

WEST SENECA TOWN OFFICES
1250 Union Road
West Seneca, NY 14224

TOWN BOARD PROCEEDINGS
Minutes #2018-23
November 19, 2018

Supervisor Sheila M. Meegan called the meeting to order at 7:00 P.M. with 30 seconds of silent prayer followed by the Pledge of Allegiance led by Cub Scout Troop 1776.

ROLL CALL: Present - Sheila M. Meegan Supervisor
Eugene P. Hart Councilman
William P. Hanley, Jr. Councilman
Absent - None

Supervisor Meegan read the Fire Prevention Code instructing the public where to exit in case of a fire or an emergency.

The meeting was dedicated to the memory of Edward Hart, Jr., James Pettibone, Richard Wolf and Lois Videtti.

23-A MINUTES TO BE APPROVED

- Motion by Supervisor Meegan, seconded by Councilman Hart, to approve minutes from the November 5, 2018 work session.

Ayes: All Noes: None Motion Carried

- Motion by Supervisor Meegan, seconded by Councilman Hanley, to approve Minutes #2018-22 of November 5, 2018.

Ayes: All Noes: None Motion Carried

23-B LEGAL ITEMS

1. Re: "LOCAL LAW NO. 2018-5, TAX LEVY LIMIT OVERRIDE."

Motion by Supervisor Meegan, seconded by Councilman Hanley, to adopt the attached Local Law No. 2018-5, Tax Levy Limit Override.

Ayes: All Noes: None Motion Carried
APPENDICES

2. Re: "ADOPTION OF 2019 TENTATIVE BENEFIT BASIS BUDGET & 2019 TENTATIVE AD VALOREM BUDGET."

Motion by Supervisor Meegan, seconded by Councilman Hart, to adopt the special assessments indicated on the attached Letter of Authorization as part of the 2019 Town of West Seneca budget.

Ayes: All Noes: None Motion Carried
APPENDICES

23-B LEGAL ITEMS

2. (continued)

Motion by Supervisor Meegan, seconded by Councilman Hart, to adopt the Town of West Seneca 2019 Benefit Basis Budget as previously filed by the Town Supervisor and known as the "Preliminary" 2019 Benefit Basis Budget.

Ayes: All

Noes: None

Motion Carried
APPENDICES

Motion by Supervisor Meegan, seconded by Councilman Hanley, to adopt the Town of West Seneca 2019 Ad Valorem Budget, which includes the General and Highway Funds, as previously filed by the Town Supervisor and known as the "Preliminary 2019 Ad Valorem Budget" with amendments as set forth on the document filed with the Supervisor and entitled "Proposed Amendments to Tentative Budget."

On the question, Councilman Hanley recited the proposed amendments that reduce the budget by \$20,500:

- Town Attorney (codification updating) - \$2500
- Buildings & Grounds - Community Center (cleaning & other supplies) - \$5000
- Buildings & Grounds - Animal Control (natural gas) - \$1000
- Buildings & Grounds - Ice Rink (natural gas) -\$2000
- Sanitation Department (tires) - \$10,000

Councilman Hart suggested the three police appointments be made during the summer. Chief Denz stated this would be difficult to do as the department will be five people short going into the summer which will cause an extensive amount of overtime. Chief Denz also noted there is a delay with police officers from the time of appointment to when they are able to work. Hiring two in January will not put them on the street until mid July which is the busiest time of the year. The department has been short for several years and Chief Denz expressed his concern for the officers and the public's safety. He further noted the department will go into year 2020 with ten scheduled retirements on top of the five officers they are short.

Ayes: All

Noes: None

Motion Carried
APPENDICES

23-C PUBLIC COMMENTS ON COMMUNICATIONS

23-D TABLED ITEMS

1. Councilman Hart re Revision to Chapter 120 - Zoning Article IIA Industrial Park Overlay District
Remained on the table.

23-E COMMUNICATIONS

1. Supervisor Meegan re Small Business Saturday

Motion by Supervisor Meegan, seconded by Councilman Hanley, to designate November 24, 2018 as Small Business Saturday as per the attached resolution.

Ayes: All Noes: None Motion Carried
APPENDICES

2. Supervisor Meegan re Land Bank resolution

Motion by Supervisor Meegan, seconded by Councilman Hart, to adopt the attached resolution requesting that Buffalo Erie Niagara Land Improvement Corporation acquire 114 Edson Street (SBL #133.27-5-19).

Ayes: All Noes: None Motion Carried
APPENDICES

3. Town Clerk re Termination of Janice Kuhn as part-time temporary records clerk

Motion by Supervisor Meegan, seconded by Councilman Hart, to terminate Janice Kuhn as part-time temporary records clerk effective November 8, 2018 and authorize the Supervisor to complete and sign the necessary forms for Erie County Personnel.

Ayes: All Noes: None Motion Carried

4. Town Clerk re Appointment of Caroline Keane as part-time temporary records clerk

Motion by Supervisor Meegan, seconded by Councilman Hanley, to appoint Caroline Keane as part-time temporary records clerk at a rate of \$15 per hour effective November 13, 2018 – June 30, 2019 and also set her rate of pay as part-time clerk at \$15 per hour effective November 13, 2018 and authorize the Supervisor to complete and sign the necessary forms for Erie County Personnel.

Ayes: All Noes: None Motion Carried

5. Sr. Recreation Therapist of Sr. Services re Status change for Mary Ann Gullo to seasonal

Motion by Supervisor Meegan, seconded by Councilman Hart, to change the status of part-time ceramic instructor Mary Ann Gullo to part-time seasonal effective November 19 – December 31, 2018 and authorize the Supervisor to complete and sign the necessary forms for Erie County Personnel.

Ayes: All Noes: None Motion Carried

23-E COMMUNICATIONS

6. Sr. Recreation Therapist of Sr. Services re Status change for Marirose Bless to seasonal

Motion by Supervisor Meegan, seconded by Councilman Hart, to change the status of part-time food service worker Marirose Bless to part-time seasonal effective November 5 – December 31, 2018 and authorize the Supervisor to complete and sign the necessary forms for Erie County Personnel.

Ayes: All Noes: None Motion Carried

7. Sr. Recreation Therapist of Sr. Services re Status change for Carol Kennedy to seasonal

Motion by Supervisor Meegan, seconded by Councilman Hanley, to change the status of part-time food service worker Carol Kennedy to part-time seasonal effective November 19 – December 19, 2018 and authorize the Supervisor to complete and sign the necessary forms for Erie County Personnel.

Ayes: All Noes: None Motion Carried

23-F REPORTS

- Jeffrey Schieber, Code Enforcement Officer's Building and Plumbing report for October 2018 received and filed.

23-G APPROVAL OF WARRANT

Motion by Supervisor Meegan, seconded by Councilman Hanley, to approve the vouchers submitted for audit, chargeable to the respective funds as follows: General Fund - \$59,270.38; Highway Fund - \$194,981.53; Electric Lighting - \$314.55; Capital Fund - \$6,303.30 (vouchers 0 - 919)

Ayes: All Noes: None Motion Carried

ISSUES OF THE PUBLIC

- A Covington Drive resident questioned/commented on the following:
 - ✓ Credit card policy and how many employees have credit cards - Supervisor Meegan responded there is a credit card policy in place and the Highway, Police and Finance Departments have a credit card.
 - ✓ Health benefits for Town Board members and part-time employees - Supervisor Meegan responded health benefits are not offered to Town Board members or part-time employees

ISSUES OF THE PUBLIC

- ✓ Cost effectiveness of leaf pickup on Veterans Day - Highway Sup't. Matthew English stated he receives many calls for leaf pickup and they need to get them picked up so they do not clog the drains. Employees received time and a half for working and would have received holiday pay anyway.
- A Union Road resident commented/questioned the following:
 - ✓ Workers compensation increases and how the budget addresses the issue - Supervisor Meegan stated the settlements are awards for injuries from prior years that came due in this year's budget. Councilman Hanley responded the insurance rate is going up 12.8 percent and they are hoping for no injuries.
 - ✓ Status of public hearing on fire pits and trees - Code Enforcement Officer Jeffrey Schieber responded Town Attorney John Fenz has a draft of the ordinance and they are awaiting his comments.
- A Burch Avenue resident stated her support for replacement of police officers.
- A Harwood Road resident questioned leaf pickup after the snow falls. Highway Sup't. Matthew English replied the crews will continue picking up leaves after the snow thaws.
- A resident commented on open FOIL and an online system started by Governor Cuomo in 2018 that deals with 59 state agencies and public authorities.

PRESENTATION OF COMMUNICATIONS BY BOARD MEMBERS AND DEPARTMENT HEADS

RECREATION SUPERVISOR LAUREN MASSET

- Breakfast with Santa tickets are on sale until Monday November 26th
- Holiday skate will be held Friday 12:00 P.M. - 1:50 P.M.
- No recreational skating on Wednesday and Thursday due to the holiday

CHIEF DENZ

- Extra patrols will be out on Thanksgiving eve
- Winter parking ban is in effect

COUNCILMAN HART

- Karl Spencer is appointed to serve as a member of the Ethics Board
- Requested Code Enforcement Officer Jeffrey Schieber's finding on a previous question concerning electrical inspections and reporting of violations – Mr. Schieber responded a total of 700 letters were sent year to date from the Code Enforcement Office, and of those letters, 60 were for electrical violations. There were 510 electrical permits issued year to date with 18 electrical re-inspections.
- Draft proposal for elimination of Industrial Park Review Committee will be discussed at the next Town Board work session

COUNCILMAN HANLEY

- Commented on the budget and \$30 million cost for sewer improvements, noting fines would have been \$50,000 per day starting in 2020 for non compliance

WEST SENECA TOWN OFFICES
1250 Union Road
West Seneca, NY 14224

TOWN BOARD PROCEEDINGS
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PRESENTATION OF COMMUNICATIONS BY BOARD MEMBERS AND DEPARTMENT HEADS

SUPERVISOR MEEGAN

- NYSDOT will be conducting a study for hawk lights on Union Road

ADJOURNMENT

Motion by Supervisor Meegan, seconded by Councilman Hanley, to adjourn the meeting at 7:45 P.M.

Ayes: All

Noes: None

Motion Carried

JACQUELINE A FELSER, TOWN CLERK

TOWN OF WEST SENECA
PROPOSED LOCAL LAW NO. 5 OF THE YEAR 2018

A Local Law of the Town of West Seneca to override the tax levy limit established in General Municipal Law Section 3-c, as follows:

Be it enacted by the Town Board of the Town of West Seneca:

A local law to override the tax levy limit established in General Municipal Law §3-c.

Section 1. Legislative Intent

It is the intent of this local law to allow the Town of West Seneca to adopt a budget for the fiscal year commencing January 1, 2019 that requires a real property tax levy in excess of the "tax levy limit" as defined by General Municipal Law Section 3-c.

Section 2. Authority

This local law is adopted pursuant to subdivision 5 of the General Municipal Law Section 3-c, which expressly authorizes a local government's governing body to override the property tax cap for the coming fiscal year by the adoption of a local law approved by a vote of no less than sixty (60%) of said governing body.

Section 3. Tax Levy Limit Override

The Town Board of the Town of West Seneca, County of Erie, is hereby authorized to adopt a budget for the fiscal year commencing January 1, 2019 that requires a real property tax levy in excess of the amount otherwise prescribed in General Municipal Law Section 3-c.

Section 4. Severability

If a court determines that any, clause, sentence, paragraph, subdivision, or part of this local law or the application thereof to any person, firm, corporation, or circumstance is invalid or unconstitutional, the court's order or judgment shall not affect, impair, or invalidate the remainder of this local law, but shall be confined in its operation to the clause, sentence, paragraph, subdivision, or part of this local law or in its application to the person, individual, firm or corporation or circumstance, directly involved in the controversy in which such judgment or order shall be rendered.

Section 5. Effective Date.

This local law shall take effect immediately upon filing with the Secretary of State.

Letter of Authorization

To: Erie County Real Property Tax Department

From: Town of

Subject: Unpaid items to be included in tax warrant

Date:

In accordance with New York State Town Law, section 198, the town board has opted to enforce various unpaid accounts for water, sewer, refuse and other unpaid town services as indicated below, by placing a lien upon the real property for which such services were provided. **Be sure to include a copy of the resolution(s) adopting all special town charges.**

In light of the aforementioned, the Erie County Legislature shall levy in such sums as indicated below and against the applicable properties as provided for on the town assessor's master computer assessment roll file, which is also hereby being delivered by the assessor with this letter of authorization.

• Total Unpaid Water	\$ <u>1450.84</u>
• Total Unpaid Sewer	\$ _____
• Total Unpaid Refuse	\$ _____
• Total Ag Penalty	\$ _____
• Total Omitted Taxes	\$ _____
• Total Other Charges	\$ <u>41,892.85</u>

Total of Items Above \$ 43,343.69

Certification Town of West Seneca

Date: 11/19/2018

[Signature]
Town Supervisor

[Signature]
Town Clerk

Assessors Use Only

Date RPS file submitted to County RPTS 11/18/18

I hereby certify that the entries on the master assessment roll file delivered herewith equal the amounts as required by the town board as provided for above.

Kandace S. Wittmeyer
Assessor

11/20/18
Date

County RPTS Use Only

Date filed received _____ By: _____

File in balance Yes _____ No _____



WEST SENECA

PROUD PAST - UNLIMITED FUTURE

NEW YORK

2019

Adopted Budget

Supervisor:

Sheila M. Meegan

Councilmembers:

William P. Hanley Jr.

Eugene P. Hart

Town of West Seneca

2019 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 2019 Adopted Budget:

Summary - Town of West Seneca Budget - Net Levies

General Fund	\$14,813,693
Highway Fund	11,103,737
Special Districts	
Sanitary Sewer Districts	9,362,830
Water Districts	250,555
Electric Lighting (Gas Conversion) Districts	14,849
Electric Lighting	101,578
Special Assessments	
Industrial Park	1,000
Fire Districts	4,193,959

Town of West Seneca
2019 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	\$27,447,468	\$ 12,383,775	\$ 250,000	\$14,813,693
Highway Fund	13,245,715	2,141,978	-	11,103,737
Special Districts				
Sanitary Sewer Districts	12,047,383	2,379,553	305,000	9,362,830
Water Districts	318,279	836	66,888	250,555
Electric Lighting (Gas Conversion) Districts	16,029	-	1,180	14,849
Electric Lighting Districts	105,293	-	3,715	101,578
Special Assessments				
Industrial Park	1,000	-	-	1,000
Fire Districts	4,237,268	43,309	-	4,193,959
	<u>\$57,418,434</u>	<u>\$16,949,451</u>	<u>\$ 626,783</u>	<u>\$39,842,200</u>

Town of West Seneca
2019 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	\$27,447,468	\$12,383,775	\$ 250,000	\$14,813,693
Highway Fund	13,245,715	2,141,978	-	11,103,737
Special Districts				
Sanitary Sewer Districts				
District No. 1	186,311	-	(5,000)	191,311
District No. 2	75,657	-	4,000	71,657
District No. 3	26,801	-	2,000	24,801
District No. 4	71,170	-	15,000	56,170
District No. 5	908,163	566,742	(20,000)	361,421
District No. 5A	585,968	-	35,000	550,968
District No. 6	1,144,900	414,503	95,000	635,397
District No. 7	154,386	-	6,000	148,386
District No. 8	462,147	-	20,000	442,147
District No. 9	52,733	-	14,000	38,733
District No. 10	23,001	-	4,000	19,001
District No. 11	17,857	-	1,000	16,857
District No. 12A	143,639	48,000	5,000	90,639
District No. 12I	210,632	-	25,000	185,632
District No. 13	6,550,301	1,232,016	80,000	5,238,285
District No. 14	115,398	5,990	5,000	104,408
District No. 15	12,830	-	1,500	11,330
District No. 18	10,852	-	500	10,352
District No. 19	36,541	-	2,000	34,541
District No. 20 (EWAL)	1,258,096	112,302	15,000	1,130,794
Total Sanitary Sewer Districts	<u>12,047,383</u>	<u>2,379,553</u>	<u>305,000</u>	<u>9,362,830</u>
Water Districts				
District No. 1	119,373	-	10,000	109,373
District No. 2	13,084	-	-	13,084
District No. 3	142,683	836	30,000	111,847
District No. 4	13,935	-	5,000	8,935
District No. 6	20,560	-	20,560	-
District No. 7	531	-	228	303
District No. 8	3,296	-	1,000	2,296
District No. 9	4,817	-	100	4,717
Total Water Districts	<u>318,279</u>	<u>836</u>	<u>66,888</u>	<u>250,555</u>

Decorative Districts:

Electric Lighting (Gas Conv.)

