u>(900)</u>	22,342
DISTRICT NO. 11 - HERITAGE FARMS - PART IV (Gas Conversion District)			
Contractual Expenses:			
Electricity	03.5311.1421	846	
Allocation of Electrical Department	03.5311.0511	171	
Debt Service:			
Capital Lease - Principal	03.5311.0910	5,053	
Capital Lease - Interest	03.5311.0911	152	
		<u>5,205</u>	
		6,222	
Less: Deficit Reduction		<u>(420)</u>	6,642
DISTRICT NO. 12 - HERITAGE FARMS - PART V (Gas Conversion District)			
Contractual Expenses:			
Electricity	03.5312.1421	1,214	
Allocation of Electrical Department	03.5312.0511	404	
Debt Service:			
Capital Lease - Principal	03.5312.0910	8,421	
Capital Lease - Interest	03.5312.0911	253	
		<u>8,674</u>	
		10,292	
Less: Appropriated Fund Balance		<u>400</u>	9,892
Total Electric Lighting Districts (Gas Conversion)			\$ 119,160

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2014

	Code Administrative Object	Appropriations	Amount to be Raised by Taxation
<u>DISTRICT NO. 1 - FRENCH LEA ESTATES</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5251.1421	\$ 2,714	
Allocation of Electrical Department	03.5251.0511	310	\$ 3,024
Less: Appropriated Fund Balance			100
			\$ 2,924
<u>DISTRICT NO. 2 - TIM TAM TERRANCE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5252.1421	3,279	
Allocation of Electrical Department	03.5252.0511	499	3,778
Less: Appropriated Fund Balance			120
			3,658
<u>DISTRICT NO. 3 - SUBURBAN COURT</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5253.1421	2,254	
Allocation of Electrical Department	03.5253.0511	196	2,450
Less: Appropriated Fund Balance			90
			2,360
<u>DISTRICT NO. 4 - TOBEY HILL</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5254.1421	1,252	
Allocation of Electrical Department	03.5254.0511	208	1,460
Less: Appropriated Fund Balance			50
			1,410
<u>DISTRICT NO. 5 - HARDWOOD DRIVE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5255.1421	834	
Allocation of Electrical Department	03.5255.0511	152	986
Less: Appropriated Fund Balance			100
			886
<u>DISTRICT NO. 6 - CRYSTAL LANE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5256.1421	1,243	
Allocation of Electrical Department	03.5256.0511	177	1,420
Less: Appropriated Fund Balance			50
			1,370
<u>DISTRICT NO. 7 - DAVIS ROAD</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5257.1421	974	
Allocation of Electrical Department	03.5257.0511	126	1,100
Less: Appropriated Fund Balance			40
			1,060

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2014

	Code Administrative Object	Appropriations		Amount to be Raised by Taxation
<u>DISTRICT NO. 8 - DIANE DRIVE</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5258.1421	\$ 1,428		
Allocation of Electrical Department	03.5258.0511	152	\$ 1,580	
Less: Appropriated Fund Balance			<u>50</u>	\$ 1,530
<u>DISTRICT NO. 9 - OAKBROOK SUBDIVISION</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5259.1421	5,613		
Allocation of Electrical Department	03.5259.0511	777	6,390	
Less: Appropriated Fund Balance			<u>100</u>	6,290
<u>DISTRICT NO. 10 - CARMELITE DRIVE</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5260.1421	1,272		
Allocation of Electrical Department	03.5260.0511	183	1,455	
Less: Appropriated Fund Balance			<u>50</u>	1,405
<u>DISTRICT NO. 11 - CHERYL DRIVE</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5261.1421	831		
Allocation of Electrical Department	03.5261.0511	126	957	
Less: Appropriated Fund Balance			<u>80</u>	877
<u>DISTRICT NO. 12 - MOLNAR COURT</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5262.1421	1,698		
Allocation of Electrical Department	03.5262.0511	246	1,944	
Less: Appropriated Fund Balance			<u>80</u>	1,864
<u>DISTRICT NO. 13 - BRADWOOD ROAD</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5263.1421	1,079		
Allocation of Electrical Department	03.5263.0511	120	1,199	
Less: Appropriated Fund Balance			<u>40</u>	1,159
<u>DISTRICT NO. 14 - J. BIHR SUBDIVISION</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5264.1421	2,901		
Allocation of Electrical Department	03.5264.0511	354	3,255	
Less: Appropriated Fund Balance			<u>70</u>	3,185

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2014

	Code Administrative Object	Appropriations		Amount to be Raised by Taxation
<u>DISTRICT NO. 15 - ERWIN ROAD</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5265.1421	\$ 829		
Allocation of Electrical Department	03.5265.0511	126	\$ 955	
Less: Appropriated Fund Balance			40	\$ 915
<u>DISTRICT NO. 16 - NORTHWOOD ESTATES</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5266.1421	5,746		
Allocation of Electrical Department	03.5266.0511	866	6,612	
Less: Appropriated Fund Balance			100	6,512
<u>DISTRICT NO. 17 - CHAPEL LANE</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5267.1421	580		
Allocation of Electrical Department	03.5267.0511	107	687	
Less: Appropriated Fund Balance			50	637
<u>DISTRICT NO. 18 - HILLVIEW CT.</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5268.1421	1,282		
Allocation of Electrical Department	03.5268.0511	215	1,497	
Less: Appropriated Fund Balance			50	1,447
<u>DISTRICT NO. 19 - OAKBROOK SUBDIVISION</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5269.1421	2,031		
Allocation of Electrical Department	03.5269.0511	253	2,284	
Less: Appropriated Fund Balance			70	2,214
<u>DISTRICT NO. 20 - CROWLAND</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5270.1421	1,910		
Allocation of Electrical Department	03.5270.0511	259	2,169	
Less: Appropriated Fund Balance			70	2,099
<u>DISTRICT NO. 21 - VILLA</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5271.1421	1,788		
Allocation of Electrical Department	03.5271.0511	303	2,091	
Less: Appropriated Fund Balance			80	2,011

