

TOWN OF WEST SENECA, NEW YORK

TENTATIVE 2009 AD VALOREM BUDGET

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Town of West Seneca
Summary and Tax Rates
2009 Budget

	General Fund	Highway Fund	Combined
Total Appropriations	\$ 22,425,012	\$ 9,555,800	\$ 31,980,812
Total Estimated Revenues	<u>10,545,210</u>	<u>1,911,843</u>	<u>12,457,053</u>
	11,879,802	7,643,957	19,523,759
Less:			
Usage of Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
Amount to be Raised by Taxes	<u>\$ 11,879,802</u>	<u>\$ 7,643,957</u>	<u>\$ 19,523,759</u>
Taxable Valuation	1,131,264,449	1,131,264,449	
Tax Rate for 2009	<u>\$ 10.50135</u>	<u>\$ 6.75700</u>	<u>\$ 17.25835</u>
Tax Rate for 2008	10.62108	6.76174	17.38282
Dollar Increase/(Decrease)	(0.11973)	(0.00474)	(0.12447)
Percentage Increase/ (Decrease)	-1.13%	-0.07%	-0.72%

Town of West Seneca
General Fund
2009 Budget - Tentative

	Account Code		
APPROPRIATIONS:			
<u>Town Board</u>			
Salaries of Councilmen (4)	1.1010.0100	<u>89,680</u>	
Total Town Board			89,680
<u>Town Justice</u>			
Salaries of Justices (2)	1.1110.0100	74,128	
Justice Clerks	1.1110.0133	88,185	
Salaries of Other Clerical	1.1110.0137	170,358	
Salary of Clerk PT	1.1110.0139	3,000	
Computer Software	1.1110.0216	1,000	
Copier Supplies	1.1110.0232	2,243	
Court Stenographer Fees	1.1110.0404	18,000	
Membership Dues	1.1110.0406	4,320	
Mandated Training	1.1110.0414	1,000	
Other Expenses	1.1110.0419	420	
Stationery	1.1110.0448	<u>1,420</u>	
Total Town Justice			364,074
<u>Supervisor</u>			
Salary of Supervisor	1.1220.0100	63,096	
Salary of Secretary	1.1220.0130	42,628	
Grant Writer	1.1220.0451	20,000	
Equipment	1.1220.0200	<u>2,500</u>	
Total Supervisor			128,224
<u>Comptroller</u>			
Salary of Comptroller	1.1315.0100	25,000	
Salary of Other Clerical	1.1315.0137	156,071	
Salary of Clerk PT	1.1315.0139	28,919	
Equipment	1.1315.0200	2,000	
Computer Software	1.1315.0216	10,000	
Training	1.1315.0414	<u>2,600</u>	
Total Comptroller			224,590

Town of West Seneca
General Fund
2009 Budget - Tentative

	Account Code		
<u>Independent Auditing</u>			
Professional Services	1.1320.0451	<u>18,000</u>	
Total Independent Auditing			18,000
<u>Tax Collection</u>			
Salary of Receiver of Taxes	1.1330.0100	50,619	
Salary of Deputy Receiver of Taxes	1.1330.0101	895	
Salary of Clerical	1.1330.0137	37,636	
Salary of Extra Clerks	1.1330.0139	25,572	
Equipment	1.1330.0200	3,000	
Memberships- Dues	1.1330.0406	45	
Postage for Tax Roll	1.1330.0411	16,800	
Other Expenses - County Charges	1.1330.0419	<u>6,156</u>	
Total Tax Collection			140,723
<u>Budget</u>			
Budget Director	1.1340.0100	<u>5,575</u>	
Total Budget			5,575
<u>Assessor</u>			
Salary of Assessor	1.1355.0100	75,000	
Salary of Real Property Appraiser	1.1355.0105	81,957	
Salary of Other Clerical	1.1355.0137	74,919	
Advertising	1.1355.0226	300	
Board of Review (3) Expense	1.1355.0402	2,500	
Membership-Dues	1.1355.0406	350	
Postage	1.1355.0411	6,300	
Training	1.1355.0414	3,080	
Gasoline	1.1355.0416	500	
Other Expenses - County Fees	1.1355.0419	<u>3,125</u>	
Total Assessor			248,031
<u>Town Clerk</u>			
Salary of Town Clerk	1.1410.0100	52,352	
Salary of Clerk - Steno	1.1410.0135	42,123	
Salary of Clerk	1.1410.0137	75,360	

