

Town of West Seneca
Summary and Tax Rates
2010 Budget

	General Fund	Highway Fund	Combined
Total Appropriations	\$ 22,128,796	\$ 9,522,325	\$ 31,651,121
Total Estimated Revenues	<u>10,284,810</u>	<u>1,893,476</u>	<u>12,178,286</u>
	11,843,986	7,628,849	19,472,835
Less:			
Usage of Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
Amount to be Raised by Taxes	<u>\$ 11,843,986</u>	<u>\$ 7,628,849</u>	<u>\$ 19,472,835</u>
Taxable Valuation	1,131,252,366	1,131,252,366	
Tax Rate for 2010	<u>\$ 10.46980</u>	<u>\$ 6.74372</u>	<u>\$ 17.21352</u>
Tax Rate for 2009	10.62882	6.76085	17.38967
Dollar Increase/(Decrease)	(0.15901)	(0.01713)	(0.17615)
Percentage Increase/ (Decrease)	-1.50%	-0.25%	-1.01%

Town of West Seneca

General Fund

2010 Budget - Tentative

Account Code	Actual Expenditures			2009 Adopted Budget	Expended through 8/20/09	2010 Supervisor's Tentative Budget
	2006	2007	2008			
APPROPRIATIONS:						
<u>Town Board</u>						
Salaries of Councilmembers (2)	1.1010.0100	\$ 84,944	\$ 87,068	\$ 85,515	\$ 89,680	\$ 48,332
Continuing Education and Training	1.1010.0414	-	-	-	4,000	1,446
Total Town Board		84,944	87,068	85,515	93,680	49,778
<u>Town Justice</u>						
Salaries of Justices (2)	1.1110.0100	70,212	70,822	74,128	76,536	47,099
Justice Clerks (2)	1.1110.0133	46,701	51,337	84,838	88,185	52,543
Salaries of Other Clerical (4)	1.1110.0137	137,549	154,558	159,666	170,358	111,003
Salary of Clerk - Part Time	1.1110.0139	12,792	1,620	6,419	3,000	74
Equipment	1.1110.0200	2,008	1,109	3,826	-	-
Computer Software	1.1110.0216	-	-	-	1,000	800
Copier Supplies	1.1110.0232	-	-	-	2,243	732
Court Stenographer Fees	1.1110.0404	9,040	18,730	14,228	18,000	8,715
Membership Dues	1.1110.0406	-	-	-	4,320	1,066
Mandated Training	1.1110.0414	-	-	-	5,000	3,558
Reference Materials	1.1110.0419	8,859	9,953	12,256	420	2,460
Print, Litigation and Other Expenses	1.1110.0448	-	-	-	1,420	1,305
Total Town Justice		287,161	308,129	355,361	370,482	229,355
<u>Supervisor</u>						
Salary of Supervisor	1.1220.0100	59,764	61,258	63,096	63,096	38,828
Salary of Secretary	1.1220.0130	44,084	41,747	470	42,628	26,067
Salary of Bookkeeper to Supervisor	1.1220.0137	48,853	-	438	39,527	23,712

Town of West Seneca

General Fund

2010 Budget - Tentative

	Account Code	Actual Expenditures			2009 Adopted Budget	Expended through 8/20/09	2010 Supervisor's Tentative Budget
		2006	2007	2008			
Equipment	1.1220.0200	2,863	671	-	2,500	-	2,500
Gasoline	1.1220.0416	1,586	-	-	-	-	-
Other Expenses	1.1220.0419	1,248	1,810	3,389	-	-	-
Total Supervisor		158,398	105,486	67,393	147,751	88,607	151,872
 <u>Director of Finance</u>							
Salary of Community Development Loan C	1.1310.0101	-	-	-	-	2,048	-
Total Director of Finance		-	-	-	-	2,048	-
 <u>Comptroller</u>							
Salary of Comptroller	1.1315.0100	33,285	40,109	25,000	25,000	15,385	25,750
Salary of Deputy Comptroller	1.1315.0101	45,617	1,469	-	-	-	-
Salary of Mini Computer Operator	1.1315.0137	-	-	-	73,391	76,583	80,448
Salary of Senior Clerk	1.1315.0137	72,431	144,270	176,335	43,153	-	51,427
Salary of Clerk	1.1315.0139	7,523	7,234	9,504	28,919	14,459	40,446
Equipment	1.1315.0200	435	2,363	2,178	2,000	-	-
Computer Software	1.1315.0216	-	-	-	10,000	8,750	10,000
Mandated Training	1.1315.0414	-	-	-	2,600	2,599	1,500
Supplies	1.1315.0419	885	2,590	932	-	-	500
Professional Services	1.1315.0451	4,800	-	-	-	-	-
Total Comptroller		164,976	198,035	213,949	185,063	117,776	210,071
 <u>Independent Auditing</u>							
Professional Services	1.1320.0451	16,000	13,800	16,000	18,000	19,000	19,000
Total Independent Auditing		16,000	13,800	16,000	18,000	19,000	19,000

Town of West Seneca

General Fund

2010 Budget - Tentative

	Account Code	Actual Expenditures			2009 Adopted Budget	Expended through 8/20/09	2010 Supervisor's Tentative Budget
		2006	2007	2008			
<u>Tax Collection</u>							
Salary of Receiver of Taxes	1.1330.0100	47,946	49,145	50,619	50,619	31,150	50,619
Salary of Deputy Receiver of Taxes	1.1330.0101	839	874	895	895	551	921
Salary of Clerk	1.1330.0137	34,678	36,766	36,949	37,636	22,190	39,461
Salary of Extra Clerks	1.1330.0139	21,667	22,440	21,740	25,572	14,399	25,572
Equipment	1.1330.0200	2,789	-	2,376	-	-	-
Memberships- Dues	1.1330.0406	-	-	-	45	-	45
Postage for Tax Roll	1.1330.0411	6,000	12,000	4,000	16,800	-	16,800
Other Expenses - County Charges	1.1330.0419	40	604	662	500	450	500
Total Tax Collection		113,959	121,829	117,241	132,067	68,740	133,918
 <u>Budget</u>							
Budget Director	1.1340.0100	5,230	5,438	5,575	500	308	500
Total Budget		5,230	5,438	5,575	500	308	500
 <u>Assessor</u>							
Salary of Assessor	1.1355.0100	-	-	-	75,000	-	54,000
Salary of Real Property Appraiser	1.1355.0105	91,832	96,250	81,537	81,957	135,274	55,773
Salary of Clerk Typist	1.1355.0137	-	-	-	36,663	-	37,734
Salary of Real Property Technician	1.1355.0137	-	-	-	38,256	-	-
Salary of Other Clerical (2)	1.1355.0137	42,341	70,309	71,228	-	30,565	-
Salary of Clerk - Part Time	1.1355.0139	10,302	3,196	2,645	-	2,939	-
Equipment	1.1355.0200	322	238	1,356	-	-	2,000
Advertising	1.1355.0226	-	-	-	300	22	300
Board of Review (5) Expense	1.1355.0402	4,135	4,135	2,500	2,500	2,500	2,500