District No. 1	1,943	-	100	1,843
District No. 2	1,365	-	-	1,365
District No. 3	389	-	-	389
District No. 4	486	-	-	486
District No. 5	907	-	400	507
District No. 6	1,535	-	100	1,435
District No. 7	307	-	80	227
District No. 8	1,346	-	100	1,246
District No. 9	1,696	-	-	1,696
District No. 10	3,939	-	-	3,939
District No. 11	809	-	-	809
District No. 12	1,307	-	400	907
Total Electric Lighting (Gas Conv.)	<u>16,029</u>	<u>-</u>	<u>1,180</u>	<u>14,849</u>

Electric Lighting Districts

District No. 1	2,514	-	100	2,414
District No. 2	3,716	-	120	3,596
District No. 3	2,665	-	90	2,575
District No. 4	1,269	-	50	1,219
District No. 5	952	-	100	852
District No. 6	1,373	-	50	1,323
District No. 7	1,174	-	-	1,174
District No. 8	1,495	-	50	1,445
District No. 9	5,710	-	100	5,610
District No. 10	1,141	-	50	1,091
District No. 11	871	-	-	871
District No. 12	2,015	-	80	1,935
District No. 13	670	-	40	630
District No. 14	2,887	-	70	2,817
District No. 15	934	-	-	934
District No. 16	5,960	-	100	5,860
District No. 17	699	-	-	699
District No. 18	1,345	-	50	1,295
District No. 19	1,598	-	70	1,528
District No. 20	1,939	-	70	1,869
District No. 21	1,870	-	80	1,790
District No. 22	918	-	-	918
District No. 23	913	-	-	913
District No. 24	771	-	-	771
District No. 25	5,004	-	180	4,824
District No. 26	4,286	-	350	3,936
District No. 27	316	-	-	316
District No. 28	1,432	-	100	1,332
District No. 29	1,022	-	60	962
District No. 30	1,268	-	50	1,218

District No. 31	5,118	-	500	4,618
District No. 32	2,509	-	100	2,409
District No. 33	4,482	-	200	4,282
District No. 34	1,068	-	200	868
District No. 35	2,380	-	50	2,330
District No. 36	1,693	-	-	1,693
District No. 37	2,951	-	190	2,761
District No. 38	1,798	-	80	1,718
District No. 39	715	-	50	665
District No. 40	2,953	-	80	2,873
District No. 41	1,436	-	50	1,386
District No. 42	2,592	-	100	2,492
District No. 43	149	-	15	134
District No. 44	1,560	-	90	1,470
District No. 45	1,074	-	30	1,044
District No. 46	574	-	(50)	624
District No. 47	628	-	20	608
District No. 48	150	-	-	150
District No. 49	437	-	-	437
District No. 50	127	-	-	127
District No. 51	119	-	-	119
District No. 52	119	-	-	119
District No. 53	128	-	-	128
District No. 54	272	-	-	272
District No. 55	2,732	-	-	2,732
District No. 56	88	-	-	88
District No. 57	565	-	-	565
District No. 58	721	-	-	721
District No. 59	584	-	-	584
District No. 60	616	-	-	616
District No. 61	1,703	-	-	1,703
District No. 62	1,296	-	-	1,296
District No. 63	3,229	-	-	3,229
Total Electric Lighting Districts	<u>105,293</u>	<u>-</u>	<u>3,715</u>	<u>101,578</u>
Special Asses.-Industrial Park	<u>1,000</u>	<u>-</u>	<u>-</u>	<u>1,000</u>
Fire Districts				
District No. 1	492,077	1,600	-	490,477
District No. 2	1,017,938	33,039	-	984,899
District No. 3	696,500	5,000	-	691,500
District No. 4	605,400	1,670	-	603,730
District No. 5	765,353	2,000	-	763,353
District No. 6	660,000	-	-	660,000
Total Fire Districts	<u>4,237,268</u>	<u>43,309</u>	<u>-</u>	<u>4,193,959</u>
Total	<u>\$57,418,434</u>	<u>\$16,949,451</u>	<u>\$ 626,783</u>	<u>\$39,842,200</u>

TOWN OF WEST SENECA,
NEW YORK

General Fund

Town of West Seneca
General Fund
2019 Adopted Budget

	Account Code	2018 Adopted Budget	2019 Adopted Budget	Increase (Decrease) From 2018
APPROPRIATIONS:				
<u>Town Board</u>				
Personal Services	1.1010.1	\$ 42,000	\$ 42,000	\$ -
Contractual Expenses	1.1010.4	1,000	1,000	-
Total Town Board		<u>43,000</u>	<u>43,000</u>	<u>-</u>
<u>Town Justice</u>				
Personal Services	1.1110.1	430,755	404,641	(26,114)
Equipment	1.1110.2	5,000	2,500	(2,500)
Contractual Expenses	1.1110.4	28,900	34,100	5,200
Total Town Justice		<u>464,655</u>	<u>441,241</u>	<u>(23,414)</u>
<u>Supervisor</u>				
Personal Services	1.1220.1	122,990	124,800	1,810
Contractual Expenses	1.1220.4	1,100	1,100	-
Total Supervisor		<u>124,090</u>	<u>125,900</u>	<u>1,810</u>
<u>Finance</u>				
Personal Services	1.1310.1	149,038	184,303	35,265
Equipment	1.1310.2	15,000	15,000	-
Contractual Expenses	1.1310.4	113,000	43,000	(70,000)
Total Finance		<u>277,038</u>	<u>242,303</u>	<u>(34,735)</u>
<u>Independent Auditing</u>				
Contractual Expenses	1.1320.4	31,600	40,000	8,400
Total Independent Auditing		<u>31,600</u>	<u>40,000</u>	<u>8,400</u>
<u>Budget</u>				
Personal Services	1.1340.1	2,500	2,500	-
Total Budget		<u>2,500</u>	<u>2,500</u>	<u>-</u>
<u>Assessor</u>				
Personal Services	1.1355.1	135,190	131,277	(3,913)
Equipment	1.1355.2	200	250	50
Contractual Expenses	1.1355.4	52,627	54,302	1,675
Total Assessor		<u>188,017</u>	<u>185,829</u>	<u>(2,188)</u>
<u>Town Clerk</u>				
Personal Services	1.1410.1	230,375	241,240	10,865
Equipment	1.1410.2	500	500	-
Contractual Expenses	1.1410.4	38,150	40,150	2,000
Total Town Clerk		<u>269,025</u>	<u>281,890</u>	<u>12,865</u>

Town of West Seneca
General Fund
2019 Adopted Budget

	Account Code	2018 Adopted Budget	2019 Adopted Budget	Increase (Decrease) From 2018
<u>Town Attorney</u>				
Personal Services	1.1420.1	137,000	137,000	-
Contractual Expenses	1.1420.4	130,950	128,450	(2,500)
Total Town Attorney		<u>267,950</u>	<u>265,450</u>	<u>(2,500)</u>
<u>Personnel</u>				
Contractual Expenses	1.1430.1	70,000	65,000	(5,000)
Total Personnel		<u>70,000</u>	<u>65,000</u>	<u>(5,000)</u>
<u>Town Engineer</u>				
Personal Services	1.1440.1	200,506	213,513	13,007
Contractual Expenses	1.1440.4	134,400	109,400	(25,000)
Total Engineer		<u>334,906</u>	<u>322,913</u>	<u>(11,993)</u>
<u>Buildings</u>				
Contractual Expenses	1.1620.4	211,000	201,000	(10,000)
Total Buildings		<u>211,000</u>	<u>201,000</u>	<u>(10,000)</u>
<u>Buildings - Town Community Center</u>				
Personal Services	1.1621.1	25,000	-	(25,000)
Contractual Expenses	1.1621.4	15,000	45,000	30,000
Total Buildings - Town Community Center		<u>40,000</u>	<u>45,000</u>	<u>5,000</u>
<u>Central Printing & Mailing</u>				
Personal Services	1.1670.1	6,000	6,000	-
Equipment	1.1670.2	6,000	6,000	-
Contractual Expenses	1.1670.4	229,000	239,000	10,000
Total Central Printing & Mailing		<u>241,000</u>	<u>251,000</u>	<u>10,000</u>
<u>Special Items</u>				
Contractual Expenses	1.1910.4	503,000	631,400	128,400
Total Special Items		<u>503,000</u>	<u>631,400</u>	<u>128,400</u>
<u>Police</u>				
Personal Services	1.3120.1	7,297,716	7,327,774	30,058
Equipment	1.3120.2	110,000	100,000	(10,000)
Contractual Expenses	1.3120.4	447,060	452,060	5,000
Total Police		<u>7,854,776</u>	<u>7,879,834</u>	<u>25,058</u>
<u>Traffic Control</u>				
Contractual Expenses	1.3310.4	1,000	1,000	-
Total Traffic Control		<u>1,000</u>	<u>1,000</u>	<u>-</u>

Town of West Seneca
General Fund
2019 Adopted Budget

	Account Code	2018 Adopted Budget	2019 Adopted Budget	Increase (Decrease) From 2018
<u>Electrical Department</u>				
Personal Services	1.3410.1	115,326	139,886	24,560
Equipment	1.3410.2	1,000	1,000	-
Contractual Expenses	1.3410.4	7,000	7,000	-
Total Electrical Department		<u>123,326</u>	<u>147,886</u>	<u>24,560</u>
<u>Buildings & Grounds</u>				
Contractual Expenses	1.3411.4	10,400	9,400	(1,000)
Total Buildings & Grounds		<u>10,400</u>	<u>9,400</u>	<u>(1,000)</u>
<u>Dog Control</u>				
Personal Services	1.3510.1	7,175	7,000	(175)
Equipment	1.3510.2	1,000	1,000	-
Contractual Expenses	1.3510.4	8,000	8,000	-
Total Dog Control		<u>16,175</u>	<u>16,000</u>	<u>(175)</u>
<u>Animal Control</u>				
Contractual Expenses	1.3511.4	10,200	9,200	(1,000)
Total Animal Control		<u>10,200</u>	<u>9,200</u>	<u>(1,000)</u>
<u>Board of Plumbing Examiners</u>				
Contractual Expenses	1.3610.4	1,670	1,670	-
Total Board of Plumbing Examiners		<u>1,670</u>	<u>1,670</u>	<u>-</u>
<u>Code Enforcement</u>				
Personal Services	1.3620.1	393,660	370,597	(23,063)
Contractual Expenses	1.3620.4	17,430	18,330	900
Total Code Enforcement		<u>411,090</u>	<u>388,927</u>	<u>(22,163)</u>
<u>Vital Statistics</u>				
Personal Services	1.4020.1	5,723	5,723	-
Total Vital Statistics		<u>5,723</u>	<u>5,723</u>	<u>-</u>
<u>Superintendent of Highways</u>				
Personal Services	1.5010.1	96,861	99,196	2,335
Contractual Expenses	1.5010.4	19,500	16,500	(3,000)
Total Superintendent of Highways		<u>116,361</u>	<u>115,696</u>	<u>(665)</u>
<u>Highway Garage</u>				
Contractual Expenses	1.5132.4	65,500	61,500	(4,000)
Total Highway Garage		<u>65,500</u>	<u>61,500</u>	<u>(4,000)</u>

Town of West Seneca
General Fund
2019 Adopted Budget

	Account Code	2018 Adopted Budget	2019 Adopted Budget	Increase (Decrease) From 2018
<u>Street Lighting</u>				
Contractual Expenses	1.5182.4	220,000	235,000	15,000
Total Street Lighting		<u>220,000</u>	<u>235,000</u>	<u>15,000</u>
<u>Veteran Services</u>				
Contractual Expenses	1.6510.4	2,500	2,500	-
Total Veteran Services		<u>2,500</u>	<u>2,500</u>	<u>-</u>
<u>Buildings & Grounds</u>				
Personal Services	1.7110.1	1,265,039	1,279,428	14,389
Equipment	1.7110.2	19,000	19,000	-
Contractual Expenses	1.7110.4	211,500	219,500	8,000
Total Building & Grounds		<u>1,495,539</u>	<u>1,517,928</u>	<u>22,389</u>
<u>Recreation</u>				
Personal Services	1.7140.1	184,763	251,027	66,264
Equipment	1.7140.2	13,000	13,000	-
Contractual Expenses	1.7140.4	25,260	23,380	(1,880)
Total Recreation		<u>223,023</u>	<u>287,407</u>	<u>64,384</u>
<u>Ice Rink</u>				
Equipment	1.7141.2	400	400	-
Contractual Expenses	1.7142.4	47,900	48,000	100
Total Ice Rink		<u>48,300</u>	<u>48,400</u>	<u>100</u>
<u>Bicentennial Swimming Pool</u>				
Personal Services	1.7180.1	49,800	53,820	4,020
Equipment	1.7180.2	1,850	1,665	(185)
Total Bicentennial Swimming Pool		<u>51,650</u>	<u>55,485</u>	<u>3,835</u>
<u>Buildings & Grounds - Pool</u>				
Contractual Expenses	1.7181.4	20,000	12,000	(8,000)
Total Buildings & Grounds - Pool		<u>20,000</u>	<u>12,000</u>	<u>(8,000)</u>
<u>Cultural Center</u>				
Equipment	1.7420.2	1,000	1,000	-
Contractual Expenses	1.7420.4	24,000	24,000	-
Total Cultural Center		<u>25,000</u>	<u>25,000</u>	<u>-</u>
<u>Historian</u>				
Personal Services	1.7510.1	1,590	4,500	2,910
Contractual Expenses	1.7510.4	500	500	-
Total Historian		<u>2,090</u>	<u>5,000</u>	<u>2,910</u>

Town of West Seneca
General Fund
2019 Adopted Budget

	Account Code	2018 Adopted Budget	2019 Adopted Budget	Increase (Decrease) From 2018
<u>Historical Property</u>				
Contractual Expenses	1.7520.4	8,250	8,250	-
Total Historical Property		<u>8,250</u>	<u>8,250</u>	<u>-</u>
<u>Celebrations</u>				
Contractual Expenses	1.7550.4	9,500	9,500	-
Total Celebrations		<u>9,500</u>	<u>9,500</u>	<u>-</u>
<u>Senior Citizens</u>				
Personal Services	1.7620.1	230,765	244,076	13,311
Contractual Expenses	1.7620.4	59,600	64,000	4,400
Total Senior Citizens		<u>290,365</u>	<u>308,076</u>	<u>17,711</u>
<u>Building & Grounds - Senior Citizens</u>				
Contractual Expenses	1.7621.4	33,200	33,300	100
Total Building & Grounds - Senior Citizens		<u>33,200</u>	<u>33,300</u>	<u>100</u>
<u>Zoning Board</u>				
Personal Services	1.8010.1	26,374	26,374	-
Total Zoning Board		<u>26,374</u>	<u>26,374</u>	<u>-</u>
<u>Planning Board</u>				
Personal Services	1.8020.1	34,438	34,438	-
Total Planning Board		<u>34,438</u>	<u>34,438</u>	<u>-</u>
<u>Ethics Committee</u>				
Personal Services	1.8050.1	-	1,000	1,000
Total Ethics Committee		<u>-</u>	<u>1,000</u>	<u>1,000</u>
<u>Environmental Committee</u>				
Contractual Expenses	1.8090.4	1,500	1,500	-
Total Environmental Committee		<u>1,500</u>	<u>1,500</u>	<u>-</u>
<u>Sanitation</u>				
Personal Services	1.8160.1	853,468	986,520	133,052
Contractual Expenses	1.8160.4	854,300	866,300	12,000
Total Sanitation		<u>1,707,768</u>	<u>1,852,820</u>	<u>145,052</u>
<u>Recycling</u>				
Equipment	1.8161.2	1,000	1,000	-
Contractual Expenses	1.8161.4	667,000	697,000	30,000
Total Recycling		<u>668,000</u>	<u>698,000</u>	<u>30,000</u>

Town of West Seneca
General Fund
2019 Adopted Budget

	Account Code	2018 Adopted Budget	2019 Adopted Budget	Increase (Decrease) From 2018
<u>Drainage</u>				
Contractual Expenses	1.8540.4	10,000	10,000	-
Total Drainage		<u>10,000</u>	<u>10,000</u>	-
<u>Tree Maintenance</u>				
Contractual Expenses	1.8560.4	11,000	11,000	-
Total Tree Maintenance		<u>11,000</u>	<u>11,000</u>	-
<u>Disaster Preparedness</u>				
Personal Services	1.8760.1	6,500	6,500	-
Equipment	1.8760.2	735	735	-
Contractual Expenses	1.8760.4	31,580	31,580	-
Total Disaster Preparedness		<u>38,815</u>	<u>38,815</u>	-
<u>Employee Benefits</u>				
State Retirement	1.9010.0801	730,000	730,000	-
Police Retirement	1.9015.0825	1,675,000	1,675,000	-
Police Retirement Benefits	1.9015.0826	-	75,000	75,000
Social Security	1.9030.0802	918,234	942,435	24,201
Workers' Compensation Insurance	1.9040.0803	345,000	345,000	-
Hospital & Medical Insurance	1.9060.0807	4,163,815	4,299,890	136,075
Unemployment Insurance	1.9070.0805	5,000	5,000	-
Health & Welfare Insurance	1.9080.0804	208,000	208,000	-
Employee Assistance Program	1.9082.0806	6,000	6,000	-
Work Boot Allowance	1.9089.0820	3,000	9,975	6,975
Total Employee Benefits		<u>8,054,049</u>	<u>8,296,300</u>	<u>242,251</u>
<u>Debt Service</u>				
Debt Service	1.9700.6	1,593,116	2,098,113	504,997
Total Debt Service		<u>1,593,116</u>	<u>2,098,113</u>	<u>504,997</u>
<u>Transfer to Capital</u>				
Transfer to Capital Fund	1.9950	50,000	50,000	-
Total Transfer to Capital		<u>50,000</u>	<u>50,000</u>	-
Total Appropriations		<u>\$ 26,308,479</u>	<u>\$27,447,468</u>	<u>\$ 1,138,989</u>

Town of West Seneca
General Fund
2019 Adopted Budget

	Account Code	2018 Adopted Budget	2019 Adopted Budget	Increase (Decrease) From 2018
ESTIMATED REVENUES:				
In Lieu of Taxes	1.1081	\$ 230,000	\$ 145,000	\$ (85,000)
Interest & Penalties on Real Property Taxes	1.1090	150,000	150,000	-
Non Property Tax Distributions by County	1.1120	5,950,000	6,050,000	100,000
TV Cable Franchise Fees	1.1170	800,000	800,000	-
Clerk Fees	1.1255	489,300	529,300	40,000
Police Service WS Schools	1.1670	261,000	261,000	-
Recreation Charges	1.2065	400,000	400,000	-
Senior Citizens	1.2069	36,500	40,900	4,400
Interest Earnings	1.2401	15,000	15,000	-
Interest Casualty & Liability	1.2402	1,000	1,000	-
Investment Interest - Chase	1.2406	30,000	30,000	-
Rental of Real Property	1.2410	30,000	30,000	-
Fines & Forfeited Bail	1.2610	800,000	850,000	50,000
Recycling Income	1.2651	40,000	45,000	5,000
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	1,337,666	1,362,023	24,357
Interfund Revenue - Highway	1.2801.1	400,000	400,000	-
State Aid - Per Capita	1.3001	348,552	348,552	-
Mortgage Tax	1.3005	850,000	850,000	-
State Aid - Police - Other	1.3490	50,000	50,000	-
State Aid - Youth Programs	1.3820	10,000	10,000	-
Appropriated Fund Balance	1.5990	450,000	250,000	(200,000)
Total Estimated Revenues and Fund Balance		<u>\$ 12,695,018</u>	<u>\$12,633,775</u>	<u>\$ (61,243)</u>
Amount to be Raised by Real Property Taxes	1.1001	<u>\$ 13,613,461</u>	<u>\$14,813,693</u>	<u>\$ 1,200,232</u>

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TOWN OF WEST SENECA,
NEW YORK

Highway Fund

Town of West Seneca
Highway Fund
2019 Adopted Budget

	<u>Account Code</u>	<u>2018 Adopted Budget</u>	<u>2019 Adopted Budget</u>	<u>Increase (Decrease) From 2018</u>
APPROPRIATIONS:				
<u>General Repairs</u>				
Personal Services	2.5110.1	\$ 4,015,549	\$ 4,009,917	\$ (5,632)
Equipment	2.5110.2	5,000	5,000	-
Contractual Expenses	2.5110.4	<u>619,232</u>	<u>608,732</u>	<u>(10,500)</u>
Total General Repairs		<u>4,639,781</u>	<u>4,623,649</u>	<u>(16,132)</u>
<u>Permanent Improvements</u>				
C.H.I.P.S. Program Expenditures	2.5112.2	<u>381,942</u>	<u>381,942</u>	<u>-</u>
Total Permanent Improvements		<u>381,942</u>	<u>381,942</u>	<u>-</u>
<u>Machinery</u>				
Personal Services	2.5130.1	400,478	441,036	40,558
Equipment	2.5130.2	4,500	4,000	(500)
Contractual Expenses	2.5130.4	<u>326,500</u>	<u>371,500</u>	<u>45,000</u>
Total Machinery		<u>731,478</u>	<u>816,536</u>	<u>85,058</u>
<u>Snow & Miscellaneous</u>				
Contractual Expenses	2.5140.4	<u>551,200</u>	<u>545,000</u>	<u>(6,200)</u>
Total Snow and Miscellaneous		<u>551,200</u>	<u>545,000</u>	<u>(6,200)</u>
<u>Snow Removal (Town Highways)</u>				
Contractual Expenses	2.5142.4	<u>336,000</u>	<u>336,000</u>	<u>-</u>
Total Snow Removal		<u>336,000</u>	<u>336,000</u>	<u>-</u>
<u>Services for Other Governments</u>				
Contractual Expenses	2.5148.4	<u>24,000</u>	<u>24,000</u>	<u>-</u>
Total Services for Other Governments		<u>24,000</u>	<u>24,000</u>	<u>-</u>