Town of West Seneca
General Fund
2009 Budget - Tentative

	Account Code		
Salary of Clerk Part Time	1.1410.0139	5,000	
Advertising	1.1410.0226	500	
Membership-dues	1.1410.0406	300	
Reimbursement Expense	1.1410.0412	350	
Mandated Training	1.1410.0414	1,750	
Historical Preservation	1.1410.0426	3,000	
Programmed Maintenance	1.1410.0444	2,500	
Printing, Literature	1.1410.0448	5,000	
Computer Maintenance	1.1410.0460	200	
Total Town Clerk			188,435
<u>Town Attorney</u>			
Salary of Town Attorney	1.1420.0100	35,000	
Salary of Deputy Town Attorney	1.1420.0101	20,000	
Salary Clerical	1.1420.0135	36,463	
Salary of Prosecutors	1.1420.0139	15,000	
Office Equipment	1.1420.0215	5,000	
Office Supplies	1.1420.0400	1,000	
Codification Updating	1.1420.0449	1,500	
Legal Services	1.1420.0460	60,000	
Total Town Attorney			173,963
<u>Town Engineer</u>			
Salary of Town Engineer	1.1440.0100	90,449	
Salary of Principal Engineering Assistant	1.1440.0101	76,182	
Salary of Engineering Draftsman	1.1440.0120	126,452	
Salary of Other Clerical	1.1440.0137	43,577	
Equipment	1.1440.0200	9,000	
Equipment - Minor	1.1440.0205	2,000	
Computer Software	1.1440.0216	4,000	
Office - Technical Books & Memberships	1.1440.0406	1,000	
Gasoline	1.1440.0416	6,000	
Other Expenses - Stationary	1.1440.0419	2,000	
Equipment Repair & Maintenance	1.1440.0443	2,500	
Total Engineer			363,160

Town of West Seneca

General Fund

2009 Budget - Tentative

	Account Code		
<u>Buildings</u>			
Equipment	1.1620.0200	2,000	
Cleaning Supplies	1.1620.0417	35,000	
Telephone Installation	1.1620.0418	2,000	
Telephone	1.1620.0420	50,000	
Electricity	1.1620.0421	127,000	
Gas	1.1620.0422	80,000	
Furnishings	1.1620.0430	2,000	
Repair & Maintenance	1.1620.0445	40,000	
Total Buildings			338,000
<u>Central Printing & Mailing</u>			
Equipment	1.1670.0200	10,000	
Office Supplies	1.1670.0400	32,000	
Postage	1.1670.0411	45,000	
Copy Machine Expense	1.1670.0440	20,000	
Equipment Repair & Maintenance	1.1670.0443	86,000	
Software Maintenance	1.1670.0444	38,000	
Printing, Advertising & Publishing	1.1670.0448	7,500	
Computer Maintenance	1.1670.0460	30,000	
Total Central Printing & Mailing			268,500
<u>Special Items</u>			
Unallocated Insurance:			
General Liability, Fire & Theft Consultation	1.1910.0425	190,000	
Insurance Administration	1.1910.0477	15,000	
Pool Car - Gas & Maintenance	1.1911.0412	8,000	
Municipal Association Dues	1.1920.0406	5,000	
Judgments & Claims	1.1920.0464	5,000	
Taxes & Assessments on Town Property	1.1950.0462	7,000	
Total Special Items			230,000
<u>Police</u>			
Salary of Chief of Police	1.3120.0100	114,004	
Salary of Assistant Chief of Police	1.3120.0101	99,200	
Salary of Other Clerical	1.3120.0137	220,021	