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2014

	Code	Administrative		Appropriations		Amount to be Raised by Taxation
	Object					
<u>DISTRICT NO. 22 - LIGHT MINERAL SPRING</u>						
<u>Contractual Expenses:</u>						
Electricity	03.5272.1421		\$	838		
Allocation of Electrical Department	03.5272.0511			139	\$	977
Less: Appropriated Fund Balance					50	\$ 927
<u>DISTRICT NO. 23 - PINE TREE LANE</u>						
<u>Contractual Expenses:</u>						
Electricity	03.5273.1421			837		
Allocation of Electrical Department	03.5273.0511			107	944	
Less: Appropriated Fund Balance					80	864
<u>DISTRICT NO. 24 - BARNETT DR.</u>						
<u>Contractual Expenses:</u>						
Electricity	03.5274.1421			426		
Allocation of Electrical Department	03.5274.0511			88	514	
Less: Appropriated Fund Balance					20	494
<u>DISTRICT NO. 25 - VALLEY VIEW SUB.</u>						
<u>Contractual Expenses:</u>						
Electricity	03.5275.1421			5,233		
Allocation of Electrical Department	03.5275.0511			632	5,865	
Less: Appropriated Fund Balance					180	5,685
<u>DISTRICT NO. 26 - TWIN STREAMS</u>						
<u>Contractual Expenses:</u>						
Electricity	03.5276.1421			4,330		
Allocation of Electrical Department	03.5276.0511			505	4,835	
Less: Appropriated Fund Balance					300	4,535
<u>DISTRICT NO. 27 - PINE COURT</u>						
<u>Contractual Expenses:</u>						
Electricity	03.5277.1421			309		
Allocation of Electrical Department	03.5277.0511			38	347	
Less: Appropriated Fund Balance					60	287
<u>DISTRICT NO. 28 - ROBIN LANE</u>						
<u>Contractual Expenses:</u>						
Electricity	03.5278.1421			1,497		
Allocation of Electrical Department	03.5278.0511			152	1,649	
Less: Appropriated Fund Balance					100	1,549

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2014

	Code Administrative Object	Appropriations		Amount to be Raised by Taxation
<u>DISTRICT NO. 29 - OAKBROOK SUBDIVISION</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5279.1421	\$ 971		
Allocation of Electrical Department	03.5279.0511	145	\$ 1,116	
Less: Appropriated Fund Balance			<u>60</u>	\$ 1,056
<u>DISTRICT NO. 30 - COVE CREEK</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5280.1421	1,221		
Allocation of Electrical Department	03.5280.0511	190	1,411	
Less: Appropriated Fund Balance			<u>50</u>	1,361
<u>DISTRICT NO. 31 - WESTWOOD ACRES</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5281.1421	4,987		
Allocation of Electrical Department	03.5281.0511	727	5,714	
Less: Appropriated Fund Balance			<u>500</u>	5,214
<u>DISTRICT NO. 32 - DEER RUN</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5282.1421	2,336		
Allocation of Electrical Department	03.5282.0511	329	2,665	
Less: Appropriated Fund Balance			<u>100</u>	2,565
<u>DISTRICT NO. 33 - ARBOR ESTATES</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5283.1421	4,501		
Allocation of Electrical Department	03.5283.0511	550	5,051	
Less: Appropriated Fund Balance			<u>200</u>	4,851
<u>DISTRICT NO. 34 - PARTRIDGE HOLLOW</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5284.1421	902		
Allocation of Electrical Department	03.5284.0511	133	1,035	
Less: Appropriated Fund Balance			<u>200</u>	835
<u>DISTRICT NO. 35 - EAST AND WEST ESTATES</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5285.1421	2,342		
Allocation of Electrical Department	03.5285.0511	347	2,689	
Less: Appropriated Fund Balance			<u>50</u>	2,639

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2014

	Code Administrative Object	Appropriations		Amount to be Raised by Taxation
<u>DISTRICT NO. 36 - SPRUCECREEK</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5286.1421	\$ 2,019		
Allocation of Electrical Department	03.5286.0511	183	\$ 2,202	
Less: Appropriated Fund Balance			-	\$ 2,202
<u>DISTRICT NO. 37 - CAMELOT SQUARE</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5287.1421	2,980		
Allocation of Electrical Department	03.5287.0511	670	3,650	
Less: Appropriated Fund Balance			190	3,460
<u>DISTRICT NO. 38 - CEDAR RIDGE</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5288.1421	1,661		
Allocation of Electrical Department	03.5288.0511	259	1,920	
Less: Appropriated Fund Balance			80	1,840
<u>DISTRICT NO. 39 - GLENMAR DRIVE</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5289.1421	756		
Allocation of Electrical Department	03.5289.0511	88	844	
Less: Appropriated Fund Balance			50	794
<u>DISTRICT NO. 40 - SUMMIT MEADOWS</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5290.1421	2,687		
Allocation of Electrical Department	03.5290.0511	638	3,325	
Less: Appropriated Fund Balance			80	3,245
<u>DISTRICT NO. 41 - COVE HOLLOW</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5291.1421	1,359		
Allocation of Electrical Department	03.5291.0511	171	1,530	
Less: Appropriated Fund Balance			50	1,480
<u>DISTRICT NO. 42 - Oakbrook Subdivision - Part III</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5292.1421	2,354		
Allocation of Electrical Department	03.5292.0511	385	2,739	
Less: Appropriated Fund Balance			100	2,639

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2014

	Code Administrative Object	Appropriations		Amount to be Raised by Taxation
<u>DISTRICT NO. 43 - Robin Court</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5293.1421	\$ 111		
Allocation of Electrical Department	03.5293.0511	38	\$ 149	
Less: Appropriated Fund Balance			<u>10</u>	\$ 139
<u>DISTRICT NO. 44 - Evergreen Isle</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5294.1421	988		
Allocation of Electrical Department	03.5294.0511	708	1,696	
Less: Appropriated Fund Balance			<u>90</u>	1,606
<u>DISTRICT NO. 45 - Nina Heights</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5295.1421	679		
Allocation of Electrical Department	03.5295.0511	347	1,026	
Less: Appropriated Fund Balance			<u>30</u>	996
<u>DISTRICT NO. 47 - Villa Destro</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5297.1421	525		
Allocation of Electrical Department	03.5297.0511	215	740	
Less: Appropriated Fund Balance			<u>20</u>	720
<u>DISTRICT NO. 48 - Creek Edge</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5298.1421	83		
Allocation of Electrical Department	03.5298.0511	63	146	
Less: Appropriated Fund Balance			<u>-</u>	146
<u>DISTRICT NO. 49 - Pine Valley</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5299.1421	395		
Allocation of Electrical Department	03.5299.0511	133	528	
Less: Appropriated Fund Balance			<u>-</u>	528
<u>DISTRICT NO. 50 - Liberty Lane</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5350.1421	75		
Allocation of Electrical Department	03.5350.0511	38	113	
Less: Appropriated Fund Balance			<u>-</u>	113

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2014

	Code Administrative Object	Appropriations	Amount to be Raised by Taxation
<u>DISTRICT NO. 51 - Hybank Estates</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5351.1421	\$ 207	
Allocation of Electrical Department	03.5351.0511	44	\$ 251
Less: Appropriated Fund Balance			-
			\$ 251
<u>DISTRICT NO. 52 - Center Point</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5352.1421	73	
Allocation of Electrical Department	03.5352.0511	44	117
Less: Appropriated Fund Balance			-
			117
<u>DISTRICT NO. 53 - Cedar Ridge</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5353.1421	54	
Allocation of Electrical Department	03.5353.0511	19	73
Less: Appropriated Fund Balance			-
			73
<u>DISTRICT NO. 54 - Meadow Park</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5354.1421	198	
Allocation of Electrical Department	03.5354.0511	101	299
Less: Appropriated Fund Balance			-
			299
<u>DISTRICT NO. 55 - Sunset Creek</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5355.1421	2,375	
Allocation of Electrical Department	03.5355.0511	657	3,032
Less: Appropriated Fund Balance			-
			3,032
<u>DISTRICT NO. 56 - Pine Tree</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5356.1421	73	
Allocation of Electrical Department	03.5356.0511	25	98
Less: Appropriated Fund Balance			-
			98
<u>DISTRICT NO. 57 - Rebecca</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5357.1421	499	
Allocation of Electrical Department	03.5357.0511	158	657
Less: Appropriated Fund Balance			-
			657