Town of West Seneca
Highway Fund
2019 Adopted Budget

	<u>Account Code</u>	<u>2018 Adopted Budget</u>	<u>2019 Adopted Budget</u>	<u>Increase (Decrease) From 2018</u>
<u>Employee Benefits</u>				
State Retirement	2.9010.0801	650,000	650,000	-
Social Security	2.9030.0802	349,301	340,498	(8,803)
Workers' Compensation	2.9040.0803	408,000	408,000	-
Hospital & Medical Insurance	2.9060.0807	2,110,753	2,167,718	56,965
Unemployment Insurance	2.9070.0805	5,000	5,000	-
Health & Welfare Insurance	2.9080.0804	57,200	57,200	-
Boots and Clothing Safety Allowance	2.9089.0820	14,400	11,025	(3,375)
Mechanic Clothing	2.9089.0821	5,000	5,000	-
Total Employee Benefits		<u>3,599,654</u>	<u>3,644,441</u>	<u>44,787</u>
<u>Debt Service:</u>				
Debt Service	2.9700.6	<u>2,652,669</u>	<u>2,604,147</u>	<u>(48,522)</u>
Total Debt Service		<u>2,652,669</u>	<u>2,604,147</u>	<u>(48,522)</u>
<u>Transfer to Capital</u>				
Transfer to Capital Fund	2.9950.975.1	50,000	50,000	-
Transfer to Capital Fund - roads	2.9950.975.2	<u>220,000</u>	<u>220,000</u>	-
Total Transfer to Capital		<u>270,000</u>	<u>270,000</u>	-
Total Appropriations		<u>\$ 13,186,724</u>	<u>\$ 13,245,715</u>	<u>\$ 58,991</u>

Town of West Seneca
Highway Fund
2019 Adopted Budget

	<u>Account Code</u>	<u>2018 Adopted Budget</u>	<u>2019 Adopted Budget</u>	<u>Increase (Decrease) From 2018</u>
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	-
Interfund Revenue	2.2801	1,387,766	1,504,250	116,484
State Aid - C.H.I.P.S. Program	2.3501	381,942	381,942	-
State Aid - PAVE-NY	2.3502	55,064	55,064	-
Blacktop Paving - EWR	2.3503	44,722	44,722	-
Total Estimated Revenues and Fund Balance		<u>\$ 2,025,494</u>	<u>\$ 2,141,978</u>	<u>\$ 116,484</u>
Amount to be Raised by Real Property Taxes	2.1001	<u>\$ 11,161,230</u>	<u>\$ 11,103,737</u>	<u>\$ (57,493)</u>

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TOWN OF WEST SENECA,
NEW YORK

Special Districts

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2019

	Legacy Code Administrative Object	New Code Administrative Object	Appropriations	Amount to be Raised by Taxation
<u>Sewer Service Department</u>				
<u>Personal Services</u>				
Lift Station Maintenance Crew	03.8100.0115	05.0500.0117	\$ 211,655	
Sanitary Sewer Maintenance Crew (Including Overtime)	03.8100.0143	05.0500.0118	245,000	
Sewer Crew - Engineering (Including Overtime)	03.8100.0144	05.0500.0144	90,000	
Part-Time Laborers	03.8100.0149	05.0500.0145	3,000	549,655
<u>Equipment</u>				
Minor Equipment	03.8100.1204	05.0500.1204	5,000	
Other Equipment	03.8100.1207	05.0500.1207	45,000	50,000
<u>Contractual Expenses</u>				
Supplies	03.8100.0400	05.0500.0419	18,000	
Gasoline	03.8100.0416	05.0500.0416	22,000	
Utilities	03.8100.0420	05.0500.0420	6,750	
Equipment Vehicle Maintenance	03.8100.0443	05.0500.0443	18,000	
Program Maintenance	03.8100.0445	05.0500.0445	300,000	
Professional Services - Accounting	03.8100.0451	05.0500.0451	40,000	
Trunk Line - Material and Equipment	03.8100.1453	05.0500.1453	5,000	
Erie Co. Water Authority Charge	03.8100.1458	05.0500.1458	13,500	
GIS	03.8100.1459	05.0500.1459	40,000	
Allocation of General Fund Costs to Benefiting District	03.8100.0511	05.0500.0511	1,362,023	
Allocation of Highway Fund Costs to Benefiting District	03.8100.0512	05.0500.0512	1,504,250	3,329,523
<u>Employee Benefits</u>				
State Retirement	03.8100.0801	05.0500.0801	110,000	
Social Security	03.8100.0802	05.0500.0802	34,079	
Workers' Compensation Insurance	03.8100.0803	05.0500.0803	20,000	
Health and Welfare	03.8100.0804	05.0500.0804	9,300	
Medicare	03.8100.0808	05.0500.0808	7,970	
Unemployment Insurance	03.8100.0815	05.0500.0805	5,000	
Hospital and Medical Insurance	03.8100.0817	05.0500.0807	243,324	
Work Boot Allowance	03.8100.0820	05.0500.0820	525	430,198
Less: Revenue - Interdistrict Charge				(4,359,376)
				-

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2019

	Legacy Code Administrative Object	New Code Administrative Object	Appropriations		Amount to be Raised by Taxation
<u>District No. 1 - Seneca Street</u>					
<u>Contractual Expenses</u>					
Buffalo Sewer Authority					
Service Charge	03.8101.1486	05.0501.1486	70,000		
Sewer Department Allocation	03.8101.0597	05.0501.0597	105,880	175,880	
<u>Debt Service</u>					
EPC - Principal	03.8101.0960	05.0501.0960	7,556		
EPC - Interest	03.8101.0970	05.0501.0970	2,875	10,431	
Total Appropriations				186,311	
Deficit Reduction				5,000	191,311
<u>District No. 2 - Delray, Thorndale and Tindle</u>					
<u>Contractual Expenses</u>					
Buffalo Sewer Authority					
Service Charge	03.8102.1486	05.0502.1486	30,000		
Sewer Department Allocation	03.8102.0597	05.0502.0597	41,568	71,568	
<u>Debt Service</u>					
EPC - Principal	03.8102.0960	05.0502.0960	2,962		
EPC - Interest	03.8102.0970	05.0502.0970	1,127	4,089	
Total Appropriations				75,657	
Less: Appropriated Fund Balance				(4,000)	71,657
<u>District No. 3 - Edson Street</u>					
<u>Contractual Expenses</u>					
Buffalo Sewer Authority					
Service Charge	03.8103.1486	05.0503.1486	20,000		
Sewer Department Allocation	03.8103.0597	05.0503.0597	6,222	26,222	
<u>Debt Service</u>					
EPC - Principal	03.8103.0960	05.0503.0960	419		
EPC - Interest	03.8103.0970	05.0503.0970	160	579	
Total Appropriations				26,801	
Less: Appropriated Fund Balance				(2,000)	24,801

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2019

	Legacy Code Administrative Object	New Code Administrative Object	Appropriations		Amount to be Raised by Taxation
<u>District No. 4 - Oschawa, Duerstein and Indian Church Road</u>					
<u>Contractual Expenses</u>					
Buffalo Sewer Authority Service Charge	03.8104.1486	05.0504.1486	30,000		
Rent Payable to Sewer District No. 6	03.8104.1487	05.0504.1487	20,178		
Sewer Department Allocation	03.8104.0597	05.0504.0597	19,243	69,421	
<u>Debt Service</u>					
EPC - Principal	03.8104.0960	05.0504.0960	1,267		
EPC - Interest	03.8104.0970	05.0504.0970	482	1,749	
Total Appropriations				71,170	
Less: Appropriated Fund Balance				(15,000)	56,170
<u>District No. 5</u>					
<u>Contractual Expenses</u>					
Rent Payable to Sewer District No. 13	03.8105.1488	05.0505.1488	475,600		
Operation of Lift Station	03.8105.0515	05.0505.0515	12,500		
Rental Payments For RR Easements	03.8105.0518	05.0505.0518	250		
Sewer Department Allocation	03.8105.0597	05.0505.0597	143,226	631,576	
<u>Debt Service</u>					
Bond - Principal	03.8105.0940	05.0505.0940	18,819		
Bond - Interest	03.8105.0950	05.0505.0950	23,359		
EPC - Principal	03.8105.0960	05.0505.0960	10,491		
EPC - Interest	03.8105.0970	05.0505.0970	3,992	56,661	
<u>Plant No. 5</u>					
<u>Contractual Expenses</u>					
Operation of Plant	03.8105.0513	05.0505.0513	10,000		
Sewer Department Allocation	03.8105.0597	05.0505.0597	209,926	219,926	
Total Appropriations				908,163	
Less:					
Revenue from Charge to Covington and Slade Extension	03.2105.0055	05.0505.2101	(493,170)		
Payment from Sewer District No. 13	03.2105.0013	05.0505.2113	(73,572)	(566,742)	
Deficit Reduction				20,000	361,421

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2019

	Legacy Code Administrative Object	New Code Administrative Object	Appropriations		Amount to be Raised by Taxation
<u>Sewer District No. 5 - Covington and Slade Extension</u>					
<u>Contractual Expenses</u>					
Rent Payable to Sewer District No. 5	03.8155.1486	05.0521.1485	493,170	493,170	
<u>Debt Service</u>					
Bond - Principal	03.8155.0940	05.0521.0940	30,822		
Bond - Interest	03.8155.0950	05.0521.0950	38,257		
EPC - Principal	03.8155.0960	05.0521.0960	17,181		
EPC - Interest	03.8155.0970	05.0521.0970	6,538	92,798	
Total Appropriations				585,968	
Less: Appropriated Fund Balance				(35,000)	550,968
<u>District No. 6</u>					
<u>Contractual Expenses</u>					
Operation of Retention Facility	03.8106.0513	05.0506.0514	60,000		
Rental Payments of RR Easements	03.8106.0519	05.0506.0518	1,000		
Sewer Department Allocation	03.8106.0597	05.0506.0597	393,721		
Rent Payable to E.C.S.D. #4	03.8106.0599	05.0506.0599	650,000	1,104,721	
<u>Debt Service</u>					
EPC - Principal	03.8106.0960	05.0506.0960	29,103		
EPC - Interest	03.8106.0970	05.0506.0970	11,076	40,179	
Total Appropriations				1,144,900	
Less:					
Revenues from Charges to:					
Sewer District No. 4	03.2106.0004	05.0506.2104	(20,178)		
Sewer District No. 7	03.2106.0007	05.0506.2107	(93,017)		
Sewer District No. 8	03.2106.0008	05.0506.2108	(208,015)		
Sewer District No. 11	03.2106.0011	05.0506.2111	(10,609)		
Erie County Sewer District No. 1	03.2106.0012	05.0506.2102	(82,684)	(414,503)	
				730,397	
Less: Appropriated Fund Balance				(95,000)	635,397
<u>District No. 7 - Barnsdale and Knox</u>					
<u>Contractual Expenses</u>					
Rent Payable to Sewer District No. 6	03.8107.1487	05.0507.1487	93,017		
Sewer Department Allocation	03.8107.0597	05.0507.0597	55,859	148,876	
<u>Debt Service</u>					
EPC - Principal	03.8107.0960	05.0507.0960	3,991		
EPC - Interest	03.8107.0970	05.0507.0970	1,519	5,510	
Total Appropriations				154,386	
Less: Appropriated Fund Balance				(6,000)	148,386

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2019

	Legacy Code Administrative Object	New Code Administrative Object	Appropriations		Amount to be Raised 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	05.0508.1487	208,015		
Sewer Department Allocation	03.8108.0597	05.0508.0597	229,258	437,273	
<u>Debt Service</u>					
EPC - Principal	03.8108.0960	05.0508.0960	18,017		
EPC - Interest	03.8108.0950	05.0508.0950	6,857	24,874	
Total Appropriations				462,147	
Less: Appropriated Fund Balance				(20,000)	442,147
 <u>District No. 9 - Burch Avenue</u>					
<u>Contractual Expenses</u>					
Buffalo Sewer Authority Service Charge	03.8109.1486	05.0509.1486	40,000		
Sewer Department Allocation	03.8109.0597	05.0509.0597	11,637	51,637	
<u>Debt Service</u>					
EPC - Principal	03.8109.0960	05.0509.0960	794		
EPC - Interest	03.8109.0950	05.0509.0950	302	1,096	
Total Appropriations				52,733	
Less: Appropriated Fund Balance				(14,000)	38,733
 <u>District No. 10 - Wildwood Avenue</u>					
<u>Contractual Expenses</u>					
Buffalo Sewer Authority Service Charge	03.8110.1486	05.0510.1486	10,000		
Sewer Department Allocation	03.8110.0597	05.0510.0597	11,873	21,873	
<u>Debt Service</u>					
EPC - Principal	03.8110.0960	05.0510.0960	817		
EPC - Interest	03.8110.0970	05.0510.0970	311	1,128	
Total Appropriations				23,001	
Less: Appropriated Fund Balance				(4,000)	19,001

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2019

	Legacy Code Administrative Object	New Code Administrative Object	Appropriations		Amount to be Raised by Taxation
<u>District No. 11 - Doris Avenue</u>					
<u>Contractual Expenses</u>					
Rent Payable to Sewer District No. 6	03.8111.1487	05.0511.1487	10,609		
Sewer Department Allocation	03.8111.0597	05.0511.0597	6,589	17,198	
<u>Debt Service</u>					
EPC - Principal	03.8111.0960	05.0511.0960	477		
EPC - Interest	03.8111.0970	05.0511.0970	182	659	
Total Appropriations				17,857	
Less: Appropriated Fund Balance				(1,000)	16,857
<u>District No. 12 - Fisher Courts</u>					
<u>Contractual Expenses</u>					
Operation of Lift Station	03.8112.0515	05.0512.0515	7,500		
Sewer Department Allocation	03.8112.0597	05.0512.0597	41,960	49,460	
Sewer Rental Payable to Erie County Joint Sewer District No. 3	03.8112.1491	05.0512.1493		90,000	
<u>Debt Service</u>					
EPC - Principal	03.8112.0960	05.0512.0960	3,027		
EPC - Interest	03.8112.0970	05.0512.0970	1,152	4,179	
Total Appropriations				143,639	
Less: Allocation from Sewer District No. 12 I	03.2112.0122	05.0512.2112		(48,000)	
Less: Appropriated Fund Balance				(5,000)	90,639
<u>Part I - Lackawanna</u>					
<u>Contractual Expenses</u>					
Allocation of Charges to Sewer District No. 12	03.8123.0521	05.0522.0521	48,000		
Sewer Department Allocation	03.8123.0597	05.0522.0597	127,720	175,720	
Sewer Rental Payable to Erie County Joint Sewer District No. 6	03.8123.1487	05.0522.1496		22,000	
<u>Debt Service</u>					
EPC - Principal	03.8123.0960	05.0522.0960	9,352		
EPC - Interest	03.8123.0970	05.0522.0970	3,560	12,912	
Total Appropriations				210,632	
Less: Appropriated Fund Balance				(25,000)	185,632

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2019

	<u>Legacy Code Administrative Object</u>	<u>New Code Administrative Object</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<u>District No. 13</u>				
<u>Contractual Expenses</u>				
Operation of Lift Plants	03.8113.0515	05.0513.0515	16,000	
Rental Payments to Railroads	03.8113.0518	05.0513.0518	1,500	
Payment to Sewer District No. 5 for Debt Service and Operation and Maintenance	03.8113.0508	05.0513.0508	18,590	
Payment to Sewer District No. 5 for Operation of Disposal Plant	03.8113.0520	05.0513.0520	54,982	
Sewer Department Allocation	03.8113.0597	05.0513.0597	2,923,392	
Union Road Lift Station	03.8113.0598	05.0513.0598	<u>2,000</u>	3,016,464
Sewer Rental				
Buffalo Sewer Authority Service Charge	03.8113.1486	05.0513.1486	2,900,000	
Less Proportionate Share Payable by:				
Sewer District No. 5	03.2113.0005	05.0513.2105	(475,600)	
Erie County Joint Sewer District No.3	03.2113.0003	05.0513.2103	<u>(130,000)</u>	2,294,400
<u>Debt Service</u>				
Bond - Principal	03.8113.0940	05.0513.0940	404,716	
Bond - Interest	03.8113.0950	05.0513.0950	476,202	
EPC - Principal	03.8113.0960	05.0513.0960	212,607	
EPC - Interest	03.8113.0970	05.0513.0970	<u>80,912</u>	1,174,437
<u>Capital Reserve</u>				
Transfer to Capital	03.8113.0995	05.0513.0995	<u>65,000</u>	<u>65,000</u>
Total Appropriations				6,550,301
Less revenue from charges to:				
West Seneca SD#14	03.2113.0014	05.0513.2114	(109,669)	
West Seneca EWAL District	03.2113.0200	05.0513.2100	(1,050,474)	
Elma Sewer District No. 2	03.2113.0002	05.0513.2120	(15,787)	
Orchard Park SD No. 16	03.2113.0016	05.0513.2116	(32,494)	
Orchard Park SD No. 17	03.2113.0017	05.0513.2117	(6,381)	
Orchard Park SD No. 18	03.2113.0015	05.0513.2118	(12,211)	
Erie County SD No. 3, for use of Facilities of SD No. 5	03.2113.0018	05.0513.2103	<u>(5,000)</u>	<u>(1,232,016)</u>
				5,318,285
Less: Appropriated Fund Balance			<u>(80,000)</u>	5,238,285

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2019

	Legacy Code Administrative Object	New Code Administrative Object	Appropriations		Amount to be Raised by Taxation
<u>District No. 14 - Westgate Subdivision</u>					
<u>Contractual Expenses</u>					
Rent Payable to Sewer District No. 13	03.8114.1488	05.0514.1488		109,669	
<u>Debt Service</u>					
EPC - Principal	03.8114.0960	05.0514.0960	4,150		
EPC - Interest	03.8114.0970	05.0514.0970	1,579	5,729	
Total Appropriations				115,398	
Less: Revenue from Charge to Orchard Park Sewer District No. 14	03.2114.0014	05.0514.2119		(5,990)	
Less: Appropriated Fund Balance				(5,000)	104,408
<u>District No. 15 - Nash Street</u>					
<u>Contractual Expenses</u>					
Buffalo Sewer Authority Service Charge	03.8115.1486	05.0515.1486	2,000		
Sewer Department Allocation	03.8115.0597	05.0515.0597	9,908	11,908	
<u>Debt Service</u>					
EPC - Principal	03.8115.0960	05.0515.0960	668		
EPC - Interest	03.8115.0970	05.0515.0970	254	922	
Total Appropriations				12,830	
Less: Appropriated Fund Balance				(1,500)	11,330
<u>District No. 18 - Fisher Road</u>					
<u>Contractual Expenses</u>					
Sewer Rent Payable to Erie County Sewer District No. 6	03.8118.1487	05.0518.1487	5,000		
Sewer Department Allocation	03.8118.0597	05.0518.0597	5,392	10,392	
<u>Debt Service</u>					
EPC - Principal	03.8118.0960	05.0518.0960	333		
EPC - Interest	03.8118.0970	05.0518.0970	127	460	
Total Appropriations				10,852	
Less: Appropriated Fund Balance				(500)	10,352