Town of West Seneca

General Fund

2009 Budget - Tentative

	Account Code		
Salary of Part Time PSD's & Warrant Clerk	1.3120.0139	14,388	
P/T Laborers (Other)	1.3120.0149	75,645	
Salary of Captains	1.3120.0150	318,479	
Salary of Detectives	1.3120.0153	883,706	
Salary of Police Officers	1.3120.0154	3,292,632	
Salary of Fire Dispatchers	1.3120.0155	446,537	
Salary of Bingo Inspectors	1.3120.0156	4,000	
Salary of Police Matron	1.3120.0157	5,000	
Salary of School Crossing Guards	1.3120.0159	44,627	
Salary of Police Lieutenant	1.3120.0161	869,262	
Salary of Desk Lieutenant	1.3120.0162	88,871	
Salary of Detective lieutenant	1.3120.0163	172,690	
Purchase of Police Vehicles	1.3120.0208	138,500	
Various Police Equipment	1.3120.0210	97,900	
Dispatch Equipment	1.3120.0211	9,000	
Police Supplies	1.3120.0400	36,000	
Transportation & Prisoner Meals	1.3120.0403	1,300	
Uniform Allowance	1.3120.0407	86,000	
Ammunition	1.3120.0409	17,000	
Reimbursed Expense	1.3120.0412	2,000	
Gasoline	1.3120.0416	125,000	
Other Expenses	1.3120.0419	10,700	
Telephone	1.3120.0420	25,500	
Equipment Rental	1.3120.0440	5,500	
Equipment Repair & Maintenance	1.3120.0443	55,000	
Micro Filming	1.3120.0447	3,800	
Police Training Course	1.3120.0459	35,000	
Legal & Professional	1.3120.0460	4,000	
Juvenile Programs	1.3120.0468	10,000	
Youth Court Program	1.3120.0479	1,000	
Total Police			7,312,262
<u>Traffic Control</u>			
Equipment Repairs & Maintenance	1.3310.0443	10,000	
Total Traffic Control			10,000

Town of West Seneca
General Fund
2009 Budget - Tentative

	Account Code		
<u>Electrical Department</u>			
Salary of Maintenance Men	1.3410.0143	112,316	
Equipment	1.3410.0200	1,000	
Electrical Supplies	1.3410.0400	7,500	
Equipment Repairs & Maintenance	1.3410.0443	2,000	
Maintenance to Dispatch Console	1.3410.0445	<u>1,000</u>	
Total Electrical Department			123,816
<u>Buildings and Grounds</u>			
Office Supplies	1.3411.0400	400	
Electric	1.3411.0421	25,000	
Gas	1.3411.0422	2,500	
Water	1.3411.0423	500	
Repairs & Maintenance	1.3411.0445	<u>1,000</u>	
Total Buildings and Grounds			29,400
<u>Dog Control</u>			
Other Expenses	1.3510.0419	<u>50,000</u>	
Total Dog Control			50,000
<u>Buildings and Grounds - Animal Control</u>			
Telephone	1.3511.0420	1,200	
Electric	1.3511.0421	1,200	
Gas	1.3511.0422	1,200	
Water	1.3511.0423	<u>125</u>	
Total Animal Control			3,725
<u>Board of Plumbing Examiners</u>			
Other Expenses	1.3610.0419	<u>2,000</u>	
Total Board of Plumbing Examiners			2,000
<u>Building & Plumbing Inspection</u>			
Salary of Building & Plumbing Inspector	1.3620.0100	84,857	
Salary of Assistant Inspector	1.3620.0101	80,000	
Salary of Clerical	1.3620.0137	37,455	
Salary of Zoning Inspector	1.3620.0139	5,000	