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2014

	Code	Administrative		Appropriations		Amount to be Raised by Taxation
	Object			Object		Object
<u>DISTRICT NO. 58 - Camelot</u>						
<u>Contractual Expenses:</u>						
Electricity	03.5358.1421	\$	514			
Allocation of Electrical Department	03.5358.0511		145	\$	659	
Less: Appropriated Fund Balance					-	\$ 659
<u>DISTRICT NO. 59 - Dennybrook/Wolins Woods</u>						
<u>Contractual Expenses:</u>						
Electricity	03.5359.1421		329			
Allocation of Electrical Department	03.5359.0511		139		468	
Less: Appropriated Fund Balance					-	468
<u>DISTRICT NO. 60 - Smokes Creek Preserve</u>						
<u>Contractual Expenses:</u>						
Electricity	03.5360.1421		468			
Allocation of Electrical Department	03.5360.0511		177		645	
Less: Appropriated Fund Balance					-	645
<u>DISTRICT NO. 61 - Rolling Ridge</u>						
<u>Contractual Expenses:</u>						
Electricity	03.5361.1421		1,288			
Allocation of Electrical Department	03.5361.0511		455		1,743	
Less: Deficit Reduction					(300)	2,043
<u>DISTRICT NO. 62 - Camelot 2</u>						
<u>Contractual Expenses:</u>						
Electricity	03.5362.1421		1,038			
Allocation of Electrical Department	03.5362.0511		240		1,278	
Less: Deficit Reduction					(400)	1,678
<u>DISTRICT NO. 63 - Princeton Estates</u>						
<u>Contractual Expenses:</u>						
Electricity	03.5362.1421		2,429			
Allocation of Electrical Department	03.5362.0511		1,005		3,434	
Less: Deficit Reduction					(500)	3,934
Total Electric Lighting Districts					\$	112,537

TOWN OF WEST SENECA, NEW YORK
Special Districts - Industrial Parks - Adopted Budget 2014

	Code Administrative Object	Appropriations	Amount to be Raised by Taxation
	<u> </u>	<u> </u>	<u> </u>
Sewer - Phases 1 & 2			
Debt service			
Principal	03.0170.0910	\$ -	
Interest	03.0170.0911	<u>-</u>	\$ -
Water - Phases 1 & 2			
Debt service			
Principal	03.0180.0910	-	
Interest	03.0180.0911	<u>-</u>	-
Sewer - Phase 3			
Debt service			
Principal	03.0190.0910	-	
Interest	03.0190.0911	<u>-</u>	-
Water - Phase 3			
Debt service			
Principal	03.0200.0910	-	
Interest	03.0200.0911	<u>-</u>	-
Stormwater Drainage District			
Surcharge (Legal and Other Costs)	3.8512.1450	-	
Drainage maintenance costs	3.8512.1443	<u>1,000</u>	<u>1,000</u>
Total Industrial Parks			<u><u>\$ 1,000</u></u>

Town of West Seneca, New York
Fire Districts - Adopted Budget 2014

	2014 Net Levy
	<hr/>
Fire Districts	
District No. 1 - Contractual Expenses	\$ 420,302
District No. 2 - Contractual Expenses	459,000
District No. 3 - Contractual Expenses	650,654
District No. 4 - Contractual Expenses	571,225
District No. 5 - Contractual Expenses	726,330
District No. 6 - Contractual Expenses	<hr/> 580,000
Total Fire Districts	<u><u>\$ 3,407,511</u></u>

TOWN OF WEST SENECA, NEW YORK
ELECTED OFFICIALS
Adopted Budget 2014

Councilmembers (2)	\$ 22,420
Supervisor	63,096
Town Clerk	55,541
Town Justices (2)	40,599
Highway Superintendent	82,518

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**Town of West Seneca,
New York**

Appendix A

**Detailed General Fund Budget
&
Detailed Highway Fund Budget**

Town of West Seneca
General Fund
2014 Adopted Budget

	Account Code	2013 Adopted Budget	2014 Adopted Budget
APPROPRIATIONS:			
<u>Town Board</u>			
Salaries of Councilmembers (2)	1.1010.0100	\$ 44,840	\$ 44,840
Continuing Education and Training	1.1010.0414	-	1,500
Total Town Board		44,840	46,340
<u>Town Justice</u>			
Salaries of Justices (2)	1.1110.0100	78,833	81,198
Justice Clerks (2)	1.1110.0133	91,468	97,385
Salaries of Other Clerical (4)	1.1110.0137	186,955	192,163
Salary of Security Officers - Part Time	1.1110.0139	16,000	19,500
Contractual Expenses	1.1110.0400	-	6,500
Court Stenographer Fees	1.1110.0404	17,100	18,000
Membership Dues	1.1110.0406	1,425	3,000
Continuing Education and Training	1.1110.0414	5,700	6,000
Reference Materials	1.1110.0419	1,900	1,900
Print, Litigation and Other Expenses	1.1110.0448	4,275	4,275
Total Town Justice		407,156	429,921
<u>Supervisor</u>			
Salary of Supervisor (1)	1.1220.0100	63,096	63,096
Salary of Secretary (1)	1.1220.0130	62,150	39,969
Continuing Education and Training	1.1220.0414	-	1,800
HR Consultant	1.1220.0451	-	50,000
Total Supervisor		176,637	154,865
<u>Comptroller</u>			
Salary of Account Clerks (3)	1.1315.0137	117,548	126,825
Computer Software	1.1315.0216	14,250	15,000
Contractual	1.1315.0400	-	1,500
Continuing Education and Training	1.1315.0414	1,900	2,200
Supplies	1.1315.0419	475	500
Professional Services	1.1315.0451	96,000	96,000
Total Comptroller		257,604	242,025