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2019

	Legacy Code Administrative Object	New Code Administrative Object	Appropriations		Amount to 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	05.0519.1487	19,000		
Sewer Department Allocation	03.8119.0597	05.0519.0597	16,002	35,002	
<u>Debt Service</u>					
EPC - Principal	03.8119.0960	05.0519.0960	1,115		
EPC - Interest	03.8119.0970	05.0519.0970	424	1,539	
Total Appropriations				36,541	
Less: Appropriated Fund Balance				(2,000)	34,541
 <u>District No. 20 - East, West, Angle and Leydecker District</u>					
<u>Contractual Expenses</u>					
Rent Payable to Sewer District No. 13	03.8120.1486	05.0520.1488	1,050,474	1,050,474	
<u>Debt Service</u>					
Bond - Principal	03.8120.0940	05.0520.0940	68,959		
Bond - Interest	03.8120.0950	05.0520.0950	85,594		
EPC - Principal	03.8120.0960	05.0520.0960	38,440		
EPC - Interest	03.8120.0970	05.0520.0970	14,629	207,622	
Total Appropriations				1,258,096	
Less: Revenue from Charge to New York					
State School	03.2120.0001	05.0520.2121		(112,302)	
Less: Appropriated Fund Balance				(15,000)	1,130,794
 TOTAL SANITARY SEWER DISTRICTS					 \$ 9,362,830

TOWN OF WEST SENECA, NEW YORK
Special Districts - Water Districts - Adopted Budget 2019

	<u>Legacy Code Administrative Object</u>	<u>New Code Administrative Object</u>	<u>Appropriations</u>		<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 1</u>					
<u>Contractual Expenses:</u>					
Repairs and Maintenance	03.8301.1443	06.0301.1444	\$ 6,000		
Legal and Professional Services	03.8301.1450	06.0301.1450	388		
Allocation of General Fund					
Costs to Benefiting District	03.8301.0511	06.0301.0511	<u>8,681</u>	15,069	
<u>Debt Service</u>					
Bond Principal	03.8301.0910	06.0301.0910	79,373		
Bond Interest	03.8301.0911	06.0301.0911	<u>24,931</u>	<u>104,304</u>	
Total Expenses				119,373	
Less: Appropriated Fund Balance				<u>(10,000)</u>	109,373
<u>DISTRICT NO. 2</u>					
<u>Contractual Expenses:</u>					
Repairs and Maintenance	03.8302.1443	06.0302.1444	4,000		
Legal and Professional Services	03.8302.1450	06.0302.1450	202		
Allocation of General Fund					
Costs to Benefiting District	03.8302.0511	06.0302.0511	<u>1,616</u>	5,818	
<u>Debt Service</u>					
Bond Principal	03.8302.0940	06.0302.0940	3,926		
Bond Interest	03.8302.0950	06.0302.0950	<u>3,340</u>	<u>7,266</u>	
Total Expenses				<u>13,084</u>	13,084
<u>DISTRICT NO. 3</u>					
<u>Contractual Expenses:</u>					
Repairs and Maintenance	03.8303.1443	06.0303.1444	15,000		
Legal and Professional Services	03.8303.1450	06.0303.1450	597		
Allocation of General Fund					
Costs to Benefiting District	03.8303.0511	06.0303.0511	<u>15,786</u>	31,383	
<u>Debt Service</u>					
Bond Principal	03.8303.0910	06.0303.0910	69,714		
Bond Interest	03.8303.0911	06.0303.0911	<u>41,586</u>	<u>111,300</u>	
Total Expenses				142,683	
Less: Payments from N.Y. State	03.2203.0056	06.0303.2121		(836)	
Less: Appropriated Fund Balance				<u>(30,000)</u>	111,847
<u>DISTRICT NO. 4</u>					
<u>Contractual Expenses:</u>					
Repairs and Maintenance	03.8304.1443	06.0604.1444	6,000		
Legal and Professional Services	03.8304.1450	06.0604.1450	202		
Allocation of General Fund					
Costs to Benefiting District	03.8304.0511	06.0604.0511	<u>1,407</u>	7,609	
<u>Debt Service</u>					
Bond Principal	03.8304.0940	06.0604.0940	3,418		
Bond Interest	03.8304.0950	06.0604.0950	<u>2,908</u>	<u>6,326</u>	
Total Expenses				13,935	
Less: Appropriated Fund Balance				<u>(5,000)</u>	8,935

TOWN OF WEST SENECA, NEW YORK
Special Districts - Water Districts - Adopted Budget 2019

	Legacy Code Administrative Object	New Code Administrative Object	Appropriations		Amount to be Raised by Taxation
<u>DISTRICT NO. 6</u>					
<u>Contractual Expenses:</u>					
Repairs and Maintenance	03.8306.1443	06.0606.1444	6,000		
Legal and Professional Services	03.8306.1450	06.0606.1450	320		
Allocation of General Fund					
Costs to Benefiting District	03.8306.0511	06.0606.0511	2,591	8,911	
<u>Debt Service</u>					
Bond Principal	03.8306.0940	06.0606.0940	6,294		
Bond Interest	03.8306.0950	06.0606.0950	5,355	11,649	
Total Expenses				20,560	
Less: Appropriated Fund Balance				(20,560)	-
<u>DISTRICT NO. 7</u>					
<u>Debt Service</u>					
Bond Principal	03.8307.0940	06.0607.0940	287		
Bond Interest	03.8307.0950	06.0607.0950	244	531	
Total Expenses				531	
Less: Appropriated Fund Balance				(228)	303
<u>DISTRICT NO. 8</u>					
<u>Contractual Expenses:</u>					
Repairs and Maintenance	03.8308.1443	06.0608.1444	2,000		
Legal and Professional Services	03.8308.1450	06.0608.1450	202		
Allocation of General Fund					
Costs to Benefiting District	03.8308.0511	06.0608.0511	199	2,401	
<u>Debt Service</u>					
Bond Principal	03.8308.0940	06.0608.0940	484		
Bond Interest	03.8308.0950	06.0608.0950	411	895	
Total Expenses				3,296	
Less: Appropriated Fund Balance				(1,000)	2,296
<u>DISTRICT NO. 9</u>					
<u>Contractual Expenses:</u>					
Repairs and Maintenance	03.8309.1443	06.0609.1444	2,000		
Legal and Professional Services	03.8309.1450	06.0609.1450	202		
Allocation of General Fund					
Costs to Benefiting District	03.8309.0511	06.0609.0511	476	2,678	
<u>Debt Service</u>					
Bond Principal	03.8309.0940	06.0609.0940	1,156		
Bond Interest	03.8309.0950	06.0609.0950	983	2,139	
Total Expenses				4,817	
Less: Appropriated Fund Balance				(100)	4,717
TOTAL WATER DISTRICTS					\$ 250,555

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting (Gas Conversion) - Adopted Budget 2019

	<u>Legacy Code Administrative Object</u>	<u>New Code Administrative Object</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
DISTRICT NO. 1 - TREEHAVEN (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5301.1421	08.5301.1421	\$ 1,090	
Allocation of Electrical Department	03.5301.0511	08.5301.0511	853	
			<u>1,943</u>	
Less: Appropriated Fund Balance			<u>(100)</u>	1,843
DISTRICT NO. 2 - HIDDEN VALLEY - PART I (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5302.1421	08.5302.1421	960	
Allocation of Electrical Department	03.5302.0511	08.5302.0511	405	
			<u>1,365</u>	1,365
DISTRICT NO. 3 - COUNTRY LANE (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5303.1421	08.5303.1421	200	
Allocation of Electrical Department	03.5303.0511	08.5303.0511	189	
			<u>389</u>	389
DISTRICT NO. 4 - IDLEWOOD - PART III (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5304.1421	08.5304.1421	290	
Allocation of Electrical Department	03.5304.0511	08.5304.0511	196	
			<u>486</u>	486
DISTRICT NO. 5 - HERITAGE FARM - PART I (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5305.1421	08.5305.1421	620	
Allocation of Electrical Department	03.5305.0511	08.5305.0511	287	
			<u>907</u>	
Less: Appropriated Fund Balance			<u>(400)</u>	507
DISTRICT NO. 6 - EASTWOOD ACRES (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5306.1421	08.5306.1421	1,130	
Allocation of Electrical Department	03.5306.0511	08.5306.0511	405	
			<u>1,535</u>	
Less: Appropriated Fund Balance			<u>(100)</u>	1,435
DISTRICT NO. 7 - ROLLING HILLS DRIVE (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5307.1422	08.5307.1422	230	
Allocation of Electrical Department	03.5307.0511	08.5307.0511	77	
			<u>307</u>	
Less: Appropriated Fund Balance			<u>(80)</u>	227

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting (Gas Conversion) - Adopted Budget 2019

	<u>Legacy Code Administrative Object</u>	<u>New Code Administrative Object</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
DISTRICT NO. 8 - HIDDEN VALLEY - PART II (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5308.1421	08.5308.1421	780	
Allocation of Electrical Department	03.5308.0511	08.5308.0511	566	
			1,346	
Less: Appropriated Fund Balance			(100)	1,246
DISTRICT NO. 9 - HERITAGE FARMS - PART II AND III (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5309.1421	08.5309.1421	1,340	
Allocation of Electrical Department	03.5309.0511	08.5309.0511	356	
			1,696	1,696
DISTRICT NO. 10 - CLEARVIEW - PART I AND II (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5310.1421	08.5310.1421	3,100	
Allocation of Electrical Department	03.5310.0511	08.5310.0511	839	
			3,939	3,939
DISTRICT NO. 11 - HERITAGE FARMS - PART IV (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5311.1421	08.5311.1421	620	
Allocation of Electrical Department	03.5311.0511	08.5311.0511	189	
			809	809
DISTRICT NO. 12 - HERITAGE FARMS - PART V (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5312.1421	08.5312.1421	860	
Allocation of Electrical Department	03.5312.0511	08.5312.0511	447	
			1,307	
Less: Appropriated Fund Balance			(400)	907
TOTAL ELECTRIC LIGHTING DISTRICTS (Gas Conversion)			\$ 14,849	

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2019

	<u>Legacy Code Administrative Object</u>	<u>New Code Administrative Object</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 1 - FRENCH LEA ESTATES</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5251.1421	09.0901.1421	\$ 420	
Allocation of Electrical Department	03.5251.0511	09.0901.0511	342	
<u>Debt Service:</u>				
EPC - Principal	03.5251.0960	09.0901.0960	1,320	
EPC - Interest	03.5251.0970	09.0901.0970	432	
Less: Appropriated Fund Balance			<u>(100)</u>	<u>2,414</u>
<u>DISTRICT NO. 2 - TIM TAM TERRANCE</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5252.1421	09.0902.1421	730	
Allocation of Electrical Department	03.5252.0511	09.0902.0511	552	
<u>Debt Service:</u>				
EPC - Principal	03.5252.0960	09.0902.0960	1,833	
EPC - Interest	03.5252.0970	09.0902.0970	601	
Less: Appropriated Fund Balance			<u>(120)</u>	<u>3,596</u>
<u>DISTRICT NO. 3 - SUBURBAN COURT</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5253.1421	09.0903.1421	1,370	
Allocation of Electrical Department	03.5253.0511	09.0903.0511	224	
<u>Debt Service:</u>				
EPC - Principal	03.5253.0960	09.0903.0960	807	
EPC - Interest	03.5253.0970	09.0903.0970	264	
Less: Appropriated Fund Balance			<u>(90)</u>	<u>2,575</u>
<u>DISTRICT NO. 4 - TOBEY HILL</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5254.1421	09.0904.1421	260	
Allocation of Electrical Department	03.5254.0511	09.0904.0511	231	
<u>Debt Service:</u>				
EPC - Principal	03.5254.0960	09.0904.0960	586	
EPC - Interest	03.5254.0970	09.0904.0970	192	
Less: Appropriated Fund Balance			<u>(50)</u>	<u>1,219</u>
<u>DISTRICT NO. 5 - HARDWOOD DRIVE</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5255.1421	09.0905.1421	200	
Allocation of Electrical Department	03.5255.0511	09.0905.0511	168	
<u>Debt Service:</u>				
EPC - Principal	03.5255.0960	09.0905.0960	440	
EPC - Interest	03.5255.0970	09.0905.0970	144	
Less: Appropriated Fund Balance			<u>(100)</u>	<u>852</u>

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2019

	<u>Legacy Code Administrative Object</u>	<u>New Code Administrative Object</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 6 - CRYSTAL LANE</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5256.1421	09.0906.1421	300	
Allocation of Electrical Department	03.5256.0511	09.0906.0511	196	
<u>Debt Service:</u>				
EPC - Principal	03.5256.0960	09.0906.0960	661	
EPC - Interest	03.5256.0970	09.0906.0970	216	
Less: Appropriated Fund Balance			(50)	1,323
<u>DISTRICT NO. 7 - DAVIS ROAD</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5257.1421	09.0907.1421	450	
Allocation of Electrical Department	03.5257.0511	09.0907.0511	140	
<u>Debt Service:</u>				
EPC - Principal	03.5257.0960	09.0907.0960	440	
EPC - Interest	03.5257.0970	09.0907.0970	144	
Less: Appropriated Fund Balance			-	1,174
<u>DISTRICT NO. 8 - DIANE DRIVE</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5258.1421	09.0908.1421	450	
Allocation of Electrical Department	03.5258.0511	09.0908.0511	168	
<u>Debt Service:</u>				
EPC - Principal	03.5258.0960	09.0908.0960	661	
EPC - Interest	03.5258.0970	09.0908.0970	216	
Less: Appropriated Fund Balance			(50)	1,445
<u>DISTRICT NO. 9 - OAKBROOK SUBDIVISION</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5259.1421	09.0909.1421	550	
Allocation of Electrical Department	03.5259.0511	09.0909.0511	860	
<u>Debt Service:</u>				
EPC - Principal	03.5259.0960	09.0909.0960	3,237	
EPC - Interest	03.5259.0970	09.0909.0970	1,063	
Less: Appropriated Fund Balance			(100)	5,610
<u>DISTRICT NO. 10 - CARMELITE DRIVE</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5260.1421	09.0910.1421	160	
Allocation of Electrical Department	03.5260.0511	09.0910.0511	203	
<u>Debt Service:</u>				
EPC - Principal	03.5260.0960	09.0910.0960	586	
EPC - Interest	03.5260.0970	09.0910.0970	192	
Less: Appropriated Fund Balance			(50)	1,091

TOWN OF WEST SENECA, NEW YORK
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	<u>Legacy Code Administrative Object</u>	<u>New Code Administrative Object</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 11 - CHERYL DRIVE</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5261.1421	09.0911.1421	140	
Allocation of Electrical Department	03.5261.0511	09.0911.0511	147	
<u>Debt Service:</u>				
EPC - Principal	03.5261.0960	09.0911.0960	440	
EPC - Interest	03.5261.0970	09.0911.0970	144	
Less: Appropriated Fund Balance			-	871
<u>DISTRICT NO. 12 - MOLNAR COURT</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5262.1421	09.0912.1421	380	
Allocation of Electrical Department	03.5262.0511	09.0912.0511	273	
<u>Debt Service:</u>				
EPC - Principal	03.5262.0960	09.0912.0960	1,026	
EPC - Interest	03.5262.0970	09.0912.0970	336	
Less: Appropriated Fund Balance			(80)	1,935
<u>DISTRICT NO. 13 - BRADWOOD ROAD</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5263.1421	09.0913.1421	50	
Allocation of Electrical Department	03.5263.0511	09.0913.0511	133	
<u>Debt Service:</u>				
EPC - Principal	03.5263.0960	09.0913.0960	367	
EPC - Interest	03.5263.0970	09.0913.0970	120	
Less: Appropriated Fund Balance			(40)	630
<u>DISTRICT NO. 14 - J. BIHR SUBDIVISION</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5264.1421	09.0914.1421	450	
Allocation of Electrical Department	03.5264.0511	09.0914.0511	391	
<u>Debt Service:</u>				
EPC - Principal	03.5264.0960	09.0914.0960	1,541	
EPC - Interest	03.5264.0970	09.0914.0970	505	
Less: Appropriated Fund Balance			(70)	2,817
<u>DISTRICT NO. 15 - ERWIN ROAD</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5265.1421	09.0915.1421	210	
Allocation of Electrical Department	03.5265.0511	09.0915.0511	140	
<u>Debt Service:</u>				
EPC - Principal	03.5265.0960	09.0915.0960	440	
EPC - Interest	03.5265.0970	09.0915.0970	144	
Less: Appropriated Fund Balance			-	934

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2019

	<u>Legacy Code Administrative Object</u>	<u>New Code Administrative Object</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 16 - NORTHWOOD ESTATES</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5266.1421	09.0916.1421	1,010	
Allocation of Electrical Department	03.5266.0511	09.0916.0511	958	
<u>Debt Service:</u>				
EPC - Principal	03.5266.0960	09.0916.0960	3,007	
EPC - Interest	03.5266.0970	09.0916.0970	985	
Less: Appropriated Fund Balance			(100)	5,860
<u>DISTRICT NO. 17 - CHAPEL LANE</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5267.1421	09.0917.1421	190	
Allocation of Electrical Department	03.5267.0511	09.0917.0511	119	
<u>Debt Service:</u>				
EPC - Principal	03.5267.0960	09.0917.0960	294	
EPC - Interest	03.5267.0970	09.0917.0970	96	
Less: Appropriated Fund Balance			-	699
<u>DISTRICT NO. 18 - HILLVIEW CT.</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5268.1421	09.0918.1421	140	
Allocation of Electrical Department	03.5268.0511	09.0918.0511	231	
<u>Debt Service:</u>				
EPC - Principal	03.5268.0960	09.0918.0960	734	
EPC - Interest	03.5268.0970	09.0918.0970	240	
Less: Appropriated Fund Balance			(50)	1,295
<u>DISTRICT NO. 19 - OAKBROOK SUBDIVISION</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5269.1421	09.0919.1421	150	
Allocation of Electrical Department	03.5269.0511	09.0919.0511	280	
<u>Debt Service:</u>				
EPC - Principal	03.5269.0960	09.0919.0960	880	
EPC - Interest	03.5269.0970	09.0919.0970	288	
Less: Appropriated Fund Balance			(70)	1,528
<u>DISTRICT NO. 20 - CROWLAND</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5270.1421	09.0920.1421	290	
Allocation of Electrical Department	03.5270.0511	09.0920.0511	287	
<u>Debt Service:</u>				
EPC - Principal	03.5270.0960	09.0920.0960	1,026	
EPC - Interest	03.5270.0970	09.0920.0970	336	
Less: Appropriated Fund Balance			(70)	1,869

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2019

	<u>Legacy Code Administrative Object</u>	<u>New Code Administrative Object</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 21 - VILLA</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5271.1421	09.0921.1421	270	
Allocation of Electrical Department	03.5271.0511	09.0921.0511	335	
<u>Debt Service:</u>				
EPC - Principal	03.5271.0960	09.0921.0960	953	
EPC - Interest	03.5271.0970	09.0921.0970	312	
Less: Appropriated Fund Balance			<u>(80)</u>	<u>1,790</u>
<u>DISTRICT NO. 22 - LIGHT MINERAL SPRING</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5272.1421	09.0922.1421	180	
Allocation of Electrical Department	03.5272.0511	09.0922.0511	154	
<u>Debt Service:</u>				
EPC - Principal	03.5272.0960	09.0922.0960	440	
EPC - Interest	03.5272.0970	09.0922.0970	144	
Less: Appropriated Fund Balance			<u>-</u>	<u>918</u>
<u>DISTRICT NO. 23 - PINE TREE LANE</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5273.1421	09.0923.1421	210	
Allocation of Electrical Department	03.5273.0511	09.0923.0511	119	
<u>Debt Service:</u>				
EPC - Principal	03.5273.0960	09.0923.0960	440	
EPC - Interest	03.5273.0970	09.0923.0970	144	
Less: Appropriated Fund Balance			<u>-</u>	<u>913</u>
<u>DISTRICT NO. 24 - BARNETT DR.</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5274.1421	09.0924.1421	380	
Allocation of Electrical Department	03.5274.0511	09.0924.0511	98	
<u>Debt Service:</u>				
EPC - Principal	03.5274.0960	09.0924.0960	221	
EPC - Interest	03.5274.0970	09.0924.0970	72	
Less: Appropriated Fund Balance			<u>-</u>	<u>771</u>
<u>DISTRICT NO. 25 - VALLEY VIEW SUB.</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5275.1421	09.0925.1421	910	
Allocation of Electrical Department	03.5275.0511	09.0925.0511	783	
<u>Debt Service:</u>				
EPC - Principal	03.5275.0960	09.0925.0960	2,494	
EPC - Interest	03.5275.0970	09.0925.0970	817	
Less: Appropriated Fund Balance			<u>(180)</u>	<u>4,824</u>

