



WEST SENECA

PROUD PAST - UNLIMITED FUTURE

NEW YORK

2015

Adopted Budget

Supervisor:

Sheila M. Meegan

Councilmembers:

William P. Hanley Jr.

Eugene P. Hart

Town of West Seneca

2015 Adopted Budget

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To the Honorable
County Legislature
County of Erie, New York

Ladies and Gentlemen:

By the authority given at a meeting of the Town Board of the Town of West Seneca, Erie County, New York,
I provide the complete 2015 Adopted Budget:

Summary - Town of West Seneca Budget - Net Levies

General Fund	\$12,401,342
Highway Fund	8,923,596
Special Districts	
Sanitary Sewer Districts	8,049,210
Water Districts	206,134
Electric Lighting (Gas Conversion) Districts	120,314
Electric Lighting	114,390
Special Assessments	
Industrial Park	1,000
Fire Districts	3,452,496

Town of West Seneca
2015 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	\$ 24,926,526	\$ 11,625,184	\$ 900,000	\$12,401,342
Highway Fund	11,342,642	1,739,046	680,000	8,923,596
Special Districts				
Sanitary Sewer Districts	10,249,683	1,975,973	224,500	8,049,210
Water Districts	224,285	728	17,423	206,134
Electric Lighting (Gas Conversion) Districts	118,924	-	(1,390)	120,314
Electric Lighting Districts	117,325	-	2,935	114,390
Special Assessments				
Industrial Park	1,000	-	-	1,000
Fire Districts	3,464,504	12,008	-	3,452,496
	<u>\$ 50,444,889</u>	<u>\$ 15,352,939</u>	<u>\$ 1,823,468</u>	<u>\$ 33,268,482</u>

Town of West Seneca
2015 Adopted Budget Summary - Detail 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	\$ 24,926,526	\$ 11,625,184	\$ 900,000	\$12,401,342
Highway Fund	11,342,642	1,739,046	680,000	8,923,596
Special Districts				
Sanitary Sewer Districts				
District No. 1	189,157	-	(6,000)	195,157
District No. 2	74,205	-	4,000	70,205
District No. 3	23,653	-	2,000	21,653
District No. 4	64,006	-	6,000	58,006
District No. 5	784,285	504,941	(6,000)	285,344
District No. 5A	486,812	-	30,000	456,812
District No. 6	1,114,476	422,690	80,000	611,786
District No. 7	158,535	-	6,000	152,535
District No. 8	461,599	-	10,000	451,599
District No. 9	42,748	-	5,000	37,748
District No. 10	23,185	-	4,000	19,185
District No. 11	18,518	-	1,000	17,518
District No. 12A	130,642	48,000	8,000	74,642
District No. 12I	226,570	-	25,000	201,570
District No. 13	5,368,758	933,817	60,000	4,374,941
District No. 14	90,661	3,953	-	86,708
District No. 15	19,415	-	-	19,415
District No. 18	12,741	-	500	12,241
District No. 19	44,052	-	1,000	43,052
District No. 20 (EWAL)	915,665	62,572	(6,000)	859,093
Total Sanitary Sewer Districts	<u>10,249,683</u>	<u>1,975,973</u>	<u>224,500</u>	<u>8,049,210</u>
Water Districts				
District No. 1	80,467	-	1,000	79,467
District No. 2	5,864	-	500	5,364
District No. 3	116,238	728	-	115,510
District No. 4	7,654	-	3,800	3,854
District No. 6	8,973	-	8,973	-
District No. 8	2,400	-	1,300	1,100
District No. 9	2,689	-	1,850	839
Total Water Districts	<u>224,285</u>	<u>728</u>	<u>17,423</u>	<u>206,134</u>

Decorative Districts:

Electric Lighting (Gas Conv.)

District No. 1	17,802	-	(500)	18,302
District No. 2	10,326	-	300	10,026
District No. 3	4,430	-	(200)	4,630
District No. 4	4,462	-	100	4,362
District No. 5	6,288	-	400	5,888
District No. 6	11,874	-	(150)	12,024
District No. 7	3,865	-	80	3,785
District No. 8	12,370	-	100	12,270
District No. 9	9,450	-	(800)	10,250
District No. 10	21,513	-	(700)	22,213
District No. 11	6,235	-	(420)	6,655
District No. 12	10,309	-	400	9,909
Total Electric Lighting (Gas Conv.)	<u>118,924</u>	<u>-</u>	<u>(1,390)</u>	<u>120,314</u>

Electric Lighting Districts

District No. 1	3,073	-	100	2,973
District No. 2	3,837	-	120	3,717
District No. 3	2,498	-	90	2,408
District No. 4	1,482	-	50	1,432
District No. 5	1,000	-	100	900
District No. 6	1,442	-	50	1,392
District No. 7	1,117	-	40	1,077
District No. 8	1,606	-	50	1,556
District No. 9	6,490	-	100	6,390
District No. 10	1,477	-	50	1,427
District No. 11	966	-	80	886
District No. 12	1,975	-	80	1,895
District No. 13	1,219	-	40	1,179
District No. 14	3,308	-	70	3,238
District No. 15	970	-	40	930
District No. 16	6,714	-	100	6,614
District No. 17	698	-	50	648
District No. 18	1,513	-	50	1,463
District No. 19	2,321	-	70	2,251
District No. 20	2,203	-	70	2,133
District No. 21	2,123	-	80	2,043
District No. 22	992	-	50	942
District No. 23	960	-	80	880
District No. 24	522	-	20	502
District No. 25	6,035	-	180	5,855
District No. 26	4,915	-	300	4,615
District No. 27	352	-	60	292
District No. 28	1,676	-	100	1,576
District No. 29	1,133	-	60	1,073
District No. 30	1,432	-	50	1,382

District No. 31	5,803	-	500	5,303
District No. 32	2,707	-	100	2,607
District No. 33	5,132	-	200	4,932
District No. 34	1,051	-	200	851
District No. 35	2,731	-	50	2,681
District No. 36	2,239	-	-	2,239
District No. 37	3,700	-	190	3,510
District No. 38	1,949	-	80	1,869
District No. 39	858	-	50	808
District No. 40	3,370	-	80	3,290
District No. 41	1,554	-	50	1,504
District No. 42	2,781	-	100	2,681
District No. 43	157	-	15	142
District No. 44	1,711	-	90	1,621
District No. 45	1,035	-	30	1,005
District No. 47	748	-	20	728
District No. 48	147	-	-	147
District No. 49	534	-	-	534
District No. 50	114	-	-	114
District No. 51	255	-	-	255
District No. 52	118	-	-	118
District No. 53	74	-	-	74
District No. 54	302	-	-	302
District No. 55	3,070	-	-	3,070
District No. 56	99	-	-	99
District No. 57	665	-	-	665
District No. 58	667	-	-	667
District No. 59	473	-	-	473
District No. 60	651	-	-	651
District No. 61	1,762	-	(300)	2,062
District No. 62	1,295	-	(400)	1,695
District No. 63	3,524	-	(500)	4,024
Total Electric Lighting Districts	<u>117,325</u>	<u>-</u>	<u>2,935</u>	<u>114,390</u>
Special Asses.-Industrial Park	<u>1,000</u>	<u>-</u>	<u>-</u>	<u>1,000</u>
Fire Districts				
District No. 1	427,049	1,600	-	425,449
District No. 2	468,980	800	-	468,180
District No. 3	673,000	5,000	-	668,000
District No. 4	579,612	2,608	-	577,004
District No. 5	724,363	2,000	-	722,363
District No. 6	591,500	-	-	591,500
Total Fire Districts	<u>3,464,504</u>	<u>12,008</u>	<u>-</u>	<u>3,452,496</u>
Total	<u>\$ 50,444,889</u>	<u>\$ 15,352,939</u>	<u>\$ 1,823,468</u>	<u>\$ 33,268,482</u>

TOWN OF WEST SENECA,
NEW YORK

General Fund

Town of West Seneca
General Fund
2015 Adopted Budget

	Account Code	2015 Adopted Budget
APPROPRIATIONS:		
<u>Town Board</u>		
Personal Services	1.1010.1	\$ 44,000
Contractual Expenses	1.1010.4	1,500
Total Town Board		45,500
<u>Town Justice</u>		
Personal Services	1.1110.1	412,978
Equipment	1.1110.2	10,000
Contractual Expenses	1.1110.4	30,025
Total Town Justice		453,003
<u>Supervisor</u>		
Personal Services	1.1220.1	105,833
Contractual Expenses	1.1220.4	1,800
Total Supervisor		107,633
<u>Finance</u>		
Personal Services	1.1315.1	134,665
Equipment	1.1315.2	15,000
Contractual Expenses	1.1315.4	110,200
Total Finance		259,865
<u>Independent Auditing</u>		
Contractual Expenses	1.1320.4	25,000
Total Independent Auditing		25,000
<u>Budget</u>		
Personal Services	1.1340.1	500
Total Budget		500

Town of West Seneca
General Fund
2015 Adopted Budget

	Account Code	2015 Adopted Budget
<u>Assessor</u>		
Personal Services	1.1355.1	119,438
Equipment	1.1355.2	200
Contractual Expenses	1.1355.4	57,877
Total Assessor		177,515
 <u>Town Clerk</u>		
Personal Services	1.1410.1	215,211
Equipment	1.1410.2	5,475
Contractual Expenses	1.1410.4	32,555
Total Town Clerk		253,241
 <u>Town Attorney</u>		
Personal Services	1.1420.1	27,450
Contractual Expenses	1.1420.4	266,750
Total Town Attorney		294,200
 <u>Personnel</u>		
Contractual Expenses	1.1430.1	45,000
Total Personnel		45,000
 <u>Town Engineer</u>		
Personal Services	1.1440.1	166,400
Contractual Expenses	1.1440.4	141,500
Total Engineer		307,900
 <u>Buildings</u>		
Contractual Expenses	1.1620.4	197,500
Total Buildings		197,500

Town of West Seneca
General Fund
2015 Adopted Budget

	Account Code	2015 Adopted Budget
<u>Central Printing & Mailing</u>		
Personal Services	1.1670.1	5,000
Equipment	1.1670.2	7,000
Contractual Expenses	1.1670.4	206,400
Total Central Printing & Mailing		218,400
 <u>Special Items</u>		
Contractual Expenses	1.1910.4	428,200
Total Special Items		428,200
 <u>Police</u>		
Personal Services	1.3120.1	7,347,066
Equipment	1.3120.2	170,000
Contractual Expenses	1.3120.4	541,360
Total Police		8,058,426
 <u>Traffic Control</u>		
Contractual Expenses	1.3310.4	1,250
Total Traffic Control		1,250
 <u>Electrical Department</u>		
Personal Services	1.3410.1	107,453
Equipment	1.3410.2	1,000
Contractual Expenses	1.3410.4	7,500
Total Electrical Department		115,953
 <u>Buildings & Grounds</u>		
Contractual Expenses	1.3411.4	9,900
Total Buildings & Grounds		9,900

Town of West Seneca
General Fund
2015 Adopted Budget

	Account Code	2015 Adopted Budget
<u>Dog Control</u>		
Personal Services	1.3510.1	7,000
Equipment	1.3510.2	1,000
Contractual Expenses	1.3510.4	7,500
Total Dog Control		15,500
 <u>Buildings and Grounds - Animal Control</u>		
Contractual Expenses	1.3511.4	10,700
Total Animal Control		10,700
 <u>Board of Plumbing Examiners</u>		
Contractual Expenses	1.3610.4	1,665
Total Board of Plumbing Examiners		1,665
 <u>Building & Plumbing Inspection</u>		
Personal Services	1.3620.1	293,156
Equipment	1.3620.2	-
Contractual Expenses	1.3620.4	16,630
Total Building & Plumbing Inspection		309,786
 <u>Auxiliary Police</u>		
Contractual Expenses	1.3640.4	1,000
Total Auxiliary Police		1,000
 <u>Vital Statistics</u>		
Personal Services	1.4020.1	5,723
Total Vital Statistics		5,723
 <u>Superintendent of Highways</u>		
Personal Services	1.5010.1	88,518
Contractual Expenses	1.5010.4	19,500
Total Superintendent of Highways		108,018