Town of West Seneca
General Fund
2009 Budget - Tentative

	Account Code		
Salary of Fire Inspector	1.3620.0149	65,000	
Salary of Electric Inspector	1.3620.0149	20,000	
Consultant	1.3620.0149	36,000	
Equipment	1.3620.0200	6,000	
Vehicles - Repair	1.3620.0208	3,000	
Various Forms	1.3620.0400	1,000	
Fire Prevention Supplies	1.3620.0405	2,000	
Membership- Dues	1.3620.0406	925	
Mandated Training	1.3620.0414	1,500	
Rodent & Vermin Control	1.3620.0415	2,000	
Gasoline	1.3620.0416	2,500	
Telephone	1.3620.0420	408	
Programmed Maintenance	1.3620.0444	1,400	
Repairs & Maintenance	1.3620.0445	200	
Micro-Filming	1.3620.0447	5,000	
Printing Costs	1.3620.0448	3,170	
Clothing Allowance	1.3620.0481	<u>250</u>	
Total Building & Plumbing Inspection			357,665
<u>Auxiliary Police</u>			
Other Expenses	1.3640.0419	<u>3,000</u>	
Total Auxiliary Police			3,000
<u>Vital Statistics</u>			
Salary of Registrar	1.4020.0100	4,062	
Salary of Sub-registrar	1.4020.0101	<u>1,661</u>	
Total Vital Statistics			5,723
<u>Superintendent of Highways</u>			
Salary of Superintendent	1.5010.0100	76,650	
Salary of Deputy Superintendent	1.5010.0101	4,000	
Membership- Dues	1.5010.0406	1,000	
Equipment Repair & Maintenance	1.5010.0443	600	
Sign Maintenance	1.5010.0445	<u>20,000</u>	
Total Superintendent of Highways			102,250

Town of West Seneca
General Fund
2009 Budget - Tentative

	Account Code		
<u>Highway Garage</u>			
Telephone	1.5132.0420	8,000	
Electric	1.5132.0421	23,000	
Gas	1.5132.0422	50,000	
Water	1.5132.0423	3,000	
Radio Installation	1.5132.0439	5,000	
Copy Machine Expense	1.5132.0440	4,000	
Building Repairs	1.5132.0452	<u>15,000</u>	
Total Highway Garage			108,000
<u>Street Lighting</u>			
Highway Lighting - Electric	1.5182.0421	<u>415,000</u>	
Total Street Lighting			415,000
<u>Veterans Services</u>			
Room Rental	1.6510.0410	<u>1,800</u>	
Total Veteran Services			1,800
<u>Buildings & Grounds</u>			
Salary of Crew Chief	1.7110.0110	65,000	
Salary of Working Crew Chief	1.7110.0115	65,000	
Salary of Laborers	1.7110.0144	761,608	
Salary of Laborers - Part Time	1.7110.0149	140,605	
Equipment	1.7110.0200	16,000	
Athletic Field Supplies	1.7110.0400	45,000	
Rodent & Vermin Control	1.7110.0415	3,000	
Gasoline	1.7110.0416	25,000	
Other Expenses - Office Supplies	1.7110.0419	1,500	
Telephone	1.7110.0420	2,500	
Electric	1.7110.0421	10,000	
Gas	1.7110.0422	15,000	
Water	1.7110.0423	12,000	
Equipment Repair & Maintenance	1.7110.0443	50,000	
Repair & Maintenance	1.7110.0445	45,000	
Park Building Maintenance	1.7110.0463	<u>5,000</u>	
Total Building & Grounds			1,262,213