TOWN OF WEST SENECA, NEW YORK
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	<u>Legacy Code Administrative Object</u>	<u>New Code Administrative Object</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 26 - TWIN STREAMS</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5276.1421	09.0926.1421	1,000	
Allocation of Electrical Department	03.5276.0511	09.0926.0511	559	
<u>Debt Service:</u>				
EPC - Principal	03.5276.0960	09.0926.0960	2,054	
EPC - Interest	03.5276.0970	09.0926.0970	673	
Less: Appropriated Fund Balance			<u>(350)</u>	<u>3,936</u>
<u>DISTRICT NO. 27 - PINE COURT</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5277.1421	09.0927.1421	80	
Allocation of Electrical Department	03.5277.0511	09.0927.0511	42	
<u>Debt Service:</u>				
EPC - Principal	03.5277.0960	09.0927.0960	146	
EPC - Interest	03.5277.0970	09.0927.0970	48	
Less: Appropriated Fund Balance			<u>-</u>	<u>316</u>
<u>DISTRICT NO. 28 - ROBIN LANE</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5278.1421	09.0928.1421	290	
Allocation of Electrical Department	03.5278.0511	09.0928.0511	168	
<u>Debt Service:</u>				
EPC - Principal	03.5278.0960	09.0928.0960	734	
EPC - Interest	03.5278.0970	09.0928.0970	240	
Less: Appropriated Fund Balance			<u>(100)</u>	<u>1,332</u>
<u>DISTRICT NO. 29 - OAKBROOK SUBDIVISION</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5279.1421	09.0929.1421	180	
Allocation of Electrical Department	03.5279.0511	09.0929.0511	161	
<u>Debt Service:</u>				
EPC - Principal	03.5279.0960	09.0929.0960	513	
EPC - Interest	03.5279.0970	09.0929.0970	168	
Less: Appropriated Fund Balance			<u>(60)</u>	<u>962</u>
<u>DISTRICT NO. 30 - COVE CREEK</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5280.1421	09.0930.1421	280	
Allocation of Electrical Department	03.5280.0511	09.0930.0511	210	
<u>Debt Service:</u>				
EPC - Principal	03.5280.0960	09.0930.0960	586	
EPC - Interest	03.5280.0970	09.0930.0970	192	
Less: Appropriated Fund Balance			<u>(50)</u>	<u>1,218</u>

TOWN OF WEST SENECA, NEW YORK
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	<u>Legacy Code Administrative Object</u>	<u>New Code Administrative Object</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 31 - WESTWOOD ACRES</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5281.1421	09.0931.1421	1,100	
Allocation of Electrical Department	03.5281.0511	09.0931.0511	804	
<u>Debt Service:</u>				
EPC - Principal	03.5281.0960	09.0931.0960	2,421	
EPC - Interest	03.5281.0970	09.0931.0970	793	
Less: Appropriated Fund Balance			<u>(500)</u>	<u>4,618</u>
<u>DISTRICT NO. 32 - DEER RUN</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5282.1421	09.0932.1421	490	
Allocation of Electrical Department	03.5282.0511	09.0932.0511	363	
<u>Debt Service:</u>				
EPC - Principal	03.5282.0960	09.0932.0960	1,247	
EPC - Interest	03.5282.0970	09.0932.0970	409	
Less: Appropriated Fund Balance			<u>(100)</u>	<u>2,409</u>
<u>DISTRICT NO. 33 - ARBOR ESTATES</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5283.1421	09.0933.1421	1,050	
Allocation of Electrical Department	03.5283.0511	09.0933.0511	608	
<u>Debt Service:</u>				
EPC - Principal	03.5283.0960	09.0933.0960	2,127	
EPC - Interest	03.5283.0970	09.0933.0970	697	
Less: Appropriated Fund Balance			<u>(200)</u>	<u>4,282</u>
<u>DISTRICT NO. 34 - PARTRIDGE HOLLOW</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5284.1421	09.0934.1421	240	
Allocation of Electrical Department	03.5284.0511	09.0934.0511	147	
<u>Debt Service:</u>				
EPC - Principal	03.5284.0960	09.0934.0960	513	
EPC - Interest	03.5284.0970	09.0934.0970	168	
Less: Appropriated Fund Balance			<u>(200)</u>	<u>868</u>
<u>DISTRICT NO. 35 - EAST AND WEST ESTATES</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5285.1421	09.0935.1421	340	
Allocation of Electrical Department	03.5285.0511	09.0935.0511	384	
<u>Debt Service:</u>				
EPC - Principal	03.5285.0960	09.0935.0960	1,247	
EPC - Interest	03.5285.0970	09.0935.0970	409	
Less: Appropriated Fund Balance			<u>(50)</u>	<u>2,330</u>

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2019

	<u>Legacy Code Administrative Object</u>	<u>New Code Administrative Object</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 36 - SPRUCECREEK</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5286.1421	09.0936.1421	1,490	
Allocation of Electrical Department	03.5286.0511	09.0936.0511	203	
Less: Appropriated Fund Balance			-	1,693
<u>DISTRICT NO. 37 - CAMELOT SQUARE</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5287.1421	09.0937.1421	2,210	
Allocation of Electrical Department	03.5287.0511	09.0937.0511	741	
Less: Appropriated Fund Balance			(190)	2,761
<u>DISTRICT NO. 38 - CEDAR RIDGE</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5288.1421	09.0938.1421	440	
Allocation of Electrical Department	03.5288.0511	09.0938.0511	287	
<u>Debt Service:</u>				
EPC - Principal	03.5288.0960	09.0938.0960	807	
EPC - Interest	03.5288.0970	09.0938.0970	264	
Less: Appropriated Fund Balance			(80)	1,718
<u>DISTRICT NO. 39 - GLENMAR DRIVE</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5289.1421	09.0939.1421	130	
Allocation of Electrical Department	03.5289.0511	09.0939.0511	98	
<u>Debt Service:</u>				
EPC - Principal	03.5289.0960	09.0939.0960	367	
EPC - Interest	03.5289.0970	09.0939.0970	120	
Less: Appropriated Fund Balance			(50)	665
<u>DISTRICT NO. 40 - SUMMIT MEADOWS</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5290.1421	09.0940.1421	1,760	
Allocation of Electrical Department	03.5290.0511	09.0940.0511	706	
<u>Debt Service:</u>				
EPC - Principal	03.5290.0960	09.0940.0960	367	
EPC - Interest	03.5290.0970	09.0940.0970	120	
Less: Appropriated Fund Balance			(80)	2,873
<u>DISTRICT NO. 41 - COVE HOLLOW</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5291.1421	09.0941.1421	370	
Allocation of Electrical Department	03.5291.0511	09.0941.0511	189	
<u>Debt Service:</u>				
EPC - Principal	03.5291.0960	09.0941.0960	661	
EPC - Interest	03.5291.0970	09.0941.0970	216	
Less: Appropriated Fund Balance			(50)	1,386

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	<u>Legacy Code Administrative Object</u>	<u>New Code Administrative Object</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 42 - Oakbrook Subdivision - Part III</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5292.1421	09.0942.1421	510	
Allocation of Electrical Department	03.5292.0511	09.0942.0511	426	
<u>Debt Service:</u>				
EPC - Principal	03.5292.0960	09.0942.0960	1,247	
EPC - Interest	03.5292.0970	09.0942.0970	409	
Less: Appropriated Fund Balance			<u>(100)</u>	<u>2,492</u>
<u>DISTRICT NO. 43 - Robin Court</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5293.1421	09.0943.1421	100	
Allocation of Electrical Department	03.5293.0511	09.0943.0511	49	
Less: Appropriated Fund Balance			<u>(15)</u>	<u>134</u>
<u>DISTRICT NO. 44 - Evergreen Isle</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5294.1421	09.0944.1421	770	
Allocation of Electrical Department	03.5294.0511	09.0944.0511	790	
Less: Appropriated Fund Balance			<u>(90)</u>	<u>1,470</u>
<u>DISTRICT NO. 45 - Nina Heights</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5295.1421	09.0945.1421	690	
Allocation of Electrical Department	03.5295.0511	09.0945.0511	384	
Less: Appropriated Fund Balance			<u>(30)</u>	<u>1,044</u>
<u>DISTRICT NO. 46</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5296.1421	09.0946.1421	120	
Allocation of Electrical Department			454	
Deficit Reduction			<u>50</u>	<u>624</u>
<u>DISTRICT NO. 47 - Villa Destro</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5297.1421	09.0947.1421	390	
Allocation of Electrical Department	03.5297.0511	09.0947.0511	238	
Less: Appropriated Fund Balance			<u>(20)</u>	<u>608</u>
<u>DISTRICT NO. 48 - Creek Edge</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5298.1421	09.0948.1421	80	
Allocation of Electrical Department	03.5298.0511	09.0948.0511	70	
Less: Appropriated Fund Balance			<u>-</u>	<u>150</u>

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2019

	<u>Legacy Code Administrative Object</u>	<u>New Code Administrative Object</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 49 - Pine Valley</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5299.1421	09.0949.1421	290	
Allocation of Electrical Department	03.5299.0511	09.0949.0511	147	
Less: Appropriated Fund Balance			-	437
<u>DISTRICT NO. 50 - Liberty Lane</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5350.1421	09.0950.1421	85	
Allocation of Electrical Department	03.5350.0511	09.0950.0511	42	
Less: Appropriated Fund Balance			-	127
<u>DISTRICT NO. 51 - Hybank Estates</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5351.1421	09.0951.1421	70	
Allocation of Electrical Department	03.5351.0511	09.0951.0511	49	
Less: Appropriated Fund Balance			-	119
<u>DISTRICT NO. 52 - Center Point</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5352.1421	09.0952.1421	70	
Allocation of Electrical Department	03.5352.0511	09.0952.0511	49	
Less: Appropriated Fund Balance			-	119
<u>DISTRICT NO. 53 - Cedar Ridge</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5353.1421	09.0953.1421	107	
Allocation of Electrical Department	03.5353.0511	09.0953.0511	21	
Less: Appropriated Fund Balance			-	128
<u>DISTRICT NO. 54 - Meadow Park</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5354.1421	09.0954.1421	160	
Allocation of Electrical Department	03.5354.0511	09.0954.0511	112	
Less: Appropriated Fund Balance			-	272
<u>DISTRICT NO. 55 - Sunset Creek</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5355.1421	09.0955.1421	150	
Allocation of Electrical Department	03.5355.0511	09.0955.0511	727	
<u>Debt Service:</u>				
EPC - Principal	03.5355.0960	09.0955.0960	1,396	
EPC - Interest	03.5355.0970	09.0955.0970	459	
Less: Appropriated Fund Balance			-	2,732

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2019

	<u>Legacy Code Administrative Object</u>	<u>New Code Administrative Object</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 56 - Pine Tree</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5356.1421	09.0956.1421	60	
Allocation of Electrical Department	03.5356.0511	09.0956.0511	28	
Less: Appropriated Fund Balance			-	88
<u>DISTRICT NO. 57 - Rebecca</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5357.1421	09.0957.1421	390	
Allocation of Electrical Department	03.5357.0511	09.0957.0511	175	
Less: Appropriated Fund Balance			-	565
<u>DISTRICT NO. 58 - Camelot</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5358.1421	09.0958.1421	560	
Allocation of Electrical Department	03.5358.0511	09.0958.0511	161	
Less: Appropriated Fund Balance			-	721
<u>DISTRICT NO. 59 - Dennybrook/Wolins Woods</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5359.1421	09.0959.1421	430	
Allocation of Electrical Department	03.5359.0511	09.0959.0511	154	
Less: Appropriated Fund Balance			-	584
<u>DISTRICT NO. 60 - Smokes Creek Preserve</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5360.1421	09.0960.1421	420	
Allocation of Electrical Department	03.5360.0511	09.0960.0511	196	
Less: Appropriated Fund Balance			-	616
<u>DISTRICT NO. 61 - Rolling Ridge</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5361.1421	09.0961.1421	1,200	
Allocation of Electrical Department	03.5361.0511	09.0961.0511	503	
Deficit Reduction			-	1,703
<u>DISTRICT NO. 62 - Camelot 2</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5362.1421	09.0962.1421	1,030	
Allocation of Electrical Department	03.5362.0511	09.0962.0511	266	
Deficit Reduction			-	1,296

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2019

	Legacy Code Administrative Object	New Code Administrative Object	Appropriations	Amount to be Raised by Taxation
<u>DISTRICT NO. 63 - Princeton Estates</u>				
<u>Contractual Expenses:</u>				
Electricity	03.5363.1421	09.0963.1421	2,050	
Allocation of Electrical Department	03.5363.0511	09.0963.0511	1,179	
Deficit Reduction			-	3,229
 TOTAL ELECTRIC LIGHTING DISTRICTS				\$ 101,578

TOWN OF WEST SENECA, NEW YORK
Special Districts - Industrial Parks - Adopted Budget 2019

	<u>Legacy Code Administrative Object</u>	<u>New 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	07.0701.0910	\$ -	
Interest	03.0170.0911	07.0701.0911	<u>-</u>	-
Water - Phases 1 & 2				
Debt service				
Principal	03.0180.0910	07.0702.0910	-	
Interest	03.0180.0911	07.0702.0911	<u>-</u>	-
Sewer - Phase 3				
Debt service				
Principal	03.0190.0910	07.0703.0910	-	
Interest	03.0190.0911	07.0703.0911	<u>-</u>	-
Water - Phase 3				
Debt service				
Principal	03.0200.0910	07.0704.0910	-	
Interest	03.0200.0911	07.0704.0911	<u>-</u>	-
Stormwater Drainage District				
Surcharge (Legal and Other Costs)	3.8512.1450	07.0705.1450	-	
Drainage maintenance costs	3.8512.1443	07.0705.1443	<u>1,000</u>	<u>1,000</u>
TOTAL INDUSTRIAL PARKS			<u>\$</u>	<u>1,000</u>

Town of West Seneca, New York
Fire Districts - Adopted Budget 2019

	<u>2019 Net Levy</u>
Fire Districts	
District No. 1 - Amount to be raised by real property taxes	\$ 490,477
District No. 2 - Amount to be raised by real property taxes	984,899
District No. 3 - Amount to be raised by real property taxes	691,500
District No. 4 - Amount to be raised by real property taxes	603,730
District No. 5 - Amount to be raised by real property taxes	763,353
District No. 6 - Amount to be raised by real property taxes	<u>660,000</u>
Total Fire Districts	<u>\$ 4,193,959</u>

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Town of West Seneca
Elected Officials
2019 Adopted Budget

	<u>Salary</u>	<u>Employee Benefits</u>
Councilmembers (2)	\$ 21,000	\$ -
Supervisor	72,500	-
Town Clerk	61,305	29,094
Town Justices (2)	85,931	28,989
Highway Superintendent	93,196	26,526

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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
2019 Adopted Budget

	<u>Legacy</u> <u>Account</u> <u>Code</u>	<u>New</u> <u>Account</u> <u>Code</u>	<u>2018</u> <u>Adopted</u> <u>Budget</u>	<u>2019</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>From 2018</u>
APPROPRIATIONS:					
<u>Town Board</u>					
Salaries of Councilmembers (2)	1.1010.0100	1.1010.0109	\$ 42,000	\$ 42,000	\$ -
Continuing Education and Training	1.1010.0414	1.1010.0414	<u>1,000</u>	<u>1,000</u>	<u>-</u>
Total Town Board			<u>43,000</u>	<u>43,000</u>	<u>-</u>
<u>Town Justice</u>					
Salaries of Justices (2)	1.1110.0100	1.1110.0100	83,835	85,931	2,096
Justice Clerks (2)	1.1110.0133	1.1110.0133	99,271	95,363	(3,908)
Salaries of Other Clerical (4)	1.1110.0137	1.1110.0137	208,149	207,539	(610)
Salary of Part Time Clerks (2)	1.1110.0138	1.1110.0138	39,500	15,808	(23,692)
Equipment	1.1110.0200	1.1110.0200	2,500	1,500	(1,000)
Computer Software	1.1110.0216	1.1110.0216	2,500	1,000	(1,500)
Contractual Expenses	1.1110.0400	1.1110.0400	2,000	1,000	(1,000)
Court Stenographer Fees	1.1110.0404	1.1110.0404	14,500	15,000	500
Membership Dues	1.1110.0406	1.1110.0406	1,000	1,600	600
Continuing Education and Training	1.1110.0414	1.1110.0414	4,400	9,200	4,800
Reference Materials	1.1110.0419	1.1110.0413	200	300	100
Print, Litigation and Other Expenses	1.1110.0448	1.1110.0448	<u>6,800</u>	<u>7,000</u>	<u>200</u>
Total Town Justice			<u>464,655</u>	<u>441,241</u>	<u>(23,414)</u>
<u>Supervisor</u>					
Salary of Supervisor (1)	1.1220.0100	1.1220.0100	72,500	72,500	-
Salary of Secretary (1)	1.1220.0130	1.1220.0130	50,490	52,300	1,810
Continuing Education and Training	1.1220.0414	1.1220.0414	<u>1,100</u>	<u>1,100</u>	<u>-</u>
Total Supervisor			<u>124,090</u>	<u>125,900</u>	<u>1,810</u>