Town of West Seneca
General Fund
2015 Adopted Budget

	Account Code	2015 Adopted Budget
<u>Highway Garage</u>		
Contractual Expenses	1.5132.4	70,000
Total Highway Garage		70,000
 <u>Street Lighting</u>		
Contractual Expenses	1.5182.4	375,000
Total Street Lighting		375,000
 <u>Veteran Services</u>		
Contractual Expenses	1.6510.4	2,500
Total Veteran Services		2,500
 <u>Buildings & Grounds</u>		
Personal Services	1.7110.1	1,178,397
Equipment	1.7110.2	20,000
Contractual Expenses	1.7110.4	232,200
Total Building & Grounds		1,430,597
 <u>Recreation</u>		
Personal Services	1.7140.1	182,605
Equipment	1.7140.2	15,000
Contractual Expenses	1.7140.4	26,350
Total Recreation		223,955
 <u>Ice Rink</u>		
Personal Services	1.7141.1	12,744
Equipment	1.7141.2	1,400
Total Ice Rink		14,144
 <u>Buildings & Grounds - Rec Center</u>		
Contractual Expenses	1.7142.4	41,200
Total Buildings & Grounds - Rec Center		41,200

Town of West Seneca
General Fund
2015 Adopted Budget

	Account Code	2015 Adopted Budget
<u>Bicentennial Swimming Pool</u>		
Personal Services	1.7180.1	51,924
Equipment	1.7180.2	1,850
Total Bicentennial Swimming Pool		53,774
 <u>Buildings & Grounds - Pool</u>		
Contractual Expenses	1.7181.4	20,000
Total Buildings & Grounds - Pool		20,000
 <u>Band Concerts</u>		
Contractual Expenses	1.7270.4	5,000
Total Band Concerts		5,000
 <u>Buildings & Grounds - Kiwanis Building</u>		
Contractual Expenses	1.7312.4	3,000
Total Buildings & Grounds - Kiwanis Building		3,000
 <u>Library</u>		
Contractual Expenses	1.7410.4	4,000
Total Library		4,000
 <u>Charles Burchfield Center</u>		
Equipment	1.7420.2	1,000
Contractual Expenses	1.7420.4	28,500
Total Charles Burchfield Center		29,500
 <u>Historian</u>		
Personal Services	1.7510.1	7,021
Contractual Expenses	1.7510.4	500
Total Historian		7,521

Town of West Seneca
General Fund
2015 Adopted Budget

	Account Code	2015 Adopted Budget
<u>Historical Property</u>		
Contractual Expenses	1.7520.4	8,150
Total Historical Property		8,150
 <u>Celebrations</u>		
Contractual Expenses	1.7550.4	9,500
Total Celebrations		9,500
 <u>Senior Citizens</u>		
Personal Services	1.7620.1	212,500
Contractual Expenses	1.7620.4	74,300
Total Senior Citizens		286,800
 <u>Building & Grounds - Senior Citizens</u>		
Contractual Expenses	1.7621.4	42,200
Total Building & Grounds - Senior Citizens		42,200
 <u>Zoning Board</u>		
Personal Services	1.8010.1	24,599
Total Zoning Board		24,599
 <u>Planning Board</u>		
Personal Services	1.8020.1	32,641
Total Planning Board		32,641
 <u>Environmental Committee</u>		
Contractual Expenses	1.8090.4	1,500
Total Environmental Committee		1,500
 <u>Sanitation</u>		
Personal Services	1.8160.1	920,119
Contractual Expenses	1.8160.4	879,600
Total Sanitation		1,799,719

Town of West Seneca
General Fund
2015 Adopted Budget

	Account Code	2015 Adopted Budget
<u>Recycling</u>		
Equipment	1.8161.2	1,000
Contractual Expenses	1.8161.4	454,000
Total Recycling		455,000
 <u>Drainage</u>		
Contractual Expenses	1.8540.4	11,500
Total Drainage		11,500
 <u>Tree Maintenance</u>		
Contractual Expenses	1.8560.4	6,000
Total Tree Maintenance		6,000
 <u>Disaster Preparedness</u>		
Personal Services	1.8760.1	5,350
Equipment	1.8760.2	710
Contractual Expenses	1.8760.4	27,869
Total Disaster Preparedness		33,929
 <u>Employee Benefits</u>		
State Retirement	1.9010.0801	858,000
Police Retirement	1.9015.0825	1,650,000
Social Security	1.9030.0802	895,246
Workers' Compensation Insurance	1.9040.0803	345,000
Hospital & Medical Insurance	1.9060.0807	3,369,000
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		7,331,246
 <u>Debt Service</u>		
Debt Service	1.9700.6	1,152,173
Total Debt Service		1,152,173
Total Appropriations		\$ 24,926,526

Town of West Seneca
General Fund
2015 Adopted Budget

	Account Code	2015 Adopted Budget
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	5,650,000
TV Cable Franchise Fees	1.1170	690,000
Clerk Fees	1.1255	29,700
Vital Statistics	1.1603	16,800
Zoning Fees	1.2110	8,500
Planning Fees	1.2115	22,100
Racing and Wagering Fees	1.2530	900
Racing and Wagering Fees	1.2540	3,200
Dog License	1.2544	41,200
Building Permits	1.2555	182,000
Plumbing Fees	1.2565	16,700
Police Service WS Schools	1.1670	261,000
Recreation Charges	1.2065	480,000
Senior Citizens	1.2069	35,490
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	1,432,042
Interfund Revenue - Highway	1.2801.1	400,000
State Aid - Per Capita	1.3001	348,552
Mortgage Tax	1.3005	700,000
State Aid - Police - Other	1.3490	50,000
State Aid - Youth Programs	1.3820	10,000
Appropriated Fund Balance	1.5990	<u>900,000</u>
Total Estimated Revenues and Fund Balance		<u>\$12,525,184</u>
 Amount to be Raised by Real Property Taxes	 1.1001	 <u>\$12,401,342</u>

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TOWN OF WEST SENECA,
NEW YORK

Highway Fund

Town of West Seneca
Highway Fund
2015 Adopted Budget

	Account Code	2015 Adopted Budget
APPROPRIATIONS:		
<u>General Repairs</u>		
Personal Services	02.5110.1	\$ 3,299,498
Equipment	02.5110.2	5,000
Contractual Expenses	02.5110.4	701,500
Total General Repairs		4,005,998
 <u>Permanent Improvements</u>		
C.H.I.P.S. Program Expenditures	2.5112.2	240,920
Total Permanent Improvements		240,920
 <u>Machinery</u>		
Personal Services	2.5130.1	450,155
Equipment	2.5130.2	4,500
Contractual Expenses	2.5130.4	316,000
Total Machinery		770,655
 <u>Snow & Miscellaneous</u>		
Personal Services	2.5140.1	120,588
Contractual Expenses	2.5140.4	560,500
Total Snow and Miscellaneous		681,088
 <u>Snow Removal (Town Highways)</u>		
Personal Services	2.5142.1	350,000
Contractual Expenses	2.5142.4	300,000
Total Snow Removal		650,000
 <u>Services for Other Governments</u>		
Contractual Expenses	2.5148.4	24,000
Total Services for Other Governments		24,000

Town of West Seneca
Highway Fund
2015 Adopted Budget

	Account Code	2015 Adopted Budget
<u>Employee Benefits</u>		
State Retirement	2.9010.0801	765,000
Social Security	2.9030.0802	322,848
Workers' Compensation	2.9040.0803	400,000
Hospital & Medical Insurance	2.9060.0807	1,300,000
Unemployment Insurance	2.9070.0805	5,000
Health & Welfare Insurance	2.9080.0804	55,000
Boots and Clothing Safety Allowance	2.9089.0820	14,400
Mechanic Clothing	2.9089.0821	6,000
Total Employee Benefits		2,868,248
 <u>Debt Service:</u>		
Debt Service	2.9700.6	2,101,733
Total Debt Service		2,101,733
Total Appropriations		\$ 11,342,642

Town of West Seneca
Highway Fund
2015 Adopted Budget

	Account Code	2015 Adopted Budget
ESTIMATED REVENUES:		
Service for Other Governments	2.2300	\$ 120,000
Service for Other Governments - Gasoline	2.2300.3	24,000
Investment Interest	2.2406	12,000
Interfund Revenue	2.2801	1,342,126
State Aid - C.H.I.P.S. Program	2.3501	240,920
Appropriated Fund Balance	2.0599	680,000
Total Estimated Revenues and Fund Balance		\$ 2,419,046
 Amount to be Raised by Real Property Taxes	 2.1001	 \$ 8,923,596

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TOWN OF WEST SENECA,
NEW YORK

Special Districts

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2015

	Code			Amount to
	Administrative	Appropriations		be Raised
	Object			by Taxation
	<u> </u>	<u> </u>		<u> </u>
<u>Sewer Service Department</u>				
<u>Personal Services</u>				
Lift Station Maintenance Crew	03.8100.0115	\$ 199,383		
Sanitary Sewer Maintenance Crew (Including Overtime)	03.8100.0143	251,079		
Sewer Crew - Engineering (Including Overtime)	03.8100.0144	72,311		
Part-Time Laborers	03.8100.0149	<u>6,000</u>	528,773	
<u>Equipment</u>				
Minor Equipment	03.8100.1204	5,000		
Other Equipment	03.8100.1207	<u>45,000</u>	50,000	
<u>Contractual Expenses</u>				
Supplies	03.8100.0400	10,000		
Gasoline	03.8100.0416	50,000		
Utilities	03.8100.0420	18,000		
Equipment Vehicle Maintenance	03.8100.0443	25,000		
Program Maintenance	03.8100.0445	500,000		
Professional Services - Accounting	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	1,410,895		
Allocation of Highway Fund				
Costs to Benefiting District	03.8100.0512	<u>1,342,126</u>	3,494,684	
<u>Employee Benefits</u>				
State Retirement	03.8100.0801	104,555		
Social Security	03.8100.0802	32,784		
Workers' Compensation Insurance	03.8100.0803	16,700		
Health and Welfare	03.8100.0804	5,600		
Medicare	03.8100.0808	7,667		
Unemployment Insurance	03.8100.0815	5,000		
Hospital and Medical Insurance	03.8100.0817	180,640		
Work Boot Allowance	03.8100.0820	<u>500</u>	<u>353,446</u>	4,426,903
Less: Revenue - Interdistrict Charge				<u>(4,426,903)</u>
				<u> -</u>

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2015

	Code		Amount to
	Administrative		be Raised
	Object	Appropriations	by Taxation
	<u> </u>	<u> </u>	<u> </u>
<u>District No. 1 - Seneca Street</u>			
<u>Contractual Expenses</u>			
Buffalo Sewer Authority			
Service Charge	03.8101.1486	65,000	
Sewer Department Allocation	03.8101.0597	<u>113,524</u>	178,524
<u>Debt Service</u>			
EPC - Principal	03.8101.0960	6,738	
EPC - Interest	03.8101.0970	<u>3,895</u>	<u>10,633</u>
Total Appropriations			189,157
Deficit Reduction			<u>6,000</u>
			195,157
<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>44,106</u>	70,106
<u>Debt Service</u>			
EPC - Principal	03.8102.0960	2,597	
EPC - Interest	03.8102.0970	<u>1,502</u>	<u>4,099</u>
Total Appropriations			74,205
Less: Appropriated Fund Balance			<u>(4,000)</u>
			70,205
<u>District No. 3 - Edson Street</u>			
<u>Contractual Expenses</u>			
Erie County Chargebacks	03.8103.1464	576	
Buffalo Sewer Authority			
Service Charge	03.8103.1486	15,000	
Sewer Department Allocation	03.8103.0597	<u>7,392</u>	22,968
<u>Debt Service</u>			
EPC - Principal	03.8103.0960	434	
EPC - Interest	03.8103.0970	<u>251</u>	<u>685</u>
Total Appropriations			23,653
Less: Appropriated Fund Balance			<u>(2,000)</u>
			21,653