Town of West Seneca

General Fund

2009 Budget - Tentative

	Account Code		
<u>Recreation</u>			
Salary of Director	1.7140.0100	70,071	
Salary of Clerical Part Time	1.7140.0139	14,000	
Salary of Other Employees - Part Time	1.7140.0149	100,000	
Salary of Umpires & Referees	1.7140.0166	42,000	
Photo ID Clerk	1.7140.0167	4,000	
Equipment	1.7140.0200	4,000	
Sports / Recreation Equipment	1.7140.0230	14,000	
Gasoline	1.7140.0416	600	
Telephone	1.7140.0420	2,400	
Recreational Contractual Expenses	1.7140.0429	900	
Equipment Repair & Maintenance	1.7140.0443	4,000	
Advertising	1.7140.0448	2,500	
Photo ID Project	1.7140.0453	<u>4,000</u>	
Total Recreation			262,471
<u>Ice Rink</u>			
Part Time Laborers	1.7141.0149	16,000	
Instructor Fee	1.7141.0168	8,000	
Recreation Equipment	1.7141.0230	<u>3,000</u>	
Total Ice Rink			27,000
<u>Buildings & Grounds - Recreation Center</u>			
Telephone	1.7142.0420	1,400	
Gas	1.7142.0422	20,000	
Water	1.7142.0423	3,000	
Repair & Maintenance	1.7142.0445	10,000	
Contract Repairs	1.7142.0446	<u>6,000</u>	
Total Recreation Center			40,400
<u>Bicentennial Swimming Pool</u>			
Salary of Recreation Supervisor	1.7180.0100	4,000	
Salary of Part Time Laborers	1.7180.0149	54,000	
Recreation Equipment	1.7180.0230	<u>2,500</u>	
Total Bicentennial Swimming Pool			60,500

Town of West Seneca
General Fund
2009 Budget - Tentative

	Account Code		
<u>Buildings and Grounds - Pool</u>			
Repair & Maintenance	1.7181.0445	<u>15,000</u>	
Total Pool			15,000
<u>Band Concerts</u>			
Band Concerts	1.7270.0438	<u>4,500</u>	
Total Band Concerts			4,500
<u>Kiwanis Youth Center</u>			
Salary of Part Time Laborers	1.7310.0149	<u>8,000</u>	
Total Kiwanis Youth Center			8,000
<u>Youth Bureau</u>			
Salary of Director	1.7311.0100	82,557	
Office Supplies	1.7311.0400	2,000	
Water	1.7311.0423	200	
Project YES	1.7311.0433	20,000	
Band Concerts	1.7311.0438	1,000	
Equipment Rental	1.7311.0440	3,000	
Printing, Literature and Other Costs	1.7311.0448	2,000	
Computer Maintenance	1.7311.0460	3,000	
School Intervention Service Program	1.7311.0472	30,000	
Craft Materials and Supplies	1.7311.0475	5,000	
Clothing Allowance	1.7311.0481	<u>3,000</u>	
Total Youth Bureau			151,757
<u>Buildings & Grounds - Kiwanis Building</u>			
Repair & Maintenance	1.7312.0445	<u>5,000</u>	
Total B&G - Kiwanis Building			5,000
<u>Peer Counseling</u>			
Salary of Coord. of Peer Counseling	1.7313.0100	64,921	
Drug Abuse Prevention Council	1.7313.0433	2,000	
Printing, Literature and Other Costs	1.7313.0448	1,500	
Craft Materials and Supplies	1.7313.0475	1,500	

Town of West Seneca
General Fund
2009 Budget - Tentative

	Account Code		
Clothing Allowance	1.7313.0481	<u>1,500</u>	
Total Peer Counseling			71,421
<u>Library</u>			
Repair & Maintenance	1.7410.0445	<u>8,000</u>	
Total Library			8,000
<u>Charles Burchfield Center</u>			
Electric	1.7420.0421	10,000	
Gas	1.7420.0422	10,000	
Repairs & Maintenance	1.7420.0445	<u>32,000</u>	
Total Charles Burchfield Center			52,000
<u>Historian</u>			
Salary of Historian	1.7510.0100	1,886	
Salary of Part Time Clerk Typist	1.7510.0139	2,447	
Equipment	1.7510.0200	<u>1,000</u>	
Total Historian			5,333
<u>Historical Property</u>			
Other Expenses	1.7520.0419	500	
Telephone	1.7520.0420	1,000	
Electric	1.7520.0421	1,500	
Gas	1.7520.0422	3,500	
Water	1.7520.0423	200	
Repair & Maintenance	1.7520.0452	<u>5,000</u>	
Total Historical Property			11,700
<u>Celebrations</u>			
Patriotic Observances	1.7550.0473	3,500	
July 4th, Celebration	1.7550.0474	<u>7,500</u>	
Total Celebrations			11,000
<u>Senior Citizens</u>			
Program Director	1.7620.0100	55,352	
Part Time Clerks	1.7620.0139	20,715	

