

Town of West Seneca, New York



2024 Preliminary Ad Valorem Budget

Supervisor:

Gary Dickson

Council Members:

Robert J. Breidenstein

Joseph Cantafio

Susan Kims

Jeffrey Piekarec

TOWN OF WEST SENECA, NEW YORK
2024 Preliminary
Ad Valorem Budget

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Town of West Seneca
Summary and Tax Rates
2024 Preliminary Budget

	General Fund	Highway Fund	Combined
Total Appropriations	\$ 33,424,628	\$ 13,394,992	\$ 46,819,620
Total Estimated Revenues and Fund Balance	<u>17,004,322</u>	<u>2,002,867</u>	<u>19,007,189</u>
Amount to be Raised by Taxes	<u>\$ 16,420,306</u>	<u>\$ 11,392,125</u>	<u>\$ 27,812,431</u>
Taxable Valuation	1,272,768,040	1,272,768,040	
Tax Rate for 2024	<u>\$ 12.901256</u>	<u>\$ 8.950669</u>	<u>\$ 21.851925</u>
Tax Rate for 2023	\$ 13.961023	\$ 7.925470	\$ 21.886493
Dollar Increase/(Decrease)	(1.05977)	1.02520	(0.03457)
Percentage Increase/ (Decrease)	-7.59%	12.94%	-0.16%

Town of West Seneca
General Fund
2024 Preliminary Budget

	<u>Account Code</u>	<u>2023 Adopted Budget</u>	<u>2024 Tentative Budget</u>	<u>Adjustments</u>	<u>2024 Preliminary Budget</u>	<u>Increase (Decrease) From 2023</u>
APPROPRIATIONS:						
<u>Town Board</u>						
Personal Services	01101000.1	\$ 84,000	\$ 84,000	\$ -	\$ 84,000	\$ -
Contractual Expenses	01101000.4	2,000	2,000	-	2,000	-
Total Town Board		<u>86,000</u>	<u>86,000</u>	<u>-</u>	<u>86,000</u>	<u>-</u>
<u>Town Justice</u>						
Personal Services	01111000.1	452,966	455,634	-	455,634	2,668
Equipment	01111000.2	5,000	33,500	-	33,500	28,500
Contractual Expenses	01111000.4	25,640	26,600	-	26,600	960
Total Town Justice		<u>483,606</u>	<u>515,734</u>	<u>-</u>	<u>515,734</u>	<u>32,128</u>
<u>Supervisor</u>						
Personal Services	01122000.1	129,880	132,036	-	132,036	2,156
Equipment	01122000.2	-	500	-	500	500
Contractual Expenses	01122000.4	2,000	2,000	-	2,000	-
Total Supervisor		<u>131,880</u>	<u>134,536</u>	<u>-</u>	<u>134,536</u>	<u>2,656</u>
<u>Finance</u>						
Personal Services	01131000.1	192,025	204,496	-	204,496	12,471
Equipment	01131000.2	13,300	14,000	-	14,000	700
Contractual Expenses	01131000.4	8,750	8,550	-	8,550	(200)
Total Finance		<u>214,075</u>	<u>227,046</u>	<u>-</u>	<u>227,046</u>	<u>12,971</u>
<u>Independent Auditing</u>						
Contractual Expenses	01132000.4	29,000	28,000	-	28,000	(1,000)
Total Independent Auditing		<u>29,000</u>	<u>28,000</u>	<u>-</u>	<u>28,000</u>	<u>(1,000)</u>
<u>Assessor</u>						
Personal Services	01135500.1	211,839	219,850	-	219,850	8,011
Equipment	01135500.2	2,000	2,000	-	2,000	-
Contractual Expenses	01135500.4	9,750	8,400	-	8,400	(1,350)
Total Assessor		<u>223,589</u>	<u>230,250</u>	<u>-</u>	<u>230,250</u>	<u>6,661</u>
<u>Town Clerk</u>						
Personal Services	01141000.1	231,022	237,851	-	237,851	6,829
Contractual Expenses	01141000.4	58,809	63,600	-	63,600	4,791
Total Town Clerk		<u>289,831</u>	<u>301,451</u>	<u>-</u>	<u>301,451</u>	<u>11,620</u>

Town of West Seneca
General Fund
2024 Preliminary Budget

	Account Code	2023 Adopted Budget	2024 Tentative Budget	Adjustments	2024 Preliminary Budget	Increase (Decrease) From 2023
<u>Town Attorney</u>						
Personal Services	01142000.1	120,000	122,100	-	122,100	2,100
Contractual Expenses	01142000.4	132,000	132,300	-	132,300	300
Total Town Attorney		<u>252,000</u>	<u>254,400</u>	<u>-</u>	<u>254,400</u>	<u>2,400</u>
<u>Personnel</u>						
Contractual Expenses	01143000.4	84,000	85,000	-	85,000	1,000
Total Personnel		<u>84,000</u>	<u>85,000</u>	<u>-</u>	<u>85,000</u>	<u>1,000</u>
<u>Town Engineer</u>						
Personal Services	01144000.1	225,772	223,863	-	223,863	(1,909)
Equipment	01144000.2	43,000	44,000	(32,000)	12,000	(31,000)
Contractual Expenses	01144000.4	134,000	134,000	-	134,000	-
Total Engineer		<u>402,772</u>	<u>401,863</u>	<u>(32,000)</u>	<u>369,863</u>	<u>(32,909)</u>
<u>Buildings</u>						
Contractual Expenses	01162000.4	296,600	284,000	-	284,000	(12,600)
Total Buildings		<u>296,600</u>	<u>284,000</u>	<u>-</u>	<u>284,000</u>	<u>(12,600)</u>
<u>Buildings - Town Community Center</u>						
Equipment	01162100.2	5,000	5,000	-	5,000	-
Contractual Expenses	01162100.4	44,400	40,000	-	40,000	(4,400)
Total Buildings		<u>49,400</u>	<u>45,000</u>	<u>-</u>	<u>45,000</u>	<u>(4,400)</u>
<u>Central Printing & Mailing</u>						
Personal Services	01167000.1	14,000	14,000	-	14,000	-
Equipment	01167000.2	1,600	1,600	-	1,600	-
Contractual Expenses	01167000.4	240,500	252,000	-	252,000	11,500
Total Central Printing & Mailing		<u>256,100</u>	<u>267,600</u>	<u>-</u>	<u>267,600</u>	<u>11,500</u>
<u>Special Items</u>						
Contractual Expenses	01190000.4	993,767	860,241	32,000	892,241	(101,526)
Total Special Items		<u>993,767</u>	<u>860,241</u>	<u>32,000</u>	<u>892,241</u>	<u>(101,526)</u>
<u>Police</u>						
Personal Services	01312000.1	7,909,385	8,171,663	-	8,171,663	262,278
Equipment	01312000.2	381,000	381,000	-	381,000	-
Contractual Expenses	01312000.4	550,600	555,600	-	555,600	5,000
Total Police		<u>8,840,985</u>	<u>9,108,263</u>	<u>-</u>	<u>9,108,263</u>	<u>267,278</u>

Town of West Seneca
General Fund
2024 Preliminary Budget

	Account Code	2023 Adopted Budget	2024 Tentative Budget	Adjustments	2024 Preliminary Budget	Increase (Decrease) From 2023
<u>Traffic Control</u>						
Contractual Expenses	01331000.4	3,000	30,000	-	30,000	27,000
Total Traffic Control		<u>3,000</u>	<u>30,000</u>	<u>-</u>	<u>30,000</u>	<u>27,000</u>
<u>Electrical Department</u>						
Personal Services	01341000.1	147,278	158,486	-	158,486	11,208
Equipment	01341000.2	1,000	1,000	-	1,000	-
Contractual Expenses	01341000.4	23,000	23,000	-	23,000	-
Total Electrical Department		<u>171,278</u>	<u>182,486</u>	<u>-</u>	<u>182,486</u>	<u>11,208</u>
<u>Buildings & Grounds</u>						
Contractual Expenses	01341100.4	14,360	14,310	-	14,310	(50)
Total Buildings & Grounds		<u>14,360</u>	<u>14,310</u>	<u>-</u>	<u>14,310</u>	<u>(50)</u>
<u>Dog Control</u>						
Personal Services	01351000.1	7,000	7,000	-	7,000	-
Equipment	01351000.2	1,100	1,100	-	1,100	-
Contractual Expenses	01351000.4	7,700	7,700	-	7,700	-
Total Dog Control		<u>15,800</u>	<u>15,800</u>	<u>-</u>	<u>15,800</u>	<u>-</u>
<u>Buildings and Grounds - Animal Control</u>						
Contractual Expenses	01351100.4	9,740	8,855	-	8,855	(885)
Total Animal Control		<u>9,740</u>	<u>8,855</u>	<u>-</u>	<u>8,855</u>	<u>(885)</u>
<u>Buildings and Grounds - Animal Control</u>						
Contractual Expenses	01352000.4	20,000	20,000	-	20,000	-
Total Animal Control		<u>20,000</u>	<u>20,000</u>	<u>-</u>	<u>20,000</u>	<u>-</u>
<u>Board of Plumbing Examiners</u>						
Contractual Expenses	01361000.4	1,670	1,670	-	1,670	-
Total Board of Plumbing Examiners		<u>1,670</u>	<u>1,670</u>	<u>-</u>	<u>1,670</u>	<u>-</u>
<u>Code Enforcement</u>						
Personal Services	01362000.1	479,338	481,928	-	481,928	2,590
Equipment	01362000.2	35,000	-	-	-	(35,000)
Contractual Expenses	01362000.4	19,300	25,650	-	25,650	6,350
Total Code Enforcement		<u>533,638</u>	<u>507,578</u>	<u>-</u>	<u>507,578</u>	<u>(26,060)</u>
<u>Vital Statistics</u>						
Personal Services	01402000.1	5,723	5,723	-	5,723	-
Total Vital Statistics		<u>5,723</u>	<u>5,723</u>	<u>-</u>	<u>5,723</u>	<u>-</u>

Town of West Seneca
General Fund
2024 Preliminary Budget

	Account Code	2023 Adopted Budget	2024 Tentative Budget	Adjustments	2024 Preliminary Budget	Increase (Decrease) From 2023
<u>Superintendent of Highways</u>						
Personal Services	01501000.1	209,130	222,526	-	222,526	13,396
Contractual Expenses	01501000.4	17,500	19,500	-	19,500	2,000
Total Superintendent of Highways		226,630	242,026	-	242,026	15,396
<u>Highway Garage</u>						
Contractual Expenses	01513200.4	79,500	70,100	-	70,100	(9,400)
Total Highway Garage		79,500	70,100	-	70,100	(9,400)
<u>Street Lighting</u>						
Contractual Expenses	01518200.4	265,000	265,000	-	265,000	-
Total Street Lighting		265,000	265,000	-	265,000	-
<u>Veteran Services</u>						
Contractual Expenses	01651000.4	1,800	1,800	-	1,800	-
Total Veteran Services		1,800	1,800	-	1,800	-
<u>Community Development</u>						
Contractual Expenses	01698900.4	20,000	20,000	-	20,000	-
Total Community Development		20,000	20,000	-	20,000	-
<u>Buildings & Grounds</u>						
Personal Services	01711000.1	1,351,269	1,484,641	-	1,484,641	133,372
Equipment	01711000.2	110,000	100,000	-	100,000	(10,000)
Contractual Expenses	01711000.4	294,500	310,500	-	310,500	16,000
Total Building & Grounds		1,755,769	1,895,141	-	1,895,141	139,372
<u>Recreation</u>						
Personal Services	01714000.1	255,949	293,132	-	293,132	37,183
Equipment	01714000.2	12,605	12,605	-	12,605	-
Contractual Expenses	01714000.4	25,373	40,123	-	40,123	14,750
Total Recreation		293,927	345,860	-	345,860	51,933
<u>Ice Rink</u>						
Equipment	01714200.2	500	500	-	500	-
Contractual Expenses	01714200.4	85,800	88,300	-	88,300	2,500
Total Buildings & Grounds - Rec Center		86,300	88,800	-	88,800	2,500