Town of West Seneca
General Fund
2019 Adopted Budget

	<u>Legacy</u> <u>Account</u> <u>Code</u>	<u>New</u> <u>Account</u> <u>Code</u>	<u>2018</u> <u>Adopted</u> <u>Budget</u>	<u>2019</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>From 2018</u>
<u>Director of Finance</u>					
Salary of Director of Finance	1.1315.0100	1.1310.0100	-	71,750	71,750
Salary of Account Clerks (2)	1.1315.0137	1.1310.0137	149,038	112,553	(36,485)
Computer Software	1.1315.0216	1.1310.0216	15,000	15,000	-
Contractual	1.1315.0400	1.1310.0400	750	750	-
Continuing Education and Training	1.1315.0414	1.1310.0414	3,000	3,000	-
Supplies	1.1315.0419	1.1310.0419	250	250	-
Contractual Expenses	1.1315.0451	1.1310.0451	<u>109,000</u>	<u>39,000</u>	<u>(70,000)</u>
Total Director of Finance			<u>277,038</u>	<u>242,303</u>	<u>(34,735)</u>
<u>Independent Auditing</u>					
Professional Services	1.1320.0451	1.1320.0451	<u>31,600</u>	<u>40,000</u>	<u>8,400</u>
Total Independent Auditing			<u>31,600</u>	<u>40,000</u>	<u>8,400</u>
<u>Budget</u>					
Budget Director (1)	1.1340.0100	1.1340.0100	<u>2,500</u>	<u>2,500</u>	<u>-</u>
Total Budget			<u>2,500</u>	<u>2,500</u>	<u>-</u>
<u>Assessor</u>					
Salary of Real Property Appraiser (1)	1.1355.0105	1.1355.0105	77,593	79,509	1,916
Salary of Clerk Typist (1)	1.1355.0137	1.1355.0137	44,797	36,768	(8,029)
Salary of Clerk - Part Time	1.1355.0139	1.1355.0138	12,800	15,000	2,200
Advertising	1.1355.0226	1.1355.0426	200	250	50
Office Supplies	1.1355.0400	1.1355.0419	2,000	3,000	1,000
Board of Review (5) Expense	1.1355.0402	1.1355.0402	2,750	2,750	-
Membership-Dues	1.1355.0406	1.1355.0406	-	125	125
Postage	1.1355.0411	1.1355.0411	1,000	1,500	500
Continuing Education and Training	1.1355.0414	1.1355.0414	1,750	1,750	-
Gasoline	1.1355.0416	1.1355.0416	450	500	50
Other Expenses	1.1355.0419	1.1355.0415	3,000	3,000	-
Professional Services	1.1355.0451	1.1355.0451	<u>41,677</u>	<u>41,677</u>	<u>-</u>
Total Assessor			<u>188,017</u>	<u>185,829</u>	<u>(2,188)</u>

Town of West Seneca
General Fund
2019 Adopted Budget

	<u>Legacy</u> <u>Account</u> <u>Code</u>	<u>New</u> <u>Account</u> <u>Code</u>	<u>2018</u> <u>Adopted</u> <u>Budget</u>	<u>2019</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>From 2018</u>
<u>Town Clerk</u>					
Salary of Town Clerk (1)	1.1410.0100	1.1410.0100	59,810	61,305	1,495
Salary of Clerk - Steno	1.1410.0135	1.1410.0135	3,500	3,500	-
Salary of Clerical (3)	1.1410.0137	1.1410.0137	139,065	146,635	7,570
Salary of Clerk - Part Time	1.1410.0139	1.1410.0138	28,000	28,000	-
Salary of Bingo Inspector - Part Time	1.1410.0156	1.1410.0156	-	1,800	1,800
Advertising	1.1410.0226	1.1410.0426	500	500	-
Office Supplies	1.1410.0400	1.1410.0419	4,000	4,000	-
Membership-dues	1.1410.0406	1.1410.0406	150	150	-
Postage	1.1410.0411	1.1410.0411	11,000	12,000	1,000
Reimbursement Expense - petty cash	1.1410.0412	1.1410.0412	1,000	1,000	-
Continuing Education and Training	1.1410.0414	1.1410.0414	1,400	1,500	100
Records Management Expense	1.1410.0442	1.1410.0442	1,000	1,500	500
Programmed Maintenance	1.1410.0444	1.1410.0444	13,600	14,000	400
Printing, Literature and Other Expenses	1.1410.0448	1.1410.0448	6,000	6,000	-
Total Town Clerk			<u>269,025</u>	<u>281,890</u>	<u>12,865</u>
<u>Town Attorney</u>					
Salary of Town Attorney (1)	1.1420.0100	1.1420.0100	75,000	75,000	-
Salary of Town Prosecutor (2)	1.1420.0101	1.1420.0101	31,000	31,000	-
Salary of Clerk - Part Time	1.1420.0139	1.1420.0138	31,000	31,000	-
Office Supplies	1.1420.0400	1.1420.0419	750	750	-
Travel and Conferences	1.1420.0435	1.1420.0435	2,000	2,000	-
Printing, Litigation Costs, Other	1.1420.0448	1.1420.0448	700	700	-
Codification Updating	1.1420.0449	1.1420.0449	7,500	5,000	(2,500)
Contracted Legal Services - Litigation	1.1420.0460	1.1420.0452	100,000	120,000	20,000
Contracted Legal Services - Attorney	1.1420.0461	1.1420.0453	20,000	-	(20,000)
Total Town Attorney			<u>267,950</u>	<u>265,450</u>	<u>(2,500)</u>
<u>Personnel</u>					
HR Consultant	1.1430.0451	1.1430.0451	70,000	65,000	(5,000)
Total Personnel			<u>70,000</u>	<u>65,000</u>	<u>(5,000)</u>

Town of West Seneca

General Fund

2019 Adopted Budget

	<u>Legacy</u> <u>Account</u> <u>Code</u>	<u>New</u> <u>Account</u> <u>Code</u>	<u>2018</u> <u>Adopted</u> <u>Budget</u>	<u>2019</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>From 2018</u>
<u>Town Engineer</u>					
Salary of Principal Engineering Assistant (1)	1.1440.0101	1.1440.0102	90,997	94,467	3,470
Salary of Engineering Draftsman (1)	1.1440.0120	1.1440.0103	65,527	69,622	4,095
Salary of Clerk (1)	1.1440.0137	1.1440.0137	39,482	44,924	5,442
Seasonal & Temporary Help	1.1440.0149	1.1440.0149	4,500	4,500	-
Membership-Dues	1.1440.0406	1.1440.0406	150	150	-
Continuing Education and Training	1.1440.0414	1.1440.0414	2,000	2,000	-
Gasoline	1.1440.0416	1.1440.0416	2,250	2,250	-
Other Expenses - Stationery	1.1440.0419	1.1440.0419	2,500	2,500	-
Equipment Repair & Maintenance	1.1440.0443	1.1440.0443	2,500	2,500	-
Professional Services	1.1440.0451	1.1440.0451	125,000	100,000	(25,000)
Total Engineer			334,906	322,913	(11,993)
<u>Buildings</u>					
Cleaning and Other Supplies	1.1620.0417	1.1620.0417	50,000	45,000	(5,000)
Telephone	1.1620.0420	1.1620.0420	40,000	35,000	(5,000)
Electricity	1.1620.0421	1.1620.0421	70,000	70,000	-
Gas	1.1620.0422	1.1620.0422	26,000	26,000	-
Repair & Maintenance	1.1620.0445	1.1620.0445	25,000	25,000	-
Total Buildings			211,000	201,000	(10,000)
<u>Buildings - Town Community Center</u>					
Salary	1.1621.0100	1.1621.0100	25,000	-	(25,000)
Cleaning and Other Supplies	1.1621.0417	1.1621.0417	15,000	15,000	-
Gas	1.1621.0422	1.1621.0422	-	30,000	30,000
Total Buildings			40,000	45,000	5,000
<u>Central Printing & Mailing</u>					
PT Clerical Pool	1.1670.0139	1.1670.0138	6,000	6,000	-
Equipment	1.1670.0200	1.1670.0200	6,000	6,000	-
Office Supplies	1.1670.0400	1.1670.0419	25,000	20,000	(5,000)
Postage	1.1670.0411	1.1670.0411	25,000	25,000	-
Copy Machine Expense	1.1670.0440	1.1670.0440	10,000	10,000	-
Equipment Repair & Maintenance	1.1670.0443	1.1670.0443	5,000	5,000	-
Printing, Advertising & Publishing	1.1670.0448	1.1670.0448	4,000	4,000	-
Computer/Software Maintenance	1.1670.0460	1.1670.0460	160,000	175,000	15,000
Total Central Printing & Mailing			241,000	251,000	10,000

Town of West Seneca

General Fund

2019 Adopted Budget

	<u>Legacy</u> <u>Account</u> <u>Code</u>	<u>New</u> <u>Account</u> <u>Code</u>	<u>2018</u> <u>Adopted</u> <u>Budget</u>	<u>2019</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>From 2018</u>
<u>Special Items</u>					
Grant Writer	1.1910.0424	1.1910.0451	27,500	30,000	2,500
General Liability, Fire & Theft Consultation	1.1910.0425	1.1910.0425	220,000	220,000	-
Insurance Administration	1.1910.0477	1.1910.0477	30,000	30,000	-
Pool Car - Gas & Maintenance	1.1911.0412	1.1911.0445	1,800	1,800	-
Municipal Association Dues	1.1920.0406	1.1920.0406	4,700	5,600	900
Judgments & Claims	1.1920.0464	1.1920.0464	80,000	80,000	-
Erie County Chargebacks	1.1920.0465	1.1920.0465	-	125,000	
Taxes & Assessments on Town Property	1.1950.0462	1.1950.0462	5,000	5,000	-
Pre-employment screening	1.1989.0401	1.1989.0401	14,000	14,000	-
Contingent Account	1.1990.0480	1.1990.0480	120,000	120,000	-
Total Special Items			503,000	631,400	128,400
<u>Police</u>					
Salary of Chief of Police (1)	1.3120.0100	1.3120.0100	149,451	156,526	7,075
Salary of Assistant Chief of Police (1)	1.3120.0101	1.3120.0104	132,501	138,761	6,260
Salary of Other Clerical (5)	1.3120.0137	1.3120.0137	207,358	220,693	13,335
Salary of Warrant Clerks - Part Time	1.3120.0139	1.3120.0139	6,000	8,000	2,000
Salary of Police Security Officers	1.3120.0142	1.3120.0142	37,000	40,000	3,000
Salary of Safety Dispatchers - Part Time	1.3120.0149	1.3120.0148	60,000	65,000	5,000
Salary of Captains (3)	1.3120.0150	1.3120.0150	331,218	340,038	8,820
Salary of Detectives (9)	1.3120.0153	1.3120.0153	801,464	639,804	(161,660)
Salary of Police Officers (43)	1.3120.0154	1.3120.0154	3,761,769	3,614,032	(147,737)
Salary of Public Safety Dispatchers (8)	1.3120.0155	1.3120.0155	701,854	995,479	293,625
Salary of Bingo Inspector - Part Time	1.3120.0156	1.3120.0156	1,800	-	(1,800)
Salary of Police Matron - Part Time	1.3120.0157	1.3120.0157	8,000	8,000	-
Salary of School Crossing Guards - Part Time	1.3120.0159	1.3120.0159	60,000	30,000	(30,000)
Salary of Police Lieutenants (8)	1.3120.0161	1.3120.0161	911,686	833,037	(78,649)
Salary of Detective Lieutenant (2)	1.3120.0163	1.3120.0163	101,615	208,404	106,789
Police Community Policing Program Salary	1.3120.0164	1.3120.0164	26,000	30,000	4,000
Purchase of Police Vehicles	1.3120.0208	1.3120.0208	90,000	80,000	(10,000)
Rifles and Body Bunker	1.3120.0209	1.3120.0209	10,000	10,000	-
Dispatch Equipment	1.3120.0211	1.3120.0211	10,000	10,000	-
Police Supplies	1.3120.0400	1.3120.0419	40,000	40,000	-
Transportation & Prisoner Meals	1.3120.0403	1.3120.0403	760	760	-

Town of West Seneca
General Fund
2019 Adopted Budget

	Legacy Account Code	New Account Code	2018 Adopted Budget	2019 Adopted Budget	Increase (Decrease) From 2018
Uniform Allowance	1.3120.0407	1.3120.0407	81,000	81,000	-
Ammunition	1.3120.0409	1.3120.0409	11,000	11,000	-
Reimbursed Expense	1.3120.0412	1.3120.0412	1,600	1,600	-
Gasoline	1.3120.0416	1.3120.0416	80,000	80,000	-
Other Expenses	1.3120.0419	1.3120.0415	50,000	50,000	-
Telephone	1.3120.0420	1.3120.0420	30,000	30,000	-
Equipment Rental	1.3120.0440	1.3120.0441	12,000	12,000	-
Equipment Repair & Maintenance	1.3120.0443	1.3120.0443	80,000	80,000	-
Micro Filming	1.3120.0447	1.3120.0447	2,500	2,500	-
Police Training Course	1.3120.0459	1.3120.0459	38,000	38,000	-
Legal & Professional	1.3120.0460	1.3120.0454	5,000	10,000	5,000
Juvenile Programs	1.3120.0468	1.3120.0468	10,000	10,000	-
Community Service	1.3120.0471	1.3120.0471	4,500	4,500	-
Youth Court Program	1.3120.0479	1.3120.0479	700	700	-
Total Police			7,854,776	7,879,834	25,058
 <u>Traffic Control</u>					
Equipment Repairs & Maintenance	1.3310.0443	1.3310.0443	1,000	1,000	-
Total Traffic Control			1,000	1,000	-
 <u>Electrical Department</u>					
Salary of Maintenance Men (2)	1.3410.0143	1.3410.0143	115,326	139,886	24,560
Equipment	1.3410.0200	1.3410.0200	1,000	1,000	-
Electrical Supplies	1.3410.0400	1.3410.0400	4,000	4,000	-
Equipment Repairs & Maintenance	1.3410.0443	1.3410.0443	2,000	2,000	-
Maintenance to Dispatch Console	1.3410.0445	1.3410.0446	1,000	1,000	-
Total Electrical Department			123,326	147,886	24,560
 <u>Buildings & Grounds</u>					
Electric	1.3411.0421	1.3411.0421	8,000	8,000	-
Gas	1.3411.0422	1.3411.0422	2,000	1,000	(1,000)
Water	1.3411.0423	1.3411.0423	400	400	-
Total Buildings & Grounds			10,400	9,400	(1,000)

Town of West Seneca
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2019 Adopted Budget

	<u>Legacy</u> <u>Account</u> <u>Code</u>	<u>New</u> <u>Account</u> <u>Code</u>	<u>2018</u> <u>Adopted</u> <u>Budget</u>	<u>2019</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>From 2018</u>
<u>Dog Control</u>					
Salary of Dog Control Officer	1.3510.0100	1.3510.0100	7,175	7,000	(175)
Equipment	1.3510.0200	1.3510.0200	1,000	1,000	-
Gasoline	1.3510.0416	1.3510.0416	2,500	2,500	-
Equipment Repair & Maintenance	1.3510.0443	1.3510.0443	1,500	1,500	-
Building Repair & Maintenance	1.3510.0452	1.3510.0445	2,000	2,000	-
Disposal of Animals	1.3510.0461	1.3510.0461	1,000	1,000	-
Dog Food	1.3510.0470	1.3510.0470	1,000	1,000	-
Total Dog Control			16,175	16,000	(175)
<u>Animal Control</u>					
Telephone	1.3511.0420	1.3511.0420	3,000	3,000	-
Electric	1.3511.0421	1.3511.0421	4,000	4,000	-
Gas	1.3511.0422	1.3511.0422	3,000	2,000	(1,000)
Water	1.3511.0423	1.3511.0423	200	200	-
Total Animal Control			10,200	9,200	(1,000)
<u>Board of Plumbing Examiners</u>					
Other Expenses	1.3610.0419	1.3610.0400	1,670	1,670	-
Total Board of Plumbing Examiners			1,670	1,670	-
<u>Code Enforcement</u>					
Salary of Building & Plumbing Inspector (1)	1.3620.0100	1.3620.0100	88,798	-	(88,798)
Salary of Assistant Inspector (2)	1.3620.0101	1.3620.0106	157,955	174,801	16,846
Salary of Clerk (1 FT)	1.3620.0137	1.3620.0137	40,662	43,965	3,303
Salary of Housing Inspector	1.3620.0139	1.3620.0139	58,044	64,041	5,997
Salary of Electric Inspector	1.3620.0149	1.3620.0141	48,201	87,791	39,590
Various Forms	1.3620.0400	1.3620.0400	900	900	-
Fire Prevention Supplies	1.3620.0405	1.3620.0405	475	475	-
Membership- Dues	1.3620.0406	1.3620.0406	650	650	-
Mandated Training	1.3620.0414	1.3620.0414	1,850	1,850	-
Gasoline	1.3620.0416	1.3620.0416	3,900	4,400	500

Town of West Seneca

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2019 Adopted Budget

	<u>Legacy</u> <u>Account</u> <u>Code</u>	<u>New</u> <u>Account</u> <u>Code</u>	<u>2018</u> <u>Adopted</u> <u>Budget</u>	<u>2019</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>From 2018</u>
Other Expenses	1.3620.0419	1.3620.0419	3,595	3,595	-
Programmed Maintenance	1.3620.0444	1.3620.0444	1,860	1,860	-
Repairs & Maintenance	1.3620.0445	1.3620.0445	1,200	1,200	-
Print, Literature and Other Expenses	1.3620.0448	1.3620.0448	2,500	2,500	-
Clothing Allowance	1.3620.0481	1.3620.0481	500	900	400
Total Code Enforcement			411,090	388,927	(22,163)
 <u>Vital Statistics</u>					
Salary of Registrar (1)	1.4020.0100	1.4020.0100	4,062	4,062	-
Salary of Sub-registrar (1)	1.4020.0101	1.4020.0137	1,661	1,661	-
Total Vital Statistics			5,723	5,723	-
 <u>Superintendent of Highways</u>					
Salary of Superintendent (1)	1.5010.0100	1.5010.0100	90,861	93,196	2,335
Salary of Deputy Superintendent (1)	1.5010.0101	1.5010.0108	6,000	6,000	-
Continuing Education and Training	1.5010.0414	1.5010.0414	1,500	1,500	-
Sign Maintenance	1.5010.0445	1.5010.0445	18,000	15,000	(3,000)
Total Superintendent of Highways			116,361	115,696	(665)
 <u>Highway Garage</u>					
Telephone	1.5132.0420	1.5132.0420	2,500	2,500	-
Electric	1.5132.0421	1.5132.0421	13,000	13,000	-
Gas	1.5132.0422	1.5132.0422	23,500	23,500	-
Water	1.5132.0423	1.5132.0423	2,500	2,500	-
Radio Installation	1.5132.0439	1.5132.0439	9,000	5,000	(4,000)
Building Repairs	1.5132.0452	1.5132.0445	15,000	15,000	-
Total Highway Garage			65,500	61,500	(4,000)
 <u>Street Lighting</u>					
Highway Lighting - Electric	1.5182.0421	1.5182.0421	220,000	235,000	15,000
Total Street Lighting			220,000	235,000	15,000
 <u>Veteran Services</u>					
Veteran Services	1.6510.0410	1.6510.0410	2,500	2,500	-
Total Veteran Services			2,500	2,500	-

Town of West Seneca
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2019 Adopted Budget