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2015

	Code			Amount to
	Administrative	Appropriations		be Raised
	Object	Appropriations		by Taxation
<u>District No. 4 - Oschawa, Duerstein and</u>				
<u>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	20,563		
Sewer Department Allocation	03.8104.0597	<u>20,693</u>	62,256	
<u>Debt Service</u>				
EPC - Principal	03.8104.0960	1,109		
EPC - Interest	03.8104.0970	<u>641</u>	<u>1,750</u>	
Total Appropriations			64,006	
Less: Appropriated Fund Balance			<u>(6,000)</u>	58,006
<u>District No. 5</u>				
<u>Contractual Expenses</u>				
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>151,267</u>	501,717	
<u>Debt Service</u>				
Bond Anticipation Note - Principal	03.8105.0940	13,476		
Bond Anticipation Note - Interest	03.8105.0950	7,507		
EPC - Principal	03.8105.0960	9,207		
EPC - Interest	03.8105.0970	<u>5,323</u>	35,513	

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2015

	Code		Amount to
	Administrative		be Raised
	Object	Appropriations	by Taxation
	<u> </u>	<u> </u>	<u> </u>
<u>Plant No. 5</u>			
<u>Contractual Expenses</u>			
Operation of Plant	03.8105.0513	20,000	
Sewer Department Allocation	03.8105.0597	<u>227,055</u>	<u>247,055</u>
Total Appropriations			784,285
Less:			
Revenue from Charge to Covington and Slade Extension	03.2105.0055	(424,587)	
Payment from Sewer District No. 13	03.2105.0013	<u>(80,354)</u>	<u>(504,941)</u>
			279,344
Deficit Reduction			<u>6,000</u> 285,344
 <u>Sewer District No. 5 - Covington</u>			
<u>and Slade Extension</u>			
<u>Contractual Expenses</u>			
Erie County Chargebacks	03.8155.1464	30,985	
Rent Payable to Sewer District No. 5	03.8155.1486	<u>424,587</u>	424,587
<u>Debt Service</u>			
Bond Anticipation Note - Principal	03.8155.0940	23,614	
Bond Anticipation Note - Interest	03.8155.0950	13,153	
EPC - Principal	03.8155.0960	16,132	
EPC - Interest	03.8155.0970	<u>9,326</u>	<u>62,225</u>
Total Appropriations			486,812
Less: Appropriated Fund Balance			<u>(30,000)</u> 456,812

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2015

	Code			Amount to
	Administrative	Appropriations		be Raised
	Object	Appropriations		by Taxation
<u>District No. 6</u>				
<u>Contractual Expenses</u>				
Operation of Retention Facility	03.8106.0513	60,000		
Rental Payments of RR Easements	03.8106.0519	400		
Sewer Department Allocation	03.8106.0597	405,170		
Rent Payable to E.C.S.D. #4	03.8106.0599	610,000	1,075,570	
<u>Debt Service</u>				
EPC - Principal	03.8106.0960	24,653		
EPC - Interest	03.8106.0970	14,253	38,906	
Total Appropriations			1,114,476	
Less:				
Revenues from Charges to:				
Sewer District No. 4	03.2106.0004	(20,563)		
Sewer District No. 7	03.2106.0007	(94,789)		
Sewer District No. 8	03.2106.0008	(212,257)		
Sewer District No. 11	03.2106.0011	(10,812)		
Erie County Sewer District No. 1	03.2106.0012	(84,269)	(422,690)	
			691,786	
Less: Appropriated Fund Balance			(80,000)	611,786
 <u>District No. 7 - Barnsdale and Knox</u>				
<u>Contractual Expenses</u>				
Rent Payable to Sewer District No. 6	03.8107.1487	94,789		
Sewer Department Allocation	03.8107.0597	58,352	153,141	
<u>Debt Service</u>				
EPC - Principal	03.8107.0960	3,418		
EPC - Interest	03.8107.0970	1,976	5,394	
Total Appropriations			158,535	
Less: Appropriated Fund Balance			(6,000)	152,535

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2015

	Code			Amount to
	Administrative	Appropriations		be Raised
	Object	Appropriations		by Taxation
<u>District No. 8 - Seneca Street and Kelsey to Railroad</u>				
<u>Contractual Expenses</u>				
Rent Payable to Sewer District				
No. 6	03.8108.1487	212,257		
Sewer Department Allocation	03.8108.0597	226,156	438,413	
<u>Debt Service</u>				
EPC - Principal	03.8108.0960	14,692		
EPC - Interest	03.8108.0970	8,494	23,186	
Total Appropriations			461,599	
Less: Appropriated Fund Balance			(10,000)	451,599
<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	12,624	41,624	
<u>Debt Service</u>				
EPC - Principal	03.8109.0960	712		
EPC - Interest	03.8109.0970	412	1,124	
Total Appropriations			42,748	
Less: Appropriated Fund Balance			(5,000)	37,748
<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	12,833	22,033	
<u>Debt Service</u>				
EPC - Principal	03.8110.0960	730		
EPC - Interest	03.8110.0970	422	1,152	
Total Appropriations			23,185	
Less: Appropriated Fund Balance			(4,000)	19,185

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2015

	Code		Amount to
	Administrative	Appropriations	be Raised
	Object	Appropriations	by Taxation
<hr/>			
<u>District No. 11 - Doris Avenue</u>			
<u>Contractual Expenses</u>			
Rent Payable to Sewer District			
No. 6	03.8111.1487	10,812	
Sewer Department Allocation	03.8111.0597	7,035	17,847
<u>Debt Service</u>			
EPC - Principal	03.8111.0960	425	
EPC - Interest	03.8111.0970	246	671
Total Appropriations			18,518
Less: Appropriated Fund Balance			(1,000)
			17,518
<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	44,447	50,447
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	2,658	
EPC - Interest	03.8112.0970	1,537	4,195
Total Appropriations			130,642
Less: Allocation from Sewer			
District No. 12 I	03.2112.0122		(48,000)
Less: Appropriated Fund Balance			(8,000)
			74,642

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2015

	Code	Administrative	Appropriations	Amount to
	Object	Object	Object	be Raised
	Object	Object	Object	by Taxation
<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>135,341</u>	183,341
Sewer Rental				
Payable to Erie County Joint				
Sewer District No. 6	03.8123.1487			30,200
<u>Debt Service</u>				
EPC - Principal	03.8123.0960		8,256	
EPC - Interest	03.8123.0970		<u>4,773</u>	<u>13,029</u>
Total Appropriations				226,570
Less: Appropriated Fund Balance				<u>(25,000)</u> 201,570

District No. 13

<u>Contractual Expenses</u>				
Erie County Chargebacks	03.8113.1464		10,004	
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		61,764	
Sewer Department Allocation	03.8113.0597		2,925,673	
Union Road Lift Station	03.8113.0598		<u>5,000</u>	3,046,531
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		<u>(130,000)</u>	1,583,800

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2015

	Code			Amount to be Raised by Taxation
	Administrative Object	Appropriations		
<u>Debt Service</u>				
Bond Principal	03.8113.0910	20,027		
Bond Interest	03.8113.0911	6,032		
Bond Anticipation Note - Principal	03.8113.0940	270,329		
Bond Anticipation Note - Interest	03.8113.0950	150,585		
EPC - Principal	03.8113.0960	184,681		
EPC - Interest	03.8113.0970	<u>106,773</u>	<u>738,427</u>	
Total Appropriations			5,368,758	
Less revenue from charges to:				
West Seneca SD#14	03.2113.0014	(84,929)		
West Seneca EWAL District	03.2113.0200	(790,178)		
Elma Sewer District No. 2	03.2113.0002	(16,054)		
Orchard Park SD No. 16	03.2113.0016	(24,572)		
Orchard Park SD No. 17	03.2113.0017	(4,465)		
Orchard Park SD No. 18	03.2113.0018	(8,619)		
Erie County SD No. 3, for use of Facilities of SD No. 5	03.2113.0018	<u>(5,000)</u>	<u>(933,817)</u>	
			4,434,941	
Less: Appropriated Fund Balance			<u>(60,000)</u>	4,374,941
 <u>District No. 14 - Westgate Subdivision</u>				
<u>Contractual Expenses</u>				
Rent Payable to Sewer District No. 13	03.8114.1488		84,929	
<u>Debt Service</u>				
EPC - Principal	03.8114.0960	3,632		
EPC - Interest	03.8114.0970	<u>2,100</u>	<u>5,732</u>	
Total Appropriations			90,661	
Less: Revenue from Charge to Orchard Park Sewer District No. 14				
	03.2114.0014		(3,953)	
Less: Appropriated Fund Balance			<u>-</u>	86,708

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2015

	Code			Amount to be Raised by Taxation
	Administrative	Appropriations		
	Object	Appropriations		
<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	12,253	18,253	
<u>Debt Service</u>				
EPC - Principal	03.8115.0960	736		
EPC - Interest	03.8115.0970	426	1,162	
Total Appropriations			19,415	
Less: Appropriated Fund Balance			-	19,415
<u>District No. 18 - Fisher Road</u>				
<u>Contractual Expenses</u>				
Sewer Rent Payable to Erie County				
Sewer District No. 6	03.8118.1487	6,400		
Sewer Department Allocation	03.8118.0597	5,880	12,280	
<u>Debt Service</u>				
EPC - Principal	03.8118.0960	292		
EPC - Interest	03.8118.0970	169	461	
Total Appropriations			12,741	
Less: Appropriated Fund Balance			(500)	12,241
<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	25,400		
Sewer Department Allocation	03.8119.0597	17,102	42,502	
<u>Debt Service</u>				
EPC - Principal	03.8119.0960	982		
EPC - Interest	03.8119.0970	568	1,550	
Total Appropriations			44,052	
Less: Appropriated Fund Balance			(1,000)	43,052

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2015

	Code		
	Administrative	Appropriations	Amount to
	Object		be Raised
			by Taxation
<u>District No. 20 - East, West, Angle and Leydecker District</u>			
<u>Contractual Expenses</u>			
Erie County Chargebacks	03.8120.1464	102	
Rent Payable to Sewer District No. 13	03.8120.1486	<u>790,178</u>	790,280
<u>Debt Service</u>			
Bond Anticipation Note - Principal	03.8120.0940	47,581	
Bond Anticipation Note - Interest	03.8120.0950	26,505	
EPC - Principal	03.8120.0960	32,506	
EPC - Interest	03.8120.0970	<u>18,793</u>	<u>125,385</u>
Total Appropriations			915,665
Deficit Reduction			6,000
Less: Revenue from Charge to New York			
State School	03.2120.0001		<u>(62,572)</u> 859,093
Total Sanitary Sewer Districts			<u>\$ 8,049,210</u>

TOWN OF WEST SENECA, NEW YORK
Special Districts - Water Districts - Adopted Budget 2015

	Code			Amount to be Raised by Taxation
	Administrative	Appropriations		
	Object	Appropriations		
<u>DISTRICT NO. 1</u>				
<u>Contractual Expenses:</u>				
Repairs and Maintenance	03.8301.1443	\$ 6,000		
Legal and Professional Services	03.8301.1450	380		
Allocation of General Fund				
Costs to Benefiting District	03.8301.0511	<u>8,938</u>	15,318	
<u>Debt Service</u>				
Bond Principal	03.8301.0910	50,067		
Bond Interest	03.8301.0911	<u>15,082</u>	<u>65,149</u>	
			80,467	
Less: Appropriated Fund Balance			<u>(1,000)</u>	79,467
 <u>DISTRICT NO. 2</u>				
<u>Contractual Expenses:</u>				
Repairs and Maintenance	03.8302.1443	4,000		
Legal and Professional Services	03.8302.1450	198		
Allocation of General Fund				
Costs to Benefiting District	03.8302.0511	<u>1,666</u>	5,864	
Less: Appropriated Fund Balance			<u>(500)</u>	5,364
 <u>DISTRICT NO. 3</u>				
<u>Contractual Expenses:</u>				
Repairs and Maintenance	03.8303.1443	15,000		
Legal and Professional Services	03.8303.1450	585		
Allocation of General Fund				
Costs to Benefiting District	03.8303.0511	<u>16,101</u>	31,686	
<u>Debt Service</u>				
Bond Principal	03.8303.0910	32,377		
Bond Interest	03.8303.0911	<u>12,175</u>	44,552	
<u>Transfer to Capital Projects</u>				
			<u>40,000</u>	
Total Expenses			116,238	
Less: Payments from N.Y. State	03.2203.0056		(728)	
Less: Appropriated Fund Balance			<u>-</u>	115,510