**Town of West Seneca
General Fund
2014 Adopted Budget**

	Account Code	2013 Adopted Budget	2014 Adopted Budget
<u>Independent Auditing</u>			
Professional Services	1.1320.0451	19,000	20,000
Total Independent Auditing		19,000	20,000
<u>Budget</u>			
Budget Director (1)	1.1340.0100	500	500
Total Budget		500	500
<u>Assessor</u>			
Salary of Real Property Appraiser (1)	1.1355.0105	60,588	65,432
Salary of Clerk Typist (1)	1.1355.0137	39,975	41,146
Salary of Clerk - Part Time	1.1355.0139	9,152	9,152
Office Supplies	1.1355.0400	-	3,300
Board of Review (5) Expense	1.1355.0402	2,375	2,500
Membership-Dues	1.1355.0406	332	200
Postage	1.1355.0411	6,650	6,650
Continuing Education and Training	1.1355.0414	1,425	1,500
Gasoline	1.1355.0416	570	570
Other Expenses - County Fees	1.1355.0419	2,945	3,000
Professional Services	1.1315.0451	-	41,677
Total Assessor		167,874	175,127

Town of West Seneca
General Fund
2014 Adopted Budget

	Account Code	2013 Adopted Budget	2014 Adopted Budget
<u>Town Clerk</u>			
Salary of Town Clerk (1)	1.1410.0100	53,923	55,541
Salary of Clerk - Steno	1.1410.0135	46,293	47,967
Salary of Clerical (2)	1.1410.0137	75,260	78,719
Salary of Clerk - Part Time	1.1410.0139	30,000	33,000
Equipment	1.1410.0200	8,008	6,630
Advertising	1.1410.0226	475	475
Office Supplies	1.1410.0400	5,700	9,000
Membership-dues	1.1410.0406	142	150
Postage	1.1410.0411	9,500	10,000
Reimbursement Expense - petty cash	1.1410.0412	350	600
Continuing Education and Training	1.1410.0414	1,425	1,550
Historical Preservation	1.1410.0426	1,425	1,425
Records Management Expense	1.1410.0442	1,330	1,330
Programmed Maintenance	1.1410.0444	5,297	6,400
Printing, Literature and Other Expenses	1.1410.0448	5,225	5,000
Total Town Clerk		244,353	257,787
 <u>Town Attorney</u>			
Salary of Town Attorney (1)	1.1420.0100	65,500	65,500
Salary of Town Prosecutor (2)	1.1420.0101	15,000	15,000
Salary of Clerk - Part Time	1.1420.0139	12,500	10,000
Office Supplies	1.1420.0400	950	1,500
Printing, Litigation Costs, Other	1.1420.0448	950	1,500
Codification Updating	1.1420.0449	2,850	2,850
Legal Services	1.1420.0460	60,000	80,000
Total Town Attorney		158,700	176,350
 <u>Town Engineer</u>			
Salary of Principal Engineering Assistant (1)	1.1440.0101	74,876	78,473
Salary of Engineering Draftsman (1)	1.1440.0120	68,904	70,107
Salary of Clerk (1)	1.1440.0137	25,864	26,602
Seasonal & Temporary Help	1.1440.0149	1,340	6,000
Membership-Dues	1.1440.0406	1,425	500
Continuing Education and Training	1.1440.0414	-	4,500
Gasoline	1.1440.0416	2,375	3,500
Other Expenses - Stationery	1.1440.0419	1,900	1,000
Equipment Repair & Maintenance	1.1440.0443	3,800	12,000
Professional Services	1.1440.0451	120,000	120,000
Total Engineer		318,059	322,682

**Town of West Seneca
General Fund
2014 Adopted Budget**

	Account Code	2013 Adopted Budget	2014 Adopted Budget
<u>Buildings</u>			
Cleaning Supplies	1.1620.0417	32,300	40,000
Telephone	1.1620.0420	52,250	55,000
Electricity	1.1620.0421	104,500	60,000
Gas	1.1620.0422	30,400	30,000
Repair & Maintenance	1.1620.0445	38,000	40,000
Total Buildings		257,450	225,000
<u>Central Printing & Mailing</u>			
PT Clerical Pool	1.1670.0139	-	5,000
Equipment	1.1670.0200	9,500	9,500
Office Supplies	1.1670.0400	30,400	30,400
Postage	1.1670.0411	25,000	25,000
Copy Machine Expense	1.1670.0440	5,700	6,000
Equipment Repair & Maintenance	1.1670.0443	11,400	11,400
Printing, Advertising & Publishing	1.1670.0448	7,125	5,000
Computer/Software Maintenance	1.1670.0460	100,000	100,000
Total Central Printing & Mailing		189,125	192,300
<u>Special Items</u>			
Grant Writer	1.1910.0424	24,000	25,000
General Liability, Fire & Theft Consultation	1.1910.0425	165,000	175,000
Insurance Administration	1.1910.0477	20,000	25,000
Pool Car - Gas & Maintenance	1.1911.0412	5,700	5,000
Municipal Association Dues	1.1920.0406	4,275	4,275
Judgments & Claims	1.1920.0464	28,500	30,000
Taxes & Assessments on Town Property	1.1950.0462	6,000	5,000
Contingent Account	1.1990.0480	132,000	132,000
Total Special Items		385,475	401,275

Town of West Seneca
General Fund
2014 Adopted Budget

Account Code	2013 Adopted Budget	2014 Adopted Budget
<u>Police</u>		
Salary of Chief of Police (1)	124,746	128,051
Salary of Assistant Chief of Police (1)	109,290	112,312
Salary of Other Clerical (5)	242,036	251,089
Salary of Warrant Clerks - Part Time	13,000	8,000
Salary of Safety Dispatchers - Part Time	84,202	80,000
Salary of Captains (3)	308,421	320,376
Salary of Detectives (9)	832,391	873,343
Salary of Police Officers (42)	3,599,747	3,727,943
Salary of Public Safety Dispatchers (7)	436,618	475,827
Salary of Bingo Inspector - Part Time	4,120	4,244
Salary of Police Matron - Part Time	5,500	5,500
Salary of School Crossing Guards - Part Time	67,000	60,000
Salary of Police Lieutenants (9)	893,125	885,496
Salary of Detective Lieutenant (1)	106,987	98,781
Purchase of Police Vehicles	161,500	160,000
Dispatch Equipment	13,870	10,000
Police Supplies	27,075	78,000
Transportation & Prisoner Meals	760	760
Uniform Allowance	74,575	77,000
Ammunition	9,500	9,500
Reimbursed Expense	1,615	1,600
Gasoline	152,000	152,000
Other Expenses	11,400	62,000
Telephone	26,600	27,000
Equipment Rental	-	12,000
Equipment Repair & Maintenance	57,000	76,000
Micro Filming	4,750	5,000
Police Training Course	33,250	33,500
Legal & Professional	3,800	2,800
Juvenile Programs	8,550	9,000
Community Service	15,000	5,000
Youth Court Program	950	950
Total Police	7,542,048	7,753,072