	Legacy Account Code	New Account Code	2018 Adopted Budget	2019 Adopted Budget	Increase (Decrease) From 2018
<u>Buildings & Grounds</u>					
Salary of Crew Chief (1)	1.7110.0110	1.7110.0110	111,295	116,320	5,025
Salary of Working Crew Chief (1)	1.7110.0115	1.7110.0115	87,178	91,093	3,915
Salary of Laborers (15)	1.7110.0144	1.7110.0144	886,566	892,014	5,448
Salary of Laborers - Part Time	1.7110.0149	1.7110.0149	180,000	180,000	-
Equipment	1.7110.0200	1.7110.0200	19,000	19,000	-
Athletic Field Supplies	1.7110.0400	1.7110.0418	40,000	40,000	-
Rodent & Vermin Control	1.7110.0415	1.7110.0424	5,000	5,000	-
Gasoline	1.7110.0416	1.7110.0416	25,000	25,000	-
Other Expenses - Office Supplies	1.7110.0419	1.7110.0419	1,000	1,000	-
Telephone	1.7110.0420	1.7110.0420	8,000	8,000	-
Electric	1.7110.0421	1.7110.0421	8,500	12,500	4,000
Gas	1.7110.0422	1.7110.0422	7,000	5,000	(2,000)
Water	1.7110.0423	1.7110.0423	19,000	25,000	6,000
Vehicles/Equipment Repair & Maintenance	1.7110.0443	1.7110.0443	55,000	55,000	-
Repair & Maintenance	1.7110.0445	1.7110.0445	43,000	43,000	-
Total Building & Grounds			1,495,539	1,517,928	22,389
<u>Recreation</u>					
Salary of Director	1.7140.0100	1.7140.0100	45,000	54,027	9,027
Salary of Clerical - Part Time	1.7140.0139	1.7140.0138	24,763	25,000	237
Salary of Other Employees - Part Time	1.7140.0149	1.7140.0149	110,000	167,000	57,000
Salary of Umpires & Referees	1.7140.0166	1.7140.0166	5,000	5,000	-
Sports / Recreation Equipment	1.7140.0230	1.7140.0230	13,000	13,000	-
Membership Dues & Mandated Training	1.7140.0414	1.7140.0414	450	471	21
Telephone	1.7140.0420	1.7140.0420	1,500	1,500	-
Equipment Repair & Maintenance	1.7140.0443	1.7140.0443	2,600	2,340	(260)
Printing & Advertising	1.7140.0448	1.7140.0448	2,000	1,800	(200)
Youth Materials and Supplies	1.7140.0475	1.7140.0475	500	500	-
Youth Summer Day Camp	1.7140.0476	1.7140.0476	14,410	12,969	(1,441)
Clothing Allowance	1.7140.0481	1.7140.0408	3,800	3,800	-
Total Recreation			223,023	287,407	64,384

Town of West Seneca

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2019 Adopted Budget

	<u>Legacy Account Code</u>	<u>New Account Code</u>	<u>2018 Adopted Budget</u>	<u>2019 Adopted Budget</u>	<u>Increase (Decrease) From 2018</u>
<u>Ice Rink</u>					
Recreation Equipment	1.7141.0230	1.7141.0230	400	400	-
Telephone	1.7142.0420	1.7142.0420	1,500	1,500	-
Gas	1.7142.0422	1.7142.0422	9,000	5,000	(4,000)
Water	1.7142.0423	1.7142.0423	3,500	3,500	-
Repair & Maintenance	1.7142.0445	1.7142.0445	25,000	30,000	5,000
Service Contracts	1.7142.0446	1.7142.0450	8,900	8,000	(900)
Total Ice Rink			<u>48,300</u>	<u>48,400</u>	<u>100</u>
<u>Veteran's Swimming Pool</u>					
Salary of Recreation Supervisor - Part Time	1.7180.0100	1.7180.0100	4,800	4,320	(480)
Salary of Laborers - Part Time	1.7180.0149	1.7180.0149	45,000	49,500	4,500
Recreation Equipment	1.7180.0230	1.7180.0230	1,850	1,665	(185)
Total Veteran's Swimming Pool			<u>51,650</u>	<u>55,485</u>	<u>3,835</u>
<u>Buildings & Grounds - Pool</u>					
Repair & Maintenance	1.7181.0445	1.7181.0445	20,000	12,000	(8,000)
Total Buildings & Grounds - Pool			<u>20,000</u>	<u>12,000</u>	<u>(8,000)</u>
<u>Cultural Center</u>					
Equipment	1.7420.0200	1.7420.0200	1,000	1,000	-
Telephone	1.7420.0420	1.7420.0420	4,000	4,000	-
Electric	1.7420.0421	1.7420.0421	8,500	8,500	-
Gas	1.7420.0422	1.7420.0422	5,500	5,500	-
Water	1.7420.0423	1.7420.0423	1,000	1,000	-
Repairs & Maintenance	1.7420.0445	1.7420.0445	5,000	5,000	-
Total Cultural Center			<u>25,000</u>	<u>25,000</u>	<u>-</u>
<u>Historian</u>					
Historical Services	1.7510.0100	1.7510.0100	1,590	4,500	2,910
Other Expenses	1.7510.0419	1.7510.0415	500	500	-
Total Historian			<u>2,090</u>	<u>5,000</u>	<u>2,910</u>

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	<u>Legacy</u> <u>Account</u> <u>Code</u>	<u>New</u> <u>Account</u> <u>Code</u>	<u>2018</u> <u>Adopted</u> <u>Budget</u>	<u>2019</u> <u>Adopted</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>From 2018</u>
<u>Historical Property</u>					
Telephone	1.7520.0420	1.7520.0420	2,000	2,000	-
Electric	1.7520.0421	1.7520.0421	1,000	1,000	-
Gas	1.7520.0422	1.7520.0422	2,000	2,000	-
Water	1.7520.0423	1.7520.0423	250	250	-
Repair & Maintenance	1.7520.0452	1.7520.0445	3,000	3,000	-
Total Historical Property			<u>8,250</u>	<u>8,250</u>	<u>-</u>
<u>Celebrations</u>					
Patriotic Observances	1.7550.0473	1.7550.0473	2,000	2,000	-
July 4th Celebration	1.7550.0474	1.7550.0474	7,500	7,500	-
Total Celebrations			<u>9,500</u>	<u>9,500</u>	<u>-</u>
<u>Senior Citizens</u>					
Program Director (1)	1.7620.0100	1.7620.0100	67,415	69,076	1,661
Clerks - Part Time	1.7620.0139	1.7620.0138	29,150	35,000	5,850
Drivers, Instructors & Food Service Employee's	1.7620.0144	1.7620.0146	134,200	140,000	5,800
Gasoline	1.7620.0416	1.7620.0416	12,000	14,000	2,000
Cleaning Supplies	1.7620.0417	1.7620.0417	7,000	7,400	400
Telephone	1.7620.0420	1.7620.0420	2,600	2,600	-
Meals on Wheels	1.7620.0436	1.7620.0436	10,000	10,000	-
Repair & Maintenance	1.7620.0445	1.7620.0445	5,000	6,000	1,000
Craft Material & Supplies	1.7620.0475	1.7620.0478	4,000	4,000	-
Fitness Consultant	1.7620.0484	1.7620.0484	19,000	20,000	1,000
Total Senior Citizens			<u>290,365</u>	<u>308,076</u>	<u>17,711</u>
<u>Buildings & Grounds - Senior Citizens</u>					
Electricity	1.7621.0421	1.7621.0421	20,000	20,000	-
Water	1.7621.0423	1.7621.0423	1,200	1,300	100
Repair & Maintenance	1.7621.0445	1.7621.0445	12,000	12,000	-
Total Buildings & Grounds - Senior Citizens			<u>33,200</u>	<u>33,300</u>	<u>100</u>

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<u>Zoning Board</u>					
Board Chairman (1)	1.8010.0100	1.8010.0100	5,946	5,946	-
Board Members (4)	1.8010.0106	1.8010.0109	16,128	16,128	-
Secretary - Part Time	1.8010.0139	1.8010.0138	4,300	4,300	-
Total Zoning Board			<u>26,374</u>	<u>26,374</u>	<u>-</u>
<u>Planning Board</u>					
Board Chairman (1)	1.8020.0100	1.8020.0100	5,946	5,946	-
Board Members (6)	1.8020.0106	1.8020.0109	24,192	24,192	-
Secretary - Part Time	1.8020.0139	1.8020.0138	4,300	4,300	-
Total Planning Board			<u>34,438</u>	<u>34,438</u>	<u>-</u>
<u>Ethics Committee</u>					
Secretary - Part Time	1.8050.0139	1.8050.0138	-	1,000	1,000
Total Ethics Committee			<u>-</u>	<u>1,000</u>	<u>1,000</u>
<u>Environmental Committee</u>					
Other Expenses	1.8090.0419	1.8090.0415	1,500	1,500	-
Total Environmental Committee			<u>1,500</u>	<u>1,500</u>	<u>-</u>
<u>Sanitation</u>					
Regular Laborers (16)	1.8160.0144	1.8160.0144	698,468	831,520	133,052
Laborers - Part Time	1.8160.0149	1.8160.0145	155,000	155,000	-
Departmental Supplies	1.8160.0400	1.8160.0419	800	800	-
Sanitary Land Fill Disposal	1.8160.0408	1.8160.0427	650,000	650,000	-
Gasoline, Oil & Grease	1.8160.0416	1.8160.0416	50,000	60,000	10,000
Electric	1.8160.0421	1.8160.0421	15,000	12,000	(3,000)
Gas	1.8160.0422	1.8160.0422	8,000	8,000	-
Equipment Repair & Maintenance	1.8160.0443	1.8160.0443	70,000	100,000	30,000
Repair & Maintenance	1.8160.0445	1.8160.0445	2,000	2,000	-
Outside Services	1.8160.0452	1.8160.0451	30,000	-	(30,000)
Clothing Allowance	1.8160.0481	1.8160.0408	3,500	3,500	-
Tires	1.8160.0492	1.8160.0492	25,000	30,000	5,000
Total Sanitation			<u>1,707,768</u>	<u>1,852,820</u>	<u>145,052</u>

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<u>Recycling</u>					
Equipment	1.8161.0200	1.8161.0200	1,000	1,000	-
Land Fill Disposal	1.8161.0408	1.8161.0428	650,000	675,000	25,000
Television Disposal	1.8161.0409	1.8161.0429	5,000	10,000	5,000
General Liability Insurance	1.8161.0425	1.8161.0425	10,000	10,000	-
Printing, Advertising, Office Supplies, etc.	1.8161.0448	1.8161.0448	2,000	2,000	-
Total Recycling			<u>668,000</u>	<u>698,000</u>	<u>30,000</u>
<u>Drainage</u>					
Electric - Primary Power	1.8540.0421	1.8540.0421	3,000	3,000	-
Culvert, Pipe, Lumber, Sand, etc.	1.8540.0498	1.8540.0498	7,000	7,000	-
Total Drainage			<u>10,000</u>	<u>10,000</u>	<u>-</u>
<u>Tree Maintenance</u>					
Other Expenses	1.8560.0419	1.8560.0415	1,000	1,000	-
Consultant and Replacement	1.8560.0484	1.8560.0485	10,000	10,000	-
Total Tree Maintenance			<u>11,000</u>	<u>11,000</u>	<u>-</u>
<u>Disaster Preparedness</u>					
Salary of Disaster Coordinator - Part Time	1.8760.0100	1.8760.0100	6,000	6,000	-
Assistant Disaster Coordinator	1.8760.0102	1.8760.0111	500	500	-
Equipment	1.8760.0200	1.8760.0200	500	500	-
Computer Software	1.8760.0216	1.8760.0207	235	235	-
Mandated Training	1.8760.0414	1.8760.0414	1,000	1,000	-
Gasoline	1.8760.0416	1.8760.0416	2,000	2,000	-
Other Expenses - Protective Clothing	1.8760.0419	1.8760.0415	1,000	1,000	-
Telephone	1.8760.0420	1.8760.0420	380	380	-
Disaster Preparedness Mass Notification System	1.8760.0440	1.8760.0438	26,200	26,200	-
Equipment Repair & Maintenance	1.8760.0443	1.8760.0443	1,000	1,000	-
Total Disaster Preparedness			<u>38,815</u>	<u>38,815</u>	<u>-</u>

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<u>Employee Benefits</u>					
State Retirement	1.9010.0801	1.9010.0801	730,000	730,000	-
Police Retirement	1.9015.0825	1.9015.0825	1,675,000	1,675,000	-
Police Retirement Benefits	1.9015.0826	1.9015.0826	-	75,000	75,000
Social Security	1.9030.0802	1.9030.0802	918,234	942,435	24,201
Workers' Compensation Insurance	1.9040.0803	1.9040.0803	345,000	345,000	-
Hospital & Medical Insurance	1.9060.0807	1.9060.0807	4,163,815	4,299,890	136,075
Unemployment Insurance	1.9070.0805	1.9070.0805	5,000	5,000	-
Health & Welfare Insurance	1.9080.0804	1.9080.0804	208,000	208,000	-
Employee Assistance Program	1.9082.0806	1.9082.0806	6,000	6,000	-
Work Boot Allowance	1.9089.0820	1.9089.0820	3,000	9,975	6,975
Total Employee Benefits			<u>8,054,049</u>	<u>8,296,300</u>	<u>242,251</u>
<u>Debt Service</u>					
Serial Bonds - Principal	1.9710.0910	1.9710.0910	502,993	905,249	402,256
Serial Bonds - Interest	1.9710.0911	1.9710.0911	173,675	538,028	364,353
BAN - Principal	1.9711.0910	1.9711.0910	144,125	-	(144,125)
BAN - Interest	1.9711.0911	1.9711.0911	96,648	-	(96,648)
EPC I - Principal	1.9785.0910	1.9785.0910	174,983	195,336	20,353
EPC I - Interest	1.9785.0911	1.9785.0911	80,517	74,339	(6,178)
EPC II (Library/CC) - Principal	1.9786.0910	1.9786.0910	97,855	89,233	(8,622)
EPC II (Lighting) - Principal	1.9786.0910	1.9786.0910	220,298	200,887	(19,411)
EPC II (Library/CC) - Interest	1.9786.0911	1.9786.0911	31,379	29,232	(2,147)
EPC II (Lighting) - Interest	1.9786.0911	1.9786.0911	70,643	65,809	(4,834)
Total Debt Service			<u>1,593,116</u>	<u>2,098,113</u>	<u>504,997</u>
<u>Transfer to Capital</u>					
Transfer to Capital Fund	1.9950.975	1.9950.975	50,000	50,000	-
Total Transfer to Capital			<u>50,000</u>	<u>50,000</u>	<u>-</u>
Total Appropriations			<u>\$26,308,479</u>	<u>\$27,447,468</u>	<u>\$ 1,075,489</u>

Town of West Seneca
General Fund
2019 Adopted Budget

	Legacy Account Code	New Account Code	2018 Adopted Budget	2019 Adopted Budget	Increase (Decrease) From 2018
ESTIMATED REVENUES:					
In Lieu of Taxes	1.1081	1.1081	\$ 230,000	\$ 145,000	\$ (85,000)
Interest & Penalties on Real Property Taxes	1.1090	1.1090	150,000	150,000	-
Non Property Tax Distributions by County	1.1120	1.1120	5,950,000	6,050,000	100,000
TV Cable Franchise Fees	1.1170	1.1170	800,000	800,000	-
Clerk Fees	1.1255	1.1255	29,000	29,000	-
Vital Statistics	1.1603	1.1603	19,000	19,000	-
Zoning Fees	1.2110	1.2110	9,500	9,500	-
Planning Fees	1.2115	1.2115	22,100	22,100	-
Games of Chance	1.2530	1.2530	700	700	-
Bingo Licenses	1.2540	1.2540	4,500	4,500	-
Dog License	1.2544	1.2544	46,000	46,000	-
Building and Alteration Permits	1.2555	1.2555	335,000	375,000	40,000
Plumbing Fees	1.2565	1.2565	23,500	23,500	-
Police Service WS Schools	1.1670	1.1670	261,000	261,000	-
Recreation Charges	1.2065	1.2065	400,000	400,000	-
Senior Citizens	1.2069	1.2069	36,500	40,900	4,400
Interest Earnings	1.2401	1.2401	15,000	15,000	-
Interest Casualty & Liability	1.2402	1.2402	1,000	1,000	-
Investment Interest	1.2406	1.2406	30,000	30,000	-
Rental of Real Property	1.2410	1.2410	30,000	30,000	-
Fines & Forfeited Bail	1.2610	1.2610	800,000	850,000	50,000
Recycling Income	1.2651	1.2651	40,000	45,000	5,000
Minor Sales	1.2655	1.2655	1,000	1,000	-
Refunds of Prior Year Expenses	1.2701	1.2701	15,000	15,000	-
Interfund Revenue - Special Districts	1.2801	1.2801	1,337,666	1,362,023	24,357
Interfund Revenue - Highway	1.2801.1	1.2801.1	400,000	400,000	-
State Aid - Per Capita	1.3001	1.3001	348,552	348,552	-
Mortgage Tax	1.3005	1.3005	850,000	850,000	-
State Aid - Police - Other	1.3490	1.3490	50,000	50,000	-
State Aid - Youth Programs	1.3820	1.3820	10,000	10,000	-
Appropriated Fund Balance	1.0599	1.0599	450,000	250,000	(200,000)
Total Estimated Revenues and Fund Balance			<u>\$12,695,018</u>	<u>\$12,633,775</u>	<u>\$ (61,243)</u>
Amount to be Raised by Real Property Taxes	1.1001	1.1001	<u>\$13,613,461</u>	<u>\$14,813,693</u>	<u>\$ 1,200,232</u>

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Town of West Seneca
Highway Fund
2019 Tentative Budget

	Legacy Account Code	New Account Code	2018 Adopted Budget	2019 Adopted Budget	Increase (Decrease) From 2018
APPROPRIATIONS:					
<u>General Repairs</u>					
Regular Labor (55)	2.5110.0144	2.5110.0144	\$ 3,975,549	\$ 3,969,917	\$ (5,632)
Part Time Labor	2.5110.0149	2.5110.0145	40,000	40,000	-
Equipment	2.5110.0200	2.5110.0200	5,000	5,000	-
Supplies	2.5110.0400	2.5110.0419	3,500	3,500	-
Gasoline, Oil and Grease, etc.	2.5110.0416	2.5110.0416	250,000	250,000	-
Pool Cars-Engineering	2.5110.0420	2.5110.0430	1,500	1,500	-
Pool Cars-Buildings and Plumbing	2.5110.0421	2.5110.0431	1,500	1,500	-
Pool Cars-Assessors	2.5110.0422	2.5110.0432	1,500	1,000	(500)
Guard Rail & Curbing Repairs	2.5110.0445	2.5110.0455	25,000	25,000	-
Erie County Chargebacks	2.5110.0495	2.5110.0495	26,446	26,446	-
Highway Towing	2.5110.0496	2.5110.0496	5,000	5,000	-
Blacktop Paving	2.5110.0497	2.5110.0497	145,000	145,000	-
Blacktop Paving - PAVE NY	2.5110.0497	2.5110.0490	55,064	55,064	-
Blacktop Paving - EWR	2.5110.0497	2.5110.0491	44,722	44,722	-
Culvert, Pipe, Lumber, Sand, etc.	2.5110.0498	2.5110.0498	10,000	10,000	-
Stone & Gravel, Road Surface Treatment	2.5110.0499	2.5110.0499	50,000	40,000	(10,000)
Total General Repairs			4,639,781	4,623,649	(16,132)
<u>Permanent Improvements</u>					
C.H.I.P.S. Program Expenditures	2.5112.0201	2.5112.0201	381,942	381,942	-
Total Permanent Improvements			381,942	381,942	-
<u>Machinery</u>					
Automotive Mechanic Crew Chief (1)	2.5130.0115	2.5130.0115	86,929	69,193	(17,736)
Automotive Mechanics (5)	2.5130.0116	2.5130.0116	313,549	371,843	58,294
Highway Equipment	2.5130.0200	2.5130.0200	4,500	4,000	(500)
Repair of Machinery	2.5130.0445	2.5130.0445	75,000	90,000	15,000
Rental of Heavy Machinery	2.5130.0491	2.5130.0441	1,500	1,500	-
Tires	2.5130.0492	2.5130.0492	30,000	30,000	-
Parts	2.5130.0493	2.5130.0493	220,000	250,000	30,000
Total Machinery			731,478	816,536	85,058
<u>Snow & Miscellaneous</u>					
Rugs	2.5140.0401	2.5140.0433	1,000	1,000	-
Insurance Charges	2.5140.0487	2.5140.0487	127,000	127,000	-
Coveralls & Rain Gear	2.5140.0488	2.5140.0488	2,000	1,000	(1,000)
Tool House Supplies	2.5140.0489	2.5140.0489	20,000	15,000	(5,000)
Chemical Sprays, Weed & Brush	2.5140.0490	2.5140.0481	1,200	1,000	(200)
Interfund Services	2.5140.0491	2.5140.0482	400,000	400,000	-
Total Snow and Miscellaneous			551,200	545,000	(6,200)
<u>Snow Removal (Town Highways)</u>					
Salt and Chemicals	2.5142.0416	2.5142.0483	336,000	336,000	-
Total Snow Removal			336,000	336,000	-