Town of West Seneca
General Fund
2024 Preliminary Budget

	Account Code	2023 Adopted Budget	2024 Tentative Budget	Adjustments	2024 Preliminary Budget	Increase (Decrease) From 2023
<u>Veteran's Swimming Pool</u>						
Personal Services	01718000.1	154,200	129,900	-	129,900	(24,300)
Equipment	01718000.2	19,702	25,702	-	25,702	6,000
Total Veteran's Swimming Pool		<u>173,902</u>	<u>155,602</u>	<u>-</u>	<u>155,602</u>	<u>(18,300)</u>
<u>Buildings & Grounds - Pool</u>						
Contractual Expenses	01718100.4	18,000	134,000	-	134,000	116,000
Total Buildings & Grounds - Pool		<u>18,000</u>	<u>134,000</u>	<u>-</u>	<u>134,000</u>	<u>116,000</u>
<u>Cultural Center</u>						
Equipment	01742000.2	1,000	1,000	-	1,000	-
Contractual Expenses	01742000.4	36,800	34,300	-	34,300	(2,500)
Total Cultural Center		<u>37,800</u>	<u>35,300</u>	<u>-</u>	<u>35,300</u>	<u>(2,500)</u>
<u>Historian</u>						
Personal Services	01751000.1	4,500	4,500	-	4,500	-
Contractual Expenses	01751000.4	2,000	2,000	-	2,000	-
Total Historian		<u>6,500</u>	<u>6,500</u>	<u>-</u>	<u>6,500</u>	<u>-</u>
<u>Historical Property</u>						
Contractual Expenses	01752000.4	6,820	6,820	-	6,820	-
Total Historical Property		<u>6,820</u>	<u>6,820</u>	<u>-</u>	<u>6,820</u>	<u>-</u>
<u>Celebrations</u>						
Contractual Expenses	01755000.4	9,500	9,500	-	9,500	-
Total Celebrations		<u>9,500</u>	<u>9,500</u>	<u>-</u>	<u>9,500</u>	<u>-</u>
<u>Senior Citizens</u>						
Personal Services	01762000.1	243,458	276,145	-	276,145	32,687
Equipment	01762000.2	2,000	2,000	-	2,000	-
Contractual Expenses	01762000.4	81,452	81,452	-	81,452	-
Total Senior Citizens		<u>326,910</u>	<u>359,597</u>	<u>-</u>	<u>359,597</u>	<u>32,687</u>
<u>Building & Grounds - Senior Citizens</u>						
Contractual Expenses	01762100.4	63,060	73,100	-	73,100	10,040
Total Building & Grounds - Senior Citizens		<u>63,060</u>	<u>73,100</u>	<u>-</u>	<u>73,100</u>	<u>10,040</u>

Town of West Seneca
General Fund
2024 Preliminary Budget

	Account Code	2023 Adopted Budget	2024 Tentative Budget	Adjustments	2024 Preliminary Budget	Increase (Decrease) From 2023
<u>Zoning Board</u>						
Personal Services	01801000.1	26,374	26,374	-	26,374	-
Total Zoning Board		<u>26,374</u>	<u>26,374</u>	<u>-</u>	<u>26,374</u>	<u>-</u>
<u>Planning Board</u>						
Personal Services	01802000.1	34,438	34,438	-	34,438	-
Total Planning Board		<u>34,438</u>	<u>34,438</u>	<u>-</u>	<u>34,438</u>	<u>-</u>
<u>Ethics Committee</u>						
Personal Services	01805000.1	1,200	1,200	-	1,200	-
Total Ethics Committee		<u>1,200</u>	<u>1,200</u>	<u>-</u>	<u>1,200</u>	<u>-</u>
<u>Historical Preservation Committee</u>						
Personal Services	01807000.1	-	1,200	-	1,200	1,200
Contractual Expenses	01807000.4	-	1,800	-	1,800	1,800
Total Citizens' Budget Committee		<u>-</u>	<u>3,000</u>	<u>-</u>	<u>3,000</u>	<u>3,000</u>
<u>Environmental Committee</u>						
Personal Services	01809000.1	1,200	1,200	-	1,200	-
Contractual Expenses	01809000.4	1,000	1,000	-	1,000	-
Total Environmental Committee		<u>2,200</u>	<u>2,200</u>	<u>-</u>	<u>2,200</u>	<u>-</u>
<u>Sanitation</u>						
Personal Services	01816000.1	1,062,532	1,174,649	-	1,174,649	112,117
Equipment	01816000.2	5,000	5,000	-	5,000	-
Contractual Expenses	01816000.4	1,116,100	1,284,900	-	1,284,900	168,800
Total Sanitation		<u>2,183,632</u>	<u>2,464,549</u>	<u>-</u>	<u>2,464,549</u>	<u>280,917</u>
<u>Recycling</u>						
Equipment	01816100.2	-	370,000	-	370,000	370,000
Contractual Expenses	01816100.4	865,000	854,000	-	854,000	(11,000)
Total Recycling		<u>865,000</u>	<u>1,224,000</u>	<u>-</u>	<u>1,224,000</u>	<u>359,000</u>
<u>Drainage</u>						
Contractual Expenses	01854000.4	15,500	22,000	-	22,000	6,500
Total Drainage		<u>15,500</u>	<u>22,000</u>	<u>-</u>	<u>22,000</u>	<u>6,500</u>
<u>Tree Maintenance</u>						
Contractual Expenses	01856000.4	10,000	30,000	-	30,000	20,000
Total Tree Maintenance		<u>10,000</u>	<u>30,000</u>	<u>-</u>	<u>30,000</u>	<u>20,000</u>

Town of West Seneca
General Fund
2024 Preliminary Budget

	2023	2024		2024	Increase	
Account Code	Adopted Budget	Tentative Budget	Adjustments	Preliminary Budget	(Decrease) From 2023	
<u>Disaster Preparedness</u>						
Personal Services	01876000.1	7,000	13,500	-	13,500	6,500
Equipment	01876000.2	2,000	2,000	-	2,000	-
Contractual Expenses	01876000.4	24,764	24,914	-	24,914	150
Total Disaster Preparedness	<u>33,764</u>	<u>40,414</u>	<u>-</u>	<u>40,414</u>	<u>6,650</u>	
<u>Employee Benefits</u>						
State Retirement	01901000.50801	810,000	820,000	-	820,000	10,000
Blue Collar Employee Benefit	01901000.50826	103,725	225,000	-	225,000	121,275
Police Retirement	01901500.50825	1,975,000	2,200,000	-	2,200,000	225,000
Retirement Benefits - PBA	01901500.50826	270,013	312,862	-	312,862	42,849
Social Security	01903000.50802	1,037,453	1,084,927	-	1,084,927	47,474
Workers' Compensation Insurance	01904000.50803	400,000	500,000	(50,000)	450,000	50,000
Hospital & Medical Insurance	01906000.50807	4,132,162	4,103,287	-	4,103,287	(28,875)
Unemployment Insurance	01907000.50805	5,000	5,000	-	5,000	-
Health & Welfare Insurance	01908000.50804	220,139	224,898	-	224,898	4,758
Employee Assistance Program	01908200.50806	8,340	8,340	-	8,340	-
Work Boot Allowance	01908900.50820	6,300	6,600	-	6,600	300
Total Employee Benefits	<u>8,968,132</u>	<u>9,490,914</u>	<u>(50,000)</u>	<u>9,440,914</u>	<u>472,781</u>	
<u>Debt Service</u>						
Debt Service	01970000.9	2,081,596	1,685,587	-	1,685,587	(396,009)
Total Debt Service	<u>2,081,596</u>	<u>1,685,587</u>	<u>-</u>	<u>1,685,587</u>	<u>(396,009)</u>	
<u>Transfers</u>						
Transfer to Debt Service Reserve	01995000.9	150,000	205,000	-	205,000	55,000
Transfer to Retirement Contribution Reserve	01995000.9	100,000	-	-	-	(100,000)
Transfer to Workers' Compensation Reserve	01995000.9	250,000	-	-	-	(250,000)
Transfer to Capital Fund	01995000.9	350,000	920,000	-	920,000	570,000
Total Transfers	<u>850,000</u>	<u>1,125,000</u>	<u>-</u>	<u>1,125,000</u>	<u>275,000</u>	
Total Appropriations	<u>\$ 31,852,068</u>	<u>\$ 33,474,628</u>	<u>\$ (50,000)</u>	<u>\$ 33,424,628</u>	<u>\$ 1,572,560</u>	

Town of West Seneca
General Fund
2024 Preliminary Budget

	Account Code	2023 Adopted Budget	2024 Tentative Budget	Adjustments	2024 Preliminary Budget	Increase (Decrease) From 2023
ESTIMATED REVENUES:						
In Lieu of Taxes	01000100.41081	\$ 60,008	\$ 60,008	\$ -	\$ 60,008	\$ -
Interest & Penalties on Real Property Taxes	01000100.41090	270,000	270,000	-	270,000	-
Non Property Tax Distributions by County	01000100.41120	7,100,000	7,785,000	-	7,785,000	685,000
TV Cable Franchise Fees	01000100.41170	858,500	858,500	-	858,500	-
Clerk Fees	01000100.41255	485,000	465,000	-	465,000	(20,000)
Police Service WS Schools	01000100.41670	299,113	312,576	-	312,576	13,463
Recreation Charges	01000100.42065	300,000	300,000	-	300,000	-
Senior Citizens	01000100.42069	36,500	60,000	-	60,000	23,500
Interest Earnings	01000100.42401	20,000	30,000	-	30,000	10,000
Interest Casualty & Liability	01000100.42402	1,000	15,000	-	15,000	14,000
Investment Interest - Chase	01000100.42406	15,000	350,000	-	350,000	335,000
Rental of Real Property	01000100.42410	60,000	60,000	-	60,000	-
Fines & Forfeited Bail	01000100.42610	770,000	900,000	-	900,000	130,000
Recycling Income	01000100.42651	42,000	12,000	-	12,000	(30,000)
Minor Sales	01000100.42655	3,000	3,000	-	3,000	-
Refunds of Prior Year Expenses	01000100.42701	3,000	3,000	-	3,000	-
Interfund Revenue - Special Districts	01000100.42801	1,619,686	1,619,686	-	1,619,686	-
Interfund Revenue - Highway	01000100.42802	336,000	336,000	-	336,000	-
State Aid - Per Capita	01000100.43001	348,552	348,552	-	348,552	-
Mortgage Tax	01000100.43005	1,000,000	830,000	-	830,000	(170,000)
State Aid - Police - Other	01000100.43089	60,000	60,000	-	60,000	-
State Aid - Youth Programs	01000100.43820	10,000	10,000	-	10,000	-
Federal Aid - ARPA	01000100.44955	-	-	116,000	116,000	116,000
Appropriated Fund Balance	01000100.20599	580,000	2,100,000	100,000	2,200,000	1,620,000
Total Estimated Revenues and Fund Balance		<u>\$ 14,277,359</u>	<u>\$ 16,788,322</u>	<u>\$ 216,000</u>	<u>\$ 17,004,322</u>	<u>\$ 2,726,963</u>
Amount to be Raised by Real Property Taxes	01000100.41001	<u>\$ 17,574,709</u>	<u>\$ 16,686,306</u>	<u>\$ (266,000)</u>	<u>\$ 16,420,306</u>	<u>\$ (1,154,403)</u>

Town of West Seneca
Highway Fund
2024 Preliminary Budget

	Account Code	2023 Adopted Budget	2024 Tentative Budget	Adjustments	2024 Preliminary Budget	Increase (Decrease) From 2023
APPROPRIATIONS:						
<u>General Repairs</u>						
Personal Services	02511000.1	\$ 3,107,180	\$ 3,476,878	\$ -	\$ 3,476,878	\$ 369,698
Equipment	02511000.2	100,000	280,000	-	280,000	180,000
Contractual Expenses	02511000.4	962,329	966,018	-	966,018	3,689
Total General Repairs		<u>4,169,509</u>	<u>4,722,896</u>	<u>-</u>	<u>4,722,896</u>	<u>553,387</u>
<u>Machinery</u>						
Personal Services	02513000.1	428,415	472,585	-	472,585	44,170
Equipment	02513000.2	5,000	5,000	-	5,000	-
Contractual Expenses	02513000.4	387,000	387,000	-	387,000	-
Total Machinery		<u>820,415</u>	<u>864,585</u>	<u>-</u>	<u>864,585</u>	<u>44,170</u>
<u>Snow & Miscellaneous</u>						
Contractual Expenses	02514000.4	534,708	600,500	-	600,500	65,792
Total Snow and Miscellaneous		<u>534,708</u>	<u>600,500</u>	<u>-</u>	<u>600,500</u>	<u>65,792</u>
<u>Snow Removal (Town Highways)</u>						
Personal Services	02514200.1	340,000	340,000	-	340,000	-
Contractual Expenses	02514200.4	360,000	360,000	-	360,000	-
Total Snow Removal		<u>700,000</u>	<u>700,000</u>	<u>-</u>	<u>700,000</u>	<u>-</u>
<u>Services for Other Governments</u>						
Contractual Expenses	02514800.4	27,000	27,000	-	27,000	-
Total Services for Other Governments		<u>27,000</u>	<u>27,000</u>	<u>-</u>	<u>27,000</u>	<u>-</u>
<u>Employee Benefits</u>						
State Retirement	02901000.50801	564,808	594,609	-	594,609	29,801
Social Security	02903000.50802	296,483	328,145	-	328,145	31,662
Workers' Compensation	02904000.50803	700,000	900,000	(50,000)	850,000	150,000
Hospital & Medical Insurance	02906000.50807	2,066,081	2,051,643	-	2,051,643	(14,438)
Health & Welfare Insurance	02908000.50804	85,044	92,469	-	92,469	7,425
Boots and Clothing Safety Allowance	02908900.50820	8,925	9,625	-	9,625	700
Mechanic Clothing	02908900.50821	6,000	6,000	-	6,000	-
Total Employee Benefits		<u>3,727,341</u>	<u>3,982,491</u>	<u>(50,000)</u>	<u>3,932,491</u>	<u>205,150</u>
<u>Debt Service:</u>						
Debt Service	02970000.9	2,586,298	2,547,520	-	2,547,520	(38,778)
Total Debt Service		<u>2,586,298</u>	<u>2,547,520</u>	<u>-</u>	<u>2,547,520</u>	<u>(38,778)</u>
Total Appropriations		<u>\$ 12,565,271</u>	<u>\$ 13,444,992</u>	<u>\$ (50,000)</u>	<u>\$ 13,394,992</u>	<u>\$ 829,721</u>