Town of West Seneca

General Fund

2010 Budget - Tentative

	Account Code	Actual Expenditures			2009 Adopted Budget	Expended through 8/20/09	2010 Supervisor's Tentative Budget
		2006	2007	2008			
Membership-Dues	1.1355.0406	-	-	-	350	25	350
Postage	1.1355.0411	-	-	-	6,300	-	7,000
Mandated Training	1.1355.0414	-	-	-	3,080	872	1,500
Gasoline	1.1355.0416	500	423	271	500	264	500
Other Expenses - County Fees	1.1355.0419	1,877	869	3,584	3,125	464	3,125
Total Assessor		<u>151,309</u>	<u>175,420</u>	<u>163,121</u>	<u>248,031</u>	<u>172,925</u>	<u>164,782</u>
<u>Town Clerk</u>							
Salary of Town Clerk	1.1410.0100	49,587	50,827	52,352	52,352	32,217	52,352
Salary of Clerk - Steno	1.1410.0135	37,032	40,555	41,149	42,123	25,685	43,038
Salary of Clerical (2)	1.1410.0137	68,175	73,509	73,601	75,360	45,523	77,646
Salary of Clerk - Part Time	1.1410.0139	3,395	4,421	3,245	4,150	2,127	-
Advertising	1.1410.0226	2,002	2,355	-	500	208	500
Office Supplies	1.1410.0400	-	-	-	500	723	1,000
Membership-dues	1.1410.0406	-	-	-	300	325	325
Reimbursement Expense	1.1410.0412	-	-	-	350	116	350
Mandated Training	1.1410.0414	-	-	-	1,750	1,018	1,575
Other Expenses	1.1410.0419	5,632	10,216	5,463	-	-	-
Petty Cash Expenses	1.1410.0420	-	-	-	350	100	350
Historical Preservation	1.1410.0426	2,379	2,545	2,881	1,700	-	1,500
Records Management Expense	1.1410.0442	-	-	-	1,300	706	1,300
Programmed Maintenance	1.1410.0444	-	-	-	2,500	2,274	2,500
Printing, Literature and Other Expenses	1.1410.0448	-	3,641	5,152	5,000	3,261	3,500
Computer Maintenance	1.1410.0460	-	-	-	200	-	-
Total Town Clerk		<u>168,202</u>	<u>188,069</u>	<u>183,843</u>	<u>188,435</u>	<u>114,283</u>	<u>185,936</u>

Town of West Seneca

General Fund

2010 Budget - Tentative

Account Code	Actual Expenditures			2009 Adopted Budget	Expended through 8/20/09	2010 Supervisor's Tentative Budget
	2006	2007	2008			
<u>Records Management</u>						
Other Expenses	1.1415.0419	3,750	-	-	-	-
Total Records Management		3,750	-	-	-	-
<u>Town Attorney</u>						
Salary of Town Attorney	1.1420.0100	48,361	55,149	35,000	40,000	21,923
Salary of Deputy Town Attorney	1.1420.0101	50,314	46,074	35,000	30,000	13,942
Salary Clerk	1.1420.0135	4,806	123	17,152	36,463	21,562
Salary of Law Clerk	1.1420.0139	20,510	15,024	519	25,000	11,915
Equipment	1.1420.0200	3,447	2,293	1,461	-	99
Office Equipment	1.1420.0215	-	-	-	5,000	296
Office Supplies	1.1420.0400	-	-	-	1,000	19
Travel & Conferences	1.1420.0435	-	-	-	3,000	1,683
Printing, Litigation Costs, Other	1.1420.0448	1,198	2,175	735	-	241
Codification Updating	1.1420.0449	330	2,535	7,867	1,500	3,251
Legal Services	1.1420.0460	42,836	79,817	129,041	60,000	102,230
Total Town Attorney		171,802	203,190	226,775	201,963	177,161
<u>Personnel</u>						
Salary of Clerk	1.1430.0137	36,358	37,675	39,986	-	-
Professional Negotiation Costs	1.1430.0451	33,073	60,334	18,270	-	1,663
Total Personnel		69,431	98,009	58,256	-	1,663
<u>Town Engineer</u>						
Salary of Town Engineer	1.1440.0100	82,370	86,071	88,543	90,449	55,053