TOWN OF WEST SENECA, NEW YORK
Special Districts - Water Districts - Adopted Budget 2015

	Code			Amount to be Raised by Taxation
	Administrative	Appropriations		
	Object	Appropriations		
<u>DISTRICT NO. 4</u>				
<u>Contractual Expenses:</u>				
Repairs and Maintenance	03.8304.1443	6,000		
Legal and Professional Services	03.8304.1450	198		
Allocation of General Fund				
Costs to Benefiting District	03.8304.0511	1,456	7,654	
Less: Appropriated Fund Balance			(3,800)	3,854
<u>DISTRICT NO. 6</u>				
<u>Contractual Expenses:</u>				
Repairs and Maintenance	03.8306.1443	6,000		
Legal and Professional Services	03.8306.1450	314		
Allocation of General Fund				
Costs to Benefiting District	03.8306.0511	2,659	8,973	
Less: Appropriated Fund Balance			(8,973)	-
<u>DISTRICT NO. 8</u>				
<u>Contractual Expenses:</u>				
Repairs and Maintenance	03.8308.1443	2,000		
Legal and Professional Services	03.8308.1450	198		
Allocation of General Fund				
Costs to Benefiting District	03.8308.0511	202	2,400	
Less: Appropriated Fund Balance			(1,300)	1,100
<u>DISTRICT NO. 9</u>				
<u>Contractual Expenses:</u>				
Repairs and Maintenance	03.8309.1443	2,000		
Legal and Professional Services	03.8309.1450	198		
Allocation of General Fund				
Costs to Benefiting District	03.8309.0511	491	2,689	
Less: Appropriated Fund Balance			(1,850)	839
TOTAL WATER DISTRICTS				<u>\$ 206,134</u>

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting (Gas Conversion) - Adopted Budget 2015

	Code				Amount to be Raised by Taxation
	Administrative	Appropriations			
	<u>Object</u>				<u>by Taxation</u>
DISTRICT NO. 1 - TREEHAVEN (Gas Conversion District)					
Contractual Expenses:					
Electricity	03.5301.1421		\$	1,432	
Allocation of Electrical Department	03.5301.0511			759	
Debt Service:					
Capital Lease - Principal	03.5301.0910	15,369			
Capital Lease - Interest	03.5301.0911	<u>242</u>		<u>15,611</u>	
				17,802	
Deficit Reduction				<u>500</u>	18,302
DISTRICT NO. 2 - HIDDEN VALLEY - PART I (Gas Conversion District)					
Contractual Expenses:					
Electricity	03.5302.1421			1,293	
Allocation of Electrical Department	03.5302.0511			361	
Debt Service:					
Capital Lease - Principal	03.5302.0910	8,538			
Capital Lease - Interest	03.5302.0911	<u>134</u>		<u>8,672</u>	
				10,326	
Less: Appropriated Fund Balance				<u>(300)</u>	10,026
DISTRICT NO. 3 - COUNTRY LANE (Gas Conversion District)					
Contractual Expenses:					
Electricity	03.5303.1421			359	
Allocation of Electrical Department	03.5303.0511			168	
Debt Service:					
Capital Lease - Principal	03.5303.0910	3,842			
Capital Lease - Interest	03.5303.0911	<u>61</u>		<u>3,903</u>	
				4,430	
Deficit Reduction				<u>200</u>	4,630
DISTRICT NO. 4 - IDLEWOOD - PART III (Gas Conversion District)					
Contractual Expenses:					
Electricity	03.5304.1421			385	
Allocation of Electrical Department	03.5304.0511			174	
Debt Service:					
Capital Lease - Principal	03.5304.0910	3,842			
Capital Lease - Interest	03.5304.0911	<u>61</u>		<u>3,903</u>	
				4,462	
Less: Appropriated Fund Balance				<u>(100)</u>	4,362

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting (Gas Conversion) - Adopted Budget 2015

	Code			Amount to be Raised by Taxation
	Administrative	Appropriations		
	<u>Object</u>			<u>by Taxation</u>
DISTRICT NO. 5 - HERITAGE FARM - PART I (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5305.1421		829	
Allocation of Electrical Department	03.5305.0511		255	
Debt Service:				
Capital Lease - Principal	03.5305.0910	5,123		
Capital Lease - Interest	03.5305.0911	<u>81</u>	<u>5,204</u>	
			6,288	
Less: Appropriated Fund Balance			<u>(400)</u>	5,888
DISTRICT NO. 6 - EASTWOOD ACRES (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5306.1421		1,539	
Allocation of Electrical Department	03.5306.0511		361	
Debt Service:				
Capital Lease - Principal	03.5306.0910	9,819		
Capital Lease - Interest	03.5306.0911	<u>155</u>	<u>9,974</u>	
			11,874	
Deficit Reduction			<u>150</u>	12,024
DISTRICT NO. 7 - ROLLING HILLS DRIVE (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5307.1422		328	
Allocation of Electrical Department	03.5307.0511		68	
Debt Service:				
Capital Lease - Principal	03.5307.0910	3,415		
Capital Lease - Interest	03.5307.0911	<u>54</u>	<u>3,469</u>	
			3,865	
Less: Appropriated Fund Balance			<u>(80)</u>	3,785
DISTRICT NO. 8 - HIDDEN VALLEY - PART II (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5308.1421		1,025	
Allocation of Electrical Department	03.5308.0511		504	
Debt Service:				
Capital Lease - Principal	03.5308.0910	10,673		
Capital Lease - Interest	03.5308.0911	<u>168</u>	<u>10,841</u>	
			12,370	
Less: Appropriated Fund Balance			<u>(100)</u>	12,270

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting (Gas Conversion) - Adopted Budget 2015

	Code			Amount to be Raised by Taxation
	Administrative	Appropriations		
	<u>Object</u>	<u> </u>		<u> </u>
DISTRICT NO. 9 - HERITAGE FARMS - PART II AND III (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5309.1421		1,761	
Allocation of Electrical Department	03.5309.0511		317	
Debt Service:				
Capital Lease - Principal	03.5309.0910	7,258		
Capital Lease - Interest	03.5309.0911	<u>114</u>	<u>7,372</u>	
			9,450	
Deficit Reduction			<u>800</u>	10,250
DISTRICT NO. 10 - CLEARVIEW - PART I AND II (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5310.1421		4,288	
Allocation of Electrical Department	03.5310.0511		747	
Debt Service:				
Capital Lease - Principal	03.5310.0910	16,223		
Capital Lease - Interest	03.5310.0911	<u>255</u>	<u>16,478</u>	
			21,513	
Deficit Reduction			<u>700</u>	22,213
DISTRICT NO. 11 - HERITAGE FARMS - PART IV (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5311.1421		863	
Allocation of Electrical Department	03.5311.0511		168	
Debt Service:				
Capital Lease - Principal	03.5311.0910	5,123		
Capital Lease - Interest	03.5311.0911	<u>81</u>	<u>5,204</u>	
			6,235	
Deficit Reduction			<u>420</u>	6,655
DISTRICT NO. 12 - HERITAGE FARMS - PART V (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5312.1421		1,238	
Allocation of Electrical Department	03.5312.0511		398	
Debt Service:				
Capital Lease - Principal	03.5312.0910	8,538		
Capital Lease - Interest	03.5312.0911	<u>135</u>	<u>8,673</u>	
			10,309	
Less: Appropriated Fund Balance			<u>(400)</u>	<u>9,909</u>
TOTAL ELECTRIC LIGHTING DISTRICTS (Gas Conversion)				<u><u>\$ 120,314</u></u>

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2015

	Code		Amount to
	Administrative		be Raised
	Object	Appropriations	by Taxation
<u>DISTRICT NO. 1 - FRENCH LEA ESTATES</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5251.1421	\$ 2,768	
Allocation of Electrical Department	03.5251.0511	305	
Less: Appropriated Fund Balance		<u>(100)</u>	<u>2,973</u>
<u>DISTRICT NO. 2 - TIM TAM TERRANCE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5252.1421	3,345	
Allocation of Electrical Department	03.5252.0511	492	
Less: Appropriated Fund Balance		<u>(120)</u>	<u>3,717</u>
<u>DISTRICT NO. 3 - SUBURBAN COURT</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5253.1421	2,299	
Allocation of Electrical Department	03.5253.0511	199	
Less: Appropriated Fund Balance		<u>(90)</u>	<u>2,408</u>
<u>DISTRICT NO. 4 - TOBEY HILL</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5254.1421	1,277	
Allocation of Electrical Department	03.5254.0511	205	
Less: Appropriated Fund Balance		<u>(50)</u>	<u>1,432</u>
<u>DISTRICT NO. 5 - HARDWOOD DRIVE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5255.1421	851	
Allocation of Electrical Department	03.5255.0511	149	
Less: Appropriated Fund Balance		<u>(100)</u>	<u>900</u>
<u>DISTRICT NO. 6 - CRYSTAL LANE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5256.1421	1,268	
Allocation of Electrical Department	03.5256.0511	174	
Less: Appropriated Fund Balance		<u>(50)</u>	<u>1,392</u>

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2015

	Code Administrative Object	Appropriations	Amount to be Raised by Taxation
<u>DISTRICT NO. 7 - DAVIS ROAD</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5257.1421	993	
Allocation of Electrical Department	03.5257.0511	124	
Less: Appropriated Fund Balance		(40)	1,077
<u>DISTRICT NO. 8 - DIANE DRIVE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5258.1421	1,457	
Allocation of Electrical Department	03.5258.0511	149	
Less: Appropriated Fund Balance		(50)	1,556
<u>DISTRICT NO. 9 - OAKBROOK SUBDIVISION</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5259.1421	5,725	
Allocation of Electrical Department	03.5259.0511	765	
Less: Appropriated Fund Balance		(100)	6,390
<u>DISTRICT NO. 10 - CARMELITE DRIVE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5260.1421	1,297	
Allocation of Electrical Department	03.5260.0511	180	
Less: Appropriated Fund Balance		(50)	1,427
<u>DISTRICT NO. 11 - CHERYL DRIVE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5261.1421	848	
Allocation of Electrical Department	03.5261.0511	118	
Less: Appropriated Fund Balance		(80)	886
<u>DISTRICT NO. 12 - MOLNAR COURT</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5262.1421	1,732	
Allocation of Electrical Department	03.5262.0511	243	
Less: Appropriated Fund Balance		(80)	1,895

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2015

	Code		Amount to
	Administrative		be Raised
	Object	Appropriations	by Taxation
<u>DISTRICT NO. 13 - BRADWOOD ROAD</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5263.1421	1,101	
Allocation of Electrical Department	03.5263.0511	118	
Less: Appropriated Fund Balance		(40)	1,179
<u>DISTRICT NO. 14 - J. BIHR SUBDIVISION</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5264.1421	2,959	
Allocation of Electrical Department	03.5264.0511	349	
Less: Appropriated Fund Balance		(70)	3,238
<u>DISTRICT NO. 15 - ERWIN ROAD</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5265.1421	846	
Allocation of Electrical Department	03.5265.0511	124	
Less: Appropriated Fund Balance		(40)	930
<u>DISTRICT NO. 16 - NORTHWOOD ESTATES</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5266.1421	5,861	
Allocation of Electrical Department	03.5266.0511	853	
Less: Appropriated Fund Balance		(100)	6,614
<u>DISTRICT NO. 17 - CHAPEL LANE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5267.1421	592	
Allocation of Electrical Department	03.5267.0511	106	
Less: Appropriated Fund Balance		(50)	648
<u>DISTRICT NO. 18 - HILLVIEW CT.</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5268.1421	1,308	
Allocation of Electrical Department	03.5268.0511	205	
Less: Appropriated Fund Balance		(50)	1,463