Town of West Seneca
Highway Fund
2024 Preliminary Budget

	Account Code	2023 Adopted Budget	2024 Tentative Budget	Adjustments	2024 Preliminary Budget	Increase (Decrease) From 2023
ESTIMATED REVENUES:						
Service for Other Governments	02000200.41789	\$ 208,500	\$ 265,000	\$ -	\$ 265,000	\$ 56,500
Service for Other Governments - Gasoline	02000200.42300	120,000	120,000	-	120,000	-
Investment Interest	02000200.42401	10,000	150,000	-	150,000	140,000
Interfund Revenue	02000200.42801	1,384,863	1,367,867	-	1,367,867	(16,996)
Federal Aid - ARPA	02000200.44960	150,000	-	-	-	(150,000)
Appropriated Fund Balance	02000200.20599	715,000	-	100,000	100,000	(615,000)
Total Estimated Revenues and Fund Balance		<u>\$ 2,588,363</u>	<u>\$ 1,902,867</u>	<u>\$ 100,000</u>	<u>\$ 2,002,867</u>	<u>\$ (585,496)</u>
Amount to be Raised by Real Property Taxes	02000200.41001	<u>\$ 9,976,908</u>	<u>\$ 11,542,125</u>	<u>\$ (150,000)</u>	<u>\$ 11,392,125</u>	<u>\$ 1,415,217</u>

Town of West Seneca
Elected Officials
2024 Preliminary Budget

	<u>Salary</u>	<u>Stipends</u>	<u>Employee Benefits</u>
Councilmembers (4)	\$ 84,000	\$ -	\$ -
Supervisor	65,000	-	7,626
Town Clerk	61,305	12,662	9,307
Town Justices (2)	88,080	-	32,186
Highway Superintendent	93,196	7,000	32,228

Appendix A
Budget Detail

Town of West Seneca
General Fund
2024 Preliminary Budget

<u>Account Code</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Adopted Budget</u>	<u>2024 Tentative Budget</u>	<u>Adjustments</u>	<u>2024 Preliminary Budget</u>	<u>Increase (Decrease) From 2023</u>
APPROPRIATIONS:								
<u>Town Board</u>								
Salaries of Councilmembers (4)	\$ 84,000	\$ 84,000	\$ 84,000	\$ 84,000	\$ 84,000	\$ -	\$ 84,000	\$ -
Continuing Education and Training	1,089	-	150	2,000	2,000	-	2,000	-
Total Town Board	<u>85,089</u>	<u>84,000</u>	<u>84,150</u>	<u>86,000</u>	<u>86,000</u>	<u>-</u>	<u>86,000</u>	<u>-</u>
<u>Town Justice</u>								
Salaries of Justices (2)	88,080	88,080	88,080	88,080	88,080	-	88,080	-
Salaries of Justice Clerks (2)	91,161	92,143	106,752	110,580	110,580	-	110,580	-
Salaries of Other Clerical (4)	220,845	212,935	221,417	222,660	222,660	-	222,660	-
Salary of Part Time Clerks	6,806	6,574	6,609	16,796	18,564	-	18,564	1,768
Longevity and Incentives	-	-	-	4,850	5,750	-	5,750	900
Overtime	-	4,458	10,859	10,000	10,000	-	10,000	-
Equipment	6,926	6,538	1,889	5,000	33,500	-	33,500	28,500
Equipment - JCAP	-	-	22,647	-	-	-	-	-
Computer Software	175	-	-	-	-	-	-	-
Court Stenographer Fees	4,105	4,680	10,795	10,000	10,000	-	10,000	-
Membership Dues	1,335	1,010	1,184	1,600	1,600	-	1,600	-
Reference Materials	40	47	-	-	-	-	-	-
Continuing Education and Training	5,393	-	2,488	9,040	9,000	-	9,000	(40)
Print, Litigation and Other Expenses	3,012	996	4,057	5,000	6,000	-	6,000	1,000
Total Town Justice	<u>427,878</u>	<u>417,461</u>	<u>476,777</u>	<u>483,606</u>	<u>515,734</u>	<u>-</u>	<u>515,734</u>	<u>32,128</u>

Town of West Seneca
General Fund
2024 Preliminary Budget

	<u>Account Code</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Adopted Budget</u>	<u>2024 Tentative Budget</u>	<u>Adjustments</u>	<u>2024 Preliminary Budget</u>	<u>Increase (Decrease) From 2023</u>
<u>Supervisor</u>									
Salary of Supervisor (1)	01122000.50100	65,000	65,000	65,000	65,000	65,000	-	65,000	-
Salary of Deputy Supervisor	01122000.50101	-	-	-	6,000	6,000	-	6,000	-
Salary of Secretary/Chief of Staff (1)	01122000.50130	46,097	45,241	50,902	53,880	56,036	-	56,036	2,156
Overtime	01122000.50199	-	-	4,106	5,000	5,000	-	5,000	-
Equipment	01122000.50200	-	-	130	-	500	-	500	500
Continuing Education and Training	01122000.50414	2,038	100	228	2,000	2,000	-	2,000	-
Total Supervisor		<u>113,135</u>	<u>110,341</u>	<u>120,366</u>	<u>131,880</u>	<u>134,536</u>	<u>-</u>	<u>134,536</u>	<u>2,656</u>
<u>Finance Department</u>									
Salary of Director of Finance (1)	01131000.50100	73,544	82,698	72,800	77,896	87,400	-	87,400	9,504
Salary of Account Clerks (2)	01131000.50137	102,048	101,578	100,649	106,179	109,146	-	109,146	2,967
Longevity and Incentives	01131000.50197	-	-	-	950	950	-	950	-
Overtime	01131000.50199	-	5,561	1,571	7,000	7,000	-	7,000	-
Computer Software	01131000.50216	11,847	12,218	12,744	13,300	14,000	-	14,000	700
Contractual Expenses	01131000.50400	44	63	-	750	750	-	750	-
Continuing Education and Training	01131000.50414	1,486	1,322	2,041	2,000	2,000	-	2,000	-
Supplies	01131000.50419	787	528	601	1,000	800	-	800	(200)
COVID-19	01131000.50434	24,329	-	-	-	-	-	-	-
Professional Services	01131000.50451	-	6,054	2,333	5,000	5,000	-	5,000	-
Total Finance Department		<u>214,085</u>	<u>210,022</u>	<u>192,739</u>	<u>214,075</u>	<u>227,046</u>	<u>-</u>	<u>227,046</u>	<u>12,971</u>
<u>Independent Auditing</u>									
Professional Services	01132000.50451	<u>31,500</u>	<u>27,500</u>	<u>27,000</u>	<u>29,000</u>	<u>28,000</u>	<u>-</u>	<u>28,000</u>	<u>(1,000)</u>
Total Independent Auditing		<u>31,500</u>	<u>27,500</u>	<u>27,000</u>	<u>29,000</u>	<u>28,000</u>	<u>-</u>	<u>28,000</u>	<u>(1,000)</u>

Town of West Seneca
General Fund
2024 Preliminary Budget

	<u>Account Code</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Adopted Budget</u>	<u>2024 Tentative Budget</u>	<u>Adjustments</u>	<u>2024 Preliminary Budget</u>	<u>Increase (Decrease) From 2023</u>
<u>Budget</u>									
Budget Director	01134000.50100	2,500	-	-	-	-	-	-	-
Total Budget		<u>2,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Assessor</u>									
Salary of Assessor (1)	01135500.50100	27,004	91,138	92,961	94,820	96,716	-	96,716	1,896
Salary of Real Property Appraiser (1)	01135500.50105	98,368	45,821	51,388	59,124	62,500	-	62,500	3,376
Salary of Clerk (1)	01135500.50137	32,803	49,197	20,246	39,995	42,734	-	42,734	2,739
Salary of Clerk - Part Time	01135500.50138	19,476	11,281	27,142	17,000	17,000	-	17,000	-
Longevity and Incentives	01135500.50197	-	-	-	900	900	-	900	-
Overtime	01135500.50199	-	-	142	-	-	-	-	-
Equipment	01135500.50200	-	-	1,950	2,000	2,000	-	2,000	-
Board of Review (5) Expense	01135500.50402	2,750	2,750	2,750	2,750	2,750	-	2,750	-
Membership-Dues	01135500.50406	125	200	300	300	300	-	300	-
Postage	01135500.50411	-	-	-	1,000	-	-	-	(1,000)
Continuing Education and Training	01135500.50414	310	4,505	3,286	3,700	3,700	-	3,700	-
Other Expenses	01135500.50415	3,900	-	-	-	-	-	-	-
Gasoline	01135500.50416	63	83	285	250	250	-	250	-
Supplies	01135500.50419	2,636	1,428	1,057	1,500	1,400	-	1,400	(100)
Advertising	01135500.50426	155	162	184	250	-	-	-	(250)
Total Assessor		<u>187,590</u>	<u>206,565</u>	<u>201,691</u>	<u>223,589</u>	<u>230,250</u>	<u>-</u>	<u>230,250</u>	<u>6,661</u>

Town of West Seneca
General Fund
2024 Preliminary Budget

	Account Code	2020 Actual	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Tentative Budget	Adjustments	2024 Preliminary Budget	Increase (Decrease) From 2023
<u>Town Clerk</u>									
Salary of Town Clerk (1)	01141000.50100	58,000	58,157	58,000	58,000	61,305	-	61,305	3,305
Salary of Deputy Town Clerk	01141000.50135	2,409	2,500	2,500	2,500	2,500	-	2,500	-
Salary of Second Deputy Town Clerk	01141000.50135	-	-	-	500	500	-	500	-
Salary of Deputy Receiver of Taxes	01141000.50136	-	-	-	1,839	1,839	-	1,839	-
Salary of Clerical (3)	01141000.50137	146,924	135,654	125,128	140,033	144,598	-	144,598	4,565
Salary of Clerks - Part Time	01141000.50138	14,863	17,721	20,327	24,000	22,959	-	22,959	(1,041)
Salary of Bingo Inspector - Part Time	01141000.50156	-	1,200	1,200	1,200	1,200	-	1,200	-
Longevity and Incentives	01141000.50197	-	-	-	950	950	-	950	-
Overtime	01141000.50199	-	2,579	6,006	2,000	2,000	-	2,000	-
Membership-dues	01141000.50406	49	105	117	150	150	-	150	-
Postage	01141000.50411	10,598	11,116	12,010	13,000	15,000	-	15,000	2,000
Reimbursement Expense - petty cash	01141000.50412	256	-	-	-	-	-	-	-
Continuing Education and Training	01141000.50414	575	528	1,260	2,500	2,000	-	2,000	(500)
Supplies	01141000.50419	3,831	5,269	3,042	3,000	4,000	-	4,000	1,000
Advertising	01141000.50426	-	500	-	500	850	-	850	350
COVID-19	01141000.50434	9,320	-	-	-	-	-	-	-
Records Management Expense	01141000.50442	2,127	1,931	17,595	2,500	2,500	-	2,500	-
Programmed Maintenance	01141000.50444	15,929	19,253	17,131	31,159	33,100	-	33,100	1,941
Printing, Literature and Other Expenses	01141000.50448	3,311	4,454	4,790	6,000	6,000	-	6,000	-
Total Town Clerk		<u>268,192</u>	<u>260,967</u>	<u>269,106</u>	<u>289,831</u>	<u>301,451</u>	<u>-</u>	<u>301,451</u>	<u>11,620</u>

Town of West Seneca
General Fund
2024 Preliminary Budget

	<u>Account Code</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Adopted Budget</u>	<u>2024 Tentative Budget</u>	<u>Adjustments</u>	<u>2024 Preliminary Budget</u>	<u>Increase (Decrease) From 2023</u>
<u>Town Attorney</u>									
Salary of Town Attorney (1)	01142000.50100	71,750	71,750	-	70,000	72,100	-	72,100	2,100
Salary of Town Prosecutor (2)	01142000.50101	24,056	25,000	25,000	25,000	25,000	-	25,000	-
Salary of Clerks - Part Time	01142000.50138	16,215	15,842	16,873	25,000	25,000	-	25,000	-
Supplies	01142000.50419	832	1,276	1,087	1,000	1,000	-	1,000	-
COVID-19	01142000.50434	777	-	-	-	-	-	-	-
Travel and Conferences	01142000.50435	2,000	300	-	-	1,000	-	1,000	1,000
Printing, Litigation Costs, Other	01142000.50448	3,005	5,107	2,211	1,000	800	-	800	(200)
Codification Updating	01142000.50449	1,802	4,613	5,489	5,000	4,500	-	4,500	(500)
Contracted Legal Services - Litigation	01142000.50452	52,084	70,987	233,007	125,000	125,000	-	125,000	-
Contracted Legal Services - Attorney	01142000.50453	-	-	65,000	-	-	-	-	-
Total Town Attorney		<u>172,521</u>	<u>194,875</u>	<u>348,667</u>	<u>252,000</u>	<u>254,400</u>	<u>-</u>	<u>254,400</u>	<u>2,400</u>
<u>Personnel</u>									
Professional Services	01143000.50451	<u>93,074</u>	<u>83,632</u>	<u>83,655</u>	<u>84,000</u>	<u>85,000</u>	<u>-</u>	<u>85,000</u>	<u>1,000</u>
Total Personnel		<u>93,074</u>	<u>83,632</u>	<u>83,655</u>	<u>84,000</u>	<u>85,000</u>	<u>-</u>	<u>85,000</u>	<u>1,000</u>