Town of West Seneca

General Fund

2010 Budget - Tentative

	Account Code	Actual Expenditures			2009 Adopted Budget	Expended through 8/20/09	2010 Supervisor's Tentative Budget
		2006	2007	2008			
Salary of Principal Engineering Assistant	1.1440.0101	67,473	73,622	74,710	76,182	46,510	78,049
Salary of Engineering Draftsmen (2)	1.1440.0120	108,180	119,942	125,059	126,452	78,768	133,388
Salary of Clerk	1.1440.0137	38,143	41,956	42,283	43,577	26,651	45,116
Seasonal & Temporary Help	1.1440.0149	3,711	-	6,791	2,500	-	-
Equipment	1.1440.0200	19,137	9,298	17,872	9,000	5,426	9,000
Equipment - Minor	1.1440.0205	1,793	-	827	2,000	597	1,500
Computer Software	1.1440.0216	5,468	5,674	4,541	4,000	-	5,000
Office - Technical Books & Memberships	1.1440.0406	279	-	-	1,000	-	500
Gasoline	1.1440.0416	5,325	4,963	5,608	6,000	952	6,000
Other Expenses - Stationery	1.1440.0419	1,285	1,601	1,502	2,000	1,918	2,000
Equipment Repair & Maintenance	1.1440.0443	3,408	3,370	2,677	2,500	3,073	4,000
Total Engineer		<u>336,572</u>	<u>346,497</u>	<u>370,413</u>	<u>365,660</u>	<u>218,948</u>	<u>377,683</u>
<u>Elections</u>							
Elections Inspectors	1.1450.0122	-	-	-	-	4,202	-
Equipment Repair & Maintenance	1.1450.0443	1,908	1,172	417	-	-	-
Moving of Machine	1.1450.0445	-	514	-	-	-	-
Total Elections		<u>1,908</u>	<u>1,686</u>	<u>417</u>	<u>-</u>	<u>4,202</u>	<u>-</u>
<u>Buildings</u>							
Equipment	1.1620.0200	-	-	-	2,000	-	-
Cleaning Supplies	1.1620.0417	37,752	31,072	34,303	35,000	22,896	30,000
Telephone Installation	1.1620.0418	-	-	265	2,000	-	-
Telephone	1.1620.0420	47,682	59,661	56,915	50,000	34,582	55,000
Electricity	1.1620.0421	114,419	112,238	144,033	127,000	70,796	130,000
Gas	1.1620.0422	41,210	55,267	42,283	80,000	30,992	65,000

Town of West Seneca

General Fund

2010 Budget - Tentative

	Account Code	Actual Expenditures			2009 Adopted Budget	Expended through 8/20/09	2010 Supervisor's Tentative Budget
		2006	2007	2008			
Furnishings	1.1620.0430	-	604	-	2,000	100	-
Repair & Maintenance	1.1620.0445	35,315	42,537	30,434	40,000	29,246	40,000
Total Buildings		<u>276,378</u>	<u>301,379</u>	<u>308,233</u>	<u>338,000</u>	<u>188,612</u>	<u>320,000</u>
 <u>Central Printing & Mailing</u>							
PT Clerical Pool	1.1670.0139	9,625	8,582	26,470	10,000	4,254	-
Equipment	1.1670.0200	13,102	1,196	2,542	10,000	599	10,000
Office Supplies	1.1670.0400	45,357	47,793	32,516	32,000	22,512	32,000
Postage	1.1670.0411	45,555	55,056	73,840	45,000	5,585	45,000
Mileage Reimbursement	1.1670.0412	1,014	866	352	-	-	-
Central Mandated Training Program	1.1670.0414	17,926	15,869	4,758	-	292	-
Copy Machine Expense	1.1670.0440	23,397	23,230	26,067	20,000	13,456	20,000
Equipment Repair & Maintenance	1.1670.0443	74,805	74,898	77,336	86,000	55,945	86,000
Software Maintenance	1.1670.0444	36,575	45,199	40,657	38,000	22,265	-
Micro Filming	1.1670.0447	-	933	-	-	-	-
Printing, Advertising & Publishing	1.1670.0448	27,300	15,819	6,249	7,500	6,703	7,500
Computer/Software Maintenance	1.1670.0460	6,735	32,049	37,700	30,000	16,063	68,000
Total Central Printing & Mailing		<u>301,391</u>	<u>321,490</u>	<u>328,487</u>	<u>278,500</u>	<u>147,674</u>	<u>268,500</u>
 <u>Special Items</u>							
Grant Writer	1.1910.0424	-	-	-	20,000	13,332	20,000
General Liability, Fire & Theft Consultatio	1.1910.0425	190,368	324,127	271,541	190,000	131,540	190,000
Professional Services	1.1910.0451	900	-	4,961	50,000	45,503	-
Insurance Administration	1.1910.0477	54,569	50,694	43,121	15,000	11,600	15,000
Economic Development	1.1910.0478	11,000	-	-	-	-	-
Consultant	1.1910.0484	-	-	-	36,000	23,578	36,000

Town of West Seneca

General Fund

2010 Budget - Tentative

	Account Code	Actual Expenditures			2009 Adopted Budget	Expended through 8/20/09	2010 Supervisor's Tentative Budget
		2006	2007	2008			
Pool Car - Gas & Maintenance	1.1911.0412	5,355	5,379	2,874	8,000	530	8,000
Municipal Association Dues	1.1920.0406	7,107	5,076	4,966	5,000	175	3,000
Judgments & Claims	1.1920.0464	32,636	986	57,423	5,000	5,132	20,000
Taxes & Assessments on Town Property	1.1950.0462	6,044	4,414	5,186	7,000	5,131	6,000
Other Expenses	1.1989.0419	1,200	1,561	-	-	-	-
Contingent Account	1.1990.0480	-	-	-	178,000	-	132,000
Total Special Items		<u>309,179</u>	<u>392,237</u>	<u>390,072</u>	<u>514,000</u>	<u>236,521</u>	<u>430,000</u>
<u>Police</u>							
Salary of Chief of Police	1.3120.0100	104,493	107,961	112,868	114,004	63,647	115,176
Salary of Assistant Chief of Police	1.3120.0101	147,262	93,185	98,292	99,200	57,299	103,343
Salary of Other Clerical (6)	1.3120.0137	197,764	245,865	211,983	220,021	130,617	224,296
Salary of Warrant Clerk	1.3120.0139	14,349	12,687	8,794	14,388	612	1,500
PSD Safety Dispatchers	1.3120.0149	57,420	71,525	95,168	75,645	30,225	75,645
Salary of Captains (3)	1.3120.0150	251,726	268,926	297,907	318,479	242,577	322,986
Salary of Detectives (9)	1.3120.0153	580,609	668,750	793,064	883,706	551,494	893,817
Salary of Police Officers (41)	1.3120.0154	2,695,376	2,855,875	2,994,523	3,292,632	1,821,105	3,017,189
Salary of Public Safety Dispatchers (7)	1.3120.0155	441,857	477,707	479,767	446,537	266,596	476,302
Salary of Bingo Inspector	1.3120.0156	6,522	6,780	4,000	4,000	2,462	4,120
Salary of Police Matron	1.3120.0157	4,568	3,680	2,875	5,000	2,421	5,000
Salary of School Crossing Guards	1.3120.0159	43,129	45,445	46,203	58,000	30,640	58,000
Salary of Police Lieutenants (9)	1.3120.0161	813,541	779,798	846,366	869,262	508,585	880,272
Salary of Desk Lieutenant	1.3120.0162	153,036	172,435	78,095	88,871	49,198	89,802
Salary of Detective Lieutenants (2)	1.3120.0163	82,216	123,040	76,915	172,690	63,413	112,621
Purchase of Police Vehicles	1.3120.0208	106,082	136,215	159,860	138,500	71,839	111,600
Various Police Equipment	1.3120.0210	57,212	104,377	53,733	97,900	17,971	94,150