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2015

	Code		Amount to
	Administrative		be Raised
	Object	Appropriations	by Taxation
<u>DISTRICT NO. 19 - OAKBROOK SUBDIVISION</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5269.1421	2,072	
Allocation of Electrical Department	03.5269.0511	249	
Less: Appropriated Fund Balance		(70)	2,251
<u>DISTRICT NO. 20 - CROWLAND</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5270.1421	1,948	
Allocation of Electrical Department	03.5270.0511	255	
Less: Appropriated Fund Balance		(70)	2,133
<u>DISTRICT NO. 21 - VILLA</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5271.1421	1,824	
Allocation of Electrical Department	03.5271.0511	299	
Less: Appropriated Fund Balance		(80)	2,043
<u>DISTRICT NO. 22 - LIGHT MINERAL SPRING</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5272.1421	855	
Allocation of Electrical Department	03.5272.0511	137	
Less: Appropriated Fund Balance		(50)	942
<u>DISTRICT NO. 23 - PINE TREE LANE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5273.1421	854	
Allocation of Electrical Department	03.5273.0511	106	
Less: Appropriated Fund Balance		(80)	880
<u>DISTRICT NO. 24 - BARNETT DR.</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5274.1421	435	
Allocation of Electrical Department	03.5274.0511	87	
Less: Appropriated Fund Balance		(20)	502

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2015

	Code		Amount to
	Administrative		be Raised
	Object	Appropriations	by Taxation
<u>DISTRICT NO. 25 - VALLEY VIEW SUB.</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5275.1421	5,338	
Allocation of Electrical Department	03.5275.0511	697	
Less: Appropriated Fund Balance		(180)	5,855
<u>DISTRICT NO. 26 - TWIN STREAMS</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5276.1421	4,417	
Allocation of Electrical Department	03.5276.0511	498	
Less: Appropriated Fund Balance		(300)	4,615
<u>DISTRICT NO. 27 - PINE COURT</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5277.1421	315	
Allocation of Electrical Department	03.5277.0511	37	
Less: Appropriated Fund Balance		(60)	292
<u>DISTRICT NO. 28 - ROBIN LANE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5278.1421	1,527	
Allocation of Electrical Department	03.5278.0511	149	
Less: Appropriated Fund Balance		(100)	1,576
<u>DISTRICT NO. 29 - OAKBROOK SUBDIVISION</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5279.1421	990	
Allocation of Electrical Department	03.5279.0511	143	
Less: Appropriated Fund Balance		(60)	1,073
<u>DISTRICT NO. 30 - COVE CREEK</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5280.1421	1,245	
Allocation of Electrical Department	03.5280.0511	187	
Less: Appropriated Fund Balance		(50)	1,382

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2015

	Code		Amount to
	Administrative		be Raised
	Object	Appropriations	by Taxation
<u>DISTRICT NO. 31 - WESTWOOD ACRES</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5281.1421	5,087	
Allocation of Electrical Department	03.5281.0511	716	
Less: Appropriated Fund Balance		(500)	5,303
<u>DISTRICT NO. 32 - DEER RUN</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5282.1421	2,383	
Allocation of Electrical Department	03.5282.0511	324	
Less: Appropriated Fund Balance		(100)	2,607
<u>DISTRICT NO. 33 - ARBOR ESTATES</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5283.1421	4,591	
Allocation of Electrical Department	03.5283.0511	541	
Less: Appropriated Fund Balance		(200)	4,932
<u>DISTRICT NO. 34 - PARTRIDGE HOLLOW</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5284.1421	920	
Allocation of Electrical Department	03.5284.0511	131	
Less: Appropriated Fund Balance		(200)	851
<u>DISTRICT NO. 35 - EAST AND WEST ESTATES</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5285.1421	2,389	
Allocation of Electrical Department	03.5285.0511	342	
Less: Appropriated Fund Balance		(50)	2,681
<u>DISTRICT NO. 36 - SPRUCECREEK</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5286.1421	2,059	
Allocation of Electrical Department	03.5286.0511	180	
Less: Appropriated Fund Balance		-	2,239

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2015

	Code		Amount to
	Administrative		be Raised
	Object	Appropriations	by Taxation
<u>DISTRICT NO. 37 - CAMELOT SQUARE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5287.1421	3,040	
Allocation of Electrical Department	03.5287.0511	660	
Less: Appropriated Fund Balance		(190)	3,510
<u>DISTRICT NO. 38 - CEDAR RIDGE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5288.1421	1,694	
Allocation of Electrical Department	03.5288.0511	255	
Less: Appropriated Fund Balance		(80)	1,869
<u>DISTRICT NO. 39 - GLENMAR DRIVE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5289.1421	771	
Allocation of Electrical Department	03.5289.0511	87	
Less: Appropriated Fund Balance		(50)	808
<u>DISTRICT NO. 40 - SUMMIT MEADOWS</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5290.1421	2,741	
Allocation of Electrical Department	03.5290.0511	629	
Less: Appropriated Fund Balance		(80)	3,290
<u>DISTRICT NO. 41 - COVE HOLLOW</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5291.1421	1,386	
Allocation of Electrical Department	03.5291.0511	168	
Less: Appropriated Fund Balance		(50)	1,504
<u>DISTRICT NO. 42 - Oakbrook Subdivision - Part III</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5292.1421	2,401	
Allocation of Electrical Department	03.5292.0511	380	
Less: Appropriated Fund Balance		(100)	2,681

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2015

	Code		Amount to
	Administrative		be Raised
	Object	Appropriations	by Taxation
<hr/>			
<u>DISTRICT NO. 43 - Robin Court</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5293.1421	113	
Allocation of Electrical Department	03.5293.0511	44	
Less: Appropriated Fund Balance		(15)	142
<u>DISTRICT NO. 44 - Evergreen Isle</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5294.1421	1,008	
Allocation of Electrical Department	03.5294.0511	703	
Less: Appropriated Fund Balance		(90)	1,621
<u>DISTRICT NO. 45 - Nina Heights</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5295.1421	693	
Allocation of Electrical Department	03.5295.0511	342	
Less: Appropriated Fund Balance		(30)	1,005
<u>DISTRICT NO. 47 - Villa Destro</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5297.1421	536	
Allocation of Electrical Department	03.5297.0511	212	
Less: Appropriated Fund Balance		(20)	728
<u>DISTRICT NO. 48 - Creek Edge</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5298.1421	85	
Allocation of Electrical Department	03.5298.0511	62	
Less: Appropriated Fund Balance		-	147
<u>DISTRICT NO. 49 - Pine Valley</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5299.1421	403	
Allocation of Electrical Department	03.5299.0511	131	
Less: Appropriated Fund Balance		-	534

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2015

	Code		Amount to
	Administrative		be Raised
	Object	Appropriations	by Taxation
<u>DISTRICT NO. 50 - Liberty Lane</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5350.1421	77	
Allocation of Electrical Department	03.5350.0511	37	
Less: Appropriated Fund Balance		-	114
<u>DISTRICT NO. 51 - Hybank Estates</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5351.1421	211	
Allocation of Electrical Department	03.5351.0511	44	
Less: Appropriated Fund Balance		-	255
<u>DISTRICT NO. 52 - Center Point</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5352.1421	74	
Allocation of Electrical Department	03.5352.0511	44	
Less: Appropriated Fund Balance		-	118
<u>DISTRICT NO. 53 - Cedar Ridge</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5353.1421	55	
Allocation of Electrical Department	03.5353.0511	19	
Less: Appropriated Fund Balance		-	74
<u>DISTRICT NO. 54 - Meadow Park</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5354.1421	202	
Allocation of Electrical Department	03.5354.0511	100	
Less: Appropriated Fund Balance		-	302
<u>DISTRICT NO. 55 - Sunset Creek</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5355.1421	2,423	
Allocation of Electrical Department	03.5355.0511	647	
Less: Appropriated Fund Balance		-	3,070

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2015

	Code Administrative Object	Appropriations	Amount to be Raised by Taxation
<u>DISTRICT NO. 56 - Pine Tree</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5356.1421	74	
Allocation of Electrical Department	03.5356.0511	25	
Less: Appropriated Fund Balance		-	99
<u>DISTRICT NO. 57 - Rebecca</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5357.1421	509	
Allocation of Electrical Department	03.5357.0511	156	
Less: Appropriated Fund Balance		-	665
<u>DISTRICT NO. 58 - Camelot</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5358.1421	524	
Allocation of Electrical Department	03.5358.0511	143	
Less: Appropriated Fund Balance		-	667
<u>DISTRICT NO. 59 - Dennybrook/Wolins Woods</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5359.1421	336	
Allocation of Electrical Department	03.5359.0511	137	
Less: Appropriated Fund Balance		-	473
<u>DISTRICT NO. 60 - Smokes Creek Preserve</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5360.1421	477	
Allocation of Electrical Department	03.5360.0511	174	
Less: Appropriated Fund Balance		-	651
<u>DISTRICT NO. 61 - Rolling Ridge</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5361.1421	1,314	
Allocation of Electrical Department	03.5361.0511	448	
Deficit Reduction		300	2,062

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2015

	Code Administrative Object	Appropriations	Amount to be Raised by Taxation
<u>DISTRICT NO. 62 - Camelot 2</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5362.1421	1,059	
Allocation of Electrical Department	03.5362.0511	236	
Deficit Reduction		400	1,695
<u>DISTRICT NO. 63 - Princeton Estates</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5362.1421	2,478	
Allocation of Electrical Department	03.5362.0511	1,046	
Deficit Reduction		500	4,024
TOTAL ELECTRIC LIGHTING DISTRICTS			\$ 114,390

TOWN OF WEST SENECA, NEW YORK
Special Districts - Industrial Parks - Adopted Budget 2015

	<u>Code Administrative Object</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</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>
			<u>\$ 1,000</u>

Town of West Seneca, New York
Fire Districts - Adopted Budget 2015

	<u>2015 Net Levy</u>
Fire Districts	
District No. 1 - Contractual Expenses	\$ 425,449
District No. 2 - Contractual Expenses	468,180
District No. 3 - Contractual Expenses	668,000
District No. 4 - Contractual Expenses	577,004
District No. 5 - Contractual Expenses	722,363
District No. 6 - Contractual Expenses	<u>591,500</u>
Total Fire Districts	<u>\$ 3,452,496</u>

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TOWN OF WEST SENECA, NEW YORK

ELECTED OFFICIALS

Adopted Budget 2015

Councilmembers (2)	\$ 22,000
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