Town of West Seneca
General Fund
2024 Preliminary Budget

	Account Code	2020 Actual	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Tentative Budget	Adjustments	2024 Preliminary Budget	Increase (Decrease) From 2023
<u>Town Engineer</u>									
Salary of Principal Engineering Assistant (1)	01144000.50102	93,172	97,806	99,334	99,895	95,000	-	95,000	(4,895)
Salary of Engineering Draftsman (1)	01144000.50103	73,788	79,082	82,527	83,258	83,258	-	83,258	-
Salary of Clerk (1)	01144000.50137	44,684	30,969	30,660	36,319	38,755	-	38,755	2,436
Seasonal & Temporary Help	01144000.50149	3,791	-	-	-	-	-	-	-
Longevity and Incentives	01144000.50197	-	-	-	2,300	2,350	-	2,350	50
Overtime	01144000.50199	-	825	614	4,000	4,500	-	4,500	500
Equipment	01144000.50200	-	56,381	84,734	43,000	44,000	(32,000)	12,000	(31,000)
Continuing Education and Training	01144000.50414	2,070	2,045	1,800	2,000	2,000	-	2,000	-
Gasoline	01144000.50416	959	2,008	2,589	2,500	2,500	-	2,500	-
Supplies	01144000.50419	595	5,366	2,283	2,000	2,000	-	2,000	-
Equipment Repair & Maintenance	01144000.50443	4,306	1,633	3,957	2,500	2,500	-	2,500	-
Professional Services	01144000.50451	127,910	124,999	135,372	125,000	125,000	-	125,000	-
Total Engineer		<u>351,275</u>	<u>401,114</u>	<u>443,870</u>	<u>402,772</u>	<u>401,863</u>	<u>(32,000)</u>	<u>369,863</u>	<u>(32,909)</u>
<u>Buildings</u>									
Cleaning and Other Supplies	01162000.50417	16,065	35,943	14,859	35,000	30,000	-	30,000	(5,000)
Telephone	01162000.50420	25,692	31,360	31,755	42,000	42,000	-	42,000	-
Electricity	01162000.50421	77,593	97,426	139,518	153,000	152,000	-	152,000	(1,000)
Gas	01162000.50422	16,859	20,980	29,460	37,600	25,000	-	25,000	(12,600)
COVID-19	01162000.50434	25,912	-	-	-	-	-	-	-
Repair & Maintenance	01162000.50445	14,265	26,886	40,021	29,000	35,000	-	35,000	6,000
ARPA	01162000.50456	-	6,698	23,761	-	-	-	-	-
Total Buildings		<u>176,386</u>	<u>219,293</u>	<u>279,374</u>	<u>296,600</u>	<u>284,000</u>	<u>-</u>	<u>284,000</u>	<u>(12,600)</u>

Town of West Seneca
General Fund
2024 Preliminary Budget

	Account Code	2020 Actual	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Tentative Budget	Adjustments	2024 Preliminary Budget	Increase (Decrease) From 2023
<u>Buildings - Town Community Center</u>									
Equipment	01162100.50200	-	2,082	90	5,000	5,000	-	5,000	-
Cleaning and Other Supplies	01162100.50417	6,524	25,082	22,803	21,000	23,000	-	23,000	2,000
Gas	01162100.50422	9,760	10,899	13,380	21,400	15,000	-	15,000	(6,400)
COVID-19	01162100.50434	610	-	-	-	-	-	-	-
Landscaping and Maintenance	01162100.50437	-	-	-	2,000	2,000	-	2,000	-
Total Buildings		<u>16,894</u>	<u>38,063</u>	<u>36,273</u>	<u>49,400</u>	<u>45,000</u>	<u>-</u>	<u>45,000</u>	<u>(4,400)</u>
<u>Central Printing & Mailing</u>									
PT Clerical Pool	01167000.50138	5,096	5,247	6,432	14,000	14,000	-	14,000	-
Equipment	01167000.50200	3,048	24,590	1,474	1,600	1,600	-	1,600	-
Postage	01167000.50411	29,175	20,001	31,521	30,000	35,000	-	35,000	5,000
Supplies	01167000.50419	20,592	20,353	14,192	25,000	25,000	-	25,000	-
Telephone	01167000.50420	-	-	25,660	-	4,000	-	4,000	4,000
COVID-19	01167000.50434	44,919	-	-	-	-	-	-	-
Copy Machine Expense	01167000.50440	25,878	27,461	21,350	22,000	25,000	-	25,000	3,000
Print, Literature and Other	01167000.50448	1,116	1,223	135	3,500	3,000	-	3,000	(500)
Computer/Software Maintenance	01167000.50460	<u>257,404</u>	<u>242,821</u>	<u>184,206</u>	<u>160,000</u>	<u>160,000</u>	<u>-</u>	<u>160,000</u>	<u>-</u>
Total Central Printing & Mailing		<u>387,228</u>	<u>341,696</u>	<u>284,970</u>	<u>256,100</u>	<u>267,600</u>	<u>-</u>	<u>267,600</u>	<u>11,500</u>

Town of West Seneca
General Fund
2024 Preliminary Budget

	Account Code	2020 Actual	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Tentative Budget	Adjustments	2024 Preliminary Budget	Increase (Decrease) From 2023
<u>Special Items</u>									
General Liability, Fire & Theft Consultation	01191000.50425	294,575	347,574	486,618	501,000	505,000	-	505,000	4,000
Professional Services - Grant Writer	01191000.50451	30,000	30,000	21,600	24,000	25,200	-	25,200	1,200
Insurance Administration	01191000.50477	43,531	22,776	21,940	35,000	30,000	-	30,000	(5,000)
Pool Car - Gas & Maintenance	01191100.50445	295	1,176	824	1,400	1,400	-	1,400	-
Municipal Association Dues	01192000.50406	2,025	5,814	5,451	2,050	2,050	-	2,050	-
Judgments & Claims	01192000.50464	78,594	132,755	26,642	80,000	80,000	-	80,000	-
Erie County Chargebacks	01192000.50465	86,146	15,401	-	8,426	13,091	-	13,091	4,665
Taxes & Assessments on Town Property	01195000.50462	7,715	5,095	4,872	5,000	5,500	-	5,500	500
Pre-employment screening	01198900.50401	5,043	11,595	10,232	14,000	18,000	-	18,000	4,000
Contingent Account	01199000.50480	-	-	-	322,891	180,000	32,000	212,000	(110,891)
Total Special Items		547,924	572,186	578,179	993,767	860,241	32,000	892,241	(101,526)
<u>Police</u>									
Salary of Chief of Police (1)	01312000.50100	241,875	154,213	155,708	148,924	154,881	-	154,881	5,957
Salary of Assistant Chief of Police (1)	01312000.50104	210,487	116,587	134,884	129,499	134,679	-	134,679	5,180
Salary of Other Clerical (4)	01312000.50137	236,942	196,117	204,054	202,690	205,126	-	205,126	2,436
Salary of Warrant Clerks - Part Time	01312000.50139	-	-	-	7,000	7,000	-	7,000	-
Salary of Police Security Officers	01312000.50142	20,985	24,929	29,841	35,000	36,000	-	36,000	1,000
Salary of Safety Dispatchers - Part Time	01312000.50148	77,569	100,073	96,320	85,000	87,500	-	87,500	2,500
Salary of Captains (4)	01312000.50150	413,734	370,882	476,512	458,404	476,740	-	476,740	18,336
Salary of Detectives (11)	01312000.50153	1,283,294	910,628	1,151,914	1,089,011	1,132,571	-	1,132,571	43,560
Salary of Police Officers (39)	01312000.50154	3,927,098	3,388,644	3,162,610	3,228,376	3,385,064	-	3,385,064	156,688
Salary of Public Safety Dispatchers (9)	01312000.50155	658,460	611,988	658,191	595,080	548,117	-	548,117	(46,963)
Salary of Police Matron - Part Time	01312000.50157	2,175	773	3,360	4,000	4,000	-	4,000	-
Salary of School Crossing Guards - Part Time	01312000.50159	5,661	22,527	24,552	33,450	33,450	-	33,450	-
Salary of Police Lieutenants (8)	01312000.50161	1,018,275	893,676	1,029,845	873,208	908,136	-	908,136	34,928

Town of West Seneca
General Fund
2024 Preliminary Budget

	Account Code	2020 Actual	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Tentative Budget	Adjustments	2024 Preliminary Budget	Increase (Decrease) From 2023
Salary of Detective Lieutenant (2)	01312000.50163	288,896	145,545	116,691	218,302	227,034	-	227,034	8,732
Police Community Policing Program Salary	01312000.50164	-	113	35,312	55,000	60,000	-	60,000	5,000
Longevity and Incentives	01312000.50197	-	-	-	180,900	181,202	-	181,202	302
PBA Holiday	01312000.50198	-	221,691	228,921	240,541	250,163	-	250,163	9,622
Overtime	01312000.50199	-	329,548	380,222	325,000	340,000	-	340,000	15,000
Equipment	01312000.50200	-	54,628	185,326	150,000	150,000	-	150,000	-
Police Vehicles	01312000.50208	114,126	225,239	216,713	220,000	220,000	-	220,000	-
Rifles and Body Bunker	01312000.50209	2,091	2,041	-	6,000	6,000	-	6,000	-
Dispatch Equipment	01312000.50211	9,758	3,753	95	5,000	5,000	-	5,000	-
Transportation & Prisoner Meals	01312000.50403	559	556	445	500	500	-	500	-
Uniform Allowance	01312000.50407	89,412	81,821	83,923	93,000	93,000	-	93,000	-
Ammunition	01312000.50409	15,808	8,555	10,599	11,000	14,000	-	14,000	3,000
Reimbursed Expense	01312000.50412	947	1,509	149	1,600	1,600	-	1,600	-
Other Expenses	01312000.50415	94,432	109,570	133,236	178,000	178,000	-	178,000	-
Gasoline	01312000.50416	43,722	76,464	105,541	100,000	100,000	-	100,000	-
Supplies	01312000.50419	35,875	19,354	15,770	25,000	25,000	-	25,000	-
Telephone	01312000.50420	27,377	34,232	37,195	16,000	16,000	-	16,000	-
COVID-19	01312000.50434	14,739	-	-	-	-	-	-	-
Equipment Rental	01312000.50441	10,800	-	-	2,000	2,000	-	2,000	-
Equipment Repair & Maintenance	01312000.50443	85,299	54,805	45,635	60,000	60,000	-	60,000	-
Micro Filming	01312000.50447	-	1,940	-	500	500	-	500	-
Professional Services - Legal	01312000.50454	9,691	9,908	7,806	10,000	10,000	-	10,000	-
Police Training Course	01312000.50459	14,964	39,303	25,556	38,000	40,000	-	40,000	2,000
Juvenile Programs	01312000.50468	1,165	3,085	10,315	9,000	9,000	-	9,000	-
Community Service	01312000.50471	-	4,488	4,615	5,000	5,000	-	5,000	-
Youth Court Program	01312000.50479	-	685	348	1,000	1,000	-	1,000	-
Grant Expenses	01312000.50486	-	-	25,590	-	-	-	-	-
Total Police		8,956,216	8,219,870	8,797,794	8,840,985	9,108,263	-	9,108,263	267,278

Town of West Seneca
General Fund
2024 Preliminary Budget

	<u>Account Code</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Adopted Budget</u>	<u>2024 Tentative Budget</u>	<u>Adjustments</u>	<u>2024 Preliminary Budget</u>	<u>Increase (Decrease) From 2023</u>
<u>Traffic Control</u>									
Equipment Repairs & Maintenance	01331000.50443	2,125	2,286	2,328	3,000	30,000	-	30,000	27,000
Total Traffic Control		<u>2,125</u>	<u>2,286</u>	<u>2,328</u>	<u>3,000</u>	<u>30,000</u>	<u>-</u>	<u>30,000</u>	<u>27,000</u>
<u>Electrical Department</u>									
Salary of Maintenance Men (2)	01341000.50143	141,536	139,858	123,330	136,478	147,686	-	147,686	11,208
Longevity and Incentives	01341000.50197	-	-	-	1,800	1,800	-	1,800	-
Overtime	01341000.50199	-	5,037	5,627	9,000	9,000	-	9,000	-
Equipment	01341000.50200	1,593	1,107	2,691	1,000	1,000	-	1,000	-
Contractual Expenses	01341000.50400	1,897	5,616	1,456	2,000	2,000	-	2,000	-
Equipment Repairs & Maintenance	01341000.50443	618	4,777	1,576	20,000	20,000	-	20,000	-
Maintenance to Dispatch Console	01341000.50446	171	-	-	1,000	1,000	-	1,000	-
Total Electrical Department		<u>145,815</u>	<u>156,395</u>	<u>134,680</u>	<u>171,278</u>	<u>182,486</u>	<u>-</u>	<u>182,486</u>	<u>11,208</u>
<u>Buildings & Grounds</u>									
Electric	01341100.50421	8,142	9,166	12,397	13,000	13,000	-	13,000	-
Gas	01341100.50422	610	609	690	900	800	-	800	(100)
Water	01341100.50423	519	434	456	460	510	-	510	50
Total Buildings & Grounds		<u>9,271</u>	<u>10,209</u>	<u>13,543</u>	<u>14,360</u>	<u>14,310</u>	<u>-</u>	<u>14,310</u>	<u>(50)</u>