Town of West Seneca

General Fund

2010 Budget - Tentative

	Account Code	Actual Expenditures			2009 Adopted Budget	Expended through 8/20/09	2010 Supervisor's Tentative Budget
		2006	2007	2008			
Dispatch Equipment	1.3120.0211	127,520	12,075	4,048	9,000	1,636	7,600
Police Supplies	1.3120.0400	11,829	22,737	18,594	36,000	15,595	31,000
Transportation & Prisoner Meals	1.3120.0403	1,174	670	470	1,300	287	1,000
Uniform Allowance	1.3120.0407	79,084	68,512	77,222	86,000	69,060	81,100
Ammunition	1.3120.0409	12,403	11,676	15,787	17,000	1,058	12,000
Reimbursed Expense	1.3120.0412	-	-	-	2,000	210	1,500
Gasoline	1.3120.0416	100,422	110,006	132,240	125,000	33,319	100,000
Other Expenses	1.3120.0419	14,284	19,823	14,902	10,700	6,500	10,000
Telephone	1.3120.0420	21,237	28,270	22,188	25,500	12,243	23,000
Equipment Rental	1.3120.0440	-	-	-	5,500	3,230	5,500
Equipment Repair & Maintenance	1.3120.0443	60,283	68,340	72,549	55,000	29,250	55,000
Micro Filming	1.3120.0447	-	-	-	3,800	230	5,000
Police Training Course	1.3120.0459	29,011	28,989	29,292	35,000	12,234	30,500
Legal & Professional	1.3120.0460	-	-	-	4,000	1,689	3,000
Juvenile Programs	1.3120.0468	8,283	8,851	6,368	10,000	4,804	9,500
Youth Court Program	1.3120.0479	-	34	2,134	1,000	-	1,000
Total Police		<u>6,222,692</u>	<u>6,554,234</u>	<u>6,756,207</u>	<u>7,325,635</u>	<u>4,102,046</u>	<u>6,962,519</u>
<u>Traffic Control</u>							
Equipment Repairs & Maintenance	1.3310.0443	<u>2,770</u>	<u>9,030</u>	<u>6,818</u>	<u>10,000</u>	<u>2,129</u>	<u>8,000</u>
Total Traffic Control		<u>2,770</u>	<u>9,030</u>	<u>6,818</u>	<u>10,000</u>	<u>2,129</u>	<u>8,000</u>
<u>Electrical Department</u>							
Salary of Maintenance Men (2)	1.3410.0143	116,588	120,354	136,216	112,316	75,944	118,461
Equipment	1.3410.0200	-	-	-	1,000	-	1,000
Electrical Supplies	1.3410.0400	3,550	6,852	4,962	7,500	3,381	5,000

Town of West Seneca

General Fund

2010 Budget - Tentative

	Account Code	Actual Expenditures			2009 Adopted Budget	Expended through 8/20/09	2010 Supervisor's Tentative Budget
		2006	2007	2008			
Equipment Repairs & Maintenance	1.3410.0443	285	192	2,781	2,000	691	1,000
Maintenance to Dispatch Console	1.3410.0445	727	602	329	1,000	470	1,000
Total Electrical Department		121,150	128,000	144,288	123,816	80,486	126,461
<u>Buildings and Grounds</u>							
Office Supplies	1.3411.0400	-	-	-	400	-	-
Electric	1.3411.0421	22,109	16,494	22,236	25,000	5,914	25,000
Gas	1.3411.0422	1,004	1,494	1,209	2,500	1,049	2,500
Water	1.3411.0423	195	(48)	238	500	183	500
Repairs & Maintenance	1.3411.0445	-	-	-	1,000	156	500
Total Buildings and Grounds		23,308	17,940	23,683	29,400	7,302	28,500
<u>Dog Control</u>							
Salary of Dog Control Officer	1.3510.0100	61,799	59,708	60,139	-	-	-
Salary of Assistant Dog Control Officer	1.3510.0101	57,371	54,491	56,105	24,000	26,637	-
Gasoline	1.3510.0416	-	-	-	8,000	957	-
Other Expenses	1.3510.0419	5,010	8,050	8,080	-	-	-
Equipment Repair & Maintenance	1.3510.0443	5,753	4,917	4,816	4,500	1,067	-
Disposal of Animals	1.3510.0461	976	217	744	2,500	195	-
Dog Food	1.3510.0470	462	557	693	1,000	282	-
Total Dog Control		131,371	127,940	130,577	40,000	29,138	-
<u>Buildings and Grounds - Animal Control</u>							
Telephone	1.3511.0420	971	1,296	1,271	1,200	760	1,200
Electric	1.3511.0421	2,861	2,956	3,257	1,200	1,743	3,700