Town of West Seneca

General Fund

2009 Budget - Tentative

	Account Code		
Drivers, Instructors & Food Service Employee	1.7620.0144	107,494	
Recreation Equipment & Supplies	1.7620.0200	3,000	
Gasoline	1.7620.0416	16,000	
Cleaning Supplies	1.7620.0417	6,500	
Telephone	1.7620.0420	2,000	
Meals on Wheels	1.7620.0436	11,000	
Copy Machine	1.7620.0440	3,000	
Equipment Repair & Maintenance	1.7620.0443	10,000	
Computer Maintenance	1.7620.0460	500	
Craft Material & Supplies	1.7620.0475	<u>3,000</u>	
Total Senior Citizens			238,561
 <u>Building & Grounds - Senior Citizens</u>			
Electricity	1.7621.0421	30,000	
Water	1.7621.0423	1,600	
Repair & Maintenance	1.7621.0445	<u>20,000</u>	
Total B&G - Senior Citizens			51,600
 <u>Zoning Board</u>			
Board Chairman	1.8010.0100	5,420	
Board Members	1.8010.0106	14,704	
Secretary	1.8010.0139	7,740	
Office Supplies	1.8010.0400	50	
Mandated Training	1.8010.0414	<u>750</u>	
Total Zoning Board			28,664
 <u>Planning Board</u>			
Board Chairman	1.8020.0100	5,420	
Board Members	1.8020.0106	22,056	
Office Supplies	1.8020.0400	50	
Mandated Training	1.8020.0414	<u>750</u>	
Total Planning Board			28,276
 <u>Environmental Committee</u>			
Equipment	1.8090.0200	<u>1,000</u>	
Total Environmental Committee			1,000

Town of West Seneca

General Fund

2009 Budget - Tentative

	Account Code		
<u>Sanitation</u>			
Regular Laborers	1.8160.0144	639,212	
Laborers - Part Time	1.8160.0149	125,000	
Departmental Supplies	1.8160.0400	2,000	
Sanitary Land Fill Disposal	1.8160.0408	550,000	
Rodent & Vermin Control	1.8160.0415	1,000	
Gasoline, Oil & Grease	1.8160.0416	80,000	
Electric	1.8160.0421	10,500	
Gas	1.8160.0422	10,000	
General Liability Insurance	1.8160.0425	18,000	
Equipment Repair & Maintenance	1.8160.0443	80,000	
Repair & Maintenance	1.8160.0445	4,000	
Clothing Allowance	1.8160.0481	3,000	
Rental of Heavy Equipment	1.8160.0491	<u>2,000</u>	
Total Sanitation			1,524,712
<u>Recycling</u>			
Equipment	1.8161.0200	12,000	
Departmental Supplies	1.8161.0400	1,000	
Land Fill Disposal	1.8161.0408	480,000	
General Liability Insurance	1.8161.0425	10,000	
Printing, Advertising, etc.	1.8161.0448	<u>500</u>	
Total Recycling			503,500
<u>Drainage</u>			
Regular Laborers	1.8540.0144	1,000	
Electric - Primary Power	1.8540.0421	1,500	
Flood Control	1.8540.0428	1,000	
Culvert, Pipe, Lumber, Sand, etc.	1.8540.0498	25,000	
Storm Water Drainage	1.8540.0499	<u>5,000</u>	
Total Drainage			33,500
<u>Tree Maintenance</u>			
Equipment - Trees	1.8560.0200	5,000	
Consultant and Replacement	1.8560.0484	<u>10,000</u>	