Town of West Seneca
General Fund
2024 Preliminary Budget

	<u>Account Code</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Adopted Budget</u>	<u>2024 Tentative Budget</u>	<u>Adjustments</u>	<u>2024 Preliminary Budget</u>	<u>Increase (Decrease) From 2023</u>
<u>Dog Control</u>									
Salary of Dog Control Officer	01351000.50100	7,000	7,026	7,000	7,000	7,000	-	7,000	-
Equipment	01351000.50200	58	-	130	1,100	1,100	-	1,100	-
Gasoline	01351000.50416	1,156	2,699	3,605	3,600	3,600	-	3,600	-
Equipment Repair & Maintenance	01351000.50443	200	713	240	1,200	1,200	-	1,200	-
Repairs & Maintenance	01351000.50445	250	676	842	1,200	1,200	-	1,200	-
Service of Animals	01351000.50461	270	989	2,032	1,200	1,200	-	1,200	-
Dog Food	01351000.50470	286	225	821	500	500	-	500	-
Total Dog Control		<u>9,220</u>	<u>12,328</u>	<u>14,670</u>	<u>15,800</u>	<u>15,800</u>	<u>-</u>	<u>15,800</u>	<u>-</u>
<u>Animal Control</u>									
Telephone	01351100.50420	2,495	2,473	1,677	2,000	2,000	-	2,000	-
Electric	01351100.50421	3,510	3,825	5,086	5,000	5,000	-	5,000	-
Gas	01351100.50422	1,222	1,170	1,650	2,500	1,600	-	1,600	(900)
Water	01351100.50423	207	160	295	240	255	-	255	15
Total Animal Control		<u>7,434</u>	<u>7,628</u>	<u>8,708</u>	<u>9,740</u>	<u>8,855</u>	<u>-</u>	<u>8,855</u>	<u>(885)</u>
<u>Animal Control - Other</u>									
Supplies - Deer Taskforce	01352000.50419	-	-	8,794	20,000	20,000	-	20,000	-
Total Animal Control - Other		<u>-</u>	<u>-</u>	<u>8,794</u>	<u>20,000</u>	<u>20,000</u>	<u>-</u>	<u>20,000</u>	<u>-</u>
<u>Board of Plumbing Examiners</u>									
Contractual Expenses	01361000.50400	-	-	-	1,670	1,670	-	1,670	-
Total Board of Plumbing Examiners		<u>-</u>	<u>-</u>	<u>-</u>	<u>1,670</u>	<u>1,670</u>	<u>-</u>	<u>1,670</u>	<u>-</u>

Town of West Seneca
General Fund
2024 Preliminary Budget

	Account Code	2020 Actual	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Tentative Budget	Adjustments	2024 Preliminary Budget	Increase (Decrease) From 2023
<u>Code Enforcement</u>									
Salary of Assistant Inspector (2)	01362000.50106	189,643	199,709	206,664	208,835	208,835	-	208,835	-
Salary of Clerk (1)	01362000.50137	48,120	51,488	54,995	55,290	55,290	-	55,290	-
Salary of Housing Inspector (1)	01362000.50139	70,471	75,785	81,153	83,258	83,258	-	83,258	-
Salary of Electric Inspector (1)	01362000.50141	112,749	97,028	98,834	99,895	99,895	-	99,895	-
Salary of Fire Inspector - Part Time	01362000.50149	-	15,832	16,981	20,910	22,000	-	22,000	1,090
Longevity and Incentives	01362000.50197	-	-	-	4,650	4,650	-	4,650	-
Overtime	01362000.50199	-	4,381	4,936	6,500	8,000	-	8,000	1,500
Equipment	01362000.50200	-	32,240	24,298	35,000	-	-	-	(35,000)
Contractual Expenses	01362000.50400	-	-	1,000	1,000	1,000	-	1,000	-
Fire Prevention Supplies	01362000.50405	-	142	-	600	600	-	600	-
Membership Dues	01362000.50406	240	160	120	650	3,000	-	3,000	2,350
Continuing Education and Training	01362000.50414	-	2,300	1,575	1,850	1,850	-	1,850	-
Gasoline	01362000.50416	1,422	2,646	4,102	3,600	3,600	-	3,600	-
Supplies	01362000.50419	3,254	4,457	456	3,600	3,600	-	3,600	-
Programmed Maintenance	01362000.50444	1,560	1,560	1,607	4,000	2,000	-	2,000	(2,000)
Repairs & Maintenance	01362000.50445	128	-	23	500	6,500	-	6,500	6,000
Print, Literature and Other Expenses	01362000.50448	1,768	2,184	1,031	2,500	2,500	-	2,500	-
Clothing Allowance	01362000.50481	379	406	470	1,000	1,000	-	1,000	-
Total Code Enforcement		<u>429,734</u>	<u>490,318</u>	<u>498,245</u>	<u>533,638</u>	<u>507,578</u>	<u>-</u>	<u>507,578</u>	<u>(26,060)</u>
<u>Vital Statistics</u>									
Salary of Registrar	01402000.50100	4,412	3,906	4,062	4,062	4,062	-	4,062	-
Salary of Sub-registrar	01402000.50137	<u>1,661</u>	<u>1,661</u>	<u>1,661</u>	<u>1,661</u>	<u>1,661</u>	<u>-</u>	<u>1,661</u>	<u>-</u>
Total Vital Statistics		<u>6,073</u>	<u>5,567</u>	<u>5,723</u>	<u>5,723</u>	<u>5,723</u>	<u>-</u>	<u>5,723</u>	<u>-</u>

Town of West Seneca
General Fund
2024 Preliminary Budget

	Account Code	2020 Actual	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Tentative Budget	Adjustments	2024 Preliminary Budget	Increase (Decrease) From 2023
<u>Superintendent of Highways</u>									
Salary of Superintendent (1)	01501000.50100	79,607	80,000	80,000	80,000	93,196	-	93,196	13,196
Salary of Deputy Superintendent	01501000.50108	4,667	6,427	6,000	6,000	6,000	-	6,000	-
Salary of Account Clerks (2)	01501000.50137	-	107,340	110,606	110,580	110,580	-	110,580	-
Salary of Clerks - Part Time	01501000.50149	-	-	-	10,000	10,000	-	10,000	-
Longevity and Incentives	01501000.50197	-	-	-	2,050	2,250	-	2,250	200
Overtime	01501000.50199	-	322	2,467	500	500	-	500	-
Continuing Education and Training	01501000.50414	351	681	961	1,500	1,500	-	1,500	-
COVID-19	01501000.50434	220	-	-	-	-	-	-	-
Repair & Maintenance	01501000.50445	8,479	6,451	12,960	16,000	18,000	-	18,000	2,000
Total Superintendent of Highways		93,324	201,221	212,994	226,630	242,026	-	242,026	15,396
<u>Highway Garage</u>									
Reimbursement Expense	01513200.50412	-	27,917	-	-	-	-	-	-
Telephone	01513200.50420	3,050	3,232	9,770	9,000	9,000	-	9,000	-
Electric	01513200.50421	11,958	15,442	19,312	26,000	17,100	-	17,100	(8,900)
Gas	01513200.50422	14,076	14,581	11,380	16,500	16,000	-	16,000	(500)
Water	01513200.50423	2,876	2,630	3,758	3,000	3,000	-	3,000	-
COVID-19	01513200.50434	1,073	-	-	-	-	-	-	-
Radio Installation	01513200.50439	3,468	2,554	864	5,000	5,000	-	5,000	-
Repair & Maintenance	01513200.50445	16,188	15,607	12,655	20,000	20,000	-	20,000	-
Total Highway Garage		52,689	81,963	57,739	79,500	70,100	-	70,100	(9,400)
<u>Street Lighting</u>									
Highway Lighting - Electric	01518200.50421	260,403	284,959	359,400	265,000	265,000	-	265,000	-
Total Street Lighting		260,403	284,959	359,400	265,000	265,000	-	265,000	-

Town of West Seneca
General Fund
2024 Preliminary Budget

	Account Code	2020 Actual	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Tentative Budget	Adjustments	2024 Preliminary Budget	Increase (Decrease) From 2023
<u>Veteran Services</u>									
Veteran Services	01651000.50410	1,800	6,455	1,500	1,800	1,800	-	1,800	-
Total Veteran Services		<u>1,800</u>	<u>6,455</u>	<u>1,500</u>	<u>1,800</u>	<u>1,800</u>	<u>-</u>	<u>1,800</u>	<u>-</u>
<u>Community Development</u>									
Professional Services	01698900.50451	15,115	15,115	15,115	20,000	20,000	-	20,000	-
Total Community Development		<u>15,115</u>	<u>15,115</u>	<u>15,115</u>	<u>20,000</u>	<u>20,000</u>	<u>-</u>	<u>20,000</u>	<u>-</u>
<u>Buildings & Grounds</u>									
Salary of Crew Chief (1)	01711000.50110	107,966	79,973	73,630	71,899	77,803	-	77,803	5,904
Salary of Working Crew Chief (1)	01711000.50115	134,296	64,514	74,435	69,827	75,561	-	75,561	5,734
Salary of Laborers (15)	01711000.50144	885,422	822,980	851,141	880,843	968,877	-	968,877	88,034
Salary of Laborers - Part Time	01711000.50149	133,846	204,141	181,362	200,000	220,000	-	220,000	20,000
Longevity and Incentives	01711000.50197	-	-	-	13,700	21,400	-	21,400	7,700
Overtime	01711000.50199	-	119,290	118,014	115,000	121,000	-	121,000	6,000
Equipment	01711000.50200	13,655	118,782	30,039	110,000	100,000	-	100,000	(10,000)
Gasoline	01711000.50416	14,595	26,601	41,848	40,000	40,000	-	40,000	-
Athletic Field Supplies	01711000.50418	31,498	31,702	35,305	50,000	55,000	-	55,000	5,000
Supplies	01711000.50419	630	504	995	1,000	1,200	-	1,200	200
Telephone	01711000.50420	7,088	4,953	5,260	5,300	5,300	-	5,300	-
Electric	01711000.50421	7,035	10,335	12,021	6,000	11,000	-	11,000	5,000
Gas	01711000.50422	3,264	3,147	4,870	7,100	4,000	-	4,000	(3,100)
Water	01711000.50423	28,114	46,656	53,656	60,600	65,000	-	65,000	4,400
Rodent & Vermin Control	01711000.50424	4,462	2,650	1,260	3,500	4,000	-	4,000	500
COVID-19	01711000.50434	92,097	-	-	-	-	-	-	-
Equipment Repair & Maintenance	01711000.50443	40,137	46,689	74,953	49,000	50,000	-	50,000	1,000
Repair & Maintenance	01711000.50445	16,551	88,804	37,428	72,000	75,000	-	75,000	3,000
ARPA	01711000.50456	-	-	202,291	-	-	-	-	-
Total Building & Grounds		<u>1,520,656</u>	<u>1,671,721</u>	<u>1,798,508</u>	<u>1,755,769</u>	<u>1,895,141</u>	<u>-</u>	<u>1,895,141</u>	<u>139,372</u>

Town of West Seneca
General Fund
2024 Preliminary Budget

	Account Code	2020 Actual	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Tentative Budget	Adjustments	2024 Preliminary Budget	Increase (Decrease) From 2023
Recreation									
Salary of Director (1)	01714000.50100	59,549	64,024	69,787	74,104	74,104	-	74,104	-
Salary of Assistant (1)	01714000.50102	-	-	6,446	41,593	42,049	-	42,049	456
Salary of Clerical - Part Time	01714000.50138	18,295	21,354	24,245	34,672	36,839	-	36,839	2,167
Salary of Other Employees - Part Time	01714000.50149	7,250	31,808	17,318	103,680	138,240	-	138,240	34,560
Salary of Umpires & Referees	01714000.50166	4,000	-	-	-	-	-	-	-
Longevity and Incentives	01714000.50197	-	-	-	900	900	-	900	-
Overtime	01714000.50199	-	687	147	1,000	1,000	-	1,000	-
Computer Software	01714000.50216	-	4,745	4,395	5,605	5,605	-	5,605	-
Sports / Recreation Equipment	01714000.50230	850	523	2,278	7,000	7,000	-	7,000	-
Clothing Allowance	01714000.50408	-	2,493	-	3,300	3,300	-	3,300	-
Membership Dues & Mandated Training	01714000.50414	568	582	1,343	2,633	2,633	-	2,633	-
Supplies	01714000.50419	-	2,934	1,068	6,500	6,500	-	6,500	-
Telephone	01714000.50420	-	723	1,054	1,200	1,600	-	1,600	400
COVID-19	01714000.50434	7,515	-	-	-	-	-	-	-
Equipment Repair & Maintenance	01714000.50443	170	-	-	500	400	-	400	(100)
Print, Literature and Other	01714000.50448	-	-	242	400	350	-	350	(50)
Professional Services	01714000.50451	-	-	4,000	-	-	-	-	-
Youth Summer Programs	01714000.50476	-	1,986	1,073	10,840	25,340	-	25,340	14,500
Total Recreation		98,197	131,859	133,396	293,927	345,860	-	345,860	51,933