Town of West Seneca

General Fund

2010 Budget - Tentative

	Account Code	Actual Expenditures			2009 Adopted Budget	Expended through 8/20/09	2010 Supervisor's Tentative Budget
		2006	2007	2008			
Gas	1.3511.0422	3,021	3,302	2,857	1,200	2,703	4,000
Water	1.3511.0423	101	105	103	125	77	125
Total Animal Control		6,954	7,659	7,488	3,725	5,283	9,025
 <u>Board of Plumbing Examiners</u>							
Other Expenses	1.3610.0419	1,500	1,542	1,500	2,000	500	1,750
Total Board of Plumbing Examiners		1,500	1,542	1,500	2,000	500	1,750
 <u>Building & Plumbing Inspection</u>							
Salary of Building & Plumbing Inspector	1.3620.0100	77,186	81,621	109,356	84,857	51,715	87,366
Salary of Assistant Inspector	1.3620.0101	68,270	79,503	83,091	80,000	52,782	83,165
Salary of Clerk	1.3620.0137	33,100	36,462	36,564	37,455	22,884	37,985
Salary of Zoning Inspector	1.3620.0139	2,028	4,583	4,505	5,000	2,717	5,000
Salary of Fire Inspector	1.3620.0149	64,541	66,372	66,608	65,000	39,700	68,065
Salary of Electric Inspector	1.3620.0149	-	-	-	20,000	-	20,000
Equipment	1.3620.0200	4,084	3,860	18,652	-	-	-
Vehicles - Repair	1.3620.0208	-	-	-	3,000	620	-
Various Forms	1.3620.0400	666	1,277	691	1,000	205	1,000
Fire Prevention Supplies	1.3620.0405	165	1,715	1,101	2,000	-	500
Membership- Dues	1.3620.0406	-	-	-	925	250	925
Mandated Training	1.3620.0414	-	-	-	1,500	1,250	1,500
Rodent & Vermin Control	1.3620.0415	-	-	-	2,000	-	-
Gasoline	1.3620.0416	1,601	2,138	4,292	2,500	933	2,000
Other Expenses	1.3620.0419	6,255	4,541	9,561	-	-	-
Telephone	1.3620.0420	-	-	-	408	237	400
Equipment Repair & Maintenance	1.3620.0443	263	126	-	-	-	-

Town of West Seneca

General Fund

2010 Budget - Tentative

	Account Code	Actual Expenditures			2009 Adopted Budget	Expended through 8/20/09	2010
		2006	2007	2008			Supervisor's Tentative Budget
Programmed Maintenance	1.3620.0444	-	-	-	1,400	-	500
Repairs & Maintenance	1.3620.0445	-	-	-	200	-	700
Micro-Filming	1.3620.0447	-	-	-	5,000	-	5,000
Print, Literature and Other Expenses	1.3620.0448	-	-	-	3,170	594	2,000
Clothing Allowance	1.3620.0481	-	-	-	250	-	100
Total Building & Plumbing Inspection		<u>258,159</u>	<u>282,198</u>	<u>334,421</u>	<u>315,665</u>	<u>173,887</u>	<u>316,206</u>
 <u>Auxiliary Police</u>							
Other Expenses	1.3640.0419	496	288	2,379	3,000	398	2,000
Total Auxiliary Police		<u>496</u>	<u>288</u>	<u>2,379</u>	<u>3,000</u>	<u>398</u>	<u>2,000</u>
 <u>Vital Statistics</u>							
Salary of Registrar	1.4020.0100	3,810	3,962	4,062	4,062	2,500	4,062
Salary of Sub-registrar	1.4020.0101	1,558	1,620	1,661	1,661	1,022	1,661
Total Vital Statistics		<u>5,368</u>	<u>5,582</u>	<u>5,723</u>	<u>5,723</u>	<u>3,522</u>	<u>5,723</u>
 <u>Drug Abuse Prevention Council</u>							
Salary of Secretary	1.4210.0130	37,258	40,611	4,206	-	-	-
Equipment	1.4210.0200	1,899	2,095	1,468	-	-	-
Office Supplies	1.4210.0400	114	119	53	-	-	-
Training & Counseling	1.4210.0414	30	-	-	-	-	-
Total Drug Abuse Prevention Council		<u>39,301</u>	<u>42,825</u>	<u>5,727</u>	<u>-</u>	<u>-</u>	<u>-</u>
 <u>Superintendent of Highways</u>							
Salary of Superintendent	1.5010.0100	72,602	74,417	76,650	76,650	91,980	76,650

Town of West Seneca

General Fund

2010 Budget - Tentative

	Account Code	Actual Expenditures			2009 Adopted Budget	Expended through 8/20/09	2010 Supervisor's Tentative Budget
		2006	2007	2008			
Salary of Deputy Superintendent	1.5010.0101	7,934	8,258	5,340	4,000	2,461	4,000
Membership- Dues	1.5010.0406	-	-	-	1,000	225	500
Other Expenses	1.5010.0419	1,594	886	765	-	-	-
Equipment Repair & Maintenance	1.5010.0443	-	-	-	600	38	600
Sign Maintenance	1.5010.0445	16,614	18,269	15,010	20,000	9,800	20,000
Total Superintendent of Highways		<u>98,744</u>	<u>101,830</u>	<u>97,765</u>	<u>102,250</u>	<u>104,504</u>	<u>101,750</u>
<u>Highway Garage</u>							
Equipment	1.5132.0200	9,133	-	-	-	-	-
Telephone	1.5132.0420	7,575	6,023	6,090	8,000	3,214	7,000
Electric	1.5132.0421	19,641	18,600	27,658	23,000	12,030	25,000
Gas	1.5132.0422	31,775	42,675	34,236	50,000	29,248	50,000
Water	1.5132.0423	3,151	3,256	3,008	3,000	1,291	3,000
Radio Installation	1.5132.0439	2,742	7,087	3,280	5,000	2,620	10,000
Copy Machine Expense	1.5132.0440	3,172	3,461	3,463	4,000	1,439	4,000
Building Repairs	1.5132.0452	24,456	25,624	17,370	15,000	11,747	15,000
Total Highway Garage		<u>101,645</u>	<u>106,726</u>	<u>95,105</u>	<u>108,000</u>	<u>61,589</u>	<u>114,000</u>
<u>Street Lighting</u>							
Highway Lighting - Electric	1.5182.0421	414,389	395,113	463,413	415,000	236,228	415,000
Total Street Lighting		<u>414,389</u>	<u>395,113</u>	<u>463,413</u>	<u>415,000</u>	<u>236,228</u>	<u>415,000</u>
<u>Veteran Services</u>							
Veteran Services	1.6510.0410	1,500	1,700	1,800	1,800	-	1,800
Total Veteran Services		<u>1,500</u>	<u>1,700</u>	<u>1,800</u>	<u>1,800</u>	<u>-</u>	<u>1,800</u>