Town of West Seneca
General Fund
2014 Adopted Budget

	Account Code	2013 Adopted Budget	2014 Adopted Budget
<u>Traffic Control</u>			
Equipment Repairs & Maintenance	1.3310.0443	3,800	2,500
Total Traffic Control		3,800	2,500
 <u>Electrical Department</u>			
Salary of Maintenance Men (2)	1.3410.0143	94,647	93,623
Equipment	1.3410.0200	950	1,000
Electrical Supplies	1.3410.0400	5,700	5,000
Equipment Repairs & Maintenance	1.3410.0443	2,850	2,500
Maintenance to Dispatch Console	1.3410.0445	950	1,000
Total Electrical Department		105,097	103,123
 <u>Buildings and Grounds</u>			
Electric	1.3411.0421	14,250	10,000
Gas	1.3411.0422	1,425	1,200
Water	1.3411.0423	285	300
Repairs & Maintenance	1.3411.0445	475	500
Total Buildings and Grounds		16,435	12,000

**Town of West Seneca
General Fund
2014 Adopted Budget**

Account Code	2013 Adopted Budget	2014 Adopted Budget
<u>Dog Control</u>		
Salary of Dog Control Officer	7,000	7,000
Equipment	950	1,000
Continuing Education and Training	-	1,000
Gasoline	1,900	4,000
Equipment Repair & Maintenance	1,900	2,000
Disposal of Animals	950	2,500
Dog Food	950	1,000
Total Dog Control	13,650	18,500
<u>Buildings and Grounds - Animal Control</u>		
Telephone	2,375	3,000
Electric	3,325	3,500
Gas	2,375	2,500
Water	190	200
Total Animal Control	8,265	9,200
<u>Board of Plumbing Examiners</u>		
Other Expenses	1,665	1,665
Total Board of Plumbing Examiners	1,665	1,665
<u>Building & Plumbing Inspection</u>		
Salary of Building & Plumbing Inspector (1)	80,768	83,155
Salary of Assistant Inspector (2)	106,972	111,727
Salary of Clerk (1)	26,304	27,093
Salary of Zoning Inspector - Part Time	9,000	20,129
Equipment	-	9,100
Various Forms	810	810
Fire Prevention Supplies	475	480
Membership- Dues	880	895
Mandated Training	1,500	1,500
Gasoline	3,040	3,300
Other Expenses	3,895	3,895
Programmed Maintenance	1,330	1,400
Repairs & Maintenance	950	975
Print, Literature and Other Expenses	1,900	2,000
Clothing Allowance	235	235
Total Building & Plumbing Inspection	240,909	266,694

**Town of West Seneca
General Fund
2014 Adopted Budget**

	Account Code	2013 Adopted Budget	2014 Adopted Budget
<u>Auxiliary Police</u>			
Other Expenses	1.3640.0419	2,850	1,000
Total Auxiliary Police		2,850	1,000
<u>Vital Statistics</u>			
Salary of Registrar (1)	1.4020.0100	4,062	4,062
Salary of Sub-registrar (1)	1.4020.0101	1,661	1,661
Total Vital Statistics		5,723	5,723
<u>Superintendent of Highways</u>			
Salary of Superintendent (1)	1.5010.0100	80,150	82,518
Salary of Deputy Superintendent (1)	1.5010.0101	6,000	6,000
Personal Services			
Continuing Education and Training	1.5010.0414	950	2,000
Equipment Repair & Maintenance	1.5010.0443	1,425	1,000
Sign Maintenance	1.5010.0445	17,100	20,000
Total Superintendent of Highways		105,625	111,518
<u>Highway Garage</u>			
Telephone	1.5132.0420	6,650	6,000
Electric	1.5132.0421	20,900	15,000
Gas	1.5132.0422	20,900	25,000
Water	1.5132.0423	2,850	3,000
Radio Installation	1.5132.0439	9,500	8,000
Building Repairs	1.5132.0452	28,500	30,000
Total Highway Garage		89,300	87,000
<u>Street Lighting</u>			
Highway Lighting - Electric	1.5182.0421	300,000	325,000
Total Street Lighting		300,000	325,000
<u>Veteran Services</u>			
Veteran Services	1.6510.0410	1,995	2,100
Total Veteran Services		1,995	2,100

Town of West Seneca
General Fund
2014 Adopted Budget

Account Code	2013 Adopted Budget	2014 Adopted Budget
<u>Buildings & Grounds</u>		
Salary of Crew Chief (1)	92,128	108,310
Salary of Working Crew Chief (1)	75,505	84,584
Salary of Laborers (15)	872,174	819,364
Salary of Laborers - Part Time	142,500	150,000
Equipment	19,000	20,000
Athletic Field Supplies	38,000	40,000
Rodent & Vermin Control	2,375	3,000
Gasoline	33,250	35,000
Other Expenses - Office Supplies	950	1,000
Telephone	4,750	5,200
Electric	10,450	10,000
Gas	9,500	11,000
Water	23,750	25,000
Equipment Repair & Maintenance	57,000	60,000
Repair & Maintenance	42,750	45,000
Park Building Maintenance	9,500	10,000
Total Building & Grounds	1,433,582	1,427,458
<u>Recreation</u>		
Salary of Director	-	35,000
Salary of Assistant	20,000	20,000
Salary of Clerical - Part Time	25,569	19,760
Salary of Other Employees - Part Time	112,564	98,005
Salary of Umpires & Referees	5,000	5,000
Photo ID Clerk	6,000	8,398
Sports / Recreation Equipment	13,300	15,000
Gasoline	475	500
Telephone	2,850	2,907
Equipment Repair & Maintenance	2,850	2,900
Printing & Advertising	2,375	3,400
Photo ID Project	1,425	1,453
Youth Materials and Supplies	950	970
Clothing Allowance	1,140	3,640
Total Recreation	199,498	216,933

**Town of West Seneca
General Fund
2014 Adopted Budget**

Account Code	2013 Adopted Budget	2014 Adopted Budget
<u>Ice Rink</u>		
Salary of Laborers - Part Time	1,7141.0149	11,800
Recreation Equipment	1,7141.0230	1,525
Total Ice Rink	12,825	13,325
<u>Buildings & Grounds - Ice Rink</u>		
Telephone	1,7142.0420	1,300
Gas	1,7142.0422	10,000
Water	1,7142.0423	4,000
Repair & Maintenance	1,7142.0445	20,000
Service Contracts	1,7142.0446	10,000
Total Recreation Center	43,785	45,300
<u>Bicentennial Swimming Pool</u>		
Salary of Recreation Supervisor - Part Time	1,7180.0100	10,080
Salary of Laborers - Part Time	1,7180.0149	45,600
Recreation Equipment	1,7180.0230	1,300
Total Bicentennial Swimming Pool	51,500	56,980
<u>Buildings and Grounds - Pool</u>		
Repair & Maintenance	1,7181.0445	20,000
Total Pool	19,000	20,000
<u>Band Concerts</u>		
Band Concerts	1,7270.0438	5,000
Total Band Concerts	5,000	5,000