Town of West Seneca
General Fund
2009 Budget - Tentative

	Account Code		
Total Tree Maintenance			15,000
<u>Disaster Preparedness</u>			
Salary of Disaster Prep Coordinator PT	1.8760.0100	4,070	
Snow Emergency Salaries	1.8760.0198	750	
Vehicle	1.8760.0208	16,000	
Computer Software	1.8760.0216	500	
Mandated Training	1.8760.0414	600	
Gasoline	1.8760.0416	900	
Other Expenses - Protective Clothing	1.8760.0419	900	
Telephone	1.8760.0420	2,000	
Equipment Repair & Maintenance	1.8760.0443	<u>2,000</u>	
Total Disaster Preparedness			27,720
<u>Employee Benefits</u>			
State Retirement	1.9010.0801	478,020	
Police Retirement	1.9015.0825	890,000	
Social Security	1.9030.0802	707,515	
Worker's Compensation Insurance	1.9040.0803	290,000	
Hospital & Medical Insurance	1.9060.0807	2,763,000	
Unemployment Insurance	1.9070.0805	13,000	
Health & Welfare Insurance	1.9080.0804	190,000	
Work Boot Allowance	1.9089.0820	3,000	
Medicare Expense	1.9090.0808	<u>165,467</u>	
Total Employee Benefits			5,500,002
<u>Interfund Transfers</u>			
Serial Bonds - Principal (existing debt)	1.9710.0910	905,394	
Serial Bonds - Interest (existing debt)	1.9710.0911	172,902	
Serial Bonds - Interest (proposed new debt)	1.9710.0911	75,000	
BAN - Principal	1.9711.0910	15,000	
BAN - Interest	1.9711.0911	<u>2,290</u>	
Total Interfund Transfers			<u>1,170,586</u>
 Total Appropriations			 <u>\$ 22,425,012</u>

Town of West Seneca

General Fund

2009 Budget - Tentative

	Account Code	
ESTIMATED REVENUES:		
In Lieu of Taxes	1.1081	440,737
Interest & Penalties on Real Property Taxes	1.1090	130,000
Non Property Tax Distributions by County	1.1120	5,000,000
TV Cable Franchise Fees	1.1170	454,000
Clerk Fees	1.1255	160,000
Safety Inspection Fees	1.1560	70,000
Electrical Inspection Fees	1.1561	35,000
Police Service WS Schools	1.1670	115,000
ID Card Charges	1.2064	15,000
Recreation Charges	1.2065	350,000
Youth Contractual Aid	1.2066	12,500
Nutrition Program	1.2067	3,700
Van Receipts	1.2069	14,000
Soccer Fee's	1.2140	44,000
Interest Earnings	1.2401	11,000
Interest Casualty & Liability	1.2402	8,800
Investment Interest Chase Lincoln	1.2406	240,000
Rental of Real Property	1.2410	88,000
Bingo Licenses	1.2540	3,400
Dog License Fees	1.2544	32,000
Video License Fees	1.2545	650
Fines & Forfeited Bail	1.2610	475,000
Recycling Income	1.2651	4,500
Minor Sales	1.2655	1,000
Refunds of Prior Year Expenses	1.2701	15,000
Interfund Revenue - Special Districts	1.2801	1,438,401
Interfund Revenue - Highway	1.2801.1	400,000
Per Capita	1.3001	360,522
Mortgage Tax	1.3005	450,000
Real Property Tax Administration	1.3040	11,000
Stop DWI Program	1.3484	67,000
Other State Aid (DARE)	1.3490	25,000
State Aid - Youth Programs	1.3820	70,000
		<hr/>
Total Estimated Revenues		<u>\$ 10,545,210</u>
Amount to be Raised by Real Property Taxes	1.1001	<u>\$ 11,879,802</u>