Town of West Seneca
Highway Fund
2019 Tentative Budget

	<u>Legacy Account Code</u>	<u>New Account Code</u>	<u>2018 Adopted Budget</u>	<u>2019 Adopted Budget</u>	<u>Increase (Decrease) From 2018</u>
<u>Services for Other Governments</u>					
Cinders, Salt, Gasoline, Oil & Anti Freeze	2.5148.0416	2.5148.0416	24,000	24,000	-
Total Services for Other Governments			<u>24,000</u>	<u>24,000</u>	<u>-</u>
<u>Employee Benefits</u>					
State Retirement	2.9010.0801	2.9010.0801	650,000	650,000	-
Social Security	2.9030.0802	2.9030.0802	349,301	340,498	(8,803)
Workers' Compensation	2.9040.0803	2.9040.0803	408,000	408,000	-
Hospital & Medical Insurance	2.9060.0807	2.9060.0807	2,110,753	2,167,718	56,965
Unemployment Insurance	2.9070.0805	2.9070.0805	5,000	5,000	-
Health & Welfare Insurance	2.9080.0804	2.9080.0804	57,200	57,200	-
Boots and Clothing Safety Allowance	2.9089.0820	2.9089.0820	14,400	11,025	(3,375)
Mechanic clothing	2.9089.0821	2.9089.0821	5,000	5,000	-
Total Employee Benefits			<u>3,599,654</u>	<u>3,644,441</u>	<u>44,787</u>
<u>Debt Service:</u>					
Capital - BAN Principal	2.9716.0910	2.9711.0910	185,000	-	(185,000)
Capital - BAN Interest	2.9716.0911	2.9711.0911	29,971	-	(29,971)
Serial Bonds - Principal	2.9719.0910	2.9710.0910	1,774,737	1,903,830	129,093
Serial Bonds - Interest	2.9719.0911	2.9710.0911	662,961	700,317	37,356
Total Debt Service			<u>2,652,669</u>	<u>2,604,147</u>	<u>(48,522)</u>
<u>Transfer to Capital</u>					
Transfer to Capital Fund	2.9950.975.1	2.9950.975.1	50,000	50,000	-
Transfer to Capital Fund - roads	2.9950.975.2	2.9950.975.2	220,000	220,000	-
Total Transfer to Capital			<u>270,000</u>	<u>270,000</u>	<u>-</u>
Total Appropriations			<u>\$ 13,186,724</u>	<u>\$ 13,245,715</u>	<u>\$ 58,991</u>

Town of West Seneca
Highway Fund
2019 Tentative Budget

	<u>Legacy Account Code</u>	<u>New Account Code</u>	<u>2018 Adopted Budget</u>	<u>2019 Adopted Budget</u>	<u>Increase (Decrease) From 2018</u>
ESTIMATED REVENUES:					
Service for Other Governments	2.2300	2.2300	\$ 120,000	\$ 120,000	\$ -
Service for Other Governments - Gasoline	2.2300.3	2.2300.3	24,000	24,000	-
Investment Interest	2.2406	2.2406	12,000	12,000	-
Interfund Revenue	2.2801	2.2801	1,387,766	1,504,250	116,484
State Aid - C.H.I.P.S. Program	2.3501	2.3501	381,942	381,942	-
State Aid - PAVE-NY	2.3502	2.3502	55,064	55,064	-
State Aid - EWR	2.3503	2.3503	44,722	44,722	-
Total Estimated Revenues and Fund Balance			<u>\$ 2,025,494</u>	<u>\$ 2,141,978</u>	<u>\$ 116,484</u>
Amount to be Raised by Real Property Taxes	2.1001	2.1001	<u>\$ 11,161,230</u>	<u>\$ 11,103,737</u>	<u>\$ (57,493)</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
2019 Adopted Budget

	General Fund	Highway Fund	Combined
Total Appropriations	\$ 27,447,468	\$ 13,245,715	\$ 40,693,182
Total Estimated Revenues and Fund Balance	<u>12,633,775</u>	<u>2,141,978</u>	<u>14,775,753</u>
Amount to be Raised by Taxes	<u>\$ 14,813,693</u>	<u>\$ 11,103,737</u>	<u>\$ 25,917,429</u>
Taxable Valuation	1,219,565,662	1,219,565,662	
Tax Rate for 2019	<u>\$ 12.146696</u>	<u>\$ 9.104665</u>	<u>\$ 21.251360</u>
Tax Rate for 2018	\$ 11.248192	\$ 9.222024	\$ 20.470216
Dollar Increase/(Decrease)	0.89850	(0.11736)	0.78114
Percentage Increase/ (Decrease)	7.99%	-1.27%	3.82%

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TOWN OF WEST SENECA,
NEW YORK

Appendix C

Assessor's Exemption
Impact Report

Equalized Total Assessed Value 3,705,214,508

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	120,511,031	3.25
13100	CO - GENERALLY	RPTL 406(1)	68	468,974	0.01
13350	CITY - GENERALLY	RPTL 406(1)	1	36,923	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	122	26,800,497	0.72
13800	SCHOOL DISTRICT	RPTL 408	13	127,947,051	3.45
13850	BOCES	RPTL 408	1	9,632,308	0.26
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	1	100,000	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	1	10,256	0.00
14100	USA - GENERALLY	RPTL 400(1)	1	1,689,231	0.05
18020	MUNICIPAL INDUSTRIAL DEVAGENC	RPTL 412-a	12	33,283,528	0.90
18100	HOUSING: OWNER - MUNICIPALITY	P H F I L 36-a(2)	1	115,641	0.00
18400	LIMITED DIVIDEND HOUSING CO	P H F I L 97	1	7,692,308	0.21
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	3	1,346,923	0.04
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	55	22,003,526	0.59
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	4	5,388,974	0.15
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	7	15,937,436	0.43
25220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	1	17,949	0.00
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	11	7,989,744	0.22
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	2,820,513	0.08
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	12	14,803,077	0.40
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	62,821	0.00
26100	VETERANS ORGANIZATION	RPTL 452	3	734,103	0.02
26250	HISTORICAL SOCIETY	RPTL 444	2	379,744	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	14	10,480,000	0.28
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	13	4,730,769	0.13
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	4	5,064,103	0.14
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	529	37,595,951	1.01
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	96	8,812,951	0.24
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1,109	19,407,333	0.52
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	15	215,385	0.01

Equalized Total Assessed Value 3,705,214,508

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	948	27,468,031	0.74
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	11	267,692	0.01
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	380	17,055,133	0.46
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	6	160,256	0.00
41162	COLD WAR VETERANS (15%)	RPTL 458-b	259	3,106,221	0.08
41172	COLD WAR VETERANS (DISABLED)	RPTL 458-b	28	878,195	0.02
41300	PARAPLEGIC VETS	RPTL 458(3)	5	935,128	0.03
41400	CLERGY	RPTL 460	20	76,923	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	1	24,359	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	2	332,641	0.01
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	4	411,736	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	332	18,410,274	0.50
41801	PERSONS AGE 65 OR OVER	RPTL 467	20	997,410	0.03
41802	PERSONS AGE 65 OR OVER	RPTL 467	897	38,512,479	1.04
41900	PHYSICALLY DISABLED	RPTL 459	8	379,641	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	40	2,045,762	0.06
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	11	774,585	0.02
41932	DISABILITIES AND LIMITED INCOM	RPTL 459-c	35	1,693,062	0.05
47612	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	17	6,396,431	0.17

Equalized Total Assessed Value 3,705,214,508

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	12,821	0.00
Total Exemptions Exclusive of System Exemptions:					
			5,140	606,005,008	16.36
Total System Exemptions:					
			1	12,821	0.00
Totals:					
			5,141	606,017,828	16.36

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: _____

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SHEILA M. MEEGAN
TOWN SUPERVISOR

TOWN OF WEST SENECA
~~County of West Seneca~~
Office of the Supervisor

PROCLAMATION

**DESIGNATING NOVEMBER 24, 2018 AS
SMALL BUSINESS SATURDAY**

Whereas, the Town of West Seneca, celebrates our local small businesses and the contributions they make to our local economy and community; according to the United States Small Business Administration, there are currently 30.2 million small businesses in the United States, they represent 99.7 percent of all businesses with employees in the United States, are responsible for 65.9 percent of net new jobs created from 2000 to 2017; and

Whereas, small businesses employ 47.5 percent of the employees in the private sector in the United States; and

Whereas, 90% of consumers in the United States say Small Business Saturday has had a positive impact on their community; and

Whereas, 89% of consumers who are aware of Small Business Saturday said the day encourages them to Shop Small all year long; and

Whereas, 73% of consumers who reportedly Shopped Small at independently-owned retailers and restaurants on Small Business Saturday did so with friends or family; and

Whereas, the most reported reason for consumers aware of the day to shop and dine at small, independently-owned businesses was to support their community (64%); and

Whereas, the Town of West Seneca supports our local businesses that create jobs, boost our local economy and preserve our communities; and

Whereas, advocacy groups, as well as public and private organizations, across the country have endorsed the Saturday after Thanksgiving as Small Business Saturday.

Now, Therefore, I, Sheila M. Meegan, Supervisor, along with fellow Town Councilmen Eugene Hart and William Hanley Jr. of the great Town of West Seneca, in the County of Erie, in the State of New York, the Empire State, do recognize this, November 24, 2018, as:

SMALL BUSINESS SATURDAY

And urge the residents of our community, and communities across the country, to support small businesses and merchants on Small Business Saturday and throughout the year.

**A RESOLUTION SUBMITTED BY
SUPERVISOR SHEILA M. MEEGAN
OF THE
TOWN OF WEST SENECA**

WHEREAS, in July 2011 in recognition of the growing problem of distressed, vacant, abandoned, and tax-delinquent properties, New York State passed the Land Bank Act, as Article 16 of the New York State Not-for-Profit Corporation Law, which authorizes any Foreclosing Governmental Unit (FGU) to create a land bank to strategically acquire, improve, assemble, and sell these properties; and

WHEREAS, under this law, the Buffalo Erie Niagara Land Improvement Corporation (BENLIC) was formed in May 2012 via an intermunicipal agreement among the county's four FGUs: Erie County and the Cities of Buffalo, Lackawanna, and Tonawanda; and

WHEREAS, county-wide land banks have proven highly successful in Michigan, Ohio, and other regions experiencing growing numbers of problem properties by supporting municipal and regional revitalization efforts by strategically acquiring, improving, assembling, and selling these properties; and

WHEREAS, BENLIC (the land bank) seeks to work collaboratively with the cities, towns, and villages within Erie County to address the growing problem of distressed, vacant, abandoned, and tax-delinquent properties; and

WHEREAS, the *TOWN OF WEST SENECA*, Erie County, has recognized the need to address the growing issues of distressed, vacant, abandoned, and tax-delinquent properties and is desirous of partnering with BENLIC to address this problem.

NOW, THEREFORE, BE IT

RESOLVED, that the *TOWN OF WEST SENECA* hereby officially requests that BENLIC acquire the following propert(y)ies:

114 Edson St. West Seneca, NY 14210 SBL: 133.27-5-19

; and be it further

RESOLVED, that the *TOWN OF WEST SENECA* has completed the required Acquisition Applications for each property listed above and has attached the Acquisition Applications to this resolution; and be it further

RESOLVED, that the *TOWN OF WEST SENECA* agrees to reimburse Erie County for the costs associated with foreclosure of this property; and be it further

RESOLVED, that the **TOWN OF WEST SENECA** agrees to maintain each property selected by BENLIC during the time in which BENLIC holds title to the property including removal of motor vehicles upon BENLIC property by use of municipal emergency services (i.e. police and fire department); and be it further

RESOLVED, in the event that after a period of one year from the date of BENLIC acquisition, BENLIC is unable to dispose of vacant lots which do not contain structures and which are identified herein, BENLIC retains option to transfer to the **TOWN OF WEST SENECA**, the **TOWN OF WEST SENECA** agrees to accept a transfer of title of all non-disposed vacant lots which do not contain structures by quit claim deed; and be it further

RESOLVED, that certified copies of this resolution will be sent to the Executive Director of the Buffalo Erie Niagara Land Improvement Corporation; the Commissioner of the Erie County Department of Environment and Planning; the Director of the City of Buffalo's Office of Strategic Planning; and the Mayors of the cities of Lackawanna and Tonawanda.

Request for Foreclosure (RFF)
 Structure Acquisition Application
 Buffalo Erie Niagara Land Improvement Corporation (BENLIC)

STRUCTURES

SECTION I: APPLICANT INFORMATION

Date

Municipality

Contact Person & Title

Contact Address

Contact Number(s)

Contact Email

Section-Block-Lot (SBL)

Assessed Value

Full Market Value

SECTION II: INSPECTOR REPORT

Structure Address *(Please attach photo)*

Property Class Code

- 1.) *Please attach the applicable resolution*
- 2.) *Please attach Assessment and Inventory Information (e.g. RPS V4 database, real property tax info, etc.)*
- 3.) List any environmental concerns (e.g. asbestos, hazardous waste, lead paint, sewer lateral, septic tank, etc.)
- 4.) Structure Condition

- Overall Structural
- Roof
- Siding
- Foundation
- Accessory Structures
- Windows
- Porch

Good	Fair	Poor
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

Details

- 5.) Occupancy Status
 - Vacant
 - Owner Occupied
 - Renter Occupied
 - Unknown

Yes No

Secured / boarded? Time Vacant?

- 6.) List any known code violations or citations? (e.g. chipping paint, missing gutters, etc.)

- 7.) Are there any active utilities at the structure?

Yes No

If yes, specify

Request for Foreclosure (RFF)
Structure Acquisition Application
Buffalo Erie Niagara Land Improvement Corporation (BENLIC)

STRUCTURES

SECTION III: MAINTENANCE, DISPOSITION AND REUSE PLAN

A. Maintenance Plan

8.) Once acquired by BENLIC, will the municipality make any of the following in-kind contributions toward the maintenance of this structure?

	Yes	No		
Secure/Board Up	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
Mow Lawn	<input checked="" type="checkbox"/>	<input type="checkbox"/>	How Often?	<input type="text" value="bi-weekly"/>
Snow Removal	<input checked="" type="checkbox"/>	<input type="checkbox"/>	How Often?	<input type="text"/>
Drive-By / Check-ins	<input checked="" type="checkbox"/>	<input type="checkbox"/>	How Often?	<input type="text" value="bi-weekly"/>

B. Disposition and Reuse Plan

9.) What the preferred end-use for the structure? (e.g. strike to municipality, stabilize and rehab, demolition, etc.)

stabilize and rehab

Please provide names and contact info of any parties interested in the end use of this structure.

10.) What is the preferred disposition plan for the structure? (private sale, transfer to non-profit, etc.)

private sale

11.) Does this disposition/reuse plan conform with the adopted plans of the municipality?

Yes No

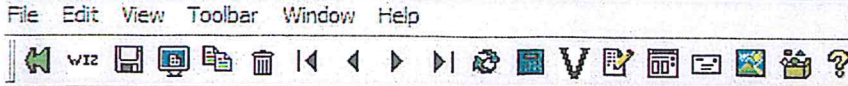
SECTION IV: Pre-Acquisition Access

12.) Is the municipality able to facilitate interior access to the structure prior to acquisition? (i.e. judicial warrant)

Yes No

If yes, briefly describe the process

judicial warrant



133.27-5-19
Fischer, Aaron D
114 Edson St

146800 West Seneca
Roll Year: 2019 Curr Yr
Land Size: 35.00 x 108.00

Active
2 Family Res

R/S: 1 School: West Seneca C
Land AV: 2,700
Total AV: 30,000



2

- Parcel 133.27-5-19
 - History
 - Assessment
 - Spec Dist(s)
 - Description
 - Owner(s)
 - Images
 - Gis
 - Site (1) Res
 - Land(s)
 - Bldg**
 - Imprvmt(s)
 - Valuation
 - Sale05/01/13
 - Site (1) Res
 - Land(s)
 - Bldg
 - Imprvmt(s)
 - Valuation
 - Sale06/01/04
 - Sale10/17/02
 - Sale04/03/02
 - Sale01/14/94
 - Sale07/01/90

Site No: 1

Bldg Style:	08 Old style	Central Air:		1st Story:	1120
No. of Stories:	2.0	Bsmt Type:	4 Full	2nd Story:	1112
Ext Wall Mat:	04 Composition	Bsmt Gar Cap:	0	Add Story:	
Actual Yr Built:	1910	Overall Cond:	3 Normal	1/2 Story:	
Eff Yr Built:	1920	Exterior Cond:		3/4 Story:	
Yr Remodeled:		Interior Cond:		Fin Over Gar:	
No. Kitchens:	2	Constr Grade:	C Average	Fin Attic:	
Kitchen Qual:		Grade Adjust:	100	Fin Basmt:	
No. Baths:	2	Pct Good:		Unfin 1/2:	
No. Half Baths:	0	Funct Obs:		Unfin 3/4:	
Bath Qual:				Unfin Rm:	
No. Bedrooms:	6			Unfin Over Gar:	
No. Rooms:	0				
No. Fireplaces:	0				
Frpcl Type:					
Heat Type:	2 Hot air	RCN:	173,500	SFLA:	2232
Fuel Type:	2 Natural Gas	RCNLD:	124,921	Fin Rec Rm:	

Run RPS440 Edits:



TOWN OF WEST SENECA



CODE ENFORCEMENT OFFICE
"BUILDING SAFETY IS NO ACCIDENT"

TOWN SUPERVISOR
SHEILA M. MEEGAN

TOWN COUNCIL
EUGENE P. HART
WILLIAM P. HANLEY JR.

November 9, 2018

*Aaron Fischer
114 Edson St
West Seneca, NY 14210*

Re: 114 Edson St

Dear Property Owner(s):

This letter is to inform you that your property is in violation of state and local ordinances. The following violation(s) have been found to exist at the above captioned address.

Roof In Disrepair (See Section: Town Code 92-6 D)
Exposed Wood Not Protected (See Section: Town Code 92-6A)
Chimney in Disrepair (See Section: Town Code 92-6D)
Downspouts/Gutters In Disrepair (See Section: Town Code 92-4A)
Deck In Need of Repair - Permit Required (See Section: P.M.C. 304.10)
Debris In Yard To Be Removed (See Section: Town Code 54-3B)
Fence In Disrepair (See Section: Town Code 92-4 B)

Please be advised that you have 5 days to contact this office to what steps are being taken to correct the above captioned violation or you will force this office to take further actions. Thanking you in advance for your anticipated cooperation.

*Sincerely,
Doug Busse
Code Enforcement Officer*

114 Edson St

11/9/18