Town of West Seneca

General Fund

2010 Budget - Tentative

Account Code	Actual Expenditures			2009 Adopted Budget	Expended through 8/20/09	2010 Supervisor's Tentative Budget	
	2006	2007	2008				
<u>Buildings & Grounds</u>							
Salary of Crew Chief	1.7110.0110	81,379	77,833	85,660	65,000	49,656	72,563
Salary of Working Crew Chief	1.7110.0115	62,221	59,958	64,414	65,000	37,884	59,854
Salary of Laborers (15)	1.7110.0144	731,427	669,982	749,567	761,608	457,440	789,417
Salary of Laborers - Part Time	1.7110.0149	151,028	164,935	127,540	140,605	95,497	100,000
Equipment	1.7110.0200	11,608	10,300	-	16,000	8,334	16,000
Athletic Field Supplies	1.7110.0400	59,501	36,847	47,658	45,000	39,613	50,000
Rodent & Vermin Control	1.7110.0415	3,660	2,730	3,150	3,000	535	2,500
Gasoline	1.7110.0416	33,310	34,227	44,753	25,000	11,579	25,000
Other Expenses - Office Supplies	1.7110.0419	2,087	1,550	984	1,500	533	1,000
Telephone	1.7110.0420	2,090	2,893	2,999	2,500	1,350	2,500
Electric	1.7110.0421	6,399	6,866	13,725	10,000	5,270	10,000
Gas	1.7110.0422	7,668	10,814	8,342	15,000	7,823	15,000
Water	1.7110.0423	13,435	14,534	17,845	12,000	13,117	20,000
Equipment Repair & Maintenance	1.7110.0443	36,441	48,613	52,699	50,000	46,967	55,000
Repair & Maintenance	1.7110.0445	40,156	36,239	37,988	45,000	25,523	40,000
Park Building Maintenance	1.7110.0463	15,565	4,624	3,089	5,000	2,785	5,000
Total Building & Grounds		<u>1,257,975</u>	<u>1,182,945</u>	<u>1,260,413</u>	<u>1,262,213</u>	<u>803,906</u>	<u>1,263,834</u>
<u>Recreation</u>							
Salary of Director	1.7140.0100	63,721	66,697	68,602	70,071	42,560	72,138
Salary of Clerical (2) - Part Time	1.7140.0139	8,580	13,940	14,680	14,000	8,552	14,128
Salary of Other Employees - Part Time	1.7140.0149	127,700	144,734	121,383	100,000	85,106	70,000
Salary of Umpires & Referees	1.7140.0166	46,393	43,346	33,949	42,000	15,770	1,000
Photo ID Clerk	1.7140.0167	4,785	4,044	4,637	4,000	3,187	5,000

Town of West Seneca

General Fund

2010 Budget - Tentative

	Account Code	Actual Expenditures			2009 Adopted Budget	Expended through 8/20/09	2010 Supervisor's Tentative Budget
		2006	2007	2008			
Equipment	1.7140.0200	-	2,064	-	4,000	4,000	-
Sports / Recreation Equipment	1.7140.0230	13,813	16,202	14,602	14,000	8,623	14,000
Gasoline	1.7140.0416	665	761	832	600	241	600
Other Expenses	1.7140.0419	2,362	2,342	1,976	-	-	-
Telephone	1.7140.0420	1,844	2,392	2,200	2,400	1,106	2,400
Recreational Contractual Expenses	1.7140.0429	802	850	850	900	-	-
Equipment Repair & Maintenance	1.7140.0443	1,670	2,644	2,236	4,000	925	3,000
Advertising	1.7140.0448			-	2,500	1,747	1,000
Photo ID Project	1.7140.0453	3,211	4,199	2,336	4,000	-	3,000
Total Recreation		<u>275,546</u>	<u>304,215</u>	<u>268,283</u>	<u>262,471</u>	<u>171,817</u>	<u>186,266</u>
 <u>Ice Rink</u>							
Part Time Laborers	1.7141.0149	12,944	15,338	12,324	16,000	4,410	14,000
Instructor Fee	1.7141.0168	7,063	8,029	7,554	8,000	4,133	8,000
Recreation Equipment	1.7141.0230	1,082	1,151	893	3,000	-	1,500
Repair & Maintenance	1.7141.0445	-	-	223,464	-	1,209	-
Total Ice Rink		<u>21,089</u>	<u>24,518</u>	<u>244,235</u>	<u>27,000</u>	<u>9,752</u>	<u>23,500</u>
 <u>Buildings & Grounds - Ice Rink</u>							
Telephone	1.7142.0420	912	1,406	1,335	1,400	761	1,400
Gas	1.7142.0422	8,535	13,078	8,947	20,000	8,252	15,000
Water	1.7142.0423	1,366	2,487	2,640	3,000	2,176	3,000
Repair & Maintenance	1.7142.0445	32,945	32,483	21,111	10,000	6,734	10,000
Service Contracts	1.7142.0446	5,344	12,365	3,067	6,000	6,090	15,000
Total Recreation Center		<u>49,102</u>	<u>61,819</u>	<u>37,100</u>	<u>40,400</u>	<u>24,013</u>	<u>44,400</u>