2015 Adopted Budget

	Account Code	2014 Adopted Budget	2015 Adopted Budget
APPROPRIATIONS:			
<u>Town Board</u>			
Salaries of Councilmembers (2)	1.1010.0100	\$ 44,840	\$ 44,000
Continuing Education and Training	1.1010.0414	<u>1,500</u>	<u>1,500</u>
Total Town Board		<u>46,340</u>	<u>45,500</u>
<u>Town Justice</u>			
Salaries of Justices (2)	1.1110.0100	81,198	81,498
Justice Clerks (2)	1.1110.0133	97,385	103,979
Salaries of Other Clerical (4)	1.1110.0137	192,163	206,802
Salary of Security Officers - Part Time	1.1110.0139	19,500	20,700
Computer Software	1.1110.0216	-	10,000
Contractual Expenses	1.1110.0400	6,500	5,000
Court Stenographer Fees	1.1110.0404	18,000	15,000
Membership Dues	1.1110.0406	3,000	1,500
Continuing Education and Training	1.1110.0414	6,000	4,000
Reference Materials	1.1110.0419	1,900	250
Print, Litigation and Other Expenses	1.1110.0448	<u>4,275</u>	<u>4,275</u>
Total Town Justice		<u>429,921</u>	<u>453,003</u>
<u>Supervisor</u>			
Salary of Supervisor (1)	1.1220.0100	63,096	63,096
Salary of Secretary (1)	1.1220.0130	39,969	42,737
Continuing Education and Training	1.1220.0414	1,800	1,800
HR Consultant	1.1220.0451	<u>50,000</u>	<u>-</u>
Total Supervisor		<u>154,865</u>	<u>107,633</u>
<u>Director of Finance</u>			
Salary of Account Clerks (3)	1.1315.0137	126,825	134,665
Computer Software	1.1315.0216	15,000	15,000
Contractual	1.1315.0400	1,500	1,500
Continuing Education and Training	1.1315.0414	2,200	2,200
Supplies	1.1315.0419	500	500
Contractual Expenses	1.1315.0451	<u>96,000</u>	<u>106,000</u>
Total Director of Finance		<u>242,025</u>	<u>259,865</u>

Town of West Seneca

General Fund

2015 Adopted Budget

	Account Code	2014 Adopted Budget	2015 Adopted Budget
<u>Independent Auditing</u>			
Professional Services	1.1320.0451	20,000	25,000
Total Independent Auditing		20,000	25,000
<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	65,432	67,373
Salary of Clerk Typist (1)	1.1355.0137	41,146	42,501
Salary of Clerk - Part Time	1.1355.0139	9,152	9,564
Equipment	1.1355.0200	-	-
Advertising	1.1355.0226	-	200
Office Supplies	1.1355.0400	3,300	3,000
Board of Review (5) Expense	1.1355.0402	2,500	2,500
Membership-Dues	1.1355.0406	200	200
Postage	1.1355.0411	6,650	6,000
Continuing Education and Training	1.1355.0414	1,500	1,000
Gasoline	1.1355.0416	570	500
Other Expenses - County Fees	1.1355.0419	3,000	3,000
Professional Services	1.1355.0451	41,677	41,677
Total Assessor		175,127	177,515
<u>Town Clerk</u>			
Salary of Town Clerk (1)	1.1410.0100	55,541	55,541
Salary of Clerk - Steno	1.1410.0135	47,967	49,191
Salary of Clerical (2)	1.1410.0137	78,719	77,478
Salary of Clerk - Part Time	1.1410.0139	33,000	33,000
Equipment	1.1410.0200	6,630	5,000
Advertising	1.1410.0226	475	475
Office Supplies	1.1410.0400	9,000	6,000
Membership-dues	1.1410.0406	150	150
Postage	1.1410.0411	10,000	10,000
Reimbursement Expense - petty cash	1.1410.0412	600	600
Continuing Education and Training	1.1410.0414	1,550	1,550

Town of West Seneca

General Fund

2015 Adopted Budget

	Account Code	2014 Adopted Budget	2015 Adopted Budget
Historical Preservation	1.1410.0426	1,425	1,425
Records Management Expense	1.1410.0442	1,330	1,330
Programmed Maintenance	1.1410.0444	6,400	6,000
Printing, Literature and Other Expenses	1.1410.0448	5,000	5,500
Total Town Clerk		257,787	253,241
 <u>Town Attorney</u>			
Salary of Town Attorney (1)	1.1420.0100	65,500	-
Salary of Town Prosecutor (2)	1.1420.0101	15,000	15,450
Salary of Clerk - Part Time	1.1420.0139	10,000	12,000
Office Supplies	1.1420.0400	1,500	750
Printing, Litigation Costs, Other	1.1420.0448	1,500	1,000
Codification Updating	1.1420.0449	2,850	5,000
Contracted Legal Services - Litigation	1.1420.0460	80,000	105,000
Contracted Legal Services - Attorney	1.1420.0461	-	155,000
Total Town Attorney		176,350	294,200
 <u>Personnel</u>			
HR Consultant	1.1420.0100	-	45,000
Total Personnel		-	45,000
 <u>Town Engineer</u>			
Salary of Principal Engineering Assistant (1)	1.1440.0101	78,473	85,044
Salary of Engineering Draftsman (1)	1.1440.0120	70,107	45,000
Salary of Clerk (1)	1.1440.0137	26,602	29,355
Seasonal & Temporary Help	1.1440.0149	6,000	7,000
Membership-Dues	1.1440.0406	500	500
Continuing Education and Training	1.1440.0414	4,500	4,000
Gasoline	1.1440.0416	3,500	3,000
Other Expenses - Stationery	1.1440.0419	1,000	1,000
Equipment Repair & Maintenance	1.1440.0443	12,000	8,000
Professional Services	1.1440.0451	120,000	125,000
Total Engineer		322,682	307,900

Town of West Seneca

General Fund

2015 Adopted Budget

	Account Code	2014 Adopted Budget	2015 Adopted Budget
<u>Buildings</u>			
Cleaning and Other Supplies	1.1620.0417	40,000	37,500
Telephone	1.1620.0420	55,000	30,000
Electricity	1.1620.0421	60,000	70,000
Gas	1.1620.0422	30,000	35,000
Repair & Maintenance	1.1620.0445	40,000	25,000
Total Buildings		225,000	197,500
 <u>Central Printing & Mailing</u>			
PT Clerical Pool	1.1670.0139	5,000	5,000
Equipment	1.1670.0200	9,500	7,000
Office Supplies	1.1670.0400	30,400	30,000
Postage	1.1670.0411	25,000	25,000
Copy Machine Expense	1.1670.0440	6,000	6,000
Equipment Repair & Maintenance	1.1670.0443	11,400	11,400
Printing, Advertising & Publishing	1.1670.0448	5,000	4,000
Computer/Software Maintenance	1.1670.0460	100,000	130,000
Total Central Printing & Mailing		192,300	218,400
 <u>Special Items</u>			
Grant Writer	1.1910.0424	25,000	26,000
General Liability, Fire & Theft Consultation	1.1910.0425	175,000	185,000
Insurance Administration	1.1910.0477	25,000	25,000
Pool Car - Gas & Maintenance	1.1911.0412	5,000	2,500
Municipal Association Dues	1.1920.0406	4,275	4,700
Judgments & Claims	1.1920.0464	30,000	60,000
Taxes & Assessments on Town Property	1.1950.0462	5,000	5,000
Contingent Account	1.1990.0480	132,000	120,000
Total Special Items		401,275	428,200
 <u>Police</u>			
Salary of Chief of Police (1)	1.3120.0100	128,051	131,810
Salary of Assistant Chief of Police (1)	1.3120.0101	112,312	115,423
Salary of Other Clerical (5)	1.3120.0137	251,089	198,215
Salary of Warrant Clerks - Part Time	1.3120.0139	8,000	6,000
Salary of Safety Dispatchers - Part Time	1.3120.0149	80,000	80,000
Salary of Captains (3)	1.3120.0150	320,376	330,958
Salary of Detectives (9)	1.3120.0153	873,343	899,632

Town of West Seneca

General Fund

2015 Adopted Budget

	Account Code	2014 Adopted Budget	2015 Adopted Budget
Salary of Police Officers (46)	1.3120.0154	3,727,943	3,848,110
Salary of Public Safety Dispatchers (8)	1.3120.0155	475,827	541,605
Salary of Bingo Inspector - Part Time	1.3120.0156	4,244	3,600
Salary of Police Matron - Part Time	1.3120.0157	5,500	5,500
Salary of School Crossing Guards - Part Time	1.3120.0159	60,000	60,000
Salary of Police Lieutenants (9)	1.3120.0161	885,496	909,802
Salary of Detective Lieutenant (2)	1.3120.0163	98,781	201,411
Police Community Policing Program Salary	1.3120.0164	-	15,000
Purchase of Police Vehicles	1.3120.0208	160,000	160,000
Dispatch Equipment	1.3120.0211	10,000	10,000
Police Supplies	1.3120.0400	78,000	50,000
Transportation & Prisoner Meals	1.3120.0403	760	760
Uniform Allowance	1.3120.0407	77,000	96,000
Ammunition	1.3120.0409	9,500	9,500
Reimbursed Expense	1.3120.0412	1,600	1,600
Gasoline	1.3120.0416	152,000	140,000
Other Expenses	1.3120.0419	62,000	62,000
Telephone	1.3120.0420	27,000	30,000
Equipment Rental	1.3120.0440	12,000	12,000
Equipment Repair & Maintenance	1.3120.0443	76,000	80,000
Micro Filming	1.3120.0447	5,000	5,000
Police Training Course	1.3120.0459	33,500	33,500
Legal & Professional	1.3120.0460	2,800	5,000
Juvenile Programs	1.3120.0468	9,000	10,000
Community Service	1.3120.0471	5,000	5,000
Youth Court Program	1.3120.0479	950	1,000
Total Police		<u>7,753,072</u>	<u>8,058,426</u>
<u>Traffic Control</u>			
Equipment Repairs & Maintenance	1.3310.0443	<u>2,500</u>	<u>1,250</u>
Total Traffic Control		<u>2,500</u>	<u>1,250</u>
<u>Electrical Department</u>			
Salary of Maintenance Men (2)	1.3410.0143	93,623	107,453
Equipment	1.3410.0200	1,000	1,000
Electrical Supplies	1.3410.0400	5,000	5,000
Equipment Repairs & Maintenance	1.3410.0443	2,500	2,000
Maintenance to Dispatch Console	1.3410.0445	<u>1,000</u>	<u>500</u>
Total Electrical Department		<u>103,123</u>	<u>115,953</u>

Town of West Seneca

General Fund

2015 Adopted Budget

	Account Code	2014 Adopted Budget	2015 Adopted Budget
<u>Buildings & Grounds</u>			
Electric	1.3411.0421	10,000	7,000
Gas	1.3411.0422	1,200	2,500
Water	1.3411.0423	300	400
Repairs & Maintenance	1.3411.0445	500	-
Total Buildings & Grounds		12,000	9,900
<u>Dog Control</u>			
Salary of Dog Control Officer	1.3510.0100	7,000	7,000
Equipment	1.3510.0200	1,000	1,000
Continuing Education and Training	1.3510.0414	1,000	-
Gasoline	1.3510.0416	4,000	4,000
Equipment Repair & Maintenance	1.3510.0443	2,000	1,500
Disposal of Animals	1.3510.0461	2,500	1,000
Dog Food	1.3510.0470	1,000	1,000
Total Dog Control		18,500	15,500
<u>Buildings and Grounds - Animal Control</u>			
Telephone	1.3511.0420	3,000	3,000
Electric	1.3511.0421	3,500	3,500
Gas	1.3511.0422	2,500	4,000
Water	1.3511.0423	200	200
Total Animal Control		9,200	10,700
<u>Board of Plumbing Examiners</u>			
Other Expenses	1.3610.0419	1,665	1,665
Total Board of Plumbing Examiners		1,665	1,665
<u>Building & Plumbing Inspection</u>			
Salary of Building & Plumbing Inspector (1)	1.3620.0100	83,155	83,155
Salary of Assistant Inspector (2)	1.3620.0101	111,727	126,122
Salary of Clerk (1 FT, 1 PT)	1.3620.0137	27,093	35,186
Salary of Housing Inspector	1.3620.0139	20,129	26,933
Salary of Electric Inspector	1.3620.0149	-	21,760
Equipment	1.3620.0200	9,100	-
Various Forms	1.3620.0400	810	810