Town of West Seneca
General Fund
2014 Adopted Budget

	Account Code	2013 Adopted Budget	2014 Adopted Budget
<u>Buildings & Grounds - Kiwanis Building</u>			
Repair & Maintenance	1.7312.0445	2,850	3,000
Total B&G - Kiwanis Building		<u>2,850</u>	<u>3,000</u>
<u>Library</u>			
Repair & Maintenance	1.7410.0445	5,000	5,000
Total Library		<u>5,000</u>	<u>5,000</u>
<u>Charles Burchfield Center</u>			
Equipment	1.7420.0200	950	1,000
Telephone	1.7420.0420	3,705	4,000
Electric	1.7420.0421	9,500	10,000
Gas	1.7420.0422	4,750	5,000
Water	1.7420.0423	950	1,000
Repairs & Maintenance	1.7420.0445	9,500	10,000
Total Charles Burchfield Center		<u>29,355</u>	<u>31,000</u>
<u>Historian</u>			
Historical Services	1.7510.0100	2,500	3,000
Salary of Clerk Typist - Part Time	1.7510.0139	2,500	3,640
Other Expenses	1.7510.0419	-	500
Total Historian		<u>5,950</u>	<u>7,140</u>
<u>Historical Property</u>			
Telephone	1.7520.0420	1,710	2,500
Electric	1.7520.0421	950	1,800
Gas	1.7520.0422	1,995	2,200
Water	1.7520.0423	160	250
Repair & Maintenance	1.7520.0452	2,470	2,500
Total Historical Property		<u>7,285</u>	<u>9,250</u>
<u>Celebrations</u>			
Patriotic Observances	1.7550.0473	1,900	2,000
July 4th Celebration	1.7550.0474	7,125	7,500
Total Celebrations		<u>9,025</u>	<u>9,500</u>

**Town of West Seneca
General Fund
2014 Adopted Budget**

	Account Code	2013 Adopted Budget	2014 Adopted Budget
<u>Senior Citizens</u>			
Program Director (1)	1.7620.0100	83,978	64,000
Clerks - Part Time	1.7620.0139	24,028	25,000
Drivers, Instructors & Food Service Employee'	1.7620.0144	115,000	120,000
Gasoline	1.7620.0416	19,000	24,000
Cleaning Supplies	1.7620.0417	6,175	6,500
Telephone	1.7620.0420	2,850	3,000
Meals on Wheels	1.7620.0436	10,450	10,500
Equipment Repair & Maintenance	1.7620.0443	4,750	3,000
Repair & Maintenance	1.7620.0445	-	2,000
Craft Material & Supplies	1.7620.0475	3,800	4,000
Fitness Consultant	1.7620.0484	22,000	22,000
Total Senior Citizens		293,931	284,000
<u>Building & Grounds - Senior Citizens</u>			
Electricity	1.7621.0421	33,250	30,000
Water	1.7621.0423	1,140	1,200
Repair & Maintenance	1.7621.0445	23,750	25,000
Total B&G - Senior Citizens		58,140	56,200
<u>Zoning Board</u>			
Board Chairman (1)	1.8010.0100	5,583	5,583
Board Members (4)	1.8010.0106	15,146	15,146
Secretary - Part Time	1.8010.0139	6,228	6,228
Total Zoning Board		26,957	26,957
<u>Planning Board</u>			
Board Chairman (1)	1.8020.0100	5,583	5,583
Board Members (6)	1.8020.0106	22,718	22,718
Secretary - Part Time	1.8020.0139	3,870	3,870
Total Planning Board		32,171	32,170
<u>Environmental Committee</u>			
Other Expenses	1.8090.0419	-	1,500
Total Environmental Committee		950	1,500

**Town of West Seneca
General Fund
2014 Adopted Budget**

	Account Code	2013 Adopted Budget	2014 Adopted Budget
<u>Sanitation</u>			
Regular Laborers (16)	1.8160.0144	676,238	667,692
Laborers - Part Time	1.8160.0149	145,000	145,000
Departmental Supplies	1.8160.0400	1,140	1,200
Sanitary Land Fill Disposal	1.8160.0408	650,000	650,000
Rodent & Vermin Control	1.8160.0415	950	1,200
Gasoline, Oil & Grease	1.8160.0416	90,000	95,000
Electric	1.8160.0421	14,250	15,000
Gas	1.8160.0422	8,550	9,000
General Liability Insurance	1.8160.0425	17,100	17,100
Equipment Repair & Maintenance	1.8160.0443	61,750	65,000
Repair & Maintenance	1.8160.0445	2,850	2,500
Outside Services	1.8160.0452	19,000	19,000
Clothing Allowance	1.8160.0481	1,900	3,500
Tires	1.8160.0492	33,250	10,000
Rental of Heavy Equipment	1.8160.0491	1,900	2,000
Total Sanitation		1,723,878	1,703,192
<u>Recycling</u>			
Equipment	1.8161.0200	5,700	6,000
Departmental Supplies	1.8161.0400	950	1,000
Land Fill Disposal	1.8161.0408	440,000	440,000
General Liability Insurance	1.8161.0425	10,000	10,000
Printing, Advertising, etc.	1.8161.0448	2,850	3,000
Total Recycling		459,500	460,000
<u>Drainage</u>			
Regular Laborers	1.8540.0144	-	5,000
Electric - Primary Power	1.8540.0421	1,425	1,425
Culvert, Pipe, Lumber, Sand, etc.	1.8540.0498	9,500	12,000
Total Drainage		15,675	18,425
<u>Tree Maintenance</u>			
Other Expenses	1.8560.0419	-	1,000
Consultant and Replacement	1.8560.0484	4,750	5,000
Total Tree Maintenance		5,700	6,000

**Town of West Seneca
General Fund
2014 Adopted Budget**

	Account Code	2013 Adopted Budget	2014 Adopted Budget
<u>Disaster Preparedness</u>			
Salary of Disaster Coordinator - Part Time	1.8760.0100	5,000	5,000
Assistant Disaster Coordinator	1.8760.0102	250	250
Equipment	1.8760.0200	475	480
Computer Software	1.8760.0216	235	235
Gasoline	1.8760.0416	1,425	1,700
Other Expenses - Protective Clothing	1.8760.0419	760	760
Telephone	1.8760.0420	380	380
Equipment Repair & Maintenance	1.8760.0443	950	950
Total Disaster Preparedness		9,710	9,755
<u>Employee Benefits</u>			
State Retirement	1.9010.0801	1,105,000	853,527
Police Retirement	1.9015.0825	1,850,000	1,710,254
Social Security	1.9030.0802	849,000	884,261
Worker's Compensation Insurance	1.9040.0803	340,000	345,000
Hospital & Medical Insurance	1.9060.0807	3,049,500	3,225,000
Unemployment Insurance	1.9070.0805	5,000	5,000
Health & Welfare Insurance	1.9080.0804	190,000	200,000
Employee Assistance Program	1.9082.0806	6,000	6,000
Work Boot Allowance	1.9089.0820	3,000	3,000
Total Employee Benefits		7,397,500	7,232,042
<u>Debt Service</u>			
Serial Bonds - Principal (existing debt)	1.9710.0910	469,909	499,306
Serial Bonds - Interest (existing debt)	1.9710.0911	86,036	49,159
BAN - Principal	1.9711.0910	82,331	85,979
BAN - Interest	1.9711.0911	16,298	38,476
EPC Installment Purchase Debt-Principal	1.9785.0910	-	129,360
EPC Installment Purchase Debt-Interest	1.9785.0911	-	77,281
Total Debt Service		654,574	879,561
Total Appropriations		\$ 23,567,476	\$ 23,902,956