Town of West Seneca

General Fund

2010 Budget - Tentative

	Account Code	Actual Expenditures			2009 Adopted Budget	Expended through 8/20/09	2010 Supervisor's Tentative Budget
		2006	2007	2008			
<u>Bicentennial Swimming Pool</u>							
Salary of Recreation Supervisor	1.7180.0100	2,613	3,542	2,543	4,000	-	4,000
Salary of Part Time Laborers	1.7180.0149	45,930	50,790	52,025	54,000	42,838	54,000
Recreation Equipment	1.7180.0230	2,588	3,367	2,730	2,500	3,598	2,500
Total Bicentennial Swimming Pool		51,131	57,699	57,298	60,500	46,436	60,500
<u>Buildings and Grounds - Pool</u>							
Repair & Maintenance	1.7181.0445	13,570	17,309	27,030	15,000	14,391	15,000
Total Pool		13,570	17,309	27,030	15,000	14,391	15,000
<u>Band Concerts</u>							
Band Concerts	1.7270.0438	4,500	4,500	4,500	4,500	-	4,500
Total Band Concerts		4,500	4,500	4,500	4,500	-	4,500
<u>Kiwanis Youth Center</u>							
Salary of Part Time Laborers	1.7310.0149	6,276	6,662	7,573	8,000	5,692	7,000
Other Expense	1.7310.0419	-	-	390	-	-	-
Telephone	1.7310.0420	136	-	-	-	-	-
Total Kiwanis Youth Center		6,412	6,662	7,963	8,000	5,692	7,000
<u>Youth Bureau</u>							
Salary of Director	1.7311.0100	81,510	84,869	80,094	82,557	51,169	7,084
Salary of Youth Program Coordinators (2)	1.7311.0102	15,533	5,952	456	34,000	15,692	10,000
Salary of Part Time Clerk	1.7311.0137	16,244	15,712	20,347	8,000	94	-

Town of West Seneca

General Fund

2010 Budget - Tentative

	Account Code	Actual Expenditures			2009 Adopted Budget	Expended through 8/20/09	2010 Supervisor's Tentative Budget
		2006	2007	2008			
Salary of Secretary	1.7311.0139	-	4,162	-	-	-	37,535
Equipment	1.7311.0200	22,495	22,402	22,739	-	283	-
Office Supplies	1.7311.0400	-	-	-	2,000	40	-
Postage	1.7311.0411	-	-	-	4,000	-	-
Membership Dues	1.7311.0412	-	-	-	1,200	140	-
Mileage Reimbursement	1.7311.0413	-	-	-	1,500	97	-
Other Expenses	1.7311.0419	52,572	55,151	50,237	-	820	-
Telephone	1.7311.0420	-	-	-	4,000	3,304	-
Family Mediation / Partners Program	1.7311.0427	834	493	354	-	-	-
Project YES	1.7311.0433	20,790	29,347	23,993	3,000	1,170	-
Travel	1.7311.0435	-	-	-	1,500	1,291	-
Band Concerts	1.7311.0438	-	-	-	1,000	100	1,000
Equipment Rental	1.7311.0440	-	-	-	1,000	1,445	-
Printing, Literature and Other Costs	1.7311.0448	-	-	-	2,000	1,424	2,000
Rent-a-Kid Program	1.7311.0450	-	2,471	1,244	-	-	-
Computer Maintenance	1.7311.0460	-	-	-	1,500	599	-
School Intervention Service Program	1.7311.0472	22,500	6,132	29,769	15,000	-	15,000
Craft Materials and Supplies	1.7311.0475	-	-	-	5,000	697	1,000
Clothing Allowance	1.7311.0481	-	-	-	3,000	1,251	3,000
YES (WNYAC)	1.7311.0484	-	-	-	2,500	-	-
Total Youth Bureau		<u>232,478</u>	<u>226,691</u>	<u>229,233</u>	<u>172,757</u>	<u>79,616</u>	<u>76,619</u>
 <u>Buildings & Grounds - Kiwanis Building</u>							
Repair & Maintenance	1.7312.0445	<u>10,531</u>	<u>6,636</u>	<u>2,034</u>	<u>5,000</u>	<u>1,131</u>	<u>3,000</u>
Total B&G - Kiwanis Building		<u>10,531</u>	<u>6,636</u>	<u>2,034</u>	<u>5,000</u>	<u>1,131</u>	<u>3,000</u>

Town of West Seneca

General Fund

2010 Budget - Tentative

	Account Code	Actual Expenditures			2009 Adopted Budget	Expended through 8/20/09	2010 Supervisor's Tentative Budget
		2006	2007	2008			
<u>Peer Counseling</u>							
Salary of Coord. of Peer Counseling (2)	1.7313.0100	69,913	98,149	67,805	64,921	31,275	69,806
Equipment	1.7313.0200	755	955	1,830	-	-	-
Other Expense	1.7313.0419	(18,536)	4,365	3,221	-	-	-
Drug Abuse Prevention Council	1.7313.0433	-	-	-	2,000	48	1,000
Printing, Literature and Other Costs	1.7313.0448	-	-	-	1,500	738	1,000
Craft Materials and Supplies	1.7313.0475	-	-	-	1,500	-	1,000
Clothing Allowance	1.7313.0481	-	-	-	1,500	-	1,000
Total Peer Counseling		52,132	103,469	72,856	71,421	32,061	73,806
<u>Library</u>							
Repair & Maintenance	1.7410.0445	10,340	3,807	8,583	8,000	4,199	5,000
Total Library		10,340	3,807	8,583	8,000	4,199	5,000
<u>Charles Burchfield Center</u>							
Equipment	1.7420.0200	2,500	3,843	1,410	-	-	1,000
Other Expense	1.7420.0419	40,407	29,568	15,947	-	7,200	-
Telephone	1.7420.0420	1,720	2,520	6,578	-	1,940	3,000
Electric	1.7420.0421	10,410	10,382	11,688	10,000	6,098	12,000
Gas	1.7420.0422	3,185	4,205	3,979	10,000	3,344	7,000
Water	1.7420.0423	-	-	-	-	180	500
Repairs & Maintenance	1.7420.0445	4,384	8,569	7,288	32,000	9,186	15,000
Total Charles Burchfield Center		62,606	59,087	46,890	52,000	27,948	38,500