Town of West Seneca

General Fund

2015 Adopted Budget

	Account Code	2014 Adopted Budget	2015 Adopted Budget
Fire Prevention Supplies	1.3620.0405	480	475
Membership- Dues	1.3620.0406	895	950
Mandated Training	1.3620.0414	1,500	1,800
Gasoline	1.3620.0416	3,300	3,800
Other Expenses	1.3620.0419	3,895	3,595
Programmed Maintenance	1.3620.0444	1,400	1,860
Repairs & Maintenance	1.3620.0445	975	975
Print, Literature and Other Expenses	1.3620.0448	2,000	2,000
Clothing Allowance	1.3620.0481	235	365
Total Building & Plumbing Inspection		266,694	309,786
 <u>Auxiliary Police</u>			
Other Expenses	1.3640.0419	1,000	1,000
Total Auxiliary Police		1,000	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	82,518	82,518
Salary of Deputy Superintendent (1)	1.5010.0101	6,000	6,000
Continuing Education and Training	1.5010.0414	2,000	1,000
Equipment Repair & Maintenance	1.5010.0443	1,000	500
Sign Maintenance	1.5010.0445	20,000	18,000
Total Superintendent of Highways		111,518	108,018
 <u>Highway Garage</u>			
Telephone	1.5132.0420	6,000	4,000
Electric	1.5132.0421	15,000	13,000
Gas	1.5132.0422	25,000	26,000
Water	1.5132.0423	3,000	3,000
Radio Installation	1.5132.0439	8,000	9,000
Building Repairs	1.5132.0452	30,000	15,000
Total Highway Garage		87,000	70,000

Town of West Seneca

General Fund

2015 Adopted Budget

	Account Code	2014 Adopted Budget	2015 Adopted Budget
<u>Street Lighting</u>			
Highway Lighting - Electric	1.5182.0421	325,000	375,000
Total Street Lighting		325,000	375,000
<u>Veteran Services</u>			
Veteran Services	1.6510.0410	2,100	2,500
Total Veteran Services		2,100	2,500
<u>Buildings & Grounds</u>			
Salary of Crew Chief (1)	1.7110.0110	108,310	110,195
Salary of Working Crew Chief (1)	1.7110.0115	84,584	86,418
Salary of Laborers (15)	1.7110.0144	819,364	825,784
Salary of Laborers - Part Time	1.7110.0149	150,000	156,000
Equipment	1.7110.0200	20,000	20,000
Athletic Field Supplies	1.7110.0400	40,000	40,000
Rodent & Vermin Control	1.7110.0415	3,000	3,000
Gasoline	1.7110.0416	35,000	40,000
Other Expenses - Office Supplies	1.7110.0419	1,000	1,000
Telephone	1.7110.0420	5,200	5,200
Electric	1.7110.0421	10,000	8,500
Gas	1.7110.0422	11,000	9,000
Water	1.7110.0423	25,000	22,500
Vehicles and Equipment Repair & Maintenance	1.7110.0443	60,000	60,000
Repair & Maintenance	1.7110.0445	45,000	35,000
Park Building Maintenance	1.7110.0463	10,000	8,000
Total Building & Grounds		1,427,458	1,430,597
<u>Recreation</u>			
Salary of Director	1.7140.0100	35,000	45,000
Salary of Assistant	1.7140.0102	20,000	-
Salary of Clerical - Part Time	1.7140.0139	19,760	18,760
Salary of Other Employees - Part Time	1.7140.0149	98,005	105,845
Salary of Umpires & Referees	1.7140.0166	5,000	5,000
Photo ID Clerk	1.7140.0167	8,398	8,000
Sports / Recreation Equipment	1.7140.0230	15,000	15,000
Gasoline	1.7140.0416	500	550
Telephone	1.7140.0420	2,907	3,000

Town of West Seneca

General Fund

2015 Adopted Budget

	Account Code	2014 Adopted Budget	2015 Adopted Budget
Membership Dues & Mandated Training	1.7140.0414	-	700
Equipment Repair & Maintenance	1.7140.0443	2,900	2,600
Printing & Advertising	1.7140.0448	3,400	3,500
Photo ID Project	1.7140.0453	1,453	1,550
Youth Materials and Supplies	1.7140.0475	970	1,050
Youth Summer Day Camp	1.7140.0476	-	9,500
Clothing Allowance	1.7140.0481	3,640	3,900
Total Recreation		<u>216,933</u>	<u>223,955</u>
<u>Ice Rink</u>			
Salary of Laborers - Part Time	1.7141.0149	11,800	12,744
Recreation Equipment	1.7141.0230	1,525	1,400
Total Ice Rink		<u>13,325</u>	<u>14,144</u>
<u>Buildings & Grounds - Rec Center</u>			
Telephone	1.7142.0420	1,300	1,700
Gas	1.7142.0422	10,000	10,000
Water	1.7142.0423	4,000	3,500
Repair & Maintenance	1.7142.0445	20,000	20,000
Service Contracts	1.7142.0446	10,000	6,000
Total Buildings & Grounds - Rec Center		<u>45,300</u>	<u>41,200</u>
<u>Bicentennial Swimming Pool</u>			
Salary of Recreation Supervisor - Part Time	1.7180.0100	10,080	4,500
Salary of Laborers - Part Time	1.7180.0149	45,600	47,424
Recreation Equipment	1.7180.0230	1,300	1,850
Total Bicentennial Swimming Pool		<u>56,980</u>	<u>53,774</u>
<u>Buildings & Grounds - Pool</u>			
Repair & Maintenance	1.7181.0445	20,000	20,000
Total Buildings & Grounds - Pool		<u>20,000</u>	<u>20,000</u>
<u>Band Concerts</u>			
Band Concerts	1.7270.0438	5,000	5,000
Total Band Concerts		<u>5,000</u>	<u>5,000</u>

Town of West Seneca

General Fund

2015 Adopted Budget

	Account Code	2014 Adopted Budget	2015 Adopted Budget
<u>Buildings & Grounds - Kiwanis Building</u>			
Repair & Maintenance	1.7312.0445	3,000	3,000
Total B&G - Kiwanis Building		<u>3,000</u>	<u>3,000</u>
<u>Library</u>			
Repair & Maintenance	1.7410.0445	5,000	4,000
Total Library		<u>5,000</u>	<u>4,000</u>
<u>Charles Burchfield Center</u>			
Equipment	1.7420.0200	1,000	1,000
Telephone	1.7420.0420	4,000	4,000
Electric	1.7420.0421	10,000	8,500
Gas	1.7420.0422	5,000	5,000
Water	1.7420.0423	1,000	1,000
Repairs & Maintenance	1.7420.0445	10,000	10,000
Total Charles Burchfield Center		<u>31,000</u>	<u>29,500</u>
<u>Historian</u>			
Historical Services	1.7510.0100	3,000	3,090
Salary of Clerk Typist - Part Time	1.7510.0139	3,640	3,931
Other Expenses	1.7510.0419	500	500
Total Historian		<u>7,140</u>	<u>7,521</u>
<u>Historical Property</u>			
Telephone	1.7520.0420	2,500	2,000
Electric	1.7520.0421	1,800	1,500
Gas	1.7520.0422	2,200	2,400
Water	1.7520.0423	250	250
Repair & Maintenance	1.7520.0452	2,500	2,000
Total Historical Property		<u>9,250</u>	<u>8,150</u>
<u>Celebrations</u>			
Patriotic Observances	1.7550.0473	2,000	2,000
July 4th Celebration	1.7550.0474	7,500	7,500
Total Celebrations		<u>9,500</u>	<u>9,500</u>

Town of West Seneca

General Fund

2015 Adopted Budget

	Account Code	2014 Adopted Budget	2015 Adopted Budget
<u>Senior Citizens</u>			
Program Director (1)	1.7620.0100	64,000	64,000
Clerks - Part Time	1.7620.0139	25,000	26,500
Drivers, Instructors & Food Service Employee's	1.7620.0144	120,000	122,000
Gasoline	1.7620.0416	24,000	24,000
Cleaning Supplies	1.7620.0417	6,500	6,500
Telephone	1.7620.0420	3,000	2,800
Gas	1.7620.0422	-	500
Meals on Wheels	1.7620.0436	10,500	10,500
Equipment Repair & Maintenance	1.7620.0443	3,000	2,500
Repair & Maintenance	1.7620.0445	2,000	1,500
Craft Material & Supplies	1.7620.0475	4,000	4,000
Fitness Consultant	1.7620.0484	22,000	22,000
Total Senior Citizens		284,000	286,800
 <u>Building & Grounds - Senior Citizens</u>			
Electricity	1.7621.0421	30,000	23,000
Water	1.7621.0423	1,200	1,200
Repair & Maintenance	1.7621.0445	25,000	18,000
Total B&G - Senior Citizens		56,200	42,200
 <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	3,870
Total Zoning Board		26,957	24,599
 <u>Planning Board</u>			
Board Chairman (1)	1.8020.0100	5,583	5,583
Board Members (6)	1.8020.0106	22,718	23,188
Secretary - Part Time	1.8020.0139	3,870	3,870
Total Planning Board		32,170	32,641
 <u>Environmental Committee</u>			
Other Expenses	1.8090.0419	1,500	1,500
Total Environmental Committee		1,500	1,500

Town of West Seneca

General Fund

2015 Adopted Budget

	Account Code	2014 Adopted Budget	2015 Adopted Budget
<u>Sanitation</u>			
Regular Laborers (16)	1.8160.0144	667,692	745,119
Laborers - Part Time	1.8160.0149	145,000	175,000
Departmental Supplies	1.8160.0400	1,200	800
Sanitary Land Fill Disposal	1.8160.0408	650,000	650,000
Rodent & Vermin Control	1.8160.0415	1,200	1,200
Gasoline, Oil & Grease	1.8160.0416	95,000	100,000
Electric	1.8160.0421	15,000	15,000
Gas	1.8160.0422	9,000	9,000
General Liability Insurance	1.8160.0425	17,100	17,100
Equipment Repair & Maintenance	1.8160.0443	65,000	55,000
Repair & Maintenance	1.8160.0445	2,500	2,500
Outside Services	1.8160.0452	19,000	10,000
Clothing Allowance	1.8160.0481	3,500	3,500
Tires	1.8160.0492	10,000	15,000
Rental of Heavy Equipment	1.8160.0491	2,000	500
Total Sanitation		<u>1,703,192</u>	<u>1,799,719</u>
<u>Recycling</u>			
Equipment	1.8161.0200	6,000	1,000
Departmental Supplies	1.8161.0400	1,000	500
Land Fill Disposal	1.8161.0408	440,000	440,000
Television Disposal	1.8161.0409	-	1,500
General Liability Insurance	1.8161.0425	10,000	10,000
Printing, Advertising, etc.	1.8161.0448	3,000	2,000
Total Recycling		<u>460,000</u>	<u>455,000</u>
<u>Drainage</u>			
Regular Laborers	1.8540.0144	5,000	-
Electric - Primary Power	1.8540.0421	1,425	1,500
Culvert, Pipe, Lumber, Sand, etc.	1.8540.0498	12,000	10,000
Total Drainage		<u>18,425</u>	<u>11,500</u>
<u>Tree Maintenance</u>			
Other Expenses	1.8560.0419	1,000	1,000
Consultant and Replacement	1.8560.0484	5,000	5,000
Total Tree Maintenance		<u>6,000</u>	<u>6,000</u>

Town of West Seneca

General Fund

2015 Adopted Budget

	Account Code	2014 Adopted Budget	2015 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	350
Equipment	1.8760.0200	480	475
Computer Software	1.8760.0216	235	235
Mandated Training	1.8760.0414	-	525
Gasoline	1.8760.0416	1,700	2,000
Other Expenses - Protective Clothing	1.8760.0419	760	1,000
Telephone	1.8760.0420	380	380
Disaster Preparedness Mass Notification System	1.8760.0440	-	23,014
Equipment Repair & Maintenance	1.8760.0443	950	950
Total Disaster Preparedness		9,755	33,929
 <u>Employee Benefits</u>			
State Retirement	1.9010.0801	853,527	858,000
Police Retirement	1.9015.0825	1,710,254	1,650,000
Social Security	1.9030.0802	884,261	895,246
Workers' Compensation Insurance	1.9040.0803	345,000	345,000
Hospital & Medical Insurance	1.9060.0807	3,225,000	3,369,000
Unemployment Insurance	1.9070.0805	5,000	5,000
Health & Welfare Insurance	1.9080.0804	200,000	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		7,232,042	7,331,246
 <u>Debt Service</u>			
Serial Bonds - Principal	1.9710.0910	499,306	255,129
Serial Bonds - Interest	1.9710.0911	49,159	35,407
BAN - Principal	1.9711.0910	85,979	534,117
BAN - Interest	1.9711.0911	38,476	60,189
EPC Intallment Purchase Debt-Principal	1.9785.0910	129,360	169,395
EPC Intallment Purchase Debt-Interest	1.9785.0911	77,281	97,936
Total Debt Service		879,561	1,152,173
Total Appropriations		\$ 23,902,956	\$ 24,926,526