**Town of West Seneca
General Fund
2014 Adopted Budget**

	Account Code	2013 Adopted Budget	2014 Adopted Budget
ESTIMATED REVENUES:			
In Lieu of Taxes	1.1081	\$ 231,205	\$ 241,000
Interest & Penalties on Real Property Taxes	1.1090	140,000	145,000
Non Property Tax Distributions by County	1.1120	5,500,000	5,550,000
TV Cable Franchise Fees	1.1170	620,000	630,000
Clerk Fees	1.1255	290,000	290,000
Police Service WS Schools	1.1670	130,000	254,000
Recreation Charges	1.2065	430,000	440,000
Senior Citizens	1.2069	44,000	42,000
Interest Earnings	1.2401	3,000	15,000
Interest Casualty & Liability	1.2402	3,000	1,000
Investment Interest - Chase	1.2406	40,000	40,000
Rental of Real Property	1.2410	24,000	24,000
Fines & Forfeited Bail	1.2610	725,000	725,000
Recycling Income	1.2651	10,000	40,000
Minor Sales	1.2655	1,000	1,000
Refunds of Prior Year Expenses	1.2701	15,000	15,000
Interfund Revenue - Special Districts	1.2801	1,459,206	1,408,839
Interfund Revenue - Highway	1.2801.1	475,000	475,000
State Aid - Per Capita	1.3001	348,552	348,552
Mortgage Tax	1.3005	650,000	675,000
State Aid - Police - Other	1.3490	50,000	50,000
State Aid - Youth Programs	1.3820	40,000	25,000
Appropriated Fund Balance	1.5990	300,000	450,000
Total Estimated Revenues and Fund Balance		<u>\$ 11,528,963</u>	<u>\$11,885,391</u>
Amount to be Raised by Real Property Taxes	1.1001	<u>\$ 12,038,513</u>	<u>\$12,017,565</u>

Town of West Seneca

Highway Fund 2014 Adopted Budget

	Account Code	2013 Adopted Budget	2014 Adopted Budget
APPROPRIATIONS:			
<u>General Repairs</u>			
Regular Labor (53)	2.5110.0144	\$ 2,931,573	\$ 3,153,443
Part Time Labor	2.5110.0149	28,500	40,000
Equipment	2.5110.0200	-	5,000
Supplies	2.5110.0400	3,000	5,000
Gasoline, Oil and Grease, etc.	2.5110.0416	312,000	350,000
Guard Rail & Curbing Repairs	2.5110.0445	2,375	15,000
Professional Services	2.5110.0451	-	6,500
Safety Committee Supplies	2.5110.0466	9,500	10,000
Erie County Charge Backs	2.5110.0495	9,500	13,007
Equipment Rental	2.5110.0496	19,000	20,000
Blacktop Paving	2.5110.0497	200,000	200,000
Culvert, Pipe, Lumber, Sand, etc.	2.5110.0498	52,250	40,000
Stone & Gravel, Road Surface Treatment	2.5110.0499	66,500	70,000
Total General Repairs		<u>3,634,198</u>	<u>3,927,950</u>
<u>Permanent Improvements</u>			
C.H.I.P.S. Program Expenditures	2.5112.0201	<u>188,913</u>	<u>274,962</u>
Total Permanent Improvements		<u>188,913</u>	<u>274,962</u>
<u>Machinery</u>			
Automotive Mechanic Working Crew Chief (1)	2.5130.0115	75,947	85,095
Automotive Mechanics (5)	2.5130.0116	323,627	349,537
Highway Equipment	2.5130.0200	4,750	5,000
Repair of Machinery	2.5130.0445	66,500	75,000
Rental of Heavy Machinery	2.5130.0491	1,900	1,900
Tires	2.5130.0492	31,350	30,000
Parts	2.5130.0493	<u>200,000</u>	<u>220,000</u>
Total Machinery		<u>704,074</u>	<u>766,531</u>

Town of West Seneca

Highway Fund 2014 Adopted Budget

	Account Code	2013 Adopted Budget	2014 Adopted Budget
<u>Snow & Miscellaneous</u>			
Salary of Care Takers (2)	2.5140.0145	110,172	114,581
Towels & Supplies	2.5140.0401	1,900	2,000
Insurance Charges	2.5140.0487	127,000	127,000
Coveralls & Rain Gear	2.5140.0488	5,700	6,000
Tool House Supplies	2.5140.0489	23,750	25,000
Chemical Sprays, Weed & Brush Removal & Co	2.5140.0490	1,900	2,000
Interfund Services	2.5140.0491	<u>475,000</u>	<u>475,000</u>
Total Snow and Miscellaneous		<u>745,422</u>	<u>751,581</u>
<u>Snow Removal (Town Highways)</u>			
Regular Labor (Including Overtime)	2.5142.0144	350,000	350,000
Cinders, Salt, Gasoline, Oil & Anti Freeze	2.5142.0416	<u>237,500</u>	<u>250,000</u>
Total Snow Removal		<u>587,500</u>	<u>600,000</u>
<u>Services for Other Governments</u>			
Cinders, Salt, Gasoline, Oil & Anti Freeze	2.5148.0416	<u>23,750</u>	<u>24,000</u>
Total Snow Removal		<u>23,750</u>	<u>24,000</u>
<u>Employee Benefits</u>			
State Retirement	2.9010.0801	719,000	751,441
Social Security	2.9030.0802	293,000	313,088
Worker's Compensation	2.9040.0803	350,000	400,000
Hospital & Medical Insurance	2.9060.0807	1,280,000	1,250,000
Unemployment Insurance	2.9070.0805	5,000	5,000
Health & Welfare Insurance	2.9080.0804	50,000	55,000
Work Boot Allowance	2.9089.0820	<u>4,275</u>	<u>4,400</u>
Total Employee Benefits		<u>2,701,275</u>	<u>2,778,929</u>