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	Account Code	2020 Actual	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Tentative Budget	Adjustments	2024 Preliminary Budget	Increase (Decrease) From 2023
<u>Buildings & Grounds - Ice Rink</u>									
Recreation Equipment	01714200.50230	1,410	1,467	-	500	500	-	500	-
Telephone	01714200.50420	2,055	3,097	7,078	7,000	7,100	-	7,100	100
Gas	01714200.50422	5,241	6,003	7,969	11,600	8,000	-	8,000	(3,600)
Water	01714200.50423	2,550	2,102	4,258	4,200	4,200	-	4,200	-
COVID-19	01714200.50434	16	-	-	-	-	-	-	-
Repair & Maintenance	01714200.50445	32,339	46,792	34,825	54,000	60,000	-	60,000	6,000
Service Contracts	01714200.50450	<u>8,273</u>	<u>4,780</u>	<u>9,083</u>	<u>9,000</u>	<u>9,000</u>	<u>-</u>	<u>9,000</u>	<u>-</u>
Total Buildings & Grounds - Ice Rink		<u>51,884</u>	<u>64,241</u>	<u>63,213</u>	<u>86,300</u>	<u>88,800</u>	<u>-</u>	<u>88,800</u>	<u>2,500</u>
<u>Veteran's Swimming Pool</u>									
Salary of Recreation Supervisor - Part Time	01718000.50100	-	2,606	-	8,400	32,700	-	32,700	24,300
Salary of Other Employees - Part Time	01718000.50149	769	17,043	-	145,800	97,200	-	97,200	(48,600)
Recreation Equipment	01718000.50230	752	1,228	376	2,702	2,702	-	2,702	-
Aquatics Training Equipment	01718000.50231	<u>-</u>	<u>-</u>	<u>-</u>	<u>17,000</u>	<u>23,000</u>	<u>-</u>	<u>23,000</u>	<u>6,000</u>
Total Veteran's Swimming Pool		<u>1,521</u>	<u>20,877</u>	<u>376</u>	<u>173,902</u>	<u>155,602</u>	<u>-</u>	<u>155,602</u>	<u>(18,300)</u>
<u>Buildings & Grounds - Veteran's Park</u>									
Repair & Maintenance	01718100.50445	<u>46</u>	<u>13,724</u>	<u>9,423</u>	<u>18,000</u>	<u>134,000</u>	<u>-</u>	<u>134,000</u>	<u>116,000</u>
Total Buildings & Grounds - Veteran's Park		<u>46</u>	<u>13,724</u>	<u>9,423</u>	<u>18,000</u>	<u>134,000</u>	<u>-</u>	<u>134,000</u>	<u>116,000</u>

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	Account Code	2020 Actual	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Tentative Budget	Adjustments	2024 Preliminary Budget	Increase (Decrease) From 2023
<u>Cultural Center</u>									
Equipment	01742000.50200	-	3,138	315	1,000	1,000	-	1,000	-
Telephone	01742000.50420	4,228	4,461	5,010	4,500	4,500	-	4,500	-
Electric	01742000.50421	10,538	11,326	14,223	16,000	16,000	-	16,000	-
Gas	01742000.50422	3,598	2,944	4,467	6,600	4,000	-	4,000	(2,600)
Water	01742000.50423	1,517	1,345	1,807	1,700	1,800	-	1,800	100
Repairs & Maintenance	01742000.50445	3,752	18,072	3,390	8,000	8,000	-	8,000	-
Total Cultural Center		<u>23,633</u>	<u>41,286</u>	<u>29,212</u>	<u>37,800</u>	<u>35,300</u>	<u>-</u>	<u>35,300</u>	<u>(2,500)</u>
<u>Historian</u>									
Salary of Historian	01751000.50100	4,500	4,500	4,500	4,500	4,500	-	4,500	-
Supplies	01751000.50419	355	2,581	2,452	2,000	2,000	-	2,000	-
Total Historian		<u>4,855</u>	<u>7,081</u>	<u>6,952</u>	<u>6,500</u>	<u>6,500</u>	<u>-</u>	<u>6,500</u>	<u>-</u>
<u>Historical Property</u>									
Electric	01752000.50421	663	765	880	1,200	1,200	-	1,200	-
Gas	01752000.50422	1,319	1,197	1,731	2,300	2,300	-	2,300	-
Water	01752000.50423	300	275	152	320	320	-	320	-
Repair & Maintenance	01752000.50445	433	1,500	4,567	3,000	3,000	-	3,000	-
Total Historical Property		<u>2,715</u>	<u>3,737</u>	<u>7,330</u>	<u>6,820</u>	<u>6,820</u>	<u>-</u>	<u>6,820</u>	<u>-</u>
<u>Celebrations</u>									
Patriotic Observances	01755000.50473	-	-	-	2,000	2,000	-	2,000	-
July 4th Celebration	01755000.50474	-	-	7,500	7,500	7,500	-	7,500	-
Total Celebrations		<u>-</u>	<u>-</u>	<u>7,500</u>	<u>9,500</u>	<u>9,500</u>	<u>-</u>	<u>9,500</u>	<u>-</u>

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	Account Code	2020 Actual	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Tentative Budget	Adjustments	2024 Preliminary Budget	Increase (Decrease) From 2023
<u>Senior Citizens</u>									
Salary of Program Director (1)	01762000.50100	72,046	41,657	53,061	58,128	61,962	-	61,962	3,834
Salary of Assistant (1)	01762000.50137	-	-	-	-	38,853	-	38,853	38,853
Salary of Clerical - Part Time	01762000.50138	15,763	33,130	28,300	36,000	36,000	-	36,000	-
Salary of Other Employees - Part Time	01762000.50146	79,417	103,764	122,494	148,830	138,830	-	138,830	(10,000)
Overtime	01762000.50199	-	15	525	500	500	-	500	-
Equipment	01762000.50200	-	80,644	6,181	2,000	2,000	-	2,000	-
Contractal Expenses - Special Events	01762000.50400	-	-	-	4,500	4,500	-	4,500	-
Gasoline	01762000.50416	7,754	10,008	13,393	15,000	15,000	-	15,000	-
Cleaning Supplies	01762000.50417	1,020	3,155	5,439	7,000	7,000	-	7,000	-
Telephone	01762000.50420	2,946	2,669	12,708	12,000	12,000	-	12,000	-
Meals on Wheels	01762000.50436	1,000	-	-	-	-	-	-	-
Repair & Maintenance	01762000.50445	9,943	11,322	7,652	9,000	9,000	-	9,000	-
Craft Material & Supplies	01762000.50478	613	2,247	17,115	4,000	4,000	-	4,000	-
Fitness Consultant	01762000.50484	7,987	18,157	23,300	29,952	29,952	-	29,952	-
Grant Expenses	01762000.50486	-	-	149,210	-	-	-	-	-
Total Senior Citizens		198,489	306,768	439,378	326,910	359,597	-	359,597	32,687
<u>Building & Grounds - Senior Citizens</u>									
Electricity	01762100.50421	13,739	30,846	38,504	43,000	44,000	-	44,000	1,000
Gas	01762100.50422	-	-	-	230	7,000	-	7,000	6,770
Water	01762100.50423	1,793	1,756	1,830	1,830	2,100	-	2,100	270
Repair & Maintenance	01762100.50445	6,147	25,426	16,113	18,000	20,000	-	20,000	2,000
Total Buildings & Grounds- Senior Citizens		21,679	58,028	56,447	63,060	73,100	-	73,100	10,040

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	<u>Account Code</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Adopted Budget</u>	<u>2024 Tentative Budget</u>	<u>Adjustments</u>	<u>2024 Preliminary Budget</u>	<u>Increase (Decrease) From 2023</u>
<u>Zoning Board</u>									
Salary of Board Chairman (1)	01801000.50100	5,946	5,946	5,742	5,946	5,946	-	5,946	-
Salary of Board Members (4)	01801000.50109	16,128	16,128	13,867	16,128	16,128	-	16,128	-
Salary of Secretary - Part Time	01801000.50138	4,326	4,300	4,300	4,300	4,300	-	4,300	-
Continuing Education and Training	01801000.50414	-	70	-	-	-	-	-	-
Total Zoning Board		<u>26,400</u>	<u>26,444</u>	<u>23,909</u>	<u>26,374</u>	<u>26,374</u>	<u>-</u>	<u>26,374</u>	<u>-</u>
<u>Planning Board</u>									
Salary of Board Chairman (1)	01802000.50100	-	5,946	5,222	5,946	5,946	-	5,946	-
Salary of Board Members (6)	01802000.50109	30,884	24,192	20,858	24,192	24,192	-	24,192	-
Salary of Secretary - Part Time	01802000.50138	4,326	4,300	4,300	4,300	4,300	-	4,300	-
Continuing Education and Training	01802000.50414	-	220	-	-	-	-	-	-
Total Planning Board		<u>35,210</u>	<u>34,658</u>	<u>30,380</u>	<u>34,438</u>	<u>34,438</u>	<u>-</u>	<u>34,438</u>	<u>-</u>
<u>Ethics Committee</u>									
Salary of Secretary - Part Time	01805000.50138	-	1,000	1,000	1,200	1,200	-	1,200	-
Total Ethics Committee		<u>-</u>	<u>1,000</u>	<u>1,000</u>	<u>1,200</u>	<u>1,200</u>	<u>-</u>	<u>1,200</u>	<u>-</u>
<u>Historical Preservation Committee</u>									
Salary of Secretary - Part Time	01807000.50138	-	-	-	-	1,200	-	1,200	1,200
Other Contractual Expenses	01807000.50415	-	1,913	-	-	1,800	-	1,800	1,800
Professional Services	01807000.50451	-	7,500	-	-	-	-	-	-
Total Historical Preservation Committee		<u>-</u>	<u>9,413</u>	<u>-</u>	<u>-</u>	<u>3,000</u>	<u>-</u>	<u>3,000</u>	<u>3,000</u>
<u>Environmental Committee</u>									
Salary of Secretary - Part Time	01809000.50138	-	-	-	1,200	1,200	-	1,200	-
Other Expenses	01809000.50415	528	273	-	1,000	1,000	-	1,000	-
Total Environmental Committee		<u>528</u>	<u>273</u>	<u>-</u>	<u>2,200</u>	<u>2,200</u>	<u>-</u>	<u>2,200</u>	<u>-</u>

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	Account Code	2020 Actual	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Tentative Budget	Adjustments	2024 Preliminary Budget	Increase (Decrease) From 2023
<u>Sanitation</u>									
Salary of Crew Chief (1)	01816000.50110	-	-	1,383	71,899	77,803	-	77,803	5,904
Salary of Laborers (16)	01816000.50144	870,104	746,736	726,948	759,233	851,746	-	851,746	92,513
Salary of Laborers - Part Time	01816000.50145	197,317	166,585	126,821	160,000	165,000	-	165,000	5,000
Longevity and Incentives	01816000.50197	-	-	-	1,400	6,600	-	6,600	5,200
Overtime	01816000.50199	-	52,157	44,418	70,000	73,500	-	73,500	3,500
Equipment	01816000.50200	37,622	5,619	-	5,000	5,000	-	5,000	-
Clothing Allowance	01816000.50408	1,994	3,317	2,989	3,500	3,500	-	3,500	-
Gasoline, Oil & Grease	01816000.50416	47,345	69,126	97,746	100,000	100,000	-	100,000	-
Supplies	01816000.50419	483	1,226	313	1,000	1,000	-	1,000	-
Electric	01816000.50421	1,657	1,836	3,419	6,000	6,000	-	6,000	-
Gas	01816000.50422	4,325	5,845	7,405	11,600	7,000	-	7,000	(4,600)
Sanitary Landfill Disposal	01816000.50427	838,712	807,927	772,035	867,000	1,040,400	-	1,040,400	173,400
COVID-19	01816000.50434	1,025	-	-	-	-	-	-	-
Equipment Repair & Maintenance	01816000.50443	77,534	76,601	112,104	85,000	85,000	-	85,000	-
Repair & Maintenance	01816000.50445	389	6,226	1,515	2,000	2,000	-	2,000	-
Professional Services	01816000.50451	1,268	-	-	-	-	-	-	-
Tires	01816000.50492	21,594	30,721	29,692	40,000	40,000	-	40,000	-
Total Sanitation		2,101,369	1,973,922	1,926,788	2,183,632	2,464,549	-	2,464,549	280,917
<u>Recycling</u>									
Equipment	01816100.50200	11,833	25,810	24,900	-	370,000	-	370,000	370,000
General Liability Insurance	01816100.50425	10,000	10,000	10,000	10,000	10,000	-	10,000	-
Recycling Collection	01816100.50428	879,578	911,978	834,092	840,000	840,000	-	840,000	-
Television Disposal	01816100.50429	12,953	11,794	6,761	14,000	3,000	-	3,000	(11,000)
Printing, Literature and Other Expenses	01816100.50448	684	474	467	1,000	1,000	-	1,000	-
ARPA	01816100.50456	-	-	303,957	-	-	-	-	-
Total Recycling		915,048	960,056	1,180,177	865,000	1,224,000	-	1,224,000	359,000