Town of West Seneca

General Fund

2010 Budget - Tentative

	Account Code	Actual Expenditures			2009 Adopted Budget	Expended through 8/20/09	2010 Supervisor's Tentative Budget
		2006	2007	2008			
<u>Historian</u>							
Historical Services	1.7510.0100	1,769	1,915	1,886	1,886	1,161	1,500
Salary of Part Time Clerk Typist	1.7510.0139	3,564	2,731	3,495	2,447	2,105	2,500
Equipment	1.7510.0200	1,618	-	-	1,000	-	1,000
Other Expenses	1.7510.0419	473	1,412	2,561	-	-	-
Total Historian		7,424	6,058	7,942	5,333	3,266	5,000
<u>Historical Property</u>							
Other Expenses	1.7520.0419	48	-	140	500	84	-
Telephone	1.7520.0420	776	891	1,267	1,000	829	1,500
Electric	1.7520.0421	2,062	1,344	1,775	1,500	676	1,500
Gas	1.7520.0422	2,432	3,289	2,171	3,500	1,885	3,500
Water	1.7520.0423	80	102	136	200	79	200
Repair & Maintenance	1.7520.0452	558	245	1,953	5,000	147	2,000
Total Historical Property		5,956	5,871	7,442	11,700	3,700	8,700
<u>Celebrations</u>							
Patriotic Observances	1.7550.0473	1,905	1,902	1,768	3,500	1,689	2,000
July 4th Celebration	1.7550.0474	7,500	7,500	7,500	7,500	7,500	7,500
Total Celebrations		9,405	9,402	9,268	11,000	9,189	9,500
<u>Senior Citizens</u>							
Program Director	1.7620.0100	57,416	88,535	54,923	55,352	36,845	60,208
Part Time Clerks	1.7620.0139	19,007	19,335	21,674	20,715	14,066	21,674
Drivers, Instructors & Food Service Emplo	1.7620.0144	99,643	107,379	108,246	107,494	66,771	108,246

Town of West Seneca

General Fund

2010 Budget - Tentative

	Account Code	Actual Expenditures			2009 Adopted Budget	Expended through 8/20/09	2010 Supervisor's Tentative Budget
		2006	2007	2008			
Recreation Equipment & Supplies	1.7620.0200	6,000	2,553	3,744	3,000	1,662	3,000
Gasoline	1.7620.0416	12,896	15,300	19,278	16,000	5,673	13,000
Cleaning Supplies	1.7620.0417	-	-	-	6,500	3,648	7,000
Other Expenses	1.7620.0419	8,240	7,982	6,748	-	594	-
Telephone	1.7620.0420	1,622	2,387	2,191	2,000	1,469	2,000
Meals on Wheels	1.7620.0436	11,000	11,000	11,000	11,000	7,000	11,000
Copy Machine	1.7620.0440	-	-	-	3,000	1,541	3,000
Equipment Repair & Maintenance	1.7620.0443	8,891	7,860	8,806	10,000	1,074	4,000
Repair & Maintenance	1.7620.0445	1,665	550	826	-	-	-
Computer Maintenance	1.7620.0460	-	-	-	500	-	-
Craft Material & Supplies	1.7620.0475	2,281	2,469	2,994	3,000	2,568	3,000
Fitness Consultant		-	-	-	22,000	9,100	22,000
Total Senior Citizens		228,661	265,350	240,430	260,561	152,011	258,128
 <u>Building & Grounds - Senior Citizens</u>							
Equipment	1.7621.0200	-	-	-	-	-	-
Electricity	1.7621.0421	29,215	33,142	36,883	30,000	19,360	35,000
Water	1.7621.0423	1,741	1,667	1,513	1,600	1,110	1,600
Repair & Maintenance	1.7621.0445	18,867	28,655	27,224	20,000	7,808	20,000
Total B&G - Senior Citizens		49,823	63,464	65,620	51,600	28,278	56,600
 <u>Zoning Board</u>							
Board Chairman	1.8010.0100	5,287	5,498	5,422	5,420	3,335	5,420
Board Members (4)	1.8010.0106	13,792	14,883	14,820	14,704	8,908	14,704
Secretary - Part Time	1.8010.0139	2,921	3,038	6,216	3,870	3,825	6,228
Office Supplies	1.8010.0400	-	-	-	50	-	-

Town of West Seneca

General Fund

2010 Budget - Tentative

	Account Code	Actual Expenditures			2009 Adopted Budget	Expended through 8/20/09	2010 Supervisor's Tentative Budget
		2006	2007	2008			
Mandated Training	1.8010.0414	-	-	-	750	-	-
Other Expenses	1.8010.0419	356	-	130	-	-	-
Total Zoning Board		22,356	23,419	26,588	24,794	16,068	26,352
 <u>Planning Board</u>							
Board Chairman	1.8020.0100	5,287	5,498	5,422	5,420	3,335	5,420
Board Members (6)	1.8020.0106	21,429	22,327	21,246	22,056	13,574	22,056
Secretary - Part Time	1.8020.0139	2,921	3,076	3,096	3,870	1,905	3,870
Office Supplies	1.8020.0400	-	-	-	50	-	-
Mandated Training	1.8020.0414	-	-	-	750	-	-
Other Expenses	1.8020.0419	-	-	50,235	-	-	-
Total Planning Board		29,637	30,901	79,999	32,146	18,814	31,346
 <u>Environmental Committee</u>							
Equipment and Supplies	1.8090.0200	-	-	580	1,000	100	1,000
Other Expenses	1.8090.0419	1,661	571	1,599	-	-	-
Total Environmental Committee		1,661	571	2,179	1,000	100	1,000
 <u>Sanitation</u>							
Regular Laborers (15)	1.8160.0144	599,793	597,352	564,752	639,212	367,150	579,113
Laborers - Part Time	1.8160.0149	195,479	177,256	168,022	125,000	77,422	125,000
Equipment	1.8160.0200	-	11,551	-	-	-	-
Departmental Supplies	1.8160.0400	742	5,668	1,149	2,000	540	2,000
Sanitary Land Fill Disposal	1.8160.0408	529,345	572,703	578,817	550,000	291,137	575,000
Rodent & Vermin Control	1.8160.0415	-	635	649	1,000	682	1,000

Town of West Seneca

General Fund

2010 Budget - Tentative

	Account Code	Actual Expenditures			2009 Adopted Budget	Expended through 8/20/09	2010 Supervisor's Tentative Budget
		2006	2007	2008			
Gasoline, Oil & Grease	1.8160.0416	93,787	101,905	146,751	80,000	34,145	70,000
Electric	1.8160.0421	393	955	14,924	10,500	7,061	10,500
Gas	1.8160.0422	6,592	8,651	6,855	10,000	6,092	10,000
General Liability Insurance	1.8160.0425	17,099	21,329	18,262	18,000	18,000	18,000
Equipment Repair & Maintