

Town of West Seneca, New York



DRAFT

2025

Adopted Budget

Supervisor:

Gary A. Dickson

Council Members:

Robert J. Breidenstein

Scott D. Robertson

Susan K. Kims

Jeffrey A. Piekarec

DRAFT

Town of West Seneca

2025 Adopted Budget

Table of Contents

	Page
Summary of Net Tax Levies	1
Adopted Budget Summary	2 - 5
General Fund	
Appropriations	6 - 12
Estimated Revenue	13
Highway Fund	
Appropriations	14
Estimated Revenue	15
Special Districts	
Sanitary Sewer Districts	16 - 25
Water Districts	26 - 28
Electric Lighting (Gas Conversion) Districts	29 - 31
Electric Lighting Districts	32 - 47
Industrial Park	48
Fire Districts	49
Elected Officials Salaries	50
Appendix A - Budget Detail	
General Fund - Appropriation Detail	A1 - A22
General Fund - Revenue Detail	A23 - A24
Highway Fund - Appropriation Detail	A25 - A27
Highway Fund - Revenue Detail	A28
Appendix B - Ad Valorem Budget - Summary and Rates	A29
Appendix C - Assessor's Exemption Impact Report	

DRAFT

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 2025 Adopted Budget:

Summary - Town of West Seneca Budget - Net Levies

General Fund	\$ 16,560,900
Highway Fund	11,474,815
Special Districts	
Sanitary Sewer Districts	10,966,240
Water Districts	415,602
Electric Lighting (Gas Conversion) Districts	16,098
Electric Lighting	130,538
Special Assessments	
Industrial Park	1,000
Fire Districts	5,193,384

DRAFT

Town of West Seneca
2025 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	\$ 33,174,782	\$ 15,213,882	\$1,400,000	\$ 16,560,900
Highway Fund	14,494,374	2,019,559	1,000,000	11,474,815
Special Districts				
Sanitary Sewer Districts	13,398,480	2,380,740	51,500	10,966,240
Water Districts	470,909	1,007	54,300	415,602
Electric Lighting (Gas Conversion) Districts	17,803	-	1,705	16,098
Electric Lighting Districts	140,523	-	9,985	130,538
Special Assessments				
Industrial Park	1,000	-	-	1,000
Fire Districts	<u>5,244,878</u>	<u>51,494</u>	<u>-</u>	<u>5,193,384</u>
	<u>\$ 66,942,749</u>	<u>\$ 19,666,682</u>	<u>\$2,517,490</u>	<u>\$ 44,758,577</u>

DRAFT

Town of West Seneca
2025 Adopted Budget Summary - Detail All Funds and Districts

	Appropriations	Estimated Revenues	Appropriated Fund Balance	Amount to be Raised by Taxation
General Fund	\$ 33,174,782	\$ 15,213,882	\$1,400,000	\$ 16,560,900
Highway Fund	14,494,374	2,019,559	1,000,000	11,474,815
Special Districts				
Sanitary Sewer Districts				
District No. 1	185,903	-	-	185,903
District No. 2	78,245	-	-	78,245
District No. 3	27,584	-	-	27,584
District No. 4	70,085	-	5,000	65,085
District No. 5	796,588	492,645	5,000	298,943
District No. 5A	525,622	-	-	525,622
District No. 6	1,345,071	521,169	30,000	793,902
District No. 7	174,486	-	-	174,486
District No. 8	507,270	-	-	507,270
District No. 9	47,179	-	4,000	43,179
District No. 10	24,266	-	2,000	22,266
District No. 11	20,227	-	-	20,227
District No. 12A	326,719	-	-	326,719
District No. 12I	52,874	-	3,000	49,874
District No. 13	7,673,622	1,269,369	-	6,404,253
District No. 14	117,250	7,221	-	110,029
District No. 15	14,190	-	-	14,190
District No. 18	17,444	-	500	16,944
District No. 19	52,882	-	2,000	50,882
District No. 20 (EWAL)	1,340,973	90,336	-	1,250,637
Total Sanitary Sewer Districts	<u>13,398,480</u>	<u>2,380,740</u>	<u>51,500</u>	<u>10,966,240</u>
Water Districts				
District No. 1	78,513	-	20,000	58,513
District No. 2	29,032	-	2,000	27,032
District No. 3	147,441	1,007	20,000	126,434
District No. 4	19,609	-	3,000	16,609
District No. 6	25,221	-	5,000	20,221
District No. 7	370	-	300	70
District No. 8	6,364	-	4,000	2,364
District No. 9	8,081	-	-	8,081
Water District Overlay	156,278	-	-	156,278
Total Water Districts	<u>470,909</u>	<u>1,007</u>	<u>54,300</u>	<u>415,602</u>

Decorative Districts:

Electric Lighting (Gas Conv.)

District No. 1	3,148	-	220	2,928
District No. 2	1,497	-	150	1,347
District No. 3	697	-	70	627
District No. 4	723	-	70	653
District No. 5	1,058	-	100	958
District No. 6	1,522	-	200	1,322
District No. 7	284	-	25	259
District No. 8	2,115	-	210	1,905
District No. 9	1,315	-	150	1,165
District No. 10	3,096	-	300	2,796
District No. 11	697	-	70	627
District No. 12	1,651	-	140	1,511
Total Electric Lighting (Gas Conv.)	<u>17,803</u>	<u>-</u>	<u>1,705</u>	<u>16,098</u>

Electric Lighting Districts

District No. 1	3,412	-	260	3,152
District No. 2	5,021	-	380	4,641
District No. 3	2,113	-	200	1,913
District No. 4	1,805	-	150	1,655
District No. 5	1,336	-	(130)	1,466
District No. 6	1,799	-	140	1,659
District No. 7	1,232	-	110	1,122
District No. 8	1,696	-	150	1,546
District No. 9	8,420	-	600	7,820
District No. 10	1,702	-	140	1,562
District No. 11	1,232	-	90	1,142
District No. 12	2,677	-	200	2,477
District No. 13	1,087	-	100	987
District No. 14	3,952	-	300	3,652
District No. 15	1,232	-	100	1,132
District No. 16	8,428	-	650	7,778
District No. 17	916	-	75	841
District No. 18	2,072	-	155	1,917
District No. 19	2,464	-	190	2,274
District No. 20	2,728	-	220	2,508
District No. 21	2,789	-	215	2,574
District No. 22	1,283	-	110	1,173
District No. 23	1,154	-	100	1,054
District No. 24	720	-	80	640
District No. 25	6,637	-	550	6,087
District No. 26	5,407	-	450	4,957
District No. 27	392	-	30	362
District No. 28	1,815	-	150	1,665
District No. 29	1,428	-	110	1,318
District No. 30	1,754	-	160	1,594

DRAFT

District No. 31	6,905	-	530	6,375
District No. 32	3,370	-	260	3,110
District No. 33	5,707	-	600	5,107
District No. 34	1,376	-	150	1,226
District No. 35	3,448	-	270	3,178
District No. 36	748	-	200	548
District No. 37	2,735	-	400	2,335
District No. 38	2,371	-	(425)	2,796
District No. 39	958	-	80	878
District No. 40	3,202	-	315	2,887
District No. 41	1,773	-	135	1,638
District No. 42	3,603	-	275	3,328
District No. 43	154	-	-	154
District No. 44	2,889	-	150	2,739
District No. 45	1,419	-	175	1,244
District No. 46	698	-	(320)	1,018
District No. 47	877	-	150	727
District No. 48	258	-	30	228
District No. 49	541	-	100	441
District No. 50	154	-	-	154
District No. 51	180	-	20	160
District No. 52	180	-	20	160
District No. 53	77	-	20	57
District No. 54	413	-	50	363
District No. 55	4,963	-	420	4,543
District No. 56	103	-	20	83
District No. 57	645	-	100	545
District No. 58	593	-	100	493
District No. 59	567	-	100	467
District No. 60	723	-	100	623
District No. 61	1,858	-	250	1,608
District No. 62	980	-	200	780
District No. 63	4,102	-	-	4,102
District No. 64	516	-	75	441
District No. 65	1,419	-	(400)	1,819
District No. 66	1,315	-	(200)	1,515
Total Electric Lighting Districts	<u>140,523</u>	<u>-</u>	<u>9,985</u>	<u>130,538</u>
Special Asses.-Industrial Park	<u>1,000</u>	<u>-</u>	<u>-</u>	<u>1,000</u>
Fire Districts				
District No. 1	545,481	2,500	-	542,981
District No. 2	1,446,132	39,654	-	1,406,478
District No. 3	843,213	5,000	-	838,213
District No. 4	700,503	2,340	-	698,163
District No. 5	843,575	2,000	-	841,575
District No. 6	865,974	-	-	865,974
Total Fire Districts	<u>5,244,878</u>	<u>51,494</u>	<u>-</u>	<u>5,193,384</u>
Total	<u>\$ 66,942,749</u>	<u>\$ 19,666,682</u>	<u>\$2,517,490</u>	<u>\$ 44,758,577</u>

DRAFT

General Fund
DRAFT

DRAFT

Town of West Seneca
General Fund
2025 Adopted Budget

	Account Code	2024 Adopted Budget	2025 Adopted Budget	Increase (Decrease) From 2024
APPROPRIATIONS:				
<u>Town Board</u>				
Personal Services	01101000.1	\$ 84,000	\$ 86,520	\$ 2,520
Contractual Expenses	01101000.4	2,000	-	(2,000)
Total Town Board		<u>86,000</u>	<u>86,520</u>	<u>520</u>
<u>Town Justice</u>				
Personal Services	01111000.1	455,634	509,012	53,378
Equipment	01111000.2	33,500	33,500	-
Contractual Expenses	01111000.4	26,600	26,850	250
Total Town Justice		<u>515,734</u>	<u>569,362</u>	<u>53,628</u>
<u>Supervisor</u>				
Personal Services	01122000.1	132,036	151,250	19,214
Equipment	01122000.2	500	500	-
Contractual Expenses	01122000.4	2,000	-	(2,000)
Total Supervisor		<u>134,536</u>	<u>151,750</u>	<u>17,214</u>
<u>Finance</u>				
Personal Services	01131000.1	204,496	213,407	8,911
Equipment	01131000.2	14,000	15,000	1,000
Contractual Expenses	01131000.4	8,550	3,050	(5,500)
Total Finance		<u>227,046</u>	<u>231,457</u>	<u>4,411</u>
<u>Independent Auditing</u>				
Contractual Expenses	01132000.4	28,000	29,000	1,000
Total Independent Auditing		<u>28,000</u>	<u>29,000</u>	<u>1,000</u>
<u>Assessor</u>				
Personal Services	01135500.1	219,850	256,479	36,629
Equipment	01135500.2	2,000	2,000	-
Contractual Expenses	01135500.4	8,400	8,000	(400)
Total Assessor		<u>230,250</u>	<u>266,479</u>	<u>36,229</u>
<u>Town Clerk</u>				
Personal Services	01141000.1	237,851	257,786	19,935
Contractual Expenses	01141000.4	63,600	73,450	9,850
Total Town Clerk		<u>301,451</u>	<u>331,236</u>	<u>29,785</u>

Town of West Seneca
General Fund
2025 Adopted Budget

	<u>Account Code</u>	<u>2024 Adopted Budget</u>	<u>2025 Adopted Budget</u>	<u>Increase (Decrease) From 2024</u>
<u>Town Attorney</u>				
Personal Services	01142000.1	122,100	120,263	(1,837)
Contractual Expenses	01142000.4	<u>132,300</u>	<u>183,200</u>	<u>50,900</u>
Total Town Attorney		<u>254,400</u>	<u>303,463</u>	<u>49,063</u>
<u>Personnel</u>				
Contractual Expenses	01143000.4	<u>85,000</u>	<u>95,000</u>	<u>10,000</u>
Total Personnel		<u>85,000</u>	<u>95,000</u>	<u>10,000</u>
<u>Town Engineer</u>				
Personal Services	01144000.1	223,863	241,020	17,157
Equipment	01144000.2	12,000	40,000	28,000
Contractual Expenses	01144000.4	<u>134,000</u>	<u>146,000</u>	<u>12,000</u>
Total Engineer		<u>369,863</u>	<u>427,020</u>	<u>57,157</u>
<u>Buildings</u>				
Contractual Expenses	01162000.4	<u>284,000</u>	<u>271,670</u>	<u>(12,330)</u>
Total Buildings		<u>284,000</u>	<u>271,670</u>	<u>(12,330)</u>
<u>Buildings - Town Community Center</u>				
Equipment	01162100.2	5,000	4,000	(1,000)
Contractual Expenses	01162100.4	<u>40,000</u>	<u>38,550</u>	<u>(1,450)</u>
Total Buildings		<u>45,000</u>	<u>42,550</u>	<u>(2,450)</u>
<u>Central Printing & Mailing</u>				
Personal Services	01167000.1	14,000	11,000	(3,000)
Equipment	01167000.2	1,600	1,600	-
Contractual Expenses	01167000.4	<u>252,000</u>	<u>282,000</u>	<u>30,000</u>
Total Central Printing & Mailing		<u>267,600</u>	<u>294,600</u>	<u>27,000</u>
<u>Special Items</u>				
Contractual Expenses	01190000.4	<u>892,241</u>	<u>1,055,050</u>	<u>162,809</u>
Total Special Items		<u>892,241</u>	<u>1,055,050</u>	<u>162,809</u>
<u>Police</u>				
Personal Services	01312000.1	8,171,663	8,484,263	312,600
Equipment	01312000.2	381,000	386,400	5,400
Contractual Expenses	01312000.4	<u>555,600</u>	<u>553,210</u>	<u>(2,390)</u>
Total Police		<u>9,108,263</u>	<u>9,423,873</u>	<u>315,610</u>

Town of West Seneca
General Fund
2025 Adopted Budget

	Account Code	2024 Adopted Budget	2025 Adopted Budget	Increase (Decrease) From 2024
<u>Traffic Control</u>				
Contractual Expenses	01331000.4	30,000	35,000	5,000
Total Traffic Control		<u>30,000</u>	<u>35,000</u>	<u>5,000</u>
<u>Electrical Department</u>				
Personal Services	01341000.1	158,486	161,971	3,485
Equipment	01341000.2	1,000	1,000	-
Contractual Expenses	01341000.4	23,000	18,000	(5,000)
Total Electrical Department		<u>182,486</u>	<u>180,971</u>	<u>(1,515)</u>
<u>Buildings & Grounds</u>				
Contractual Expenses	01341100.4	14,310	13,291	(1,019)
Total Buildings & Grounds		<u>14,310</u>	<u>13,291</u>	<u>(1,019)</u>
<u>Dog Control</u>				
Personal Services	01351000.1	7,000	7,000	-
Equipment	01351000.2	1,100	1,100	-
Contractual Expenses	01351000.4	7,700	7,500	(200)
Total Dog Control		<u>15,800</u>	<u>15,600</u>	<u>(200)</u>
<u>Buildings and Grounds - Animal Control</u>				
Contractual Expenses	01351100.4	8,855	8,830	(25)
Total Animal Control		<u>8,855</u>	<u>8,830</u>	<u>(25)</u>
<u>Buildings and Grounds - Animal Control</u>				
Contractual Expenses	01352000.4	20,000	9,000	(11,000)
Total Animal Control		<u>20,000</u>	<u>9,000</u>	<u>(11,000)</u>
<u>Board of Plumbing Examiners</u>				
Contractual Expenses	01361000.4	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	01362000.1	481,928	501,359	19,431
Equipment	01362000.2	-	5,000	5,000
Contractual Expenses	01362000.4	25,650	25,578	(72)
Total Code Enforcement		<u>507,578</u>	<u>531,937</u>	<u>24,359</u>
<u>Vital Statistics</u>				
Personal Services	01402000.1	5,723	5,723	-
Total Vital Statistics		<u>5,723</u>	<u>5,723</u>	<u>-</u>

Town of West Seneca
General Fund
2025 Adopted Budget

	Account Code	2024 Adopted Budget	2025 Adopted Budget	Increase (Decrease) From 2024
<u>Superintendent of Highways</u>				
Personal Services	01501000.1	222,526	236,867	14,341
Contractual Expenses	01501000.4	19,500	19,750	250
Total Superintendent of Highways		242,026	256,617	14,591
<u>Highway Garage</u>				
Contractual Expenses	01513200.4	70,100	78,498	8,398
Total Highway Garage		70,100	78,498	8,398
<u>Street Lighting</u>				
Contractual Expenses	01518200.4	265,000	450,000	185,000
Total Street Lighting		265,000	450,000	185,000
<u>Veteran Services</u>				
Contractual Expenses	01651000.4	1,800	1,800	-
Total Veteran Services		1,800	1,800	-
<u>Community Development</u>				
Contractual Expenses	01698900.4	20,000	20,000	-
Total Community Development		20,000	20,000	-
<u>Buildings & Grounds</u>				
Personal Services	01711000.1	1,484,641	1,552,639	67,998
Equipment	01711000.2	100,000	100,000	-
Contractual Expenses	01711000.4	310,500	303,530	(6,970)
Total Building & Grounds		1,895,141	1,956,169	61,028
<u>Recreation</u>				
Personal Services	01714000.1	293,132	303,693	10,561
Equipment	01714000.2	12,605	12,605	-
Contractual Expenses	01714000.4	40,123	42,183	2,060
Total Recreation		345,860	358,481	12,621
<u>Ice Rink</u>				
Equipment	01714200.2	500	500	-
Contractual Expenses	01714200.4	88,300	91,002	2,702
Total Buildings & Grounds - Rec Center		88,800	91,502	2,702

Town of West Seneca
General Fund
2025 Adopted Budget

	Account Code	2024 Adopted Budget	2025 Adopted Budget	Increase (Decrease) From 2024
<u>Veteran's Swimming Pool</u>				
Personal Services	01718000.1	129,900	130,200	300
Equipment	01718000.2	25,702	23,200	(2,502)
Total Veteran's Swimming Pool		<u>155,602</u>	<u>153,400</u>	<u>(2,202)</u>
<u>Buildings & Grounds - Pool</u>				
Contractual Expenses	01718100.4	134,000	45,000	(89,000)
Total Buildings & Grounds - Pool		<u>134,000</u>	<u>45,000</u>	<u>(89,000)</u>
<u>Cultural Center</u>				
Equipment	01742000.2	1,000	1,000	-
Contractual Expenses	01742000.4	34,300	33,098	(1,202)
Total Cultural Center		<u>35,300</u>	<u>34,098</u>	<u>(1,202)</u>
<u>Historian</u>				
Personal Services	01751000.1	4,500	4,500	-
Contractual Expenses	01751000.4	2,000	2,000	-
Total Historian		<u>6,500</u>	<u>6,500</u>	<u>-</u>
<u>Historical Property</u>				
Contractual Expenses	01752000.4	6,820	55,535	48,715
Total Historical Property		<u>6,820</u>	<u>55,535</u>	<u>48,715</u>
<u>Celebrations</u>				
Contractual Expenses	01755000.4	9,500	12,500	3,000
Total Celebrations		<u>9,500</u>	<u>12,500</u>	<u>3,000</u>
<u>Senior Citizens</u>				
Personal Services	01762000.1	276,145	271,446	(4,699)
Equipment	01762000.2	2,000	2,000	-
Contractual Expenses	01762000.4	81,452	89,000	7,548
Total Senior Citizens		<u>359,597</u>	<u>362,446</u>	<u>2,849</u>
<u>Building & Grounds - Senior Citizens</u>				
Contractual Expenses	01762100.4	73,100	101,890	28,790
Total Building & Grounds - Senior Citizens		<u>73,100</u>	<u>101,890</u>	<u>28,790</u>
<u>Recreation Commission</u>				
Personal Services	017989000.1	-	1,200	1,200
Total Recreation Commission		<u>-</u>	<u>1,200</u>	<u>1,200</u>

Town of West Seneca
General Fund
2025 Adopted Budget

	Account Code	2024 Adopted Budget	2025 Adopted Budget	Increase (Decrease) From 2024
<u>Zoning Board</u>				
Personal Services	01801000.1	26,374	26,374	-
Total Zoning Board		26,374	26,374	-
<u>Planning Board</u>				
Personal Services	01802000.1	34,438	34,438	-
Total Planning Board		34,438	34,438	-
<u>Ethics Committee</u>				
Personal Services	01805000.1	1,200	1,200	-
Total Ethics Committee		1,200	1,200	-
<u>Historical Preservation Committee</u>				
Personal Services	01807000.1	1,200	1,200	-
Contractual Expenses	01807000.4	1,800	1,800	-
Total Citizens' Budget Committee		3,000	3,000	-
<u>Environmental Committee</u>				
Personal Services	01809000.1	1,200	1,200	-
Contractual Expenses	01809000.4	1,000	1,000	-
Total Environmental Committee		2,200	2,200	-
<u>Sanitation</u>				
Personal Services	01816000.1	1,174,649	1,237,751	63,102
Equipment	01816000.2	5,000	5,000	-
Contractual Expenses	01816000.4	1,284,900	1,322,112	37,212
Total Sanitation		2,464,549	2,564,863	100,314
<u>Recycling</u>				
Equipment	01816100.2	370,000	100,000	(270,000)
Contractual Expenses	01816100.4	854,000	874,000	20,000
Total Recycling		1,224,000	974,000	(250,000)
<u>Drainage</u>				
Contractual Expenses	01854000.4	22,000	22,080	80
Total Drainage		22,000	22,080	80
<u>Tree Maintenance</u>				
Contractual Expenses	01856000.4	30,000	30,000	-
Total Tree Maintenance		30,000	30,000	-

Town of West Seneca
General Fund
2025 Adopted Budget

	<u>Account Code</u>	<u>2024 Adopted Budget</u>	<u>2025 Adopted Budget</u>	<u>Increase (Decrease) From 2024</u>
<u>Disaster Preparedness</u>				
Personal Services	01876000.1	13,500	13,500	-
Equipment	01876000.2	2,000	2,000	-
Contractual Expenses	01876000.4	24,914	26,900	1,986
Total Disaster Preparedness		<u>40,414</u>	<u>42,400</u>	<u>1,986</u>
<u>Employee Benefits</u>				
State Retirement	01901000.50801	820,000	881,943	61,943
Blue Collar Employee Benefit	01901000.50826	225,000	225,000	-
Police Retirement	01901500.50825	2,200,000	2,184,691	(15,309)
Retirement Benefits - PBA	01901500.50826	312,862	300,000	(12,862)
Social Security	01903000.50802	1,084,927	1,121,571	36,644
Workers' Compensation Insurance	01904000.50803	450,000	400,000	(50,000)
Hospital & Medical Insurance	01906000.50807	4,103,287	3,949,015	(154,272)
Unemployment Insurance	01907000.50805	5,000	6,150	1,150
Health & Welfare Insurance	01908000.50804	224,898	231,645	6,748
Employee Assistance Program	01908200.50806	8,340	8,590	250
Work Boot Allowance	01908900.50820	6,600	6,798	198
Total Employee Benefits		<u>9,440,914</u>	<u>9,315,403</u>	<u>(125,511)</u>
<u>Debt Service</u>				
Debt Service	01970000.9	1,685,587	1,792,136	106,549
Total Debt Service		<u>1,685,587</u>	<u>1,792,136</u>	<u>106,549</u>
<u>Transfers</u>				
Transfer to Debt Service Reserve	01995000.9	205,000	-	(205,000)
Transfer to Capital Fund	01995000.9	920,000	-	(920,000)
Total Transfers		<u>1,125,000</u>	<u>-</u>	<u>(1,125,000)</u>
Total Appropriations		<u>\$ 33,424,628</u>	<u>\$ 33,174,782</u>	<u>\$ (249,846)</u>

Town of West Seneca
General Fund
2025 Adopted Budget

	Account Code	2024 Adopted Budget	2025 Adopted Budget	Increase (Decrease) From 2024
ESTIMATED REVENUES:				
In Lieu of Taxes	01000100.41081	\$ 60,008	\$ 79,366	\$ 19,358
Interest & Penalties on Real Property Taxes	01000100.41090	270,000	300,000	30,000
Non Property Tax Distributions by County	01000100.41120	7,785,000	7,900,000	115,000
TV Cable Franchise Fees	01000100.41170	858,500	858,000	(500)
Clerk Fees	01000100.41255	465,000	492,400	27,400
Police Service WS Schools	01000100.41670	312,576	318,828	6,252
Recreation Charges	01000100.42065	300,000	365,000	65,000
Senior Citizens	01000100.42069	60,000	75,000	15,000
Share of Joint Activity Other Governments	01000100.42390	-	61,800	61,800
Interest Earnings	01000100.42401	30,000	50,000	20,000
Interest Casualty & Liability	01000100.42402	15,000	20,000	5,000
Investment Interest - Chase	01000100.42406	350,000	390,000	40,000
Rental of Real Property	01000100.42410	60,000	60,000	-
Fines & Forfeited Bail	01000100.42610	900,000	900,000	-
Recycling Income	01000100.42651	12,000	12,000	-
Minor Sales	01000100.42655	3,000	3,000	-
Sale of Surplus Equipment	01000100.42665	-	100,000	100,000
Refunds of Prior Year Expenses	01000100.42701	3,000	10,000	7,000
Interfund Revenue - Special Districts	01000100.42801	1,619,686	1,517,936	(101,750)
Interfund Revenue - Highway	01000100.42802	336,000	352,000	16,000
State Aid - Per Capita	01000100.43001	348,552	348,552	-
Mortgage Tax	01000100.43005	830,000	930,000	100,000
State Aid - Police - Other	01000100.43089	60,000	60,000	-
State Aid - Youth Programs	01000100.43820	10,000	10,000	-
Federal Aid - ARPA	01000100.44955	116,000	-	(116,000)
Appropriated Fund Balance	01000100.20599	2,200,000	1,400,000	(800,000)
Total Estimated Revenues and Fund Balance		<u>\$ 17,004,322</u>	<u>\$ 16,613,882</u>	<u>\$ (390,440)</u>
Amount to be Raised by Real Property Taxes	01000100.41001	<u>\$ 16,420,306</u>	<u>\$ 16,560,900</u>	<u>\$ 140,594</u>

Highway Fund

DRAFT

DRAFT

Town of West Seneca
Highway Fund
2025 Adopted Budget

	<u>Account Code</u>	<u>2024 Adopted Budget</u>	<u>2025 Adopted Budget</u>	<u>Increase (Decrease) From 2024</u>
APPROPRIATIONS:				
<u>General Repairs</u>				
Personal Services	02511000.1	\$ 3,476,878	\$ 3,948,463	\$ 471,585
Equipment	02511000.2	280,000	1,200,000	920,000
Contractual Expenses	02511000.4	966,018	1,041,000	74,982
Total General Repairs		<u>4,722,896</u>	<u>6,189,463</u>	<u>1,466,567</u>
<u>Machinery</u>				
Personal Services	02513000.1	472,585	428,886	(43,699)
Equipment	02513000.2	5,000	5,000	-
Contractual Expenses	02513000.4	387,000	427,000	40,000
Total Machinery		<u>864,585</u>	<u>860,886</u>	<u>(3,699)</u>
<u>Snow & Miscellaneous</u>				
Contractual Expenses	02514000.4	600,500	621,950	21,450
Total Snow and Miscellaneous		<u>600,500</u>	<u>621,950</u>	<u>21,450</u>
<u>Snow Removal (Town Highways)</u>				
Personal Services	02514200.1	340,000	-	(340,000)
Contractual Expenses	02514200.4	360,000	340,000	(20,000)
Total Snow Removal		<u>700,000</u>	<u>340,000</u>	<u>(360,000)</u>
<u>Services for Other Governments</u>				
Contractual Expenses	02514800.4	27,000	27,000	-
Total Services for Other Governments		<u>27,000</u>	<u>27,000</u>	<u>-</u>
<u>Employee Benefits</u>				
State Retirement	02901000.50801	594,609	640,225	45,616
Social Security	02903000.50802	328,145	335,098	6,953
Workers' Compensation	02904000.50803	850,000	800,000	(50,000)
Hospital & Medical Insurance	02906000.50807	2,051,643	1,974,508	(77,135)
Health & Welfare Insurance	02908000.50804	92,469	95,243	2,774
Boots and Clothing Safety Allowance	02908900.50820	9,625	9,625	-
Mechanic Clothing	02908900.50821	6,000	6,000	-
Total Employee Benefits		<u>3,932,491</u>	<u>3,860,699</u>	<u>(71,792)</u>
<u>Debt Service:</u>				
Debt Service	02970000.9	2,547,520	2,591,376	43,856
Total Debt Service		<u>2,547,520</u>	<u>2,591,376</u>	<u>43,856</u>
Total Appropriations		<u>\$ 13,394,992</u>	<u>\$ 14,491,374</u>	<u>\$ 1,096,382</u>

Town of West Seneca
Highway Fund
2025 Adopted Budget

	Account Code	2024 Adopted Budget	2025 Adopted Budget	Increase (Decrease) From 2024
ESTIMATED REVENUES:				
Service for Other Governments	02000200.41789	\$ 265,000	\$ 245,000	\$ (20,000)
Service for Other Governments - Gasoline	02000200.42300	120,000	120,000	-
Investment Interest	02000200.42401	150,000	300,000	150,000
Sale of scrap	02000200.42650	-	2,000	2,000
Interfund Revenue	02000200.42801	1,367,867	1,352,559	(15,308)
Federal Aid - ARPA	02000200.44960	-	-	-
Appropriated Fund Balance	02000200.20599	<u>100,000</u>	<u>1,000,000</u>	<u>900,000</u>
Total Estimated Revenues and Fund Balance		<u>\$ 2,002,867</u>	<u>\$ 3,019,559</u>	<u>\$ 1,016,692</u>
Amount to be Raised by Real Property Taxes	02000200.41001	<u>\$ 11,392,125</u>	<u>\$ 11,474,815</u>	<u>\$ 82,690</u>

DRAFT

Special Districts

DRAFT

DRAFT

Town of West Seneca
Special Districts - Sanitary Sewer 2025 Adopted Budget

	Administrative Object Code	Appropriations	Amount to be Raised by Taxation
<u>SEWER SERVICE DEPARTMENT</u>			
<u>PERSONAL SERVICES</u>			
Lift Station Maintenance Crew	05050000.50117	\$ 220,874	
Sanitary Sewer Maintenance Crew	05050000.50118	216,784	
Sewer Crew - Engineering	05050000.50144	87,000	
Sewer Department Overtime	05050000.50199	190,000	714,658
<u>EQUIPMENT</u>			
Minor Equipment	05050000.51204	8,000	8,000
<u>CONTRACTUAL EXPENSES</u>			
Gasoline	05050000.50416	28,000	
Supplies	05050000.50419	20,000	
Utilities	05050000.50420	8,000	
Equipment Vehicle Maintenance	05050000.50443	12,000	
Program Maintenance	05050000.50445	235,000	
Trunk Line - Material and Equipment	05050000.51453	2,000	
Allocation of General Fund			
Costs to Benefiting District	05050000.50511	1,381,865	
Allocation of Highway Fund			
Costs to Benefiting District	05050000.50512	1,352,559	3,039,424
<u>EMPLOYEE BENEFITS</u>			
State Retirement	05050000.50801	111,059	
Social Security	05050000.50802	38,915	
Workers' Compensation Insurance	05050000.50803	15,500	
Health and Welfare	05050000.50804	10,700	
Hospital and Medical Insurance	05050000.50807	273,000	
Medicare	05050000.50808	9,101	
Work Boot Allowance	05050000.50820	1,000	459,275
Less: Revenue - Interdistrict Charge			(4,221,357)
			-

* Expenses allocated to sanitary sewer districts at year end.

Town of West Seneca
Special Districts - Sanitary Sewer 2025 Adopted Budget

	<u>Administrative Object Code</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 1 - SENECA STREET</u>			
<u>Contractual Expenses</u>			
Buffalo Sewer Authority			
Service Charge	05050100.51486	75,000	
Sewer Department Allocation	05050100.50597	99,774	174,774
<u>Debt Service</u>			
EPC - Principal	05050100.50960	10,100	
EPC - Interest	05050100.50970	1,029	11,129
Total Appropriations			185,903
			185,903
<u>DISTRICT NO. 2 - DELRAY, THORNDALE AND TINDLE</u>			
<u>Contractual Expenses</u>			
Buffalo Sewer Authority			
Service Charge	05050200.51486	35,000	
Sewer Department Allocation	05050200.50597	38,913	73,913
<u>Debt Service</u>			
EPC - Principal	05050200.50960	3,932	
EPC - Interest	05050200.50970	400	4,332
Total Appropriations			78,245
			78,245
<u>DISTRICT NO. 3 - EDSON STREET</u>			
<u>Contractual Expenses</u>			
Buffalo Sewer Authority			
Service Charge	05050300.51486	21,000	
Sewer Department Allocation	05050300.50597	5,947	26,947
<u>Debt Service</u>			
EPC - Principal	05050300.50960	578	
EPC - Interest	05050300.50970	59	637
Total Appropriations			27,584
			27,584

DRAFT

Town of West Seneca
Special Districts - Sanitary Sewer 2025 Adopted Budget

	<u>Administrative Object Code</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 4 - OSCHAWA, DUERSTEIN AND INDIAN CHURCH ROAD</u>			
<u>Contractual Expenses</u>			
Buffalo Sewer Authority			
Service Charge	05050400.51486	25,000	
Rent Payable to Sewer District			
No. 6	05050400.51487	25,398	
Sewer Department Allocation	05050400.50597	17,836	68,234
<u>Debt Service</u>			
EPC - Principal	05050400.50960	1,680	
EPC - Interest	05050400.50970	171	1,851
Total Appropriations			70,085
Less: Appropriated Fund Balance			(5,000)
			65,085
 <u>DISTRICT NO. 5</u>			
<u>Contractual Expenses</u>			
Erie County Chargebacks	05050500.51464	80	
Rent Payable to Sewer			
District No. 13	05050500.51488	382,189	
Operation of Lift Station	05050500.50515	13,000	
Rental Payments For RR Easements	05050500.50518	600	
Sewer Department Allocation	05050500.50597	135,533	531,402
<u>Debt Service</u>			
Bond - Principal	05050500.50910	20,752	
Bond - Interest	05050500.50911	18,101	
BAN - Principal	05050500.50940	4,860	
BAN - Interest	05050500.50950	8,147	
EPC - Principal	05050500.50960	14,032	
EPC - Interest	05050500.50970	1,430	67,322
 <u>PLANT NO. 5</u>			
<u>Contractual Expenses</u>			
Operation of Plant	05050500.50513	10,000	
Sewer Department Allocation	05050500.50597	187,865	197,865
Total Appropriations			796,588
Less:			
Revenue from Charge to Covington and Slade Extension	05050500.42101	(424,589)	
Payment from Sewer District			
No. 13	05050500.42114	(68,056)	(492,645)
Less: Appropriated Fund Balance			(5,000)
			298,943

Town of West Seneca
Special Districts - Sanitary Sewer 2025 Adopted Budget

	<u>Administrative Object Code</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<u>SEWER DISTRICT NO. 5 - COVINGTON AND SLADE EXTENSION</u>			
<u>Contractual Expenses</u>			
Rent Payable to Sewer District No. 5	05052100.51485	424,589	424,589
<u>Debt Service</u>			
Bond - Principal	05052100.50910	31,143	
Bond - Interest	05052100.50911	27,164	
BAN - Principal	05052100.50940	7,295	
BAN - Interst	05052100.50950	12,227	
EPC - Principal	05052100.50960	21,058	
EPC - Interest	05052100.50970	2,146	101,033
Total Appropriations			525,622
			525,622
 <u>DISTRICT NO. 6</u>			
<u>Contractual Expenses</u>			
Erie County Chargeback	05050600.51464	646	
Operation of Retention Facility	05050600.50514	30,000	
Rental Payments of RR Easements	05050600.50518	300	
Sewer Department Allocation	05050600.50597	371,464	
Rent Payable to E.C.S.D. #4	05050600.50599	900,000	1,302,410
<u>Debt Service</u>			
EPC - Principal	05050600.50960	38,717	
EPC - Interest	05050600.50970	3,944	42,661
Total Appropriations			1,345,071
Less:			
Revenues from Charges to:			
Sewer District No. 4	05050600.42104	(25,398)	
Sewer District No. 7	05050600.42107	(117,051)	
Sewer District No. 8	05050600.42108	(261,329)	
Sewer District No. 11	05050600.42111	(13,353)	
Erie County Sewer District No. 1	05050600.42102	(104,038)	(521,169)
			823,902
Less: Appropriated Fund Balance			(30,000)
			793,902

Town of West Seneca
Special Districts - Sanitary Sewer 2025 Adopted Budget

	<u>Administrative Object Code</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 7 - BARNSDALE AND KNOX</u>			
<u>Contractual Expenses</u>			
Rent Payable to Sewer District No. 6	05050700.51487	117,051	
Sewer Department Allocation	05050700.50597	51,700	168,751
<u>Debt Service</u>			
EPC - Principal	05050700.50960	5,205	
EPC - Interest	05050700.50970	530	5,735
Total Appropriations			174,486
			174,486
<u>DISTRICT NO. 8 - SENECA STREET AND KELSEY TO RAILROAD</u>			
<u>Contractual Expenses</u>			
Rent Payable to Sewer District No. 6	05050800.51487	261,329	
Sewer Department Allocation	05050800.50597	219,342	480,671
<u>Debt Service</u>			
EPC - Principal	05050800.50960	24,140	
EPC - Interest	05050800.50970	2,459	26,599
Total Appropriations			507,270
			507,270
<u>DISTRICT NO. 9 - BURCH AVENUE</u>			
<u>Contractual Expenses</u>			
Buffalo Sewer Authority Service Charge	05050900.51486	35,000	
Sewer Department Allocation	05050900.50597	10,996	45,996
<u>Debt Service</u>			
EPC - Principal	05050900.50960	1,074	
EPC - Interest	05050900.50970	109	1,183
Total Appropriations			47,179
Less: Appropriated Fund Balance			(4,000)
			43,179

DRAFT

Town of West Seneca
Special Districts - Sanitary Sewer 2025 Adopted Budget

	<u>Administrative Object Code</u>	<u>Appropriations</u>		<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 10 - WILDWOOD AVENUE</u>				
<u>Contractual Expenses</u>				
Buffalo Sewer Authority				
Service Charge	05051000.51486	12,000		
Sewer Department Allocation	05051000.50597	11,072	23,072	
<u>Debt Service</u>				
EPC - Principal	05051000.50960	1,084		
EPC - Interest	05051000.50970	110	1,194	
Total Appropriations			24,266	
Less: Appropriated Fund Balance			(2,000)	22,266
 <u>DISTRICT NO. 11 - DORIS AVENUE</u>				
<u>Contractual Expenses</u>				
Rent Payable to Sewer District				
No. 6	05051100.51487	13,353		
Sewer Department Allocation	05051100.50597	6,178	19,531	
<u>Debt Service</u>				
EPC - Principal	05051100.50960	632		
EPC - Interest	05051100.50970	64	696	
Total Appropriations			20,227	20,227

DRAFT

Town of West Seneca
Special Districts - Sanitary Sewer 2025 Adopted Budget

	<u>Administrative Object Code</u>	<u>Appropriations</u>		<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 12 - FISHER COURTS</u>				
<u>Contractual Expenses</u>				
Operation of Lift Station	05051200.50515	11,000		
Sewer Department Allocation	05051200.50597	153,344	164,344	
Sewer Rental				
Payable to Erie County Joint Sewer District No. 3	05051200.51493		120,000	
<u>Debt Service</u>				
EPC - Principal	05051200.50960	15,769		
EPC - Interest	05051200.50970	1,606	17,375	
<u>Capital Reserve</u>				
Transfer to Capital	05051200.50995	25,000	25,000	
Total Appropriations			326,719	326,719
 <u>PART I - LACKAWANNA</u>				
<u>Contractual Expenses</u>				
Sewer Department Allocation	05052200.50597	6,147	6,147	
Sewer Rental				
Payable to Erie County Joint Sewer District No. 6	05052200.51496		46,000	
<u>Debt Service</u>				
EPC - Principal	05052200.50960	660		
EPC - Interest	05052200.50970	67	727	
Total Appropriations			52,874	
Less: Appropriated Fund Balance			(3,000)	49,874

Town of West Seneca
Special Districts - Sanitary Sewer 2025 Adopted Budget

	<u>Administrative Object Code</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	05051300.50515	21,000	
Rental Payments to Railroads	05051300.50518	1,700	
Payment to Sewer District No. 5 for Debt Service and Operation and Maintenance	05051300.50508	18,590	
Payment to Sewer District No. 5 for Operation of Disposal Plant	05051300.50520	49,466	
Sewer Department Allocation	05051300.50597	2,875,861	
Union Road Lift Station	05051300.50598	50,000	3,016,617
Sewer Rental			
Buffalo Sewer Authority Service Charge	05051300.51486	3,800,000	
Less Proportionate Share Payable by:			
Sewer District No. 5 (for BSA)	05051300.42105	(382,189)	
Erie County Joint Sewer District No.3	05051300.42103	(135,000)	3,282,811
<u>Debt Service</u>			
Bond - Principal	05051300.50910	423,588	
Bond - Interest	05051300.50911	369,476	
BAN - Principal	05051300.54040	99,219	
BAN - Interest	05051300.50950	166,313	
EPC - Principal	05051300.50960	286,420	
EPC - Interest	05051300.50970	29,178	1,374,194
Total Appropriations			7,673,622
Less revenue from charges to:			
West Seneca SD#14	05051300.42114	(111,165)	
West Seneca EWAL District	05051300.42100	(1,083,006)	
Elma Sewer District No. 2	05051300.42120	(21,937)	
Orchard Park SD No. 16	05051300.42116	(29,604)	
Orchard Park SD No. 17	05051300.42117	(6,387)	
Orchard Park SD No. 18	05051300.42118	(12,270)	
Erie County SD No. 3, for use of Facilities of SD No. 5	05051300.42103	(5,000)	(1,269,369)
			6,404,253
			6,404,253

Town of West Seneca
Special Districts - Sanitary Sewer 2025 Adopted Budget

	<u>Administrative Object Code</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 14 - WESTGATE SUBDIVISION</u>			
<u>Contractual Expenses</u>			
Rent Payable to Sewer District			
No. 13	05051400.51488	111,165	111,165
<u>Debt Service</u>			
EPC - Principal	05051400.50960	5,522	
EPC - Interest	05051400.50970	563	6,085
Total Appropriations			117,250
Less: Revenue from Charge to Orchard Park Sewer District No. 14	05051400.42119		(7,221)
			110,029
 <u>DISTRICT NO. 15 - NASH STREET</u>			
<u>Contractual Expenses</u>			
Buffalo Sewer Authority			
Service Charge	05051500.51486	4,000	
Sewer Department Allocation	05051500.50597	9,214	13,214
<u>Debt Service</u>			
EPC - Principal	05051500.50960	886	
EPC - Interest	05051500.50970	90	976
Total Appropriations			14,190
			14,190
 <u>DISTRICT NO. 18 - FISHER ROAD</u>			
<u>Contractual Expenses</u>			
Sewer Rent Payable to Erie County			
Sewer District No. 6	05051800.51487	12,000	
Sewer Department Allocation	05051800.50597	4,958	16,958
<u>Debt Service</u>			
EPC - Principal	05051800.50960	441	
EPC - Interest	05051800.50970	45	486
Total Appropriations			17,444
Less: Appropriated Fund Balance			(500)
			16,944

Town of West Seneca
Special Districts - Sanitary Sewer 2025 Adopted Budget

	<u>Administrative Object Code</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 19 - BOARDMAN AND WEISNER AREA</u>			
<u>Contractual Expenses</u>			
Sewer Rent Payable to Erie County			
Sewer District No. 6	05051900.51487	36,000	
Sewer Department Allocation	05051900.50597	15,213	51,213
<u>Debt Service</u>			
EPC - Principal	05051900.50960	1,515	
EPC - Interest	05051900.50970	154	1,669
Total Appropriations			52,882
Less: Appropriated Fund Balance			(2,000)
			50,882
 <u>DISTRICT NO. 20 - EAST, WEST, ANGLE AND LEYDECKER DISTRICT</u>			
<u>Contractual Expenses</u>			
Rent Payable to Sewer District No. 13	05052000.51488	1,083,006	1,083,006
<u>Debt Service</u>			
Bond - Principal	05052000.50910	79,517	
Bond - Interest	05052000.50911	69,359	
BAN - Principal	05052000.50940	18,626	
BAN - Interest	05052000.50950	31,221	
EPC - Principal	05052000.50960	53,767	
EPC - Interest	05052000.50970	5,477	257,967
Total Appropriations			1,340,973
Less: Revenue from Charge to New York State School	05052000.42121		(90,336)
			1,250,637
TOTAL SANITARY SEWER DISTRICTS			\$ 10,966,241

Town of West Seneca
Special Districts - Water Districts - Adopted Budget 2025

	Administrative Object Code	Appropriations	Amount to be Raised by Taxation
<u>DISTRICT NO. 1</u>			
<u>Contractual Expenses:</u>			
Repairs and Maintenance Allocation of General Fund	06060100.50144	\$ 40,000	
Costs to Benefiting District	06060100.50511	10,788	50,788
<u>Debt Service</u>			
Bond - Principal	06060100.50910	14,235	
Bond - Interest	06060100.50911	13,490	27,725
Total Appropriations			78,513
Less: Appropriated fund balance			(20,000)
			58,513
<u>DISTRICT NO. 2</u>			
<u>Contractual Expenses:</u>			
Repairs and Maintenance Allocation of General Fund	06060200.50144	22,000	
Costs to Benefiting District	06060200.50511	1,970	23,970
<u>Debt Service</u>			
Bond - Principal	06060200.50910	2,599	
Bond - Interest	06060200.50911	2,463	5,062
Total Appropriations			29,032
Less: Appropriated Fund Balance			(2,000)
			27,032
<u>DISTRICT NO. 3</u>			
<u>Contractual Expenses:</u>			
Repairs and Maintenance Allocation of General Fund	06060300.50144	40,000	
Costs to Benefiting District	06060300.50511	19,312	59,312
<u>Debt Service</u>			
Bond - Principal	06060300.50910	60,482	
Bond - Interest	06060300.50911	27,647	88,129
Total Appropriations			147,441
Less: Payments from N.Y. State	06060300.42121		(1,007)
Less: Appropriated Fund Balance			(20,000)
			126,434

DRAFT

Town of West Seneca
Special Districts - Water Districts - Adopted Budget 2025

	<u>Administrative Object Code</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 4</u>			
<u>Contractual Expenses:</u>			
Repairs and Maintenance	06060400.50144	13,500	
Allocation of General Fund			
Costs to Benefiting District	06060400.50511	1,711	15,211
<u>Debt Service</u>			
Bond - Principal	06060400.50910	2,258	
Bond - Interest	06060400.50911	2,140	4,398
Total Appropriations			19,609
Less: Appropriated Fund Balance			(3,000)
			16,609
<u>DISTRICT NO. 6</u>			
<u>Contractual Expenses:</u>			
Repairs and Maintenance	06060600.50144	14,000	
Allocation of General Fund			
Costs to Benefiting District	06060600.50511	3,143	17,143
<u>Debt Service</u>			
Bond - Principal	06060600.50910	4,148	
Bond - Interest	06060600.50911	3,930	8,078
Total Appropriations			25,221
Less: Appropriated Fund Balance			(5,000)
			20,221
<u>DISTRICT NO. 7</u>			
<u>Debt Service</u>			
Bond - Principal	06060700.50910	190	
Bond - Interest	06060700.50911	180	370
Total Appropriations			370
Less: Appropriated Fund Balance			(300)
			70

DRAFT

Town of West Seneca
Special Districts - Water Districts - Adopted Budget 2025

	<u>Administrative Object Code</u>	<u>Appropriations</u>		<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 8</u>				
<u>Contractual Expenses:</u>				
Repairs and Maintenance	06060800.50144	5,500		
Allocation of General Fund				
Costs to Benefiting District	06060800.50511	242	5,742	
<u>Debt Service</u>				
Bond - Principal	06060800.50910	319		
Bond - Interest	06060800.50911	303	622	
Total Appropriations			6,364	
Less: Appropriated Fund Balance			(4,000)	2,364
 <u>DISTRICT NO. 9</u>				
<u>Contractual Expenses:</u>				
Repairs and Maintenance	06060900.50144	6,000		
Allocation of General Fund				
Costs to Benefiting District	06060900.50511	583	6,583	
<u>Debt Service</u>				
Bond - Principal	06060900.50910	769		
Bond - Interest	06060900.50911	729	1,498	
Total Appropriations			8,081	8,081
 <u>WATER DISTRICT OVERLAY</u>				
<u>Debt Service</u>				
BAN - Principal	06990900.54040	90,000		
BAN - Interest	06990900.54050	66,278	156,278	
Total Appropriations				156,278
TOTAL WATER DISTRICTS				<u>\$ 415,602</u>

Town of West Seneca
Special Districts - Electric Lighting (Gas Conversion) - Adopted Budget 2025

	Administrative Object Code	Appropriations	Amount to be Raised by Taxation
<u>DISTRICT NO. 1 - TREEHAVEN (Gas Conversion District)</u>			
Contractual Expenses:			
Electricity	08080100.51421	\$ 1,838	
Allocation of Electrical Department	08080100.50511	1,310	
Total Appropriations		3,148	
Less: Appropriated Fund Balance		(220)	2,928
<u>DISTRICT NO. 2 - HIDDEN VALLEY - PART I (Gas Conversion District)</u>			
Contractual Expenses:			
Electricity	08080200.51421	874	
Allocation of Electrical Department	08080200.50511	623	
Total Appropriations		1,497	
Less: Appropriated Fund Balance		(150)	1,347
<u>DISTRICT NO. 3 - COUNTRY LANE (Gas Conversion District)</u>			
Contractual Expenses:			
Electricity	08080300.51421	407	
Allocation of Electrical Department	08080300.50511	290	
Total Appropriations		697	
Less: Appropriated Fund Balance		(70)	627
<u>DISTRICT NO. 4 - IDLEWOOD - PART III (Gas Conversion District)</u>			
Contractual Expenses:			
Electricity	08080400.51421	422	
Allocation of Electrical Department	08080400.50511	301	
Total Appropriations		723	
Less: Appropriated Fund Balance		(70)	653
<u>DISTRICT NO. 5 - HERITAGE FARM - PART I (Gas Conversion District)</u>			
Contractual Expenses:			
Electricity	08080500.51421	618	
Allocation of Electrical Department	08080500.50511	440	
Total Appropriations		1,058	
Less: Appropriated Fund Balance		(100)	958

Town of West Seneca
Special Districts - Electric Lighting (Gas Conversion) - Adopted Budget 2025

	Administrative Object Code	Appropriations	Amount to be Raised by Taxation
<u>DISTRICT NO. 6 - EASTWOOD ACRES (Gas Conversion District)</u>			
Contractual Expenses:			
Electricity	08080600.51421	889	
Allocation of Electrical Department	08080600.50511	633	
Total Appropriations		1,522	
Less: Appropriated Fund Balance		(200)	1,322
<u>DISTRICT NO. 7 - ROLLING HILLS DRIVE (Gas Conversion District)</u>			
Contractual Expenses:			
Electricity	08080700.51421	166	
Allocation of Electrical Department	08080700.50511	118	
Total Appropriations		284	
Less: Appropriated Fund Balance		(25)	259
<u>DISTRICT NO. 8 - HIDDEN VALLEY - PART II (Gas Conversion District)</u>			
Contractual Expenses:			
Electricity	08080800.51421	1,235	
Allocation of Electrical Department	08080800.50511	880	
Total Appropriations		2,115	
Less: Appropriated Fund Balance		(210)	1,905
<u>DISTRICT NO. 9 - HERITAGE FARMS - PART II AND III (Gas Conversion District)</u>			
Contractual Expenses:			
Electricity	08080900.51421	768	
Allocation of Electrical Department	08080900.50511	547	
Total Appropriations		1,315	
Less: Appropriated Fund Balance		(150)	1,165
<u>DISTRICT NO. 10 - CLEARVIEW - PART I AND II (Gas Conversion District)</u>			
Contractual Expenses:			
Electricity	08081000.51421	1,808	
Allocation of Electrical Department	08081000.50511	1,288	
Total Appropriations		3,096	
Less: Appropriated Fund Balance		(300)	2,796

Town of West Seneca
Special Districts - Electric Lighting (Gas Conversion) - Adopted Budget 2025

	Administrative Object Code	Appropriations	Amount to be Raised by Taxation
<u>DISTRICT NO. 11 - HERITAGE FARMS - PART IV (Gas Conversion District)</u>			
Contractual Expenses:			
Electricity	08081100.51421	407	
Allocation of Electrical Department	08081100.50511	290	
Total Appropriations		697	
Less: Appropriated Fund Balance		(70)	627
<u>DISTRICT NO. 12 - HERITAGE FARMS - PART V (Gas Conversion District)</u>			
Contractual Expenses:			
Electricity	08081200.51421	964	
Allocation of Electrical Department	08081200.50511	687	
Total Appropriations		1,651	
Less: Appropriated Fund Balance		(140)	1,511
TOTAL ELECTRIC LIGHTING DISTRICTS (Gas Conversion)			\$ 16,098

DRAFT

Town of West Seneca
Special Districts - Electric Lighting - Adopted Budget 2025

	<u>Administrative Object Code</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	09090100.51421	\$ 738	
Allocation of Electrical Department	09090100.50511	526	
<u>Debt Service:</u>			
EPC - Principal	09090100.50960	1,931	
EPC - Interest	09090100.50970	217	
Total Appropriations		3,412	
Less: Appropriated Fund Balance		(260)	3,152
<u>DISTRICT NO. 2 - TIM TAM TERRACE</u>			
<u>Contractual Expenses:</u>			
Electricity	09090200.51421	1,190	
Allocation of Electrical Department	09090200.50511	848	
<u>Debt Service:</u>			
EPC - Principal	09090200.50960	2,682	
EPC - Interest	09090200.50970	301	
Total Appropriations		5,021	
Less: Appropriated Fund Balance		(380)	4,641
<u>DISTRICT NO. 3 - SUBURBAN COURT</u>			
<u>Contractual Expenses:</u>			
Electricity	09090300.51421	467	
Allocation of Electrical Department	09090300.50511	333	
<u>Debt Service:</u>			
EPC - Principal	09090300.50960	1,180	
EPC - Interest	09090300.50970	133	
Total Appropriations		2,113	
Less: Appropriated Fund Balance		(200)	1,913
<u>DISTRICT NO. 4 - TOBEY HILL</u>			
<u>Contractual Expenses:</u>			
Electricity	09090400.51421	497	
Allocation of Electrical Department	09090400.50511	354	
<u>Debt Service:</u>			
EPC - Principal	09090400.50960	858	
EPC - Interest	09090400.50970	96	
Total Appropriations		1,805	
Less: Appropriated Fund Balance		(150)	1,655

Town of West Seneca
Special Districts - Electric Lighting - Adopted Budget 2025

	<u>Administrative Object Code</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 5 - HARDWOOD DRIVE</u>			
<u>Contractual Expenses:</u>			
Electricity	09090500.51421	362	
Allocation of Electrical Department	09090500.50511	258	
<u>Debt Service:</u>			
EPC - Principal	09090500.50960	644	
EPC - Interest	09090500.50970	72	
Total Appropriations		1,336	
Deficit Reduction		130	1,466
<u>DISTRICT NO. 6 - CRYSTAL LANE</u>			
<u>Contractual Expenses:</u>			
Electricity	09090600.51421	422	
Allocation of Electrical Department	09090600.50511	301	
<u>Debt Service:</u>			
EPC - Principal	09090600.50960	967	
EPC - Interest	09090600.50970	109	
Total Appropriations		1,799	
Less: Appropriated Fund Balance		(140)	1,659
<u>DISTRICT NO. 7 - DAVIS ROAD</u>			
<u>Contractual Expenses:</u>			
Electricity	09090700.51421	301	
Allocation of Electrical Department	09090700.50511	215	
<u>Debt Service:</u>			
EPC - Principal	09090700.50960	644	
EPC - Interest	09090700.50970	72	
Total Appropriations		1,232	
Less: Appropriated Fund Balance		(110)	1,122
<u>DISTRICT NO. 8 - DIANE DRIVE</u>			
<u>Contractual Expenses:</u>			
Electricity	09090800.51421	362	
Allocation of Electrical Department	09090800.50511	258	
<u>Debt Service:</u>			
EPC - Principal	09090800.50960	967	
EPC - Interest	09090800.50970	109	
Total Appropriations		1,696	
Less: Appropriated Fund Balance		(150)	1,546

Town of West Seneca
Special Districts - Electric Lighting - Adopted Budget 2025

	<u>Administrative Object Code</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 9 - OAKBROOK SUBDIVISION</u>			
<u>Contractual Expenses:</u>			
Electricity	09090900.51421	1,853	
Allocation of Electrical Department	09090900.50511	1,320	
<u>Debt Service:</u>			
EPC - Principal	09090900.50960	4,718	
EPC - Interest	09090900.50970	529	
Total Appropriations		8,420	
Less: Appropriated Fund Balance		(600)	7,820
<u>DISTRICT NO. 10 - CARMELITE DRIVE</u>			
<u>Contractual Expenses:</u>			
Electricity	09091000.51421	437	
Allocation of Electrical Department	09091000.50511	311	
<u>Debt Service:</u>			
EPC - Principal	09091000.50960	858	
EPC - Interest	09091000.50970	96	
Total Appropriations		1,702	
Less: Appropriated Fund Balance		(140)	1,562
<u>DISTRICT NO. 11 - CHERYL DRIVE</u>			
<u>Contractual Expenses:</u>			
Electricity	09091100.51421	301	
Allocation of Electrical Department	09091100.50511	215	
<u>Debt Service:</u>			
EPC - Principal	09091100.50960	644	
EPC - Interest	09091100.50970	72	
Total Appropriations		1,232	
Less: Appropriated Fund Balance		(90)	1,142
<u>DISTRICT NO. 12 - MOLNAR COURT</u>			
<u>Contractual Expenses:</u>			
Electricity	09091200.51421	588	
Allocation of Electrical Department	09091200.50511	419	
<u>Debt Service:</u>			
EPC - Principal	09091200.50960	1,501	
EPC - Interest	09091200.50970	169	
Total Appropriations		2,677	
Less: Appropriated Fund Balance		(200)	2,477

Town of West Seneca
Special Districts - Electric Lighting - Adopted Budget 2025

	<u>Administrative Object Code</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 13 - BRADWOOD ROAD</u>			
<u>Contractual Expenses:</u>			
Electricity	09091300.51421	286	
Allocation of Electrical Department	09091300.50511	204	
<u>Debt Service:</u>			
EPC - Principal	09091300.50960	537	
EPC - Interest	09091300.50970	60	
Total Appropriations		1,087	
Less: Appropriated Fund Balance		(100)	987
<u>DISTRICT NO. 14 - J. BIHR SUBDIVISION</u>			
<u>Contractual Expenses:</u>			
Electricity	09091400.51421	844	
Allocation of Electrical Department	09091400.50511	601	
<u>Debt Service:</u>			
EPC - Principal	09091400.50960	2,254	
EPC - Interest	09091400.50970	253	
Total Appropriations		3,952	
Less: Appropriated Fund Balance		(300)	3,652
<u>DISTRICT NO. 15 - ERWIN ROAD</u>			
<u>Contractual Expenses:</u>			
Electricity	09091500.51421	301	
Allocation of Electrical Department	09091500.50511	215	
<u>Debt Service:</u>			
EPC - Principal	09091500.50960	644	
EPC - Interest	09091500.50970	72	
Total Appropriations		1,232	
Less: Appropriated Fund Balance		(100)	1,132
<u>DISTRICT NO. 16 - NORTHWOOD ESTATES</u>			
<u>Contractual Expenses:</u>			
Electricity	09091600.51421	2,064	
Allocation of Electrical Department	09091600.50511	1,471	
<u>Debt Service:</u>			
EPC - Principal	09091600.50960	4,399	
EPC - Interest	09091600.50970	494	
Total Appropriations		8,428	
Less: Appropriated Fund Balance		(650)	7,778

Town of West Seneca
Special Districts - Electric Lighting - Adopted Budget 2025

	<u>Administrative Object Code</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 17 - CHAPEL LANE</u>			
<u>Contractual Expenses:</u>			
Electricity	09091700.51421	256	
Allocation of Electrical Department	09091700.50511	182	
<u>Debt Service:</u>			
EPC - Principal	09091700.50960	430	
EPC - Interest	09091700.50970	48	
Total Appropriations		916	
Less: Appropriated Fund Balance		(75)	841
<u>DISTRICT NO. 18 - HILLVIEW CT.</u>			
<u>Contractual Expenses:</u>			
Electricity	09091800.51421	512	
Allocation of Electrical Department	09091800.50511	365	
<u>Debt Service:</u>			
EPC - Principal	09091800.50960	1,074	
EPC - Interest	09091800.50970	121	
Total Appropriations		2,072	
Less: Appropriated Fund Balance		(155)	1,917
<u>DISTRICT NO. 19 - OAKBROOK SUBDIVISION</u>			
<u>Contractual Expenses:</u>			
Electricity	09091900.51421	603	
Allocation of Electrical Department	09091900.50511	429	
<u>Debt Service:</u>			
EPC - Principal	09091900.50960	1,287	
EPC - Interest	09091900.50970	145	
Total Appropriations		2,464	
Less: Appropriated Fund Balance		(190)	2,274
<u>DISTRICT NO. 20 - CROWLAND</u>			
<u>Contractual Expenses:</u>			
Electricity	09092000.51421	618	
Allocation of Electrical Department	09092000.50511	440	
<u>Debt Service:</u>			
EPC - Principal	09092000.50960	1,501	
EPC - Interest	09092000.50970	169	
Total Appropriations		2,728	
Less: Appropriated Fund Balance		(220)	2,508

Town of West Seneca
Special Districts - Electric Lighting - Adopted Budget 2025

	<u>Administrative Object Code</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 21 - VILLA</u>			
<u>Contractual Expenses:</u>			
Electricity	09092100.51421	723	
Allocation of Electrical Department	09092100.50511	515	
<u>Debt Service:</u>			
EPC - Principal	09092100.50960	1,394	
EPC - Interest	09092100.50970	157	
Total Appropriations		2,789	
Less: Appropriated Fund Balance		(215)	2,574
<u>DISTRICT NO. 22 - LIGHT MINERAL SPRING</u>			
<u>Contractual Expenses:</u>			
Electricity	09092200.51421	331	
Allocation of Electrical Department	09092200.50511	236	
<u>Debt Service:</u>			
EPC - Principal	09092200.50960	644	
EPC - Interest	09092200.50970	72	
Total Appropriations		1,283	
Less: Appropriated Fund Balance		(110)	1,173
<u>DISTRICT NO. 23 - PINE TREE LANE</u>			
<u>Contractual Expenses:</u>			
Electricity	09092300.51421	256	
Allocation of Electrical Department	09092300.50511	182	
<u>Debt Service:</u>			
EPC - Principal	09092300.50960	644	
EPC - Interest	09092300.50970	72	
Total Appropriations		1,154	
Less: Appropriated Fund Balance		(100)	1,054
<u>DISTRICT NO. 24 - BARNETT DR.</u>			
<u>Contractual Expenses:</u>			
Electricity	09092400.51421	211	
Allocation of Electrical Department	09092400.50511	150	
<u>Debt Service:</u>			
EPC - Principal	09092400.50960	323	
EPC - Interest	09092400.50970	36	
Total Appropriations		720	
Less: Appropriated Fund Balance		(80)	640

Town of West Seneca
Special Districts - Electric Lighting - Adopted Budget 2025

	Administrative Object Code	Appropriations	Amount to be Raised by Taxation
<u>DISTRICT NO. 25 - VALLEY VIEW SUB.</u>			
<u>Contractual Expenses:</u>			
Electricity	09092500.51421	1,506	
Allocation of Electrical Department	09092500.50511	1,073	
<u>Debt Service:</u>			
EPC - Principal	09092500.50960	3,648	
EPC - Interest	09092500.50970	410	
Total Appropriations		6,637	
Less: Appropriated Fund Balance		(550)	6,087
<u>DISTRICT NO. 26 - TWIN STREAMS</u>			
<u>Contractual Expenses:</u>			
Electricity	09092600.51421	1,205	
Allocation of Electrical Department	09092600.50511	859	
<u>Debt Service:</u>			
EPC - Principal	09092600.50960	3,005	
EPC - Interest	09092600.50970	338	
Total Appropriations		5,407	
Less: Appropriated Fund Balance		(450)	4,957
<u>DISTRICT NO. 27 - PINE COURT</u>			
<u>Contractual Expenses:</u>			
Electricity	09092700.51421	90	
Allocation of Electrical Department	09092700.50511	64	
<u>Debt Service:</u>			
EPC - Principal	09092700.50960	214	
EPC - Interest	09092700.50970	24	
Total Appropriations		392	
Less: Appropriated Fund Balance		(30)	362
<u>DISTRICT NO. 28 - ROBIN LANE</u>			
<u>Contractual Expenses:</u>			
Electricity	09092800.51421	362	
Allocation of Electrical Department	09092800.50511	258	
<u>Debt Service:</u>			
EPC - Principal	09092800.50960	1,074	
EPC - Interest	09092800.50970	121	
Total Appropriations		1,815	
Less: Appropriated Fund Balance		(150)	1,665

Town of West Seneca
Special Districts - Electric Lighting - Adopted Budget 2025

	<u>Administrative Object Code</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 29 - OAKBROOK SUBDIVISION</u>			
<u>Contractual Expenses:</u>			
Electricity	09092900.51421	346	
Allocation of Electrical Department	09092900.50511	247	
<u>Debt Service:</u>			
EPC - Principal	09092900.50960	751	
EPC - Interest	09092900.50970	84	
Total Appropriations		1,428	
Less: Appropriated Fund Balance		(110)	1,318
<u>DISTRICT NO. 30 - COVE CREEK</u>			
<u>Contractual Expenses:</u>			
Electricity	09093000.51421	467	
Allocation of Electrical Department	09093000.50511	333	
<u>Debt Service:</u>			
EPC - Principal	09093000.50960	858	
EPC - Interest	09093000.50970	96	
Total Appropriations		1,754	
Less: Appropriated Fund Balance		(160)	1,594
<u>DISTRICT NO. 31 - WESTWOOD ACRES</u>			
<u>Contractual Expenses:</u>			
Electricity	09093100.51421	1,732	
Allocation of Electrical Department	09093100.50511	1,234	
<u>Debt Service:</u>			
EPC - Principal	09093100.50960	3,541	
EPC - Interest	09093100.50970	398	
Total Appropriations		6,905	
Less: Appropriated Fund Balance		(530)	6,375
<u>DISTRICT NO. 32 - DEER RUN</u>			
<u>Contractual Expenses:</u>			
Electricity	09093200.51421	783	
Allocation of Electrical Department	09093200.50511	558	
<u>Debt Service:</u>			
EPC - Principal	09093200.50960	1,824	
EPC - Interest	09093200.50970	205	
Total Appropriations		3,370	
Less: Appropriated Fund Balance		(260)	3,110

Town of West Seneca
Special Districts - Electric Lighting - Adopted Budget 2025

	<u>Administrative Object Code</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 33 - ARBOR ESTATES</u>			
<u>Contractual Expenses:</u>			
Electricity	09093300.51421	1,311	
Allocation of Electrical Department	09093300.50511	934	
<u>Debt Service:</u>			
EPC - Principal	09093300.50960	3,112	
EPC - Interest	09093300.50970	350	
Total Appropriations		5,707	
Less: Appropriated Fund Balance		(600)	5,107
<u>DISTRICT NO. 34 - PARTRIDGE HOLLOW</u>			
<u>Contractual Expenses:</u>			
Electricity	09093400.51421	316	
Allocation of Electrical Department	09093400.50511	225	
<u>Debt Service:</u>			
EPC - Principal	09093400.50960	751	
EPC - Interest	09093400.50970	84	
Total Appropriations		1,376	
Less: Appropriated Fund Balance		(150)	1,226
<u>DISTRICT NO. 35 - EAST AND WEST ESTATES</u>			
<u>Contractual Expenses:</u>			
Electricity	09093500.51421	829	
Allocation of Electrical Department	09093500.50511	590	
<u>Debt Service:</u>			
EPC - Principal	09093500.50960	1,824	
EPC - Interest	09093500.50970	205	
Total Appropriations		3,448	
Less: Appropriated Fund Balance		(270)	3,178
<u>DISTRICT NO. 36 - SPRUCECREEK</u>			
<u>Contractual Expenses:</u>			
Electricity	09093600.51421	437	
Allocation of Electrical Department	09093600.50511	311	
Total Appropriations		748	
Less: Appropriated Fund Balance		(200)	548

Town of West Seneca
Special Districts - Electric Lighting - Adopted Budget 2025

	<u>Administrative Object Code</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 37 - CAMELOT SQUARE</u>			
<u>Contractual Expenses:</u>			
Electricity	09093700.51421	1,597	
Allocation of Electrical Department	09093700.50511	1,138	
Total Appropriations		2,735	
Less: Appropriated Fund Balance		(400)	2,335
<u>DISTRICT NO. 38 - CEDAR RIDGE</u>			
<u>Contractual Expenses:</u>			
Electricity	09093800.51421	618	
Allocation of Electrical Department	09093800.50511	440	
<u>Debt Service:</u>			
EPC - Principal	09093800.50960	1,180	
EPC - Interest	09093800.50970	133	
Total Appropriations		2,371	
Deficit Reduction		425	2,796
<u>DISTRICT NO. 39 - GLENMAR DRIVE</u>			
<u>Contractual Expenses:</u>			
Electricity	09093900.51421	211	
Allocation of Electrical Department	09093900.50511	150	
<u>Debt Service:</u>			
EPC - Principal	09093900.50960	537	
EPC - Interest	09093900.50970	60	
Total Appropriations		958	
Less: Appropriated Fund Balance		(80)	878
<u>DISTRICT NO. 40 - SUMMIT MEADOWS</u>			
<u>Contractual Expenses:</u>			
Electricity	09094000.51421	1,521	
Allocation of Electrical Department	09094000.50511	1,084	
<u>Debt Service:</u>			
EPC - Principal	09094000.50960	537	
EPC - Interest	09094000.50970	60	
Total Appropriations		3,202	
Less: Appropriated Fund Balance		(315)	2,887

Town of West Seneca
Special Districts - Electric Lighting - Adopted Budget 2025

	<u>Administrative Object Code</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 41 - COVE HOLLOW</u>			
<u>Contractual Expenses:</u>			
Electricity	09094100.51421	407	
Allocation of Electrical Department	09094100.50511	290	
<u>Debt Service:</u>			
EPC - Principal	09094100.50960	967	
EPC - Interest	09094100.50970	109	
Total Appropriations		1,773	
Less: Appropriated Fund Balance		(135)	1,638
<u>DISTRICT NO. 42 - OAKBROOK SUBDIVISION - PART III</u>			
<u>Contractual Expenses:</u>			
Electricity	09094200.51421	919	
Allocation of Electrical Department	09094200.50511	655	
<u>Debt Service:</u>			
EPC - Principal	09094200.50960	1,824	
EPC - Interest	09094200.50970	205	
Total Appropriations		3,603	
Less: Appropriated Fund Balance		(275)	3,328
<u>DISTRICT NO. 43 - ROBIN COURT</u>			
<u>Contractual Expenses:</u>			
Electricity	09094300.51421	90	
Allocation of Electrical Department	09094300.50511	64	
Total Appropriations		154	
Less: Appropriated Fund Balance		-	154
<u>DISTRICT NO. 44 - EVERGREEN ISLE</u>			
<u>Contractual Expenses:</u>			
Electricity	09094400.51421	1,687	
Allocation of Electrical Department	09094400.50511	1,202	
Total Appropriations		2,889	
Less: Appropriated Fund Balance		(150)	2,739

Town of West Seneca
Special Districts - Electric Lighting - Adopted Budget 2025

	<u>Administrative Object Code</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 45 - NINA HEIGHTS</u>			
<u>Contractual Expenses:</u>			
Electricity	09094500.51421	829	
Allocation of Electrical Department	09094500.50511	590	
Total Appropriations		1,419	
Less: Appropriated Fund Balance		(175)	1,244
<u>DISTRICT NO. 46</u>			
<u>Contractual Expenses:</u>			
Electricity	09094600.51421	-	
Allocation of Electrical Department	09094600.50511	698	
Total Appropriations		698	
Deficit Reduction		320	1,018
<u>DISTRICT NO. 47 - VILLA DESTRO</u>			
<u>Contractual Expenses:</u>			
Electricity	09094700.51421	512	
Allocation of Electrical Department	09094700.50511	365	
Total Appropriations		877	
Less: Appropriated Fund Balance		(150)	727
<u>DISTRICT NO. 48 - CREEK EDGE</u>			
<u>Contractual Expenses:</u>			
Electricity	09094800.51421	151	
Allocation of Electrical Department	09094800.50511	107	
Total Appropriations		258	
Less: Appropriated Fund Balance		(30)	228
<u>DISTRICT NO. 49 - PINE VALLEY</u>			
<u>Contractual Expenses:</u>			
Electricity	09094900.51421	316	
Allocation of Electrical Department	09094900.50511	225	
Total Appropriations		541	
Less: Appropriated Fund Balance		(100)	441

Town of West Seneca
Special Districts - Electric Lighting - Adopted Budget 2025

	<u>Administrative Object Code</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 50 - LIBERTY LANE</u>			
<u>Contractual Expenses:</u>			
Electricity	09095000.51421	90	
Allocation of Electrical Department	09095000.50511	64	
Total Appropriations		154	
Less: Appropriated Fund Balance		-	154
<u>DISTRICT NO. 51 - HYBANK ESTATES</u>			
<u>Contractual Expenses:</u>			
Electricity	09095100.51421	105	
Allocation of Electrical Department	09095100.50511	75	
Total Appropriations		180	
Less: Appropriated Fund Balance		(20)	160
<u>DISTRICT NO. 52 - CENTER POINT</u>			
<u>Contractual Expenses:</u>			
Electricity	09095200.51421	105	
Allocation of Electrical Department	09095200.50511	75	
Total Appropriations		180	
Less: Appropriated Fund Balance		(20)	160
<u>DISTRICT NO. 53 - CEDAR RIDGE</u>			
<u>Contractual Expenses:</u>			
Electricity	09095300.51421	45	
Allocation of Electrical Department	09095300.50511	32	
Total Appropriations		77	
Less: Appropriated Fund Balance		(20)	57
<u>DISTRICT NO. 54 - MEADOW PARK</u>			
<u>Contractual Expenses:</u>			
Electricity	09095400.51421	241	
Allocation of Electrical Department	09095400.50511	172	
Total Appropriations		413	
Less: Appropriated Fund Balance		(50)	363

Town of West Seneca
Special Districts - Electric Lighting - Adopted Budget 2025

	<u>Administrative Object Code</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 55 - SUNSET CREEK</u>			
<u>Contractual Expenses:</u>			
Electricity	09095500.51421	1,567	
Allocation of Electrical Department	09095500.50511	1,116	
<u>Debt Service:</u>			
EPC - Principal	09095500.50960	2,050	
EPC - Interest	09095500.50970	230	
Total Appropriations		4,963	
Less: Appropriated Fund Balance		(420)	4,543
<u>DISTRICT NO. 56 - PINE TREE</u>			
<u>Contractual Expenses:</u>			
Electricity	09095600.51421	60	
Allocation of Electrical Department	09095600.50511	43	
Total Appropriations		103	
Less: Appropriated Fund Balance		(20)	83
<u>DISTRICT NO. 57 - REBECCA</u>			
<u>Contractual Expenses:</u>			
Electricity	09095700.51421	377	
Allocation of Electrical Department	09095700.50511	268	
Total Appropriations		645	
Less: Appropriated Fund Balance		(100)	545
<u>DISTRICT NO. 58 - CAMELOT</u>			
<u>Contractual Expenses:</u>			
Electricity	09095800.51421	346	
Allocation of Electrical Department	09095800.50511	247	
Total Appropriations		593	
Less: Appropriated Fund Balance		(100)	493
<u>DISTRICT NO. 59 - DENNYBROOK/WOLLINS WOODS</u>			
<u>Contractual Expenses:</u>			
Electricity	09095900.51421	331	
Allocation of Electrical Department	09095900.50511	236	
Total Appropriations		567	
Less: Appropriated Fund Balance		(100)	467

Town of West Seneca
Special Districts - Electric Lighting - Adopted Budget 2025

	<u>Administrative Object Code</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 60 - SMOKES CREEK PRESERVE</u>			
<u>Contractual Expenses:</u>			
Electricity	09096000.51421	422	
Allocation of Electrical Department	09096000.50511	301	
Total Appropriations		723	
Less: Appropriated Fund Balance		(100)	623
<u>DISTRICT NO. 61 - ROLLING RIDGE</u>			
<u>Contractual Expenses:</u>			
Electricity	09096100.51421	1,085	
Allocation of Electrical Department	09096100.50511	773	
Total Appropriations		1,858	
Less: Appropriated Fund Balance		(250)	1,608
<u>DISTRICT NO. 62 - CAMELOT II</u>			
<u>Contractual Expenses:</u>			
Electricity	09096200.51421	572	
Allocation of Electrical Department	09096200.50511	408	
Total Appropriations		980	
Less: Appropriated Fund Balance		(200)	780
<u>DISTRICT NO. 63 - PRINCETON ESTATES</u>			
<u>Contractual Expenses:</u>			
Electricity	09096300.51421	2,395	
Allocation of Electrical Department	09096300.50511	1,707	
Total Appropriations		4,102	
Less: Appropriated Fund Balance		-	4,102
<u>DISTRICT NO. 64 - PRINCETON PARK</u>			
<u>Contractual Expenses:</u>			
Electricity	09096400.51421	301	
Allocation of Electrical Department	09096400.50511	215	
Total Appropriations		516	
Less: Appropriated Fund Balance		(75)	441

Town of West Seneca
Special Districts - Electric Lighting - Adopted Budget 2025

	<u>Administrative Object Code</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<u>DISTRICT NO. 65 - CAMELOT III</u>			
<u>Contractual Expenses:</u>			
Electricity	09096500.51421	829	
Allocation of Electrical Department	09096500.50511	590	
Total Appropriations		1,419	
Deficit Reduction		400	1,819
<u>DISTRICT NO. 66 - CLEARVIEW ESTATES</u>			
<u>Contractual Expenses:</u>			
Electricity	09096600.51421	768	
Allocation of Electrical Department	09096600.50511	547	
Total Appropriations		1,315	
Deficit Reduction		200	1,515
TOTAL ELECTRIC LIGHTING DISTRICTS			\$ 130,538

DRAFT

Town of West Seneca
Special Districts - Industrial Park - Adopted Budget 2025

	<u>Administrative Object Code</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<u>STORMWATER DRAINAGE DISTRICT</u>			
<u>Contractual Expenses:</u>			
Drainage maintenance costs	07070500.51443	<u>1,000</u>	<u>1,000</u>
TOTAL INDUSTRIAL PARK			\$ <u>1,000</u>

DRAFT

Town of West Seneca, New York
Fire Districts - Adopted Budget 2025

	<u>2025 Net Levy</u>
Fire Districts	
District No. 1 - Amount to be raised by real property taxes	\$ 542,981
District No. 2 - Amount to be raised by real property taxes	1,406,478
District No. 3 - Amount to be raised by real property taxes	838,213
District No. 4 - Amount to be raised by real property taxes	698,163
District No. 5 - Amount to be raised by real property taxes	841,575
District No. 6 - Amount to be raised by real property taxes	<u>865,974</u>
Total Fire Districts	<u>\$ 5,193,384</u>

DRAFT

Town of West Seneca
Elected Officials
2025 Adopted Budget

	<u>Salary</u>	<u>Stipends</u>	<u>Employee Benefits</u>
Councilmembers (4)	\$ 86,520	\$ -	\$ -
Supervisor	72,500	-	8,103
Town Clerk	64,984	12,662	9,784
Town Justices (2)	90,722	-	-
Highway Superintendent	95,992	7,000	34,135

DRAFT

DRAFT

Appendix A
Detail General Fund Budget &
Detail Highway Fund Budget

DRAFT

Town of West Seneca
General Fund
2025 Adopted Budget

<u>Account Code</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Adopted Budget</u>	<u>2025 Adopted Budget</u>	<u>Increase (Decrease) From 2024</u>
APPROPRIATIONS:						
<u>Town Board</u>						
Salaries of Councilmembers (4)	\$ 84,000	\$ 84,000	\$ 85,615	\$ 84,000	\$ 86,520	\$ 2,520
Continuing Education and Training	-	150	-	2,000	-	(2,000)
Total Town Board	<u>84,000</u>	<u>84,150</u>	<u>85,615</u>	<u>86,000</u>	<u>86,520</u>	<u>520</u>
<u>Town Justice</u>						
Salaries of Justices (2)	88,080	88,080	89,774	88,080	90,722	2,642
Salaries of Justice Clerks (2)	92,143	106,752	96,935	110,580	120,303	9,723
Salaries of Other Clerical (4)	212,935	221,417	209,301	222,660	242,122	19,462
Salary of Part Time Clerks	6,574	6,609	24,679	18,564	37,000	18,436
Longevity and Incentives	-	-	5,800	5,750	5,865	115
Overtime	4,458	10,859	24,642	10,000	13,000	3,000
Equipment	6,538	1,889	4,629	33,500	3,500	(30,000)
Equipment - JCAP	-	22,647	7,762	-	30,000	30,000
Court Stenographer Fees	4,680	10,795	8,241	10,000	12,000	2,000
Membership Dues	1,010	1,184	1,100	1,600	1,600	-
Reference Materials	47	-	-	-	-	-
Continuing Education and Training	-	2,488	4,238	9,000	7,250	(1,750)
Print, Litigation and Other Expenses	996	4,057	3,998	6,000	6,000	-
Total Town Justice	<u>417,461</u>	<u>476,777</u>	<u>481,099</u>	<u>515,734</u>	<u>569,362</u>	<u>53,628</u>

Town of West Seneca

General Fund

2025 Adopted Budget

	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget	Increase (Decrease) From 2024
<u>Supervisor</u>							
Salary of Supervisor (1)	01122000.50100	65,000	65,000	66,250	65,000	72,500	7,500
Salary of Deputy Supervisor	01122000.50101	-	-	6,000	6,000	78,750	72,750
Salary of Secretary/Chief of Staff (1)	01122000.50130	45,241	50,902	56,796	56,036	-	(56,036)
Overtime	01122000.50199	-	4,106	5,788	5,000	-	(5,000)
Equipment	01122000.50200	-	130	-	500	500	-
Continuing Education and Training	01122000.50414	100	228	-	2,000	-	(2,000)
Total Supervisor		<u>110,341</u>	<u>120,366</u>	<u>134,834</u>	<u>134,536</u>	<u>151,750</u>	<u>17,214</u>
<u>Finance Department</u>							
Salary of Director of Finance (1)	01131000.50100	82,698	72,800	74,280	87,400	87,400	-
Salary of Account Clerks (2)	01131000.50137	101,578	100,649	106,244	109,146	118,038	8,892
Salary of Part Time Clerks	01131000.50138	-	-	5,413	-	5,000	5,000
Longevity and Incentives	01131000.50197	-	-	950	950	969	19
Overtime	01131000.50199	5,561	1,571	2,112	7,000	2,000	(5,000)
Equipment	01131000.50200	-	-	-	-	1,000	1,000
Computer Software	01131000.50216	12,218	12,744	13,483	14,000	14,000	-
Contractual Expenses	01131000.50400	63	-	510	750	750	-
Continuing Education and Training	01131000.50414	1,322	2,041	1,399	2,000	1,500	(500)
Supplies	01131000.50419	528	601	558	800	800	-
COVID-19	01131000.50434	-	-	-	-	-	-
Professional Services	01131000.50451	6,054	2,333	-	5,000	-	(5,000)
Total Finance Department		<u>210,022</u>	<u>192,739</u>	<u>204,949</u>	<u>227,046</u>	<u>231,457</u>	<u>4,411</u>
<u>Independent Auditing</u>							
Professional Services	01132000.50451	27,500	27,000	28,000	28,000	29,000	1,000
Total Independent Auditing		<u>27,500</u>	<u>27,000</u>	<u>28,000</u>	<u>28,000</u>	<u>29,000</u>	<u>1,000</u>

Town of West Seneca

General Fund

2025 Adopted Budget

	<u>Account Code</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Adopted Budget</u>	<u>2025 Adopted Budget</u>	<u>Increase (Decrease) From 2024</u>
<u>Assessor</u>							
Salary of Assessor (1)	01135500.50100	91,138	92,961	96,643	96,716	133,900	37,184
Salary of Real Property Appraiser (1)	01135500.50105	45,821	51,388	59,166	62,500	58,250	(4,250)
Salary of Clerk (1)	01135500.50137	49,197	20,246	39,960	42,734	46,411	3,677
Salary of Clerk - Part Time	01135500.50138	11,281	27,142	11,381	17,000	17,000	-
Longevity and Incentives	01135500.50197	-	-	900	900	918	18
Overtime	01135500.50199	-	142	-	-	-	-
Equipment	01135500.50200	-	1,950	1,950	2,000	2,000	-
Board of Review (5) Expense	01135500.50402	2,750	2,750	2,750	2,750	2,750	-
Membership-Dues	01135500.50406	200	300	300	300	300	-
Continuing Education and Training	01135500.50414	4,505	3,286	-	3,700	3,200	(500)
Gasoline	01135500.50416	83	285	645	250	250	-
Supplies	01135500.50419	1,428	1,057	1,413	1,400	1,500	100
Advertising	01135500.50426	162	184	120	-	-	-
Total Assessor		206,565	201,691	215,228	230,250	266,479	36,229

Town of West Seneca
General Fund
2025 Adopted Budget

	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget	Increase (Decrease) From 2024
<u>Town Clerk</u>							
Salary of Town Clerk (1)	01141000.50100	58,157	58,000	58,000	61,305	64,984	3,679
Salary of Deputy Town Clerk	01141000.50135	2,500	2,500	3,071	2,500	2,500	-
Salary of Second Deputy Town Clerk	01141000.50135	-	-	-	500	500	-
Salary of Deputy Receiver of Taxes	01141000.50136	-	-	1,698	1,839	1,839	-
Salary of Clerical (3)	01141000.50137	135,654	125,128	127,824	144,598	155,794	11,196
Salary of Clerks - Part Time	01141000.50138	17,721	20,327	25,578	22,959	25,000	2,041
Salary of Bingo Inspector - Part Time	01141000.50156	1,200	1,200	1,200	1,200	1,200	-
Longevity and Incentives	01141000.50197	-	-	-	950	969	19
Overtime	01141000.50199	2,579	6,006	5,570	2,000	5,000	3,000
Membership-dues	01141000.50406	105	117	85	150	150	-
Postage	01141000.50411	11,116	12,010	13,403	15,000	16,000	1,000
Continuing Education and Training	01141000.50414	528	1,260	1,300	2,000	1,750	(250)
Supplies	01141000.50419	5,269	3,042	3,691	4,000	4,200	200
Advertising	01141000.50426	500	-	487	850	850	-
Records Management Expense	01141000.50442	1,931	17,595	-	2,500	3,000	500
Programmed Maintenance	01141000.50444	19,253	17,131	30,281	33,100	41,000	7,900
Printing, Literature and Other Expenses	01141000.50448	4,454	4,790	8,136	6,000	6,500	500
Total Town Clerk		<u>260,967</u>	<u>269,106</u>	<u>280,324</u>	<u>301,451</u>	<u>331,236</u>	<u>29,785</u>

Town of West Seneca

General Fund

2025 Adopted Budget

	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget	Increase (Decrease) From 2024
<u>Town Attorney</u>							
Salary of Town Attorney (1)	01142000.50100	71,750	-	71,387	72,100	74,263	2,163
Salary of Town Prosecutor (2)	01142000.50101	25,000	25,000	25,000	25,000	25,000	-
Salary of Clerks - Part Time	01142000.50138	15,842	16,873	18,604	25,000	21,000	(4,000)
Supplies	01142000.50419	1,276	1,087	1,360	1,000	1,500	500
Travel and Conferences	01142000.50435	300	-	-	1,000	1,400	400
Printing, Litigation Costs, Other	01142000.50448	5,107	2,211	67	800	800	-
Codification Updating	01142000.50449	4,613	5,489	4,403	4,500	4,500	-
Contracted Legal Services - Litigation	01142000.50452	70,987	233,007	195,865	125,000	175,000	50,000
Contracted Legal Services - Attorney	01142000.50453	-	65,000	3,669	-	-	-
Total Town Attorney		<u>194,875</u>	<u>348,667</u>	<u>320,355</u>	<u>254,400</u>	<u>303,463</u>	<u>49,063</u>
<u>Personnel</u>							
Professional Services	01143000.50451	83,632	83,655	84,730	85,000	95,000	10,000
Total Personnel		<u>83,632</u>	<u>83,655</u>	<u>84,730</u>	<u>85,000</u>	<u>95,000</u>	<u>10,000</u>
<u>Town Engineer</u>							
Salary of Principal Engineering Assistant (1)	01144000.50102	97,806	99,334	99,900	95,000	99,200	4,200
Salary of Engineering Draftsman (1)	01144000.50103	79,082	82,527	83,265	83,258	87,341	4,083
Salary of Clerk (1)	01144000.50137	30,969	30,660	36,252	38,755	47,382	8,627
Longevity and Incentives	01144000.50197	-	-	2,300	2,350	2,397	47
Overtime	01144000.50199	825	614	-	4,500	4,700	200
Equipment	01144000.50200	56,381	84,734	4,169	12,000	40,000	28,000
Continuing Education and Training	01144000.50414	2,045	1,800	1,800	2,000	2,000	-
Gasoline	01144000.50416	2,008	2,589	2,824	2,500	2,000	(500)
Supplies	01144000.50419	5,366	2,283	1,812	2,000	2,000	-
Equipment Repair & Maintenance	01144000.50443	1,633	3,957	4,048	2,500	2,500	-
Professional Services	01144000.50451	124,999	135,372	117,014	125,000	137,500	12,500
Total Engineer		<u>401,114</u>	<u>443,870</u>	<u>353,384</u>	<u>369,863</u>	<u>427,020</u>	<u>57,157</u>

Town of West Seneca

General Fund

2025 Adopted Budget

	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget	Increase (Decrease) From 2024
<u>Buildings</u>							
Cleaning and Other Supplies	01162000.50417	35,943	14,859	41,636	30,000	35,000	5,000
Telephone	01162000.50420	31,360	31,755	47,142	42,000	42,420	420
Electricity	01162000.50421	97,426	139,518	107,057	152,000	140,000	(12,000)
Gas	01162000.50422	20,980	29,460	17,419	25,000	24,250	(750)
Repair & Maintenance	01162000.50445	26,886	40,021	16,712	35,000	30,000	(5,000)
ARPA	01162000.50456	6,698	23,761	485,786	-	-	-
Total Buildings		<u>219,293</u>	<u>279,374</u>	<u>715,752</u>	<u>284,000</u>	<u>271,670</u>	<u>(12,330)</u>
<u>Buildings - Town Community Center</u>							
Equipment	01162100.50200	2,082	90	-	5,000	4,000	(1,000)
Cleaning and Other Supplies	01162100.50417	25,082	22,803	6,882	23,000	23,000	-
Gas	01162100.50422	10,899	13,380	9,288	15,000	14,550	(450)
Landscaping and Maintenance	01162100.50437	-	-	-	2,000	1,000	(1,000)
Total Buildings		<u>38,063</u>	<u>36,273</u>	<u>16,170</u>	<u>45,000</u>	<u>42,550</u>	<u>(2,450)</u>
<u>Central Printing & Mailing</u>							
PT Clerical Pool	01167000.50138	5,247	6,432	9,847	14,000	11,000	(3,000)
Equipment	01167000.50200	24,590	1,474	3,798	1,600	1,600	-
Contractual	01167000.50400	-	-	3,401	-	-	-
Postage	01167000.50411	20,001	31,521	51,740	35,000	45,000	10,000
Supplies	01167000.50419	20,353	14,192	13,953	25,000	20,000	(5,000)
Telephone	01167000.50420	-	25,660	3,590	4,000	4,000	-
Copy Machine Expense	01167000.50440	27,461	21,350	20,647	25,000	25,000	-
Print, Literature and Other	01167000.50448	1,223	135	1,374	3,000	3,000	-
Computer/Software Maintenance	01167000.50460	242,821	184,206	169,169	160,000	185,000	25,000
Total Central Printing & Mailing		<u>341,696</u>	<u>284,970</u>	<u>277,519</u>	<u>267,600</u>	<u>294,600</u>	<u>27,000</u>

Town of West Seneca

General Fund

2025 Adopted Budget

	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget	Increase (Decrease) From 2024
<u>Special Items</u>							
General Liability, Fire & Theft Consultation	01191000.50425	347,574	486,618	575,105	505,000	575,000	70,000
Professional Services - Grant Writer	01191000.50451	30,000	21,600	24,000	25,200	30,000	4,800
Insurance Administration	01191000.50477	22,776	21,940	22,620	30,000	30,000	-
Pool Car - Gas & Maintenance	01191100.50445	1,176	824	-	1,400	1,400	-
Municipal Association Dues	01192000.50406	5,814	5,451	2,050	2,050	2,050	-
Judgments & Claims	01192000.50464	132,755	26,642	57,481	80,000	80,000	-
Erie County Chargebacks	01192000.50465	15,401	-	8,426	13,091	13,100	9
Taxes & Assessments on Town Property	01195000.50462	5,095	4,872	5,045	5,500	5,500	-
Pre-employment screening	01198900.50401	11,595	10,232	15,848	18,000	18,000	-
Contingent Account	01199000.50480	-	-	-	212,000	300,000	88,000
Total Special Items		572,186	578,179	710,575	892,241	1,055,050	162,809
<u>Police</u>							
Salary of Chief of Police (1)	01312000.50100	154,213	155,708	158,106	154,881	159,527	4,646
Salary of Assistant Chief of Police (1)	01312000.50104	116,587	134,884	136,124	134,679	138,719	4,040
Salary of Other Clerical (4)	01312000.50137	196,117	204,054	210,190	205,126	226,442	21,316
Salary of Warrant Clerks - Part Time	01312000.50139	-	-	-	7,000	7,000	-
Salary of Police Security Officers	01312000.50142	24,929	29,841	31,658	36,000	36,800	800
Salary of Safety Dispatchers - Part Time	01312000.50148	100,073	96,320	87,190	87,500	89,200	1,700
Salary of Captains (4)	01312000.50150	370,882	476,512	474,129	476,740	491,042	14,302
Salary of Detectives (11)	01312000.50153	910,628	1,151,914	1,123,945	1,132,571	1,166,549	33,978
Salary of Police Officers (39)	01312000.50154	3,388,644	3,162,610	3,243,758	3,385,064	3,521,603	136,539
Salary of Public Safety Dispatchers (9)	01312000.50155	611,988	658,191	594,252	548,117	582,848	34,731
Salary of Police Matron - Part Time	01312000.50157	773	3,360	2,630	4,000	4,000	-
Salary of School Crossing Guards - Part Time	01312000.50159	22,527	24,552	44,208	33,450	34,500	1,050
Salary of Police Lieutenants (8)	01312000.50161	893,676	1,029,845	1,030,585	908,136	935,380	27,244

Town of West Seneca

General Fund

2025 Adopted Budget

	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget	Increase (Decrease) From 2024
Salary of Detective Lieutenant (2)	01312000.50163	145,545	116,691	117,441	227,034	233,845	6,811
Police Community Policing Program Salary	01312000.50164	113	35,312	-	60,000	60,000	-
Longevity and Incentives	01312000.50197	-	-	178,027	181,202	186,638	5,436
PBA Holiday	01312000.50198	221,691	228,921	186,757	250,163	260,170	10,007
Overtime	01312000.50199	329,548	380,222	309,398	340,000	350,000	10,000
Equipment	01312000.50200	54,628	185,326	193,559	150,000	150,000	-
Police Vehicles	01312000.50208	225,239	216,713	274,676	220,000	224,400	4,400
Rifles and Body Bunker	01312000.50209	2,041	-	10,061	6,000	7,000	1,000
Dispatch Equipment	01312000.50211	3,753	95	3,675	5,000	5,000	-
Transportation & Prisoner Meals	01312000.50403	556	445	338	500	500	-
Uniform Allowance	01312000.50407	81,821	83,923	90,437	93,000	94,860	1,860
Ammunition	01312000.50409	8,555	10,599	13,543	14,000	14,000	-
Reimbursed Expense	01312000.50412	1,509	149	(2,223)	1,600	1,600	-
Other Expenses	01312000.50415	109,570	133,236	134,067	178,000	178,000	-
Gasoline	01312000.50416	76,464	105,541	94,530	100,000	94,000	(6,000)
Supplies	01312000.50419	19,354	15,770	14,017	25,000	25,250	250
Telephone	01312000.50420	34,232	37,195	12,520	16,000	15,000	(1,000)
Equipment Rental	01312000.50441	-	-	993	2,000	2,000	-
Equipment Repair & Maintenance	01312000.50443	54,805	45,635	54,294	60,000	60,000	-
Micro Filming	01312000.50447	1,940	-	-	500	500	-
Professional Services - Legal	01312000.50454	9,908	7,806	5,723	10,000	10,000	-
Police Training Course	01312000.50459	39,303	25,556	35,747	40,000	40,000	-
Juvenile Programs	01312000.50468	3,085	10,315	8,789	9,000	9,000	-
Community Service	01312000.50471	4,488	4,615	4,940	5,000	7,500	2,500
Youth Court Program	01312000.50479	685	348	498	1,000	1,000	-
Grant Expenses	01312000.50486	-	25,590	200,000	-	-	-
Total Police		8,219,870	8,797,794	9,078,582	9,108,263	9,423,873	315,610

Town of West Seneca
General Fund
2025 Adopted Budget

	<u>Account Code</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Adopted Budget</u>	<u>2025 Adopted Budget</u>	<u>Increase (Decrease) From 2024</u>
<u>Traffic Control</u>							
Equipment Repairs & Maintenance	01331000.50443	2,286	2,328	7,582	30,000	35,000	5,000
Total Traffic Control		<u>2,286</u>	<u>2,328</u>	<u>7,582</u>	<u>30,000</u>	<u>35,000</u>	<u>5,000</u>
<u>Electrical Department</u>							
Salary of Maintenance Men (2)	01341000.50143	139,858	123,330	148,592	147,686	152,117	4,431
Longevity and Incentives	01341000.50197	-	-	2,400	1,800	1,854	54
Overtime	01341000.50199	5,037	5,627	5,828	9,000	8,000	(1,000)
Equipment	01341000.50200	1,107	2,691	628	1,000	1,000	-
Contractual Expenses	01341000.50400	5,616	1,456	3,415	2,000	2,000	-
Equipment Repairs & Maintenance	01341000.50443	4,777	1,576	1,224	20,000	15,000	(5,000)
Maintenance to Dispatch Console	01341000.50446	-	-	-	1,000	1,000	-
Total Electrical Department		<u>156,395</u>	<u>134,680</u>	<u>162,087</u>	<u>182,486</u>	<u>180,971</u>	<u>(1,515)</u>
<u>Buildings & Grounds</u>							
Electric	01341100.50421	9,166	12,397	10,646	13,000	12,000	(1,000)
Gas	01341100.50422	609	690	528	800	776	(24)
Water	01341100.50423	434	456	518	510	515	5
Total Buildings & Grounds		<u>10,209</u>	<u>13,543</u>	<u>11,692</u>	<u>14,310</u>	<u>13,291</u>	<u>(1,019)</u>

Town of West Seneca
General Fund
2025 Adopted Budget

	<u>Account Code</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Adopted Budget</u>	<u>2025 Adopted Budget</u>	<u>Increase (Decrease) From 2024</u>
<u>Dog Control</u>							
Salary of Dog Control Officer	01351000.50100	7,026	7,000	7,000	7,000	7,000	-
Equipment	01351000.50200	-	130	-	1,100	1,100	-
Gasoline	01351000.50416	2,699	3,605	2,094	3,600	3,400	(200)
Equipment Repair & Maintenance	01351000.50443	713	240	602	1,200	1,200	-
Repairs & Maintenance	01351000.50445	676	842	967	1,200	1,200	-
Service of Animals	01351000.50461	989	2,032	1,711	1,200	1,200	-
Dog Food	01351000.50470	225	821	1,124	500	500	-
Total Dog Control		<u>12,328</u>	<u>14,670</u>	<u>13,498</u>	<u>15,800</u>	<u>15,600</u>	<u>(200)</u>
<u>Animal Control</u>							
Telephone	01351100.50420	2,473	1,677	1,548	2,000	2,020	20
Electric	01351100.50421	3,825	5,086	4,287	5,000	5,000	-
Gas	01351100.50422	1,170	1,650	1,171	1,600	1,552	(48)
Water	01351100.50423	160	295	277	255	258	3
Total Animal Control		<u>7,628</u>	<u>8,708</u>	<u>7,283</u>	<u>8,855</u>	<u>8,830</u>	<u>(25)</u>
<u>Animal Control - Other</u>							
Supplies - Deer Taskforce	01352000.50419	-	8,794	-	20,000	9,000	(11,000)
Total Animal Control - Other		<u>-</u>	<u>8,794</u>	<u>-</u>	<u>20,000</u>	<u>9,000</u>	<u>(11,000)</u>
<u>Board of Plumbing Examiners</u>							
Contractual Expenses	01361000.50400	-	-	-	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>

Town of West Seneca

General Fund

2025 Adopted Budget

	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget	Increase (Decrease) From 2024
<u>Code Enforcement</u>							
Salary of Assistant Inspector (2)	01362000.50106	199,709	206,664	208,433	208,835	217,423	8,588
Salary of Clerk (1)	01362000.50137	51,488	54,995	56,242	55,290	58,540	3,250
Salary of Housing Inspector (1)	01362000.50139	75,785	81,153	82,315	83,258	86,508	3,250
Salary of Electric Inspector (1)	01362000.50141	97,028	98,834	100,187	99,895	103,145	3,250
Salary of Fire Inspector - Part Time	01362000.50149	15,832	16,981	15,422	22,000	23,000	1,000
Longevity and Incentives	01362000.50197	-	-	3,700	4,650	4,743	93
Overtime	01362000.50199	4,381	4,936	3,636	8,000	8,000	-
Equipment	01362000.50200	32,240	24,298	27,087	-	5,000	5,000
Contractual Expenses	01362000.50400	-	1,000	25,490	1,000	1,000	-
Fire Prevention Supplies	01362000.50405	142	-	365	600	600	-
Membership Dues	01362000.50406	160	120	210	3,000	3,000	-
Continuing Education and Training	01362000.50414	2,300	1,575	1,700	1,850	1,850	-
Gasoline	01362000.50416	2,646	4,102	4,044	3,600	3,528	(72)
Supplies	01362000.50419	4,457	456	2,195	3,600	3,600	-
Programmed Maintenance	01362000.50444	1,560	1,607	4,000	2,000	2,000	-
Repairs & Maintenance	01362000.50445	-	23	-	6,500	6,500	-
Print, Literature and Other Expenses	01362000.50448	2,184	1,031	1,453	2,500	2,500	-
Clothing Allowance	01362000.50481	406	470	843	1,000	1,000	-
Total Code Enforcement		<u>490,318</u>	<u>498,245</u>	<u>537,322</u>	<u>507,578</u>	<u>531,937</u>	<u>24,359</u>
<u>Vital Statistics</u>							
Salary of Registrar	01402000.50100	3,906	4,062	4,062	4,062	4,062	-
Salary of Sub-registrar	01402000.50137	1,661	1,661	1,661	1,661	1,661	-
Total Vital Statistics		<u>5,567</u>	<u>5,723</u>	<u>5,723</u>	<u>5,723</u>	<u>5,723</u>	<u>-</u>

Town of West Seneca
General Fund
2025 Adopted Budget

	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget	Increase (Decrease) From 2024
<u>Superintendent of Highways</u>							
Salary of Superintendent (1)	01501000.50100	80,000	80,000	81,696	93,196	95,992	2,796
Salary of Deputy Superintendent	01501000.50108	6,427	6,000	5,538	6,000	6,000	-
Salary of Account Clerks (2)	01501000.50137	107,340	110,606	111,448	110,580	117,080	6,500
Salary of Clerks - Part Time	01501000.50149	-	-	15,282	10,000	15,000	5,000
Longevity and Incentives	01501000.50197	-	-	2,050	2,250	2,295	45
Overtime	01501000.50199	322	2,467	2,832	500	500	-
Continuing Education and Training	01501000.50414	681	961	1,814	1,500	2,750	1,250
Repair & Maintenance	01501000.50445	6,451	12,960	13,555	18,000	17,000	(1,000)
Total Superintendent of Highways		201,221	212,994	234,215	242,026	256,617	14,591
<u>Highway Garage</u>							
Reimbursement Expense	01513200.50412	27,917	-	852,646	-	-	-
Telephone	01513200.50420	3,232	9,770	10,360	9,000	9,090	90
Electric	01513200.50421	15,442	19,312	8,112	17,100	25,858	8,758
Gas	01513200.50422	14,581	11,380	10,057	16,000	15,520	(480)
Water	01513200.50423	2,630	3,758	4,243	3,000	3,030	30
Radio Installation	01513200.50439	2,554	864	1,122	5,000	5,000	-
Repair & Maintenance	01513200.50445	15,607	12,655	19,847	20,000	20,000	-
Total Highway Garage		81,963	57,739	906,387	70,100	78,498	8,398
<u>Street Lighting</u>							
Highway Lighting - Electric	01518200.50421	284,959	359,400	438,752	265,000	450,000	185,000
Total Street Lighting		284,959	359,400	438,752	265,000	450,000	185,000

Town of West Seneca

General Fund

2025 Adopted Budget

	<u>Account Code</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Adopted Budget</u>	<u>2025 Adopted Budget</u>	<u>Increase (Decrease) From 2024</u>
<u>Veteran Services</u>							
Veteran Services	01651000.50410	6,455	1,500	1,800	1,800	1,800	-
Total Veteran Services		<u>6,455</u>	<u>1,500</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>-</u>
<u>Community Development</u>							
Professional Services	01698900.50451	15,115	15,115	20,115	20,000	20,000	-
Total Community Development		<u>15,115</u>	<u>15,115</u>	<u>20,115</u>	<u>20,000</u>	<u>20,000</u>	<u>-</u>
<u>Buildings & Grounds</u>							
Salary of Crew Chief (1)	01711000.50110	79,973	73,630	79,108	77,803	80,137	2,334
Salary of Working Crew Chief (1)	01711000.50115	64,514	74,435	79,816	75,561	77,828	2,267
Salary of Laborers (15)	01711000.50144	822,980	851,141	931,557	968,877	1,007,632	38,755
Salary of Laborers - Part Time	01711000.50149	204,141	181,362	260,371	220,000	235,000	15,000
Longevity and Incentives	01711000.50197	-	-	15,900	21,400	22,042	642
Overtime	01711000.50199	119,290	118,014	100,426	121,000	130,000	9,000
Equipment	01711000.50200	118,782	30,039	189,682	100,000	100,000	-
Continuing Education and Training	01711000.50414	-	-	-	-	1,750	1,750
Gasoline	01711000.50416	26,601	41,848	30,342	40,000	35,000	(5,000)
Athletic Field Supplies	01711000.50418	31,702	35,305	30,308	55,000	50,000	(5,000)
Supplies	01711000.50419	504	995	829	1,200	1,800	600
Telephone	01711000.50420	4,953	5,260	4,544	5,300	5,000	(300)
Electric	01711000.50421	10,335	12,021	10,536	11,000	11,440	440
Gas	01711000.50422	3,147	4,870	2,680	4,000	4,040	40
Water	01711000.50423	46,656	53,656	52,292	65,000	55,000	(10,000)
Rodent & Vermin Control	01711000.50424	2,650	1,260	1,761	4,000	4,500	500
Equipment Repair & Maintenance	01711000.50443	46,689	74,953	91,869	50,000	55,000	5,000
Repair & Maintenance	01711000.50445	88,804	37,428	100,021	75,000	80,000	5,000
ARPA	01711000.50456	-	202,291	-	-	-	-
Total Building & Grounds		<u>1,671,721</u>	<u>1,798,508</u>	<u>1,982,042</u>	<u>1,895,141</u>	<u>1,956,169</u>	<u>61,028</u>

Town of West Seneca
General Fund
2025 Adopted Budget

	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget	Increase (Decrease) From 2024
<u>Recreation</u>							
Salary of Director (1)	01714000.50100	64,024	69,787	67,864	74,104	77,354	3,250
Salary of Assistant (1)	01714000.50102	-	6,446	38,530	42,049	47,582	5,533
Salary of Clerical - Part Time	01714000.50138	21,354	24,245	28,133	36,839	36,839	-
Salary of Other Employees - Part Time	01714000.50149	31,808	17,318	78,726	138,240	140,000	1,760
Longevity and Incentives	01714000.50197	-	-	900	900	918	18
Overtime	01714000.50199	687	147	-	1,000	1,000	-
Computer Software	01714000.50216	4,745	4,395	4,835	5,605	5,605	-
Sports / Recreation Equipment	01714000.50230	523	2,278	3,841	7,000	7,000	-
Clothing Allowance	01714000.50408	2,493	-	3,243	3,300	3,300	-
Membership Dues & Mandated Training	01714000.50414	582	1,343	455	2,633	2,633	-
Supplies	01714000.50419	2,934	1,068	4,660	6,500	6,500	-
Telephone	01714000.50420	723	1,054	1,376	1,600	1,500	(100)
Equipment Repair & Maintenance	01714000.50443	-	-	-	400	400	-
Print, Literature and Other	01714000.50448	-	242	-	350	350	-
Professional Services	01714000.50451	-	4,000	3,750	-	-	-
Youth Summer Programs	01714000.50476	1,986	1,073	15,162	25,340	27,500	2,160
Total Recreation		131,859	133,396	251,475	345,860	358,481	12,621

Town of West Seneca
General Fund
2025 Adopted Budget

	<u>Account Code</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Adopted Budget</u>	<u>2025 Adopted Budget</u>	<u>Increase (Decrease) From 2024</u>
<u>Buildings & Grounds - Ice Rink</u>							
Salary of Laborers - Part Time	01714200.0149	-	-	2,379	-	-	-
Recreation Equipment	01714200.50230	1,467	-	-	500	500	-
Telephone	01714200.50420	3,097	7,078	9,067	7,100	7,000	(100)
Gas	01714200.50422	6,003	7,969	4,606	8,000	7,760	(240)
Water	01714200.50423	2,102	4,258	4,344	4,200	4,242	42
Repair & Maintenance	01714200.50445	46,792	34,825	28,940	60,000	60,000	-
Service Contracts	01714200.50450	4,780	9,083	8,938	9,000	12,000	3,000
Total Buildings & Grounds - Ice Rink		<u>64,241</u>	<u>63,213</u>	<u>58,274</u>	<u>88,800</u>	<u>91,502</u>	<u>2,702</u>
<u>Veteran's Swimming Pool</u>							
Salary of Recreation Supervisor - Part Time	01718000.50100	2,606	-	17,237	32,700	33,000	300
Salary of Other Employees - Part Time	01718000.50149	17,043	-	111,258	97,200	97,200	-
Recreation Equipment	01718000.50230	1,228	376	1,602	2,702	2,700	(2)
Aquatics Training Equipment	01718000.50231	-	-	10,489	23,000	20,500	(2,500)
Total Veteran's Swimming Pool		<u>20,877</u>	<u>376</u>	<u>140,586</u>	<u>155,602</u>	<u>153,400</u>	<u>(2,202)</u>
<u>Buildings & Grounds - Veteran's Park</u>							
Repair & Maintenance	01718100.50445	13,724	9,423	86,051	134,000	45,000	(89,000)
Total Buildings & Grounds - Veteran's Park		<u>13,724</u>	<u>9,423</u>	<u>86,051</u>	<u>134,000</u>	<u>45,000</u>	<u>(89,000)</u>

Town of West Seneca

General Fund

2025 Adopted Budget

	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget	Increase (Decrease) From 2024
<u>Cultural Center</u>							
Equipment	01742000.50200	3,138	315	143	1,000	1,000	-
Telephone	01742000.50420	4,461	5,010	4,707	4,500	4,400	(100)
Electric	01742000.50421	11,326	14,223	9,496	16,000	15,000	(1,000)
Gas	01742000.50422	2,944	4,467	2,374	4,000	3,880	(120)
Water	01742000.50423	1,345	1,807	1,900	1,800	1,818	18
Repairs & Maintenance	01742000.50445	18,072	3,390	6,451	8,000	8,000	-
Total Cultural Center		<u>41,286</u>	<u>29,212</u>	<u>25,071</u>	<u>35,300</u>	<u>34,098</u>	<u>(1,202)</u>
<u>Historian</u>							
Salary of Historian	01751000.50100	4,500	4,500	4,500	4,500	4,500	-
Supplies	01751000.50419	2,581	2,452	1,760	2,000	2,000	-
Total Historian		<u>7,081</u>	<u>6,952</u>	<u>6,260</u>	<u>6,500</u>	<u>6,500</u>	<u>-</u>
<u>Historical Property</u>							
Electric	01752000.50421	765	880	780	1,200	1,212	12
Gas	01752000.50422	1,197	1,731	1,210	2,300	2,000	(300)
Water	01752000.50423	275	152	168	320	323	3
Repair & Maintenance	01752000.50445	1,500	4,567	585	3,000	52,000	49,000
Total Historical Property		<u>3,737</u>	<u>7,330</u>	<u>2,743</u>	<u>6,820</u>	<u>55,535</u>	<u>48,715</u>
<u>Celebrations</u>							
Patriotic Observances	01755000.50473	-	-	1,350	2,000	2,000	-
July 4th Celebration	01755000.50474	-	7,500	7,500	7,500	9,500	2,000
Burchfest	01755000.50475	-	-	-	-	1,000	1,000
Total Celebrations		<u>-</u>	<u>7,500</u>	<u>8,850</u>	<u>9,500</u>	<u>12,500</u>	<u>3,000</u>

Town of West Seneca
General Fund
2025 Adopted Budget

	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget	Increase (Decrease) From 2024
<u>Senior Citizens</u>							
Salary of Program Director (1)	01762000.50100	41,657	53,061	57,947	61,962	65,946	3,984
Salary of Assistant (1)	01762000.50137	-	-	-	38,853	-	(38,853)
Salary of Clerical - Part Time	01762000.50138	33,130	28,300	44,008	36,000	70,000	34,000
Salary of Other Employees - Part Time	01762000.50146	103,764	122,494	128,644	138,830	135,000	(3,830)
Overtime	01762000.50199	15	525	452	500	500	-
Equipment	01762000.50200	80,644	6,181	1,278	2,000	2,000	-
Contractal Expenses - Special Events	01762000.50400	-	-	3,438	4,500	4,500	-
Gasoline	01762000.50416	10,008	13,393	11,873	15,000	12,000	(3,000)
Cleaning Supplies	01762000.50417	3,155	5,439	6,338	7,000	7,000	-
Telephone	01762000.50420	2,669	12,708	17,730	12,000	11,500	(500)
Repair & Maintenance	01762000.50445	11,322	7,652	7,861	9,000	9,000	-
Craft Material & Supplies	01762000.50478	2,247	17,115	13,595	4,000	15,000	11,000
Fitness Consultant	01762000.50484	18,157	23,300	25,110	29,952	30,000	48
Grant Expenses	01762000.50486	-	149,210	41,569	-	-	-
Total Senior Citizens		<u>306,768</u>	<u>439,378</u>	<u>359,843</u>	<u>359,597</u>	<u>362,446</u>	<u>2,849</u>
<u>Building & Grounds - Senior Citizens</u>							
Electricity	01762100.50421	30,846	38,504	32,696	44,000	38,000	(6,000)
Gas	01762100.50422	-	-	-	7,000	6,790	(210)
Water	01762100.50423	1,756	1,830	1,972	2,100	2,100	-
Repair & Maintenance	01762100.50445	25,426	16,113	51,626	20,000	55,000	35,000
Total Buildings & Grounds- Senior Citizens		<u>58,028</u>	<u>56,447</u>	<u>86,294</u>	<u>73,100</u>	<u>101,890</u>	<u>28,790</u>
<u>Recreation Commission</u>							
Salary of Secretary	01798900.50138	-	-	-	-	1,200	1,200
Total Recreation Commission		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,200</u>	<u>1,200</u>

Town of West Seneca
General Fund
2025 Adopted Budget

	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget	Increase (Decrease) From 2024
<u>Zoning Board</u>							
Salary of Board Chairman (1)	01801000.50100	5,946	5,742	6,487	5,946	5,946	-
Salary of Board Members (4)	01801000.50109	16,128	13,867	16,941	16,128	16,128	-
Salary of Secretary - Part Time	01801000.50138	4,300	4,300	4,300	4,300	4,300	-
Continuing Education and Training	01801000.50414	70	-	-	-	-	-
Total Zoning Board		<u>26,444</u>	<u>23,909</u>	<u>27,728</u>	<u>26,374</u>	<u>26,374</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	24,192	20,858	21,504	24,192	24,192	-
Salary of Secretary - Part Time	01802000.50138	4,300	4,300	4,300	4,300	4,300	-
Continuing Education and Training	01802000.50414	220	-	-	-	-	-
Total Planning Board		<u>34,658</u>	<u>30,380</u>	<u>31,750</u>	<u>34,438</u>	<u>34,438</u>	-
<u>Ethics Committee</u>							
Salary of Secretary - Part Time	01805000.50138	1,000	1,000	1,246	1,200	1,200	-
Total Ethics Committee		<u>1,000</u>	<u>1,000</u>	<u>1,246</u>	<u>1,200</u>	<u>1,200</u>	-
<u>Historical Preservation Committee</u>							
Salary of Secretary - Part Time	01807000.50138	-	-	-	1,200	1,200	-
Other Contractual Expenses	01807000.50415	1,913	-	-	1,800	1,800	-
Professional Services	01807000.50451	7,500	-	7,550	-	-	-
Total Historical Preservation Committee		<u>9,413</u>	<u>-</u>	<u>7,550</u>	<u>3,000</u>	<u>3,000</u>	-
<u>Environmental Committee</u>							
Salary of Secretary - Part Time	01809000.50138	-	-	1,154	1,200	1,200	-
Other Expenses	01809000.50415	273	-	-	1,000	1,000	-
Total Environmental Committee		<u>273</u>	<u>-</u>	<u>1,154</u>	<u>2,200</u>	<u>2,200</u>	-

Town of West Seneca

General Fund

2025 Adopted Budget

	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget	Increase (Decrease) From 2024
<u>Sanitation</u>							
Salary of Crew Chief (1)	01816000.50110	-	1,383	67,461	77,803	80,137	2,334
Salary of Laborers (16)	01816000.50144	746,736	726,948	818,869	851,746	885,816	34,070
Salary of Laborers - Part Time	01816000.50145	166,585	126,821	192,563	165,000	195,000	30,000
Longevity and Incentives	01816000.50197	-	-	1,800	6,600	6,798	198
Overtime	01816000.50199	52,157	44,418	40,797	73,500	70,000	(3,500)
Equipment	01816000.50200	5,619	-	-	5,000	5,000	-
Clothing Allowance	01816000.50408	3,317	2,989	4,012	3,500	3,500	-
Gasoline, Oil & Grease	01816000.50416	69,126	97,746	71,727	100,000	75,000	(25,000)
Supplies	01816000.50419	1,226	313	732	1,000	1,000	-
Electric	01816000.50421	1,836	3,419	5,239	6,000	5,000	(1,000)
Gas	01816000.50422	5,845	7,405	4,719	7,000	6,000	(1,000)
Sanitary Landfill Disposal	01816000.50427	807,927	772,035	842,540	1,040,400	1,071,612	31,212
Equipment Repair & Maintenance	01816000.50443	76,601	112,104	144,910	85,000	100,000	15,000
Repair & Maintenance	01816000.50445	6,226	1,515	(3,540)	2,000	5,000	3,000
Tires	01816000.50492	30,721	29,692	26,061	40,000	55,000	15,000
Total Sanitation		<u>1,973,922</u>	<u>1,926,788</u>	<u>2,217,890</u>	<u>2,464,549</u>	<u>2,564,863</u>	<u>100,314</u>
<u>Recycling</u>							
Equipment	01816100.50200	25,810	24,900	1,191,524	370,000	100,000	(270,000)
General Liability Insurance	01816100.50425	10,000	10,000	10,000	10,000	10,000	-
Recycling Collection	01816100.50428	911,978	834,092	877,653	840,000	860,000	20,000
Television Disposal	01816100.50429	11,794	6,761	457	3,000	3,000	-
Printing, Literature and Other Expenses	01816100.50448	474	467	721	1,000	1,000	-
ARPA	01816100.50456	-	303,957	136,061	-	-	-
Total Recycling		<u>960,056</u>	<u>1,180,177</u>	<u>2,216,416</u>	<u>1,224,000</u>	<u>974,000</u>	<u>(250,000)</u>

Town of West Seneca
General Fund
2025 Adopted Budget

	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget	Increase (Decrease) From 2024
<u>Drainage</u>							
Electric - Primary Power	01854000.50421	1,117	1,483	2,613	2,000	2,080	80
Culvert, Pipe, Lumber, Sand, etc.	01854000.50498	12,050	10,215	21,396	20,000	20,000	-
Total Drainage		<u>13,167</u>	<u>11,698</u>	<u>24,009</u>	<u>22,000</u>	<u>22,080</u>	<u>80</u>
<u>Tree Maintenance</u>							
Other Expenses	01856000.50415	3,633	1,426	5,236	1,000	1,000	-
Consultant and Replacement	01856000.50485	3,479	7,712	7,500	29,000	29,000	-
Total Tree Maintenance		<u>7,112</u>	<u>9,138</u>	<u>12,736</u>	<u>30,000</u>	<u>30,000</u>	<u>-</u>
<u>Disaster Preparedness</u>							
Stipend - Disaster Coordinator - Police	01876000.50100	-	-	-	6,000	6,000	-
Salary of Disaster Coordinator - Part Time	01876000.50100	1,300	2,387	956	5,000	5,000	-
Salary of Assistant Disaster Coordinator - Part T	01876000.50111	40	-	-	2,500	2,500	-
Equipment	01876000.50200	328	-	-	1,000	1,000	-
Disaster Preparedness Vehicle	01876000.50207	179	195	-	1,000	1,000	-
Continuing Education and Training	01876000.50414	-	-	-	500	500	-
Other Expenses	01876000.50415	328	-	-	500	500	-
Gasoline	01876000.50416	77	481	629	400	400	-
Disaster Preparedness Mass Notification System	01876000.50438	23,014	23,014	23,014	23,014	25,000	1,986
Equipment Repair & Maintenance	01876000.50443	-	-	-	500	500	-
Total Disaster Preparedness		<u>25,266</u>	<u>26,077</u>	<u>24,599</u>	<u>40,414</u>	<u>42,400</u>	<u>1,986</u>

Town of West Seneca

General Fund

2025 Adopted Budget

	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget	Increase (Decrease) From 2024
<u>Employee Benefits</u>							
State Retirement	01901000.50801	896,468	683,358	692,059	820,000	881,943	61,943
Retirement Benefits - BC/WC	01901000.50826	152,250	228,014	122,131	225,000	225,000	-
Police Retirement	01901500.50825	1,764,534	1,768,709	1,847,370	2,200,000	2,184,691	(15,309)
Retirement Benefits - PBA	01901500.50826	278,133	225,569	390,893	312,862	300,000	(12,862)
Social Security	01903000.50802	972,976	983,878	1,071,994	1,084,927	1,121,571	36,644
Workers' Compensation Insurance	01904000.50803	114,851	292,252	394,317	450,000	400,000	(50,000)
Hospital & Medical Insurance	01906000.50807	3,685,405	4,144,364	3,774,290	4,103,287	3,949,015	(154,272)
Unemployment Insurance	01907000.50805	-	-	-	5,000	6,150	1,150
Health & Welfare Insurance	01908000.50804	304,586	210,097	218,502	224,898	231,645	6,748
Employee Assistance Program	01908200.50806	7,520	5,900	6,520	8,340	8,590	250
Work Boot Allowance	01908900.50820	7,875	7,772	7,930	6,600	6,798	198
Total Employee Benefits		<u>8,184,598</u>	<u>8,549,913</u>	<u>8,526,006</u>	<u>9,440,914</u>	<u>9,315,403</u>	<u>(125,511)</u>
<u>Debt Service</u>							
Serial Bonds - Principal	01971000.50910	863,000	904,150	923,455	547,775	559,225	11,450
Serial Bonds - Interest	01971000.50911	456,675	421,855	376,648	332,025	305,936	(26,089)
BAN - Principal	01971100.50910	72,000	672,000	72,000	72,000	164,907	92,907
BAN - Interest	01971100.50911	5,508	14,181	2,138	2,813	937	(1,876)
EPC I - Principal	01978500.50910	229,208	237,077	245,217	253,636	262,344	8,708
EPC I - Interest	01978500.50911	59,861	51,992	43,852	35,433	26,725	(8,708)
EPC II (Library/CC) - Principal	01978600.50910	304,158	324,643	350,069	118,339	130,526	12,187
EPC II (Lighting) - Principal	01978600.50910	-	-	-	266,414	293,849	27,435
EPC II (Library/CC) - Interest	01978600.50911	81,008	73,649	65,730	17,578	14,667	(2,911)
EPC II (Lighting) - Interest	01978600.50911	-	-	-	39,574	33,020	(6,554)
Total Debt Service		<u>2,071,418</u>	<u>2,699,547</u>	<u>2,079,109</u>	<u>1,685,587</u>	<u>1,792,136</u>	<u>106,549</u>

Town of West Seneca
General Fund
2025 Adopted Budget

<u>Account Code</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Adopted Budget</u>	<u>2025 Adopted Budget</u>	<u>Increase (Decrease) From 2024</u>
Transfers						
Transfer to Other Funds	198,271	1,188,798	3,785,989	-	-	-
Transfer to Debt Service Reserve	-	-	-	205,000	-	(205,000)
Transfer to Capital Fund	-	-	-	920,000	-	(920,000)
Total Transfers	<u>-</u>	<u>1,188,798</u>	<u>3,785,989</u>	<u>1,125,000</u>	<u>-</u>	<u>(1,125,000)</u>
 Total Appropriations	 <u>\$ 28,412,217</u>	 <u>\$ 31,757,210</u>	 <u>\$ 37,297,243</u>	 <u>\$ 33,424,628</u>	 <u>\$ 33,174,782</u>	 <u>\$ (249,846)</u>

DRAFT

Town of West Seneca

General Fund

2025 Adopted Budget

	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget	Increase (Decrease) From 2024
ESTIMATED REVENUES:							
In Lieu of Taxes	01000100.41081	\$ 146,985	128,950	76,849	\$ 60,008	\$ 79,366	\$ 19,358
Interest & Penalties on Real Property Taxes	01000100.41090	278,644	263,414	311,706	270,000	300,000	30,000
Non Property Tax Distributions by County	01000100.41120	7,178,061	7,513,478	7,879,489	7,785,000	7,900,000	115,000
TV Cable Franchise Fees	01000100.41170	844,121	829,608	819,619	858,500	858,000	(500)
Clerk Fees	01000100.41255	20,849	26,792	35,051	26,000	30,000	4,000
Vital Statistics	01000100.41603	23,813	22,451	21,777	21,000	21,000	-
Police Service WS Schools	01000100.41670	214,540	293,248	312,255	312,576	318,828	6,252
Recreation Charges	01000100.42065	302,935	295,540	350,508	300,000	365,000	65,000
Senior Citizens	01000100.42069	30,727	61,816	78,006	60,000	75,000	15,000
Zoning Fees	01000100.42110	10,240	9,600	8,000	10,000	8,000	(2,000)
Planning Fees	01000100.42115	23,700	39,175	15,275	20,000	25,000	5,000
Share of Joint Activity Other Governments	01000100.42390	-	-	-	-	61,800	61,800
Interest Earnings	01000100.42401	17,688	17,408	84,187	30,000	50,000	20,000
Interest Casualty & Liability	01000100.42402	618	1,280	23,042	15,000	20,000	5,000
Investment Interest	01000100.42406	12,715	25,730	461,019	350,000	390,000	40,000
Rental of Real Property	01000100.42410	65,158	67,599	68,183	60,000	60,000	-
Games of Chance	01000100.42530	1,474	3,390	421	1,400	1,400	-
Bingo Licenses	01000100.42540	1,625	3,051	2,661	1,600	2,000	400
Dog Licenses	01000100.42544	36,032	37,363	34,686	35,000	35,000	-
Building and Alteration Permits	01000100.42555	342,901	288,151	338,240	320,000	335,000	15,000
Plumbing Fees	01000100.42565	33,554	36,028	38,201	30,000	35,000	5,000

Town of West Seneca
General Fund
2025 Adopted Budget

	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget	Increase (Decrease) From 2024
Fines & Forfeited Bail	01000100.42610	760,452	850,503	1,038,907	900,000	900,000	-
Recycling Income	01000100.42651	7,603	28,713	1,605	12,000	12,000	-
Minor Sales	01000100.42655	3,326	3,503	5,352	3,000	3,000	-
Sale of Surplus Equipment	01000100.42665	13,190	58,695	246,521	-	100,000	100,000
Insurance Recoveries	01000100.42680	-	21,230	330,475	-	-	-
Miscellaneous Revenues	01000100.42701	45,637	52,520	57,155	3,000	10,000	7,000
Interfund Revenue - Special Districts	01000100.42801	1,540,236	1,554,928	1,714,823	1,619,686	1,517,936	(101,750)
Interfund Revenue - Highway	01000100.42802	336,000	336,000	336,000	336,000	352,000	16,000
State Aid - Per Capita	01000100.43001	348,552	348,552	348,552	348,552	348,552	-
Mortgage Tax	01000100.43005	1,416,876	1,351,613	940,826	830,000	930,000	100,000
State Aid - Other	01000100.43089	139,604	229,244	260,117	60,000	60,000	-
State Aid - Youth Programs	01000100.43820	24,487	30,790	7,500	10,000	10,000	-
Federal Aid - ARPA	01000100.44955	204,969	2,331,807	4,407,836	116,000	-	(116,000)
Federal Aid - Disaster Recovery	01000100.44960	-	30,846	-	-	-	-
Appropriated Fund Balance (Deficit Reduction)	01000100.20599	-	-	-	2,200,000	1,400,000	(800,000)
Total Estimated Revenues and Fund Balance		<u>\$ 14,427,312</u>	<u>\$ 17,193,016</u>	<u>\$ 20,654,844</u>	<u>\$ 17,004,322</u>	<u>\$ 16,613,882</u>	<u>\$ (390,440)</u>
Amount to be Raised by Real Property Taxes	01000100.41001	<u>\$ 15,713,906</u>	<u>\$ 16,035,098</u>	<u>\$ 17,574,709</u>	<u>\$ 16,420,306</u>	<u>\$ 16,560,900</u>	<u>\$ 140,594</u>

Town of West Seneca

Highway Fund

2025 Adopted Budget

	<u>Account Code</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Adopted Budget</u>	<u>2025 Adopted Budget</u>	<u>Increase (Decrease) From 2024</u>
APPROPRIATIONS:							
<u>General Repairs</u>							
Salary of General Crew Chief (1)	02511000.50110	\$ 146,110	\$ 134,114	\$ 66,128	\$ 77,803	80,137	2,334
Salary of Working Crew Chief (4)	02511000.50115	295,634	285,160	224,049	302,244	311,311	9,067
Salary of Laborer (41)	02511000.50144	2,633,740	2,542,343	2,795,578	2,890,431	3,006,048	115,617
Salary of Labor - Part Time	02511000.50145	33,163	29,732	41,390	30,000	30,000	-
Longevity and Incentives	02511000.50197	-	-	54,250	68,900	70,967	2,067
Overtime	02511000.50199	422,756	216,907	238,396	107,500	450,000	342,500
Equipment	02511000.50200	522,051	135,778	1,157,890	280,000	1,200,000	920,000
Continuing Education and Training	02511000.50414	-	-	-	-	3,000	3,000
Gasoline, Oil and Grease, etc.	02511000.50416	379,497	711,161	577,687	530,000	500,000	(30,000)
Supplies	02511000.50419	2,901	3,441	4,740	9,000	9,000	-
Pool Cars-Engineering	02511000.50430	478	-	-	1,000	1,000	-
Pool Cars-Buildings and Plumbing	02511000.50431	188	1,761	408	1,000	1,000	-
Pool Cars-Assessors	02511000.50432	-	42	-	-	-	-
Guard Rail & Curbing Repairs	02511000.50455	15,244	10,541	18,067	27,000	28,000	1,000
Grant Expenses	02511000.50486	-	124,158	175,878	-	-	-
Blacktop Paving - PAVE NY	02511000.50490	66,703	109,777	82,587	-	-	-
Blacktop Paving - EWR	02511000.50491	70,260	76,291	55,058	-	-	-
Blacktop Paving - POP	02511000.50494	-	55,090	-	-	-	-
Erie County Chargebacks	02511000.50495	240	-	829	18	1,000	982
Highway Towing	02511000.50496	735	1,198	2,060	3,000	3,000	-
Blacktop Paving	02511000.50497	130,503	1,378,042	600,247	350,000	450,000	100,000
Culvert, Pipe, Lumber, Sand, etc.	02511000.50498	17,208	42,087	27,355	25,000	25,000	-
Stone & Gravel, Road Surface Treatment	02511000.50499	21,864	13,783	19,513	20,000	23,000	3,000
Total General Repairs		<u>4,759,275</u>	<u>5,871,406</u>	<u>6,142,110</u>	<u>4,722,896</u>	<u>6,192,463</u>	<u>1,469,567</u>
<u>Permanent Improvements</u>							
C.H.I.P.S. Program Expenditures	02511200.50201	383,432	296,327	379,333	-	-	-
Total Permanent Improvements		<u>383,432</u>	<u>296,327</u>	<u>379,333</u>	<u>-</u>	<u>-</u>	<u>-</u>

Town of West Seneca

Highway Fund

2025 Adopted Budget

	<u>Account Code</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Adopted Budget</u>	<u>2025 Adopted Budget</u>	<u>Increase (Decrease) From 2024</u>
<u>Machinery</u>							
Salary of Automotive Working Crew Chief (1)	02513000.50115	50,616	71,634	78,272	75,561	78,206	2,645
Salary of Automotive Mechanic (5)	02513000.50116	300,768	294,045	323,325	326,874	288,315	(38,559)
Longevity and Incentives	02513000.50197	-	-	7,700	7,150	7,365	215
Overtime	02513000.50199	65,792	68,860	34,896	63,000	55,000	(8,000)
Equipment	02513000.50200	3,857	2,500	4,806	5,000	5,000	-
Equipment Rental	02513000.50441	6,337	-	-	2,000	2,000	-
Repair & Maintenance	02513000.50445	99,913	70,073	33,462	90,000	100,000	10,000
Tires	02513000.50492	30,475	52,880	46,953	45,000	50,000	5,000
Parts	02513000.50493	306,531	397,668	423,109	250,000	275,000	25,000
Total Machinery		864,289	957,660	952,523	864,585	860,886	(3,699)
<u>Snow & Miscellaneous</u>							
Salary of Labor - Part Time	02514000.50145	-	-	1,200	-	-	-
Rugs	02514000.50433	889	520	651	1,000	1,000	-
Chemical Sprays, Weed & Brush	02514000.50481	-	646	(2,612)	1,000	1,000	-
Interfund Services	02514000.50482	336,000	336,000	336,000	336,000	352,000	16,000
Insurance Charges	02514000.50487	179,208	179,208	179,208	245,000	247,450	2,450
Coveralls & Rain Gear	02514000.50488	648	6,275	-	2,500	2,500	-
Tool House Supplies	02514000.50489	10,618	17,609	17,902	15,000	18,000	3,000
Total Snow and Miscellaneous		527,363	540,258	532,349	600,500	621,950	21,450
<u>Snow Removal (Town Highways)</u>							
Overtime - Snow Removal	02514200.50199	-	644,341	150,492	340,000	-	(340,000)
Salt and Chemicals	02514200.50483	248,279	520,798	181,393	360,000	340,000	(20,000)
Total Snow Removal		248,279	1,165,139	331,885	700,000	340,000	(360,000)

Town of West Seneca

Highway Fund 2025 Adopted Budget

	<u>Account Code</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Adopted Budget</u>	<u>2025 Adopted Budget</u>	<u>Increase (Decrease) From 2024</u>
<u>Services for Other Governments</u>							
Cinders, Salt, Gasoline, Oil & Anti Freeze	02514800.50416	21,600	25,725	27,560	27,000	27,000	-
Total Services for Other Governments		<u>21,600</u>	<u>25,725</u>	<u>27,560</u>	<u>27,000</u>	<u>27,000</u>	<u>-</u>
<u>Employee Benefits</u>							
State Retirement	02901000.50801	511,887	476,474	493,355	594,609	640,225	45,616
Social Security	02903000.50802	293,046	325,186	312,196	328,145	335,098	6,953
Workers' Compensation Insurance	02904000.50803	529,607	456,349	523,309	850,000	800,000	(50,000)
Hospital & Medical Insurance	02906000.50807	1,854,217	1,856,910	1,604,348	2,051,643	1,974,508	(77,135)
Unemployment Insurance	02.907000.0805	-	-	-	-	-	-
Health & Welfare Insurance	02908000.50804	81,792	66,981	66,759	92,469	95,243	2,774
COVID-19	02908900.50434	-	-	129	-	-	-
Work Boot Allowance	02908900.50820	9,437	9,315	8,530	9,625	9,625	-
Mechanic clothing	02908900.50821	3,779	7,083	6,510	6,000	6,000	-
Total Employee Benefits		<u>3,283,765</u>	<u>3,198,298</u>	<u>3,015,136</u>	<u>3,932,491</u>	<u>3,860,699</u>	<u>(71,792)</u>
<u>Debt Service:</u>							
Capital - BAN Interest	02.971100.50911	-	-	-	-	49,245	49,245
Serial Bonds - Principal	02971000.50910	1,790,000	1,520,850	2,019,750	2,092,225	2,190,755	98,530
Serial Bonds - Interest	02971000.50911	587,350	489,520	582,686	455,295	351,376	(103,919)
Total Debt Service		<u>2,377,350</u>	<u>2,010,370</u>	<u>2,602,436</u>	<u>2,547,520</u>	<u>2,591,376</u>	<u>43,856</u>
Total Appropriations		<u>\$ 12,465,353</u>	<u>\$ 14,065,183</u>	<u>\$ 13,983,332</u>	<u>\$ 13,394,992</u>	<u>\$ 14,494,374</u>	<u>\$ 1,099,382</u>

Town of West Seneca

Highway Fund

2025 Adopted Budget

	<u>Account Code</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Adopted Budget</u>	<u>2025 Adopted Budget</u>	<u>Increase (Decrease) From 2024</u>
ESTIMATED REVENUES:							
Other Transportation Expense	02000200.41789	\$ 209,070	\$ 304,042	\$ 246,072	\$ 265,000	\$ 245,000	\$ (20,000)
Service for Other Governments	02000200.42300	120,855	160,518	159,717	120,000	120,000	-
Investment Interest	02000200.42401	9,741	20,172	363,025	150,000	300,000	150,000
Sale of scrap	02000200.42650	12,134	6,972	1,955	-	2,000	2,000
Minor sales	02000200.42655	216	-	-	-	-	-
Sale of surplus equipment	02000200.42665	32,880	54,920	106,979	-	-	-
Premium on Obligations	02000200.42710	-	145,544	-	-	-	-
Unclassified revenues	02000200.42770	1,930	-	75,000	-	-	-
Inter Fund Revenue	02000200.42801	1,516,336	1,293,663	1,384,863	1,367,867	1,352,559	(15,308)
State Aid - General	02000200.43089	-	124,158	-	-	-	-
State Aid - Consolidated Highway Aid	02000200.43501	383,432	296,327	379,333	-	-	-
State Aid - PAVE-NY	02000200.43503	66,703	109,777	82,585	-	-	-
State Aid - POP-NY	02000200.43504	-	55,090	55,058	-	-	-
State Aid - Extreme Winter Recovery	02000200.43502	70,260	76,291	-	-	-	-
Federal Aid - CDBG	02000200.44860	-	-	150,000	-	-	-
Federal Aid - Disaster Relief	02000200.44960	-	439,313	-	-	-	-
Interfund Transfers In	02000200.45031	-	511,027	150,000	-	-	-
Serial Bonds	02000200.45710	-	3,300,000	-	-	-	-
Appropriated Fund Balance (Deficit Reduction)	02000200.20599	-	-	-	100,000	1,000,000	900,000
Total Estimated Revenues and Fund Balance		<u>\$ 2,423,557</u>	<u>\$ 6,897,814</u>	<u>\$ 3,154,587</u>	<u>\$ 2,002,867</u>	<u>\$ 3,019,559</u>	<u>\$ 1,016,692</u>
Amount to be Raised by Real Property Taxes	02000200.41001	<u>\$ 11,065,400</u>	<u>\$ 10,889,933</u>	<u>\$ 9,976,908</u>	<u>\$ 11,392,125</u>	<u>\$ 11,474,815</u>	<u>\$ 82,690</u>

Appendix B

Ad Valorem Budget Summary & Rates

DRAFT

Town of West Seneca
Summary and Tax Rates
2025 Adopted Budget

	General Fund	Highway Fund	Combined
Total Appropriations	\$ 33,174,782	\$ 14,494,374	\$ 47,669,156
Total Estimated Revenues and Fund Balance	<u>16,613,882</u>	<u>3,019,559</u>	<u>19,633,441</u>
Amount to be Raised by Taxes	<u>\$ 16,560,900</u>	<u>\$ 11,474,815</u>	<u>\$ 28,035,715</u>
Taxable Valuation	1,284,936,611	1,284,936,611	
Tax Rate for 2025	<u>\$ 12.888495</u>	<u>\$ 8.930258</u>	<u>\$ 21.818753</u>
Tax Rate for 2024	\$ 12.901256	\$ 8.950669	\$ 21.851925
Dollar Increase/(Decrease)	(0.01276)	(0.02041)	(0.03317)
Percentage Increase/ (Decrease)	-0.10%	-0.23%	-0.152%

DRAFT

DRAFT

Appendix C
Assessor's Exemption Impact Report

DRAFT

Equalized Total Assessed Value 5,985,770,392

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	187,587,208	3.13
13100	CO - GENERALLY	RPTL 406(1)	68	4,160,000	0.07
13350	CITY - GENERALLY	RPTL 406(1)	1	57,600	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	124	47,431,576	0.79
13800	SCHOOL DISTRICT	RPTL 408	14	199,617,400	3.33
13850	BOCES	RPTL 408	1	15,026,400	0.25
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	1	156,000	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	2	1,541,080	0.03
14100	USA - GENERALLY	RPTL 400(1)	1	2,635,200	0.04
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	7	60,035,568	1.00
18400	LIMITED DIVIDEND HOUSING CO	P H FIL 97	1	12,000,000	0.20
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	3	2,101,200	0.04
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	50	34,735,300	0.58
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	4	8,406,800	0.14
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	6	23,202,400	0.39
25220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	1	28,000	0.00
25230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	11	14,322,400	0.24
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	4,400,000	0.07
25400	FRATERNAL ORGANIZATION	RPTL 428	1	260,000	0.00
25500	NONPROF MED, DENTAL, HOSP SVC	RPTL 486	13	25,932,800	0.43
26100	VETERANS ORGANIZATION	RPTL 452	3	932,800	0.02
26250	HISTORICAL SOCIETY	RPTL 444	2	592,400	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	14	16,348,800	0.27
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	13	7,380,000	0.12
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	4	7,900,000	0.13
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	310	34,482,596	0.58
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	49	7,019,664	0.12

DRAFT

Equalized Total Assessed Value 5,985,770,392

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	988	18,234,964	0.30
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	19	350,100	0.01
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	785	24,133,024	0.40
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	9	280,800	0.00
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	499	27,081,316	0.45
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	9	450,540	0.01
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	58,240	0.00
41153	COLD WAR VETERANS (10%)	RPTL 458-b	151	1,244,640	0.02
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	30	1,077,440	0.02
41300	PARAPLEGIC VETS	RPTL 458(3)	3	780,400	0.01
41400	CLERGY	RPTL 460	14	84,000	0.00
41630	VOL/FIRE/AMB	RPTL 466-a	145	3,570,552	0.06
41631	VOL/FIRE/AMB	RPTL 466-a	1	16,800	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	2	483,600	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1	22,000	0.00
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	5	685,600	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	183	16,795,560	0.28
41801	PERSONS AGE 65 OR OVER	RPTL 467	8	570,140	0.01
41803	PERSONS AGE 65 OR OVER	RPTL 467	24	1,085,932	0.02
41806	PERSONS AGE 65 OR OVER	RPTL 467	321	15,612,052	0.26
41900	PHYSICALLY DISABLED	RPTL 459	7	525,512	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	33	3,059,780	0.05
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	383,800	0.01
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	128,940	0.00
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	14	916,380	0.02
47613	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	12	10,083,744	0.17

DRAFT

Equalized Total Assessed Value 5,985,770,392

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	2	148,000	0.00
<p>Total Exemptions Exclusive of System Exemptions:</p> <p>Total System Exemptions:</p> <p>Totals:</p>					
			3,987	846,009,048	14.13
			2	148,000	0.00
			3,989	846,157,048	14.14

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: _____



Equalized Total Assessed Value 5,985,280,392

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	187,587,208	3.13
13100	CO - GENERALLY	RPTL 406(1)	68	4,160,000	0.07
13350	CITY - GENERALLY	RPTL 406(1)	1	57,600	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	124	47,431,576	0.79
13800	SCHOOL DISTRICT	RPTL 408	14	199,617,400	3.34
13850	BOCES	RPTL 408	1	15,026,400	0.25
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	1	156,000	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	2	1,541,080	0.03
14100	USA - GENERALLY	RPTL 400(1)	1	2,635,200	0.04
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	7	60,035,568	1.00
18400	LIMITED DIVIDEND HOUSING CO	P H F I L 97	1	12,000,000	0.20
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	3	2,101,200	0.04
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	50	34,735,300	0.58
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	4	8,406,800	0.14
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	6	23,202,400	0.39
25220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	1	28,000	0.00
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	11	14,322,400	0.24
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	4,400,000	0.07
25400	FRATERNAL ORGANIZATION	RPTL 428	1	260,000	0.00
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	13	25,932,800	0.43
26100	VETERANS ORGANIZATION	RPTL 452	3	932,800	0.02
26250	HISTORICAL SOCIETY	RPTL 444	2	592,400	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	14	16,348,800	0.27
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	13	7,380,000	0.12
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	4	7,900,000	0.13
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	310	34,482,596	0.58
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	49	7,019,664	0.12
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	988	18,234,964	0.30
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	19	350,100	0.01
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	785	24,133,024	0.40

DRAFT

Equalized Total Assessed Value 5,985,280,392

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	9	280,800	0.00
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	499	27,081,316	0.45
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	9	450,540	0.01
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	58,240	0.00
41153	COLD WAR VETERANS (10%)	RPTL 458-b	151	1,244,640	0.02
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	30	1,077,440	0.02
41300	PARAPLEGIC VETS	RPTL 458(3)	3	780,400	0.01
41400	CLERGY	RPTL 460	14	84,000	0.00
41630	VOL/FIRE/AMB	RPTL 466-a	145	3,570,552	0.06
41631	VOL/FIRE/AMB	RPTL 466-a	1	16,800	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	2	483,600	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1	22,000	0.00
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	5	685,600	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	183	16,795,560	0.28
41801	PERSONS AGE 65 OR OVER	RPTL 467	8	570,140	0.01
41803	PERSONS AGE 65 OR OVER	RPTL 467	24	1,085,932	0.02
41806	PERSONS AGE 65 OR OVER	RPTL 467	321	15,612,052	0.26
41900	PHYSICALLY DISABLED	RPTL 459	7	525,512	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	33	3,059,780	0.05
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	383,800	0.01
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	128,940	0.00
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	14	916,380	0.02
47613	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	12	10,083,744	0.17

DRAFT

Equalized Total Assessed Value 5,985,280,392

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	2	148,000	0.00
Total Exemptions Exclusive of System Exemptions:					
			3,987	846,009,048	14.13
Total System Exemptions:					
			2	148,000	0.00
Totals:					
			3,989	846,157,048	14.14

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: _____