Town of West Seneca

Highway Fund 2014 Adopted Budget

	Account Code	2013 Adopted Budget	2014 Adopted Budget
<u>Debt Service:</u>			
Capital - BAN Principal	2.9716.0910	446,669	464,021
Capital - BAN Interest	2.9716.0911	84,002	103,574
Serial Bonds - Principal	2.9718.0910	45,000	45,000
Serial Bonds - Interest	2.9718.0911	3,010	1,013
Serial Bonds - Principal	2.9719.0910	315,500	288,500
Serial Bonds - Interest	2.9719.0911	44,998	38,333
Serial Bonds - Principal	2.9720.0910	250,000	250,000
Serial Bonds - Interest	2.9720.0911	76,000	63,294
Serial Bonds - Principal	2.9721.0910	224,018	234,858
Serial Bonds - Interest	2.9721.0911	90,362	81,848
Serial Bonds - Principal	2.9722.0910	208,085	208,085
Serial Bonds - Interest	2.9722.0911	94,982	90,820
Total Debt Service		<u>1,882,626</u>	<u>1,869,346</u>
Total Appropriations		<u>\$ 10,467,758</u>	<u>\$ 10,993,300</u>
ESTIMATED REVENUES:			
Service for Other Governments	2.2300	\$ 120,000	\$ 120,000
Service for Other Governments - Gasoline	2.2300.3	-	24,000
Investment Interest - Chase	2.2406	12,000	12,000
Inter Fund Revenue	2.2801	1,224,905	1,255,871
State Aid - C.H.I.P.S. Program	2.3501	188,913	274,962
Appropriated Fund Balance	2.0599	535,000	800,000
Total Estimated Revenues and Fund Balance		<u>\$ 2,100,818</u>	<u>\$ 2,486,833</u>
Amount to be Raised by Real Property Taxes	2.1001	<u>\$ 8,366,940</u>	<u>\$ 8,506,467</u>

**Town of West Seneca,
New York**

Appendix B

**Assessor's Exemption
Impact Report**

Equalized Total Assessed Value 3,176,036,926

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	13	105,653,488	3.33
13100	CO - GENERALLY	RPTL 406(1)	69	415,730	0.01
13350	CITY - GENERALLY	RPTL 406(1)	1	32,360	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	119	14,405,155	0.45
13800	SCHOOL DISTRICT	RPTL 408	13	112,133,371	3.53
13850	BOCES	RPTL 408	1	8,441,798	0.27
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	1	87,640	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	1	8,989	0.00
14100	USA - GENERALLY	RPTL 400(1)	1	1,480,449	0.05
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	16	54,419,326	1.71
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	8	1,821,348	0.06
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	56	19,730,730	0.62
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	1	898,876	0.03
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	4	460,674	0.01
25220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	1	15,730	0.00
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	11	7,015,056	0.22
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	2,471,910	0.08
25500	NONPROF MED, DENTAL, HOSP SVC	RPTL 486	13	19,392,584	0.61
26100	VETERANS ORGANIZATION	RPTL 452	3	922,022	0.03
26250	HISTORICAL SOCIETY	RPTL 444	2	332,809	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	15	4,436,854	0.14
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	13	4,146,067	0.13
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	4	4,401,124	0.14
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	724	45,176,227	1.42
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	142	11,391,796	0.36
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	1,261	20,906,676	0.66
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1,087	29,766,339	0.94

Equalized Total Assessed Value 3,176,036,926

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	254	8,976,018	0.28
41153	COLD WAR VETERANS (10%)	RPTL 458-b	225	1,751,463	0.06
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	13	331,171	0.01
41300	PARAPLEGIC VETS	RPTL 458(3)	3	731,461	0.02
41400	CLERGY	RPTL 460	19	64,045	0.00
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	177	526,299	0.02
41700	AGRICULTURAL BUILDING	RPTL 483	2	82,022	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	2	291,058	0.01
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	4	360,418	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	565	27,359,834	0.86
41801	PERSONS AGE 65 OR OVER	RPTL 467	35	1,676,930	0.05
41803	PERSONS AGE 65 OR OVER	RPTL 467	37	860,027	0.03
41806	PERSONS AGE 65 OR OVER	RPTL 467	634	16,361,303	0.52
41900	PHYSICALLY DISABLED	RPTL 459	9	329,573	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	42	2,019,472	0.06
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	11	636,854	0.02
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	101,393	0.00

Equalized Total Assessed Value 3,176,036,926

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	22	583,081	0.02
Total Exemptions Exclusive of System Exemptions:			5,638	533,407,553	16.79
Total System Exemptions:			0	0	0.00
Totals:			5,638	533,407,553	16.79

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \$241,000

Equalized Total Assessed Value 3,176,036,926

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	13	105,653,488	3.33
13100	CO - GENERALLY	RPTL 406(1)	69	415,730	0.01
13350	CITY - GENERALLY	RPTL 406(1)	1	32,360	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	119	14,405,155	0.45
13800	SCHOOL DISTRICT	RPTL 408	13	112,133,371	3.53
13850	BOCES	RPTL 408	1	8,441,798	0.27
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	1	87,640	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	1	8,989	0.00
14100	USA - GENERALLY	RPTL 400(1)	1	1,480,449	0.05
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	16	54,419,326	1.71
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	8	1,821,348	0.06
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	56	19,730,730	0.62
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	1	898,876	0.03
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	4	460,674	0.01
25220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	1	15,730	0.00
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	11	7,015,056	0.22
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	2,471,910	0.08
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	13	19,392,584	0.61
26100	VETERANS ORGANIZATION	RPTL 452	3	922,022	0.03
26250	HISTORICAL SOCIETY	RPTL 444	2	332,809	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	15	4,436,854	0.14
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	13	4,146,067	0.13
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	4	4,401,124	0.14
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	724	45,176,227	1.42
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	142	11,391,796	0.36
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1,261	20,906,676	0.66
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1,087	29,766,339	0.94
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	254	8,976,018	0.28
41153	COLD WAR VETERANS (10%)	RPTL 458-b	225	1,751,463	0.06
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	13	331,171	0.01

Equalized Total Assessed Value 3,176,036,926

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41300	PARAPLEGIC VETS	RPTL 458(3)	3	731,461	0.02
41400	CLERGY	RPTL 460	19	64,045	0.00
41683	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c, d, e, & g	177	526,299	0.02
41700	AGRICULTURAL BUILDING	RPTL 483	2	82,022	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	2	291,058	0.01
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	4	360,418	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	565	27,359,834	0.86
41801	PERSONS AGE 65 OR OVER	RPTL 467	35	1,676,930	0.05
41803	PERSONS AGE 65 OR OVER	RPTL 467	37	860,027	0.03
41806	PERSONS AGE 65 OR OVER	RPTL 467	634	16,361,303	0.52
41900	PHYSICALLY DISABLED	RPTL 459	9	329,573	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	42	2,019,472	0.06
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	11	636,854	0.02
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	101,393	0.00
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	22	583,081	0.02
Total Exemptions Exclusive of System Exemptions:			5,638	533,407,553	16.79
Total System Exemptions:			0	0	0.00
Totals:			5,638	533,407,553	16.79

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____