Town of West Seneca

General Fund

2015 Adopted Budget

	Account Code	2014 Adopted Budget	2015 Adopted Budget
ESTIMATED REVENUES:			
In Lieu of Taxes	1.1081	\$ 241,000	\$ 241,000
Interest & Penalties on Real Property Taxes	1.1090	145,000	145,000
Non Property Tax Distributions by County	1.1120	5,550,000	5,650,000
TV Cable Franchise Fees	1.1170	630,000	690,000
Clerk Fees	1.1255	290,000	29,700
Vital Statistics	1.1603	-	16,800
Zoning Fees	1.2110	-	8,500
Planning Fees	1.2115	-	22,100
Racing and Wagering Fees	1.2530	-	900
Racing and Wagering Fees	1.2540	-	3,200
Dog License	1.2544	-	41,200
Building Permits	1.2555	-	182,000
Plumbing Fees	1.2565	-	16,700
Police Service WS Schools	1.1670	254,000	261,000
Recreation Charges	1.2065	440,000	480,000
Senior Citizens	1.2069	42,000	35,490
Interest Earnings	1.2401	15,000	15,000
Interest Casualty & Liability	1.2402	1,000	1,000
Investment Interest	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	40,000	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	1,408,839	1,432,042
Interfund Revenue - Highway	1.2801.1	475,000	400,000
State Aid - Per Capita	1.3001	348,552	348,552
Mortgage Tax	1.3005	675,000	700,000
State Aid - Police - Other	1.3490	50,000	50,000
State Aid - Youth Programs	1.3820	25,000	10,000
Appropriated Fund Balance	1.5990	450,000	900,000
Total Estimated Revenues and Fund Balance		<u>\$ 11,885,391</u>	<u>\$12,525,184</u>
Amount to be Raised by Real Property Taxes	1.1001	<u>\$ 12,017,565</u>	<u>\$12,401,342</u>

Town of West Seneca

Highway Fund

2015 Adopted Budget

	Account Code	2014 Adopted Budget	2015 Adopted Budget
APPROPRIATIONS:			
<u>General Repairs</u>			
Regular Labor (55)	2.5110.0144	\$ 3,153,443	\$ 3,259,498
Part Time Labor	2.5110.0149	40,000	40,000
Equipment	2.5110.0200	5,000	5,000
Supplies	2.5110.0400	5,000	5,000
Gasoline, Oil and Grease, etc.	2.5110.0416	350,000	340,000
Guard Rail & Curbing Repairs	2.5110.0445	15,000	20,000
Professional Services	2.5110.0451	6,500	6,500
Safety Committee Supplies	2.5110.0466	10,000	10,000
Erie County Charge Backs	2.5110.0495	13,007	10,000
Equipment Rental	2.5110.0496	20,000	20,000
Blacktop Paving	2.5110.0497	200,000	200,000
Culvert, Pipe, Lumber, Sand, etc.	2.5110.0498	40,000	20,000
Stone & Gravel, Road Surface Treatment	2.5110.0499	70,000	70,000
Total General Repairs		3,927,950	4,005,998
<u>Permanent Improvements</u>			
C.H.I.P.S. Program Expenditures	2.5112.0201	274,962	240,920
Total Permanent Improvements		274,962	240,920
<u>Machinery</u>			
Automotive Mechanic Working Crew Chief (1)	2.5130.0115	85,095	86,929
Automotive Mechanics (5)	2.5130.0116	349,537	363,226
Highway Equipment	2.5130.0200	5,000	4,500
Repair of Machinery	2.5130.0445	75,000	75,000
Rental of Heavy Machinery	2.5130.0491	1,900	2,000
Tires	2.5130.0492	30,000	25,000
Parts	2.5130.0493	220,000	214,000
Total Machinery		766,531	770,655
<u>Snow & Miscellaneous</u>			
Salary of Care Takers (2)	2.5140.0145	114,581	120,588
Rugs	2.5140.0401	2,000	1,500
Insurance Charges	2.5140.0487	127,000	127,000
Coveralls & Rain Gear	2.5140.0488	6,000	5,000
Tool House Supplies	2.5140.0489	25,000	25,000
Chemical Sprays, Weed & Brush	2.5140.0490	2,000	2,000
Interfund Services	2.5140.0491	475,000	400,000
Total Snow and Miscellaneous		751,581	681,088

Town of West Seneca

Highway Fund

2015 Adopted Budget

	Account Code	2014 Adopted Budget	2015 Adopted Budget
<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>250,000</u>	<u>300,000</u>
Total Snow Removal		<u>600,000</u>	<u>650,000</u>
<u>Services for Other Governments</u>			
Cinders, Salt, Gasoline, Oil & Anti Freeze	2.5148.0416	<u>24,000</u>	<u>24,000</u>
Total Services for Other Governments		<u>24,000</u>	<u>24,000</u>
<u>Employee Benefits</u>			
State Retirement	2.9010.0801	751,441	765,000
Social Security	2.9030.0802	313,088	322,848
Worker's Compensation	2.9040.0803	400,000	400,000
Hospital & Medical Insurance	2.9060.0807	1,250,000	1,300,000
Unemployment Insurance	2.9070.0805	5,000	5,000
Health & Welfare Insurance	2.9080.0804	55,000	55,000
Boots and Clothing Safety Allowance	2.9089.0820	4,400	14,400
Mechanic clothing	2.9089.0821	<u>-</u>	<u>6,000</u>
Total Employee Benefits		<u>2,778,929</u>	<u>2,868,248</u>
<u>Debt Service:</u>			
Capital - BAN Principal	2.9716.0910	464,021	770,883
Capital - BAN Interest	2.9716.0911	103,574	127,709
Serial Bonds - Principal	2.9718.0910	45,000	-
Serial Bonds - Interest	2.9718.0911	1,013	-
Serial Bonds - Principal	2.9719.0910	288,500	294,828
Serial Bonds - Interest	2.9719.0911	38,333	19,262
Serial Bonds - Principal	2.9720.0910	250,000	258,621
Serial Bonds - Interest	2.9720.0911	63,294	16,897
Serial Bonds - Principal	2.9721.0910	234,858	242,084
Serial Bonds - Interest	2.9721.0911	81,848	72,923
Serial Bonds - Principal	2.9722.0910	208,085	211,868
Serial Bonds - Interest	2.9722.0911	<u>90,820</u>	<u>86,658</u>
Total Debt Service		<u>1,869,346</u>	<u>2,101,733</u>
Total Appropriations		<u>\$10,993,300</u>	<u>\$11,342,642</u>

Town of West Seneca

Highway Fund

2015 Adopted Budget

	Account Code	2014 Adopted Budget	2015 Adopted Budget
ESTIMATED REVENUES:			
Service for Other Governments	2.2300	\$ 120,000	\$ 120,000
Service for Other Governments - Gasoline	2.2300.3	24,000	24,000
Investment Interest	2.2406	12,000	12,000
Inter Fund Revenue	2.2801	1,255,871	1,342,126
State Aid - C.H.I.P.S. Program	2.3501	274,962	240,920
Appropriated Fund Balance	2.0599	<u>800,000</u>	<u>680,000</u>
Total Estimated Revenues and Fund Balance		<u>\$ 2,486,833</u>	<u>\$ 2,419,046</u>
Amount to be Raised by Real Property Taxes	2.1001	<u>\$ 8,506,467</u>	<u>\$ 8,923,596</u>

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TOWN OF WEST SENECA,
NEW YORK

Appendix B

**Ad Valorem Budget
Summary and Rates**

Town of West Seneca
Summary and Tax Rates
2015 Adopted Budget

	General Fund	Highway Fund	Combined
Total Appropriations	\$ 24,926,526	\$ 11,342,642	\$ 36,269,168
Total Estimated Revenues and Fund Balance	<u>12,525,184</u>	<u>2,419,046</u>	<u>14,944,230</u>
Amount to be Raised by Taxes	<u>\$ 12,401,342</u>	<u>\$ 8,923,596</u>	<u>\$ 21,324,938</u>
Taxable Valuation	1,179,472,052	1,179,472,052	
Tax Rate for 2015	<u>\$ 10.514316</u>	<u>\$ 7.565755</u>	<u>\$ 18.080071</u>
Tax Rate for 2014	\$ 10.220347	\$ 7.234331	\$ 17.454678
Dollar Increase/(Decrease)	0.29397	0.33142	0.62539
Percentage Increase/ (Decrease)	2.88%	4.58%	3.58%

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TOWN OF WEST SENECA,
NEW YORK

Appendix C

**Assessor's Exemption
Impact Report**

Equalized Total Assessed Value 3,297,048,751

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	109,593,944	3.32
13100	CO - GENERALLY	RPTL 406(1)	69	430,769	0.01
13350	CITY - GENERALLY	RPTL 406(1)	1	33,566	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	119	14,889,030	0.45
13800	SCHOOL DISTRICT	RPTL 408	13	116,315,501	3.53
13850	BOCES	RPTL 408	1	8,756,643	0.27
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	1	90,909	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	1	9,324	0.00
14100	USA - GENERALLY	RPTL 400(1)	1	1,535,664	0.05
18020	MUNICIPAL INDUSTRIAL DEVAGENC	RPTL 412-a	16	53,680,713	1.63
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	6	1,603,263	0.05
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	55	20,383,974	0.62
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	1	932,401	0.03
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	4	468,298	0.01
25220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	1	16,317	0.00
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	11	7,263,403	0.22
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	2,564,103	0.08
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	16	18,176,224	0.55
26100	VETERANS ORGANIZATION	RPTL 452	3	956,410	0.03
26250	HISTORICAL SOCIETY	RPTL 444	2	345,221	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	15	4,602,331	0.14
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	13	4,300,699	0.13
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	4	4,565,268	0.14
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	691	44,414,037	1.35
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	134	11,155,888	0.34
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1,249	21,352,147	0.65
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1,049	29,573,319	0.90
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	281	10,450,459	0.32
41153	COLD WAR VETERANS (10%)	RPTL 458-b	231	1,845,585	0.06
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	14	385,131	0.01

Equalized Total Assessed Value 3,297,048,751

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted		
41300	PARAPLEGIC VETS	RPTL 458(3)	4	900,000	0.03		
41400	CLERGY	RPTL 460	18	62,937	0.00		
41683	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c, d, e, & g	175	533,760	0.02		
41700	AGRICULTURAL BUILDING	RPTL 483	1	22,145	0.00		
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	2	301,683	0.01		
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	4	373,648	0.01		
41800	PERSONS AGE 65 OR OVER	RPTL 467	537	26,064,667	0.79		
41801	PERSONS AGE 65 OR OVER	RPTL 467	32	1,655,191	0.05		
41803	PERSONS AGE 65 OR OVER	RPTL 467	45	1,521,881	0.05		
41806	PERSONS AGE 65 OR OVER	RPTL 467	619	16,514,329	0.50		
41900	PHYSICALLY DISABLED	RPTL 459	8	331,608	0.01		
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	35	1,911,839	0.06		
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	10	525,846	0.02		
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	75,408	0.00		
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	25	672,231	0.02		
Total Exemptions Exclusive of System Exemptions:					5,535	542,157,718	16.44
Total System Exemptions:					0	0	0.00
Totals:					5,535	542,157,718	16.44

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: _____