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<u>Drainage</u>									
Electric - Primary Power	01854000.50421	1,127	1,117	1,483	1,500	2,000	-	2,000	500
Culvert, Pipe, Lumber, Sand, etc.	01854000.50498	7,039	12,050	10,215	14,000	20,000	-	20,000	6,000
Total Drainage		<u>8,166</u>	<u>13,167</u>	<u>11,698</u>	<u>15,500</u>	<u>22,000</u>	<u>-</u>	<u>22,000</u>	<u>6,500</u>
<u>Tree Maintenance</u>									
Other Expenses	01856000.50415	3,947	3,633	1,426	1,000	1,000	-	1,000	-
Consultant and Replacement	01856000.50485	19,032	3,479	7,712	9,000	29,000	-	29,000	20,000
Total Tree Maintenance		<u>22,979</u>	<u>7,112</u>	<u>9,138</u>	<u>10,000</u>	<u>30,000</u>	<u>-</u>	<u>30,000</u>	<u>20,000</u>
<u>Disaster Preparedness</u>									
Stipend - Disaster Coordinator - Police	01876000.50100	-	-	-	-	6,000	-	6,000	6,000
Salary of Disaster Coordinator - Part Time	01876000.50100	937	1,300	2,387	4,500	5,000	-	5,000	500
Salary of Assistant Disaster Coordinator - Part Time	01876000.50111	1,080	40	-	2,500	2,500	-	2,500	-
Equipment	01876000.50200	320	328	-	1,000	1,000	-	1,000	-
Disaster Preparedness Vehicle	01876000.50207	-	179	195	1,000	1,000	-	1,000	-
Continuing Education and Training	01876000.50414	20	-	-	500	500	-	500	-
Other Expenses	01876000.50415	-	328	-	500	500	-	500	-
Gasoline	01876000.50416	153	77	481	250	400	-	400	150
Disaster Preparedness Mass Notification System	01876000.50438	23,014	23,014	23,014	23,014	23,014	-	23,014	-
Equipment Repair & Maintenance	01876000.50443	-	-	-	500	500	-	500	-
Total Disaster Preparedness		<u>25,524</u>	<u>25,266</u>	<u>26,077</u>	<u>33,764</u>	<u>40,414</u>	<u>-</u>	<u>40,414</u>	<u>6,650</u>

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	Account Code	2020 Actual	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Tentative Budget	Adjustments	2024 Preliminary Budget	Increase (Decrease) From 2023
<u>Employee Benefits</u>									
State Retirement	01901000.50801	841,936	896,468	683,358	810,000	820,000	-	820,000	10,000
Retirement Benefits - BC/WC	01901000.50826	-	152,250	228,014	103,725	225,000	-	225,000	121,275
Police Retirement	01901500.50825	1,643,773	1,764,534	1,768,709	1,975,000	2,200,000	-	2,200,000	225,000
Retirement Benefits - PBA	01901500.50826	-	278,133	225,569	270,013	312,862	-	312,862	42,849
Social Security	01903000.50802	964,329	972,976	983,878	1,037,453	1,084,927	-	1,084,927	47,474
Workers' Compensation Insurance	01904000.50803	275,034	114,851	292,252	400,000	500,000	(50,000)	450,000	50,000
Hospital & Medical Insurance	01906000.50807	3,793,004	3,685,405	4,144,364	4,132,162	4,103,287	-	4,103,287	(28,875)
Unemployment Insurance	01907000.50805	100,660	-	-	5,000	5,000	-	5,000	-
Health & Welfare Insurance	01908000.50804	179,751	304,586	210,097	220,139	224,898	-	224,898	4,758
Employee Assistance Program	01908200.50806	6,600	7,520	5,900	8,340	8,340	-	8,340	-
Work Boot Allowance	01908900.50820	6,632	7,875	7,772	6,300	6,600	-	6,600	300
Total Employee Benefits		<u>7,811,719</u>	<u>8,184,598</u>	<u>8,549,913</u>	<u>8,968,132</u>	<u>9,490,914</u>	<u>(50,000)</u>	<u>9,440,914</u>	<u>472,781</u>
<u>Debt Service</u>									
Serial Bonds - Principal	01971000.50910	875,815	863,000	904,150	923,455	547,775	-	547,775	(375,680)
Serial Bonds - Interest	01971000.50911	510,027	456,675	421,855	376,648	332,025	-	332,025	(44,623)
BAN - Principal	01971100.50910	-	72,000	672,000	72,000	72,000	-	72,000	-
BAN - Interest	01971100.50911	-	5,508	14,181	4,625	2,813	-	2,813	(1,812)
EPC I - Principal	01978500.50910	217,720	229,208	237,077	245,217	253,636	-	253,636	8,419
EPC I - Interest	01978500.50911	67,437	59,861	51,992	43,852	35,433	-	35,433	(8,419)
EPC II (Library/CC) - Principal	01978600.50910	91,366	304,158	324,643	107,671	118,339	-	118,339	10,668
EPC II (Lighting) - Principal	01978600.50910	205,691	-	-	242,397	266,414	-	266,414	24,017
EPC II (Library/CC) - Interest	01978600.50911	27,102	81,008	73,649	20,217	17,578	-	17,578	(2,639)
EPC II (Lighting) - Interest	01978600.50911	61,009	-	-	45,514	39,574	-	39,574	(5,940)
Total Debt Service		<u>2,056,167</u>	<u>2,071,418</u>	<u>2,699,547</u>	<u>2,081,596</u>	<u>1,685,587</u>	<u>-</u>	<u>1,685,587</u>	<u>(396,009)</u>

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General Fund
2024 Preliminary Budget

	<u>Account Code</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Adopted Budget</u>	<u>2024 Tentative Budget</u>	<u>Adjustments</u>	<u>2024 Preliminary Budget</u>	<u>Increase (Decrease) From 2023</u>
<u>Transfers</u>									
Transfer to Other Funds	01995000.50975	-	198,271	1,188,798	-	-	-	-	-
Transfer to Debt Service Reserve	01995000.50975	-	-	-	150,000	205,000	-	205,000	55,000
Transfer to Retirement Contributions Reserve	01995000.50975	-	-	-	100,000	-	-	-	(100,000)
Transfer to Workers' Compensation Reserve	01995000.50975	-	-	-	250,000	-	-	-	(250,000)
Transfer to Capital Fund	01995000.50975	-	-	-	350,000	920,000	-	920,000	570,000
Total Transfers		<u>-</u>	<u>198,271</u>	<u>1,188,798</u>	<u>850,000</u>	<u>1,125,000</u>	<u>-</u>	<u>1,125,000</u>	<u>275,000</u>
 Total Appropriations		<u>\$ 28,015,678</u>	<u>\$ 28,486,949</u>	<u>\$ 31,757,210</u>	<u>\$ 31,852,068</u>	<u>\$ 33,474,628</u>	<u>\$ (50,000)</u>	<u>\$ 33,424,628</u>	<u>\$ 1,572,560</u>

Town of West Seneca
General Fund
2024 Preliminary Budget

	Account Code	2020 Actual	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Tentative Budget	Adjustments	2024 Preliminary Budget	Increase (Decrease) From 2023
ESTIMATED REVENUES:									
In Lieu of Taxes	01000100.41081	\$ 181,274	\$ 146,985	128,950	\$ 60,008	60,008	-	\$ 60,008	\$ -
Interest & Penalties on Real Property Taxes	01000100.41090	251,906	278,644	263,414	270,000	270,000	-	270,000	-
Non Property Tax Distributions by County	01000100.41120	6,236,448	7,178,061	7,513,478	7,100,000	7,785,000	-	7,785,000	685,000
TV Cable Franchise Fees	01000100.41170	870,954	844,121	829,608	858,500	858,500	-	858,500	-
Clerk Fees	01000100.41255	17,374	20,849	26,792	26,000	26,000	-	26,000	-
Vital Statistics	01000100.41603	21,796	23,813	22,451	21,000	21,000	-	21,000	-
Police Service WS Schools	01000100.41670	309,288	214,540	293,248	299,113	312,576	-	312,576	13,463
Recreation Charges	01000100.42065	222,474	302,935	295,540	300,000	300,000	-	300,000	-
Senior Citizens	01000100.42069	21,739	30,727	61,816	36,500	60,000	-	60,000	23,500
Zoning Fees	01000100.42110	13,430	10,240	9,600	10,000	10,000	-	10,000	-
Planning Fees	01000100.42115	15,725	23,700	39,175	20,000	20,000	-	20,000	-
Interest Earnings	01000100.42401	23,186	17,688	17,408	20,000	30,000	-	30,000	10,000
Interest Casualty & Liability	01000100.42402	791	618	1,280	1,000	15,000	-	15,000	14,000
Investment Interest	01000100.42406	10,272	12,715	25,730	15,000	350,000	-	350,000	335,000
Rental of Real Property	01000100.42410	62,379	65,158	67,599	60,000	60,000	-	60,000	-
Games of Chance	01000100.42530	316	1,474	3,390	1,400	1,400	-	1,400	-
Bingo Licenses	01000100.42540	598	1,625	3,051	1,600	1,600	-	1,600	-
Dog Licenses	01000100.42544	32,360	36,032	37,363	35,000	35,000	-	35,000	-
Building and Alteration Permits	01000100.42555	346,204	342,901	288,151	340,000	320,000	-	320,000	(20,000)
Plumbing Fees	01000100.42565	28,245	33,554	36,028	30,000	30,000	-	30,000	-

Town of West Seneca
General Fund
2024 Preliminary Budget

	Account Code	2020 Actual	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Tentative Budget	Adjustments	2024 Preliminary Budget	Increase (Decrease) From 2023
Fines & Forfeited Bail	01000100.42610	492,514	760,452	850,503	770,000	900,000	-	900,000	130,000
Recycling Income	01000100.42651	9,519	7,603	28,713	42,000	12,000	-	12,000	(30,000)
Minor Sales	01000100.42655	-	3,326	3,503	3,000	3,000	-	3,000	-
Sale of Surplus Equipment	01000100.42665	9,799	13,190	58,695	-	-	-	-	-
Insurance Recoveries	01000100.42680	-	-	21,230	-	-	-	-	-
Miscellaneous Revenues	01000100.42701	27,304	45,637	52,520	3,000	3,000	-	3,000	-
Interfund Revenue - Special Districts	01000100.42801	1,493,680	1,540,236	1,554,928	1,619,686	1,619,686	-	1,619,686	-
Interfund Revenue - Highway	01000100.42802	400,000	336,000	336,000	336,000	336,000	-	336,000	-
State Aid - Per Capita	01000100.43001	348,552	348,552	348,552	348,552	348,552	-	348,552	-
Mortgage Tax	01000100.43005	1,211,094	1,416,876	1,351,613	1,000,000	830,000	-	830,000	(170,000)
State Aid - Other	01000100.43089	131,698	139,604	229,244	60,000	60,000	-	60,000	-
State Aid - Youth Programs	01000100.43820	23,531	24,487	30,790	10,000	10,000	-	10,000	-
Federal Aid - ARPA	01000100.44955	518,848	204,969	2,331,807	-	-	116,000	116,000	116,000
Federal Aid - Disaster Recovery	01000100.44960	-	-	30,846	-	-	-	-	-
Appropriated Fund Balance (Deficit Reduction)	01000100.20599	-	-	-	580,000	2,100,000	100,000	2,200,000	1,620,000
Total Estimated Revenues and Fund Balance		\$ 13,333,298	\$ 14,427,312	\$ 17,193,016	\$ 14,277,359	16,788,322	216,000	\$ 17,004,322	\$ 2,726,963
Amount to be Raised by Real Property Taxes	01000100.41001	<u>\$ 15,713,906</u>	<u>\$ 16,035,098</u>	<u>\$ 16,890,255</u>	<u>\$ 17,574,709</u>	<u>\$ 16,686,306</u>	<u>\$ (266,000)</u>	<u>\$ 16,420,306</u>	<u>\$ (1,154,403)</u>

Town of West Seneca

Highway Fund 2024 Preliminary Budget

	Account Code	2020 Actual	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Tentative Budget	Adjustments	2024 Preliminary Budget	Increase (Decrease) From 2023
APPROPRIATIONS:									
General Repairs									
Salary of General Crew Chief (1)	02511000.50110	\$ -	\$ 146,110	\$ 134,114	\$ 71,899	\$ 77,803	\$ -	\$ 77,803	5,904
Salary of Working Crew Chief (4)	02511000.50115	-	295,634	285,160	279,308	302,244	-	302,244	22,936
Salary of Laborer (43)	02511000.50144	3,836,126	2,633,740	2,542,343	2,578,323	2,890,431	-	2,890,431	312,108
Salary of Labor - Part Time	02511000.50145	36,046	33,163	29,732	30,000	30,000	-	30,000	-
Longevity and Incentives	02511000.50197	-	-	-	47,650	68,900	-	68,900	21,250
Overtime	02511000.50199	-	422,756	216,907	100,000	107,500	-	107,500	7,500
Equipment	02511000.50200	74,676	522,051	135,778	100,000	280,000	-	280,000	180,000
Gasoline, Oil and Grease, etc.	02511000.50416	247,105	379,497	711,161	530,000	530,000	-	530,000	-
Supplies	02511000.50419	7,478	2,901	3,441	9,000	9,000	-	9,000	-
Pool Cars-Engineering	02511000.50430	683	478	-	1,000	1,000	-	1,000	-
Pool Cars-Buildings and Plumbing	02511000.50431	441	188	1,761	1,000	1,000	-	1,000	-
Pool Cars-Assessors	02511000.50432	-	-	42	-	-	-	-	-
COVID-19	02511000.50434	147	-	-	-	-	-	-	-
Guard Rail & Curbing Repairs	02511000.50455	19,769	15,244	10,541	26,000	27,000	-	27,000	1,000
Grant Expenses	02511000.50486	110,824	-	124,158	-	-	-	-	-
Blacktop Paving - PAVE NY	02511000.50490	44,785	66,703	109,777	-	-	-	-	-
Blacktop Paving - EWR	02511000.50491	35,778	70,260	76,291	-	-	-	-	-
Blacktop Paving - POP	02511000.50494	-	-	55,090	-	-	-	-	-
Erie County Chargebacks	02511000.50495	26,372	240	-	829	18	-	18	(811)
Highway Towing	02511000.50496	605	735	1,198	2,500	3,000	-	3,000	500
Blacktop Paving	02511000.50497	47,023	130,503	1,378,042	350,000	350,000	-	350,000	-
Culvert, Pipe, Lumber, Sand, etc.	02511000.50498	18,681	17,208	42,087	22,000	25,000	-	25,000	3,000
Stone & Gravel, Road Surface Treatment	02511000.50499	13,443	21,864	13,783	20,000	20,000	-	20,000	-
Total General Repairs		<u>4,519,982</u>	<u>4,759,275</u>	<u>5,871,406</u>	<u>4,169,509</u>	<u>4,722,896</u>	<u>-</u>	<u>4,722,896</u>	<u>553,387</u>
Permanent Improvements									
C.H.I.P.S. Program Expenditures	02511200.50201	201,872	383,432	296,327	-	-	-	-	-
Total Permanent Improvements		<u>201,872</u>	<u>383,432</u>	<u>296,327</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Town of West Seneca