Town of West Seneca

Highway Fund

2009 Budget - Tentative

	Account Code		
APPROPRIATIONS:			
<u>General Repairs</u>			
Regular Labor (Tr. Gen.)	2.5110.0144	\$ 2,751,271	
Part Time Labor	2.5110.0149	20,629	
Supplies	2.5110.0400	2,500	
Gasoline, Oil, and Grease, etc.	2.5110.0416	350,000	
Guard Rail & Curbing Repairs	2.5110.0445	15,000	
Road Oil, Hot Mix Surface Treatment	2.5110.0446	80,000	
Equipment Rental	2.5110.0496	45,000	
Blacktop Paving	2.5110.0497	90,000	
Culvert, Pipe, Lumber, Sand, etc.	2.5110.0498	70,000	
Stone & Gravel, Road Surface Treatment	2.5110.0499	<u>75,000</u>	
Total General Repairs			3,499,400
<u>Permanent Improvements</u>			
C.H.I.P.S. Program Expenditures	2.5112.0201	<u>188,913</u>	
Total Permanent Improvements			188,913
<u>Machinery</u>			
Automotive Mechanic Working Crew Chief	2.5130.0115	76,824	
Automotive Mechanics	2.5130.0116	305,948	
Highway Equipment	2.5130.0200	5,000	
Repair of Machinery	2.5130.0445	90,000	
Rental of Heavy Machinery	2.5130.0491	5,000	
Tires	2.5130.0492	50,000	
Parts	2.5130.0493	<u>150,000</u>	
Total Machinery			682,772
<u>Snow & Miscellaneous</u>			
Salary of Care Takers (2)	2.5140.0145	97,774	
Towels & Supplies	2.5140.0401	4,000	
Insurance Charges	2.5140.0487	325,000	
Coveralls & Rain Gear	2.5140.0488	10,000	
Tool House Supplies	2.5140.0489	20,000	
Chemical Sprays, Weed & Brush Removal & Contr	2.5140.0490	2,000	
Interfund Services	2.5140.0491	<u>400,000</u>	
Total Snow and Miscellaneous			858,774

Town of West Seneca

Highway Fund

2009 Budget - Tentative

	Account Code		
<u>Snow Removal (Town Highways)</u>			
Regular Labor (Including Overtime)	2.5142.0144	400,000	
Cinders, Salt, Gasoline, Oil & Anti Freeze	2.5142.0416	<u>250,000</u>	
Total Snow Removal			650,000
<u>Services for Other Governments</u>			
Cinders, Salt, Gasoline, Oil & Anti Freeze	2.5148.0416	<u>30,000</u>	
Total Snow Removal			30,000
<u>Employee Benefits</u>			
State Retirement	2.9010.0801	311,550	
Social Security	2.9030.0802	226,542	
Worker's Compensation	2.9040.0803	300,000	
Hospital & Medical Insurance	2.9060.0807	1,185,000	
Unemployment Insurance	2.9070.0805	5,000	
Health & Welfare Insurance	2.9080.0804	50,000	
Work Boot Allowance	2.9089.0820	4,275	
Medicare	2.9090.0808	<u>52,960</u>	
Total Employee Benefits			2,135,327
<u>Debt Service:</u>			
Serial Bonds - Principal	2.9717.0910	115,000	
Serial Bonds - Interest	2.9717.0911	14,749	
Serial Bonds - Principal	2.9718.0910	405,000	
Serial Bonds - Interest	2.9718.0911	132,522	
Serial Bonds - Principal	2.9719.0910	295,500	
Serial Bonds - Interest	2.9719.0911	81,065	
Serial Bonds - Principal	2.9720.0910	195,112	
Serial Bonds - Interest	2.9720.0911	121,666	
Serial Bonds - Interest (new debt)	2.9720.0910	<u>150,000</u>	
Total Debt Service			<u>1,510,614</u>
Total Appropriations			<u>\$ 9,555,800</u>

Town of West Seneca
Highway Fund
2009 Budget - Tentative

	Account Code	
ESTIMATED REVENUES:		
Service for Other Governments	2.2300	\$ 59,968
Interest Earnings	2.2401	77,000
Inter Fund Revenue	2.2801	1,585,962
State Aid - C.H.I.P.S. Program	2.3501	<u>188,913</u>
Total Estimated Revenues		<u>\$ 1,911,843</u>
 Amount to be Raised by Real Property Taxes	 1.1001	 <u>\$ 7,643,957</u>

TOWN OF WEST SENECA, NEW YORK

ELECTED OFFICIALS PROPOSED SALARIES 2009

Councilmembers (4)	\$ 22,420
Supervisor	63,096
Town Clerk	52,352
Receiver of Taxes	50,619
Town Justices (2)	37,064
Highway Superintendent	76,650