Highway Fund 2024 Preliminary Budget

	Account Code	2020 Actual	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Tentative Budget	Adjustments	2024 Preliminary Budget	Increase (Decrease) From 2023
<u>Machinery</u>									
Salary of Automotive Working Crew Chief (1)	02513000.50115	85,331	50,616	71,634	69,827	75,561	-	75,561	5,734
Salary of Automotive Mechanic (5)	02513000.50116	285,728	300,768	294,045	294,588	326,874	-	326,874	32,286
Longevity and Incentives	02513000.50197	-	-	-	4,000	7,150	-	7,150	3,150
Overtime	02513000.50199	-	65,792	68,860	60,000	63,000	-	63,000	3,000
Equipment	02513000.50200	15,978	3,857	2,500	5,000	5,000	-	5,000	-
COVID-19	02513000.50434	2,264	-	-	-	-	-	-	-
Equipment Rental	02513000.50441	3,723	6,337	-	2,000	2,000	-	2,000	-
Repair & Maintenance	02513000.50445	85,865	99,913	70,073	90,000	90,000	-	90,000	-
Tires	02513000.50492	42,012	30,475	52,880	45,000	45,000	-	45,000	-
Parts	02513000.50493	208,460	306,531	397,668	250,000	250,000	-	250,000	-
Total Machinery		729,361	864,289	957,660	820,415	864,585	-	864,585	44,170
<u>Snow & Miscellaneous</u>									
Salary of Labor - Part Time	02514000.50145	2,455	-	-	-	-	-	-	-
Rugs	02514000.50433	512	889	520	1,000	1,000	-	1,000	-
COVID-19	02514000.50434	455	-	-	-	-	-	-	-
Chemical Sprays, Weed & Brush	02514000.50481	998	-	646	1,000	1,000	-	1,000	-
Interfund Services	02514000.50482	400,000	336,000	336,000	336,000	336,000	-	336,000	-
Insurance Charges	02514000.50487	127,000	179,208	179,208	179,208	245,000	-	245,000	65,792
Coveralls & Rain Gear	02514000.50488	166	648	6,275	2,500	2,500	-	2,500	-
Tool House Supplies	02514000.50489	7,627	10,618	17,609	15,000	15,000	-	15,000	-
Total Snow and Miscellaneous		539,213	527,363	540,258	534,708	600,500	-	600,500	65,792
<u>Snow Removal (Town Highways)</u>									
Overtime - Snow Removal	02514200.50199	-	-	644,341	340,000	340,000	-	340,000	-
Salt and Chemicals	02514200.50483	268,196	248,279	520,798	360,000	360,000	-	360,000	-
Total Snow Removal		268,196	248,279	1,165,139	700,000	700,000	-	700,000	-

Town of West Seneca

Highway Fund 2024 Preliminary Budget

	<u>Account Code</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Adopted Budget</u>	<u>2024 Tentative Budget</u>	<u>Adjustments</u>	<u>2024 Preliminary Budget</u>	<u>Increase (Decrease) From 2023</u>
<u>Services for Other Governments</u>									
Cinders, Salt, Gasoline, Oil & Anti Freeze	02514800.50416	24,000	21,600	25,725	27,000	27,000	-	27,000	-
Total Services for Other Governments		<u>24,000</u>	<u>21,600</u>	<u>25,725</u>	<u>27,000</u>	<u>27,000</u>	<u>-</u>	<u>27,000</u>	<u>-</u>
<u>Employee Benefits</u>									
State Retirement	02901000.50801	446,633	511,887	476,474	564,808	594,609	-	594,609	29,801
Social Security	02903000.50802	316,546	293,046	325,186	296,483	328,145	-	328,145	31,662
Workers' Compensation Insurance	02904000.50803	706,130	529,607	456,349	700,000	900,000	(50,000)	850,000	150,000
Hospital & Medical Insurance	02906000.50807	2,062,699	1,854,217	1,856,910	2,066,081	2,051,643	-	2,051,643	(14,438)
Health & Welfare Insurance	02908000.50804	72,355	81,792	66,981	85,044	92,469	-	92,469	7,425
COVID-19	02908900.50434	10,519	-	-	-	-	-	-	-
Work Boot Allowance	02908900.50820	11,196	9,437	9,315	8,925	9,625	-	9,625	700
Mechanic clothing	02908900.50821	2,013	3,779	7,083	6,000	6,000	-	6,000	-
Total Employee Benefits		<u>3,628,091</u>	<u>3,283,765</u>	<u>3,198,298</u>	<u>3,727,341</u>	<u>3,982,491</u>	<u>(50,000)</u>	<u>3,932,491</u>	<u>205,150</u>
<u>Debt Service:</u>									
Serial Bonds - Principal	02971000.50910	1,920,185	1,790,000	1,520,850	2,003,545	2,092,225	-	2,092,225	88,680
Serial Bonds - Interest	02971000.50911	654,821	587,350	489,520	582,753	455,295	-	455,295	(127,458)
Total Debt Service		<u>2,575,006</u>	<u>2,377,350</u>	<u>2,010,370</u>	<u>2,586,298</u>	<u>2,547,520</u>	<u>-</u>	<u>2,547,520</u>	<u>(38,778)</u>
Total Appropriations		<u>\$ 12,485,721</u>	<u>\$ 12,465,353</u>	<u>\$ 14,065,183</u>	<u>\$ 12,565,271</u>	<u>\$ 13,444,992</u>	<u>\$ (50,000)</u>	<u>\$ 13,394,992</u>	<u>\$ 829,721</u>

Town of West Seneca

Highway Fund 2024 Preliminary Budget

	Account Code	2020 Actual	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Tentative Budget	Adjustments	2024 Preliminary Budget	Increase (Decrease) From 2023
ESTIMATED REVENUES:									
Other Transportation Expense	02000200.41789	\$ 135,023	\$ 209,070	\$ 304,042	\$ 208,500	\$ 265,000	\$ -	\$ 265,000	\$ 56,500
Service for Other Governments	02000200.42300	111,396	120,855	160,518	120,000	120,000	-	120,000	-
Investment Interest	02000200.42401	8,423	9,741	20,172	10,000	150,000	-	150,000	140,000
Sale of scrap	02000200.42650	5,166	12,134	6,972	-	-	-	-	-
Minor sales	02000200.42655	3,226	216	-	-	-	-	-	-
Sale of surplus equipment	02000200.42665	-	32,880	54,920	-	-	-	-	-
Insurance recoveries	02000200.42680	180	-	-	-	-	-	-	-
Premium on Obligations	02000200.42710	-	-	145,544	-	-	-	-	-
Unclassified revenues	02000200.42770	1,084	1,930	-	-	-	-	-	-
Inter Fund Revenue	02000200.42801	1,542,632	1,516,336	1,293,663	1,384,863	1,367,867	-	1,367,867	(16,996)
State Aid - General	02000200.43089	-	-	124,158	-	-	-	-	-
State Aid - Consolidated Highway Aid	02000200.43501	201,872	383,432	296,327	-	-	-	-	-
State Aid - PAVE-NY	02000200.43503	44,775	66,703	109,777	-	-	-	-	-
State Aid - POP-NY	02000200.43504	-	-	55,090	-	-	-	-	-
State Aid - Extreme Winter Recovery	02000200.43502	35,778	70,260	76,291	-	-	-	-	-
Federal Aid - CDBG	02000200.44860	100,000	-	-	-	-	-	-	-
Federal Aid - Disaster Relief	02000200.44960	3,938	-	439,313	150,000	-	-	-	(150,000)
Interfund Transfers In	02000200.45031	-	-	511,027	-	-	-	-	-
Serial Bonds	02000200.45710	-	-	3,300,000	-	-	-	-	-
Appropriated Fund Balance - Fire Insurance Proceeds	02000200.20599	-	-	-	403,000	-	-	-	(403,000)
Appropriated Fund Balance (Deficit Reduction)	02000200.20599	(773,172)	-	-	312,000	-	100,000	100,000	(212,000)
Total Estimated Revenues and Fund Balance		<u>\$ 1,420,321</u>	<u>\$ 2,423,557</u>	<u>\$ 6,897,814</u>	<u>\$ 2,588,363</u>	<u>\$ 1,902,867</u>	<u>\$ 100,000</u>	<u>\$ 2,002,867</u>	<u>\$ (585,496)</u>
Amount to be Raised by Real Property Taxes	02000200.41001	<u>\$ 11,065,400</u>	<u>\$ 10,889,933</u>	<u>\$ 10,340,585</u>	<u>\$ 9,976,908</u>	<u>\$ 11,542,125</u>	<u>\$ (150,000)</u>	<u>\$ 11,392,125</u>	<u>\$ 1,415,217</u>

Appendix B

Assessor's Exemption Impact Report

Equalized Total Assessed Value 5,716,034,827

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	11	180,372,315	3.16
13100	CO - GENERALLY	RPTL 406(1)	68	4,000,000	0.07
13350	CITY - GENERALLY	RPTL 406(1)	1	55,385	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	123	40,285,362	0.70
13800	SCHOOL DISTRICT	RPTL 408	14	191,939,808	3.36
13850	BOCES	RPTL 408	1	14,448,462	0.25
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	1	150,000	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	2	1,481,808	0.03
14100	USA - GENERALLY	RPTL 400(1)	1	2,533,846	0.04
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	8	59,956,892	1.05
18400	LIMITED DIVIDEND HOUSING CO	P H F I L 97	1	11,538,462	0.20
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	3	2,020,385	0.04
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	50	33,422,404	0.58
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	4	8,083,462	0.14
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	6	22,310,000	0.39
25220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	1	26,923	0.00
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	11	13,771,538	0.24
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	4,230,769	0.07
25400	FRATERNAL ORGANIZATION	RPTL 428	1	250,000	0.00
25500	NONPROF MED, DENTAL, HOSP SVC	RPTL 486	13	24,935,385	0.44
26100	VETERANS ORGANIZATION	RPTL 452	3	896,923	0.02
26250	HISTORICAL SOCIETY	RPTL 444	2	569,615	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	14	15,720,000	0.28
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	13	7,096,154	0.12
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	4	7,596,154	0.13
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	335	36,190,558	0.63
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	51	7,100,831	0.12

Equalized Total Assessed Value 5,716,034,827

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	1,017	20,711,988	0.36
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	18	351,692	0.01
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	793	26,921,915	0.47
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	10	340,673	0.01
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	483	28,203,804	0.49
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	10	501,269	0.01
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	56,000	0.00
41153	COLD WAR VETERANS (10%)	RPTL 458-b	155	1,414,538	0.02
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	30	1,165,231	0.02
41300	PARAPLEGIC VETS	RPTL 458(3)	4	1,046,154	0.02
41400	CLERGY	RPTL 460	17	98,077	0.00
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	131	448,054	0.01
41700	AGRICULTURAL BUILDING	RPTL 483	2	465,000	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1	19,569	0.00
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	6	889,162	0.02
41800	PERSONS AGE 65 OR OVER	RPTL 467	184	16,495,085	0.29
41801	PERSONS AGE 65 OR OVER	RPTL 467	14	1,183,846	0.02
41803	PERSONS AGE 65 OR OVER	RPTL 467	28	1,267,727	0.02
41806	PERSONS AGE 65 OR OVER	RPTL 467	335	15,663,665	0.27
41900	PHYSICALLY DISABLED	RPTL 459	7	505,300	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	34	2,953,827	0.05
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	132,500	0.00
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	5	400,250	0.01
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	17	929,231	0.02
47613	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	10	7,605,908	0.13

Equalized Total Assessed Value 5,716,034,827

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	19,231	0.00
Total Exemptions Exclusive of System Exemptions:			4,058	820,753,904	14.36
Total System Exemptions:			1	19,231	0.00
Totals:			4,059	820,773,135	14.36

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: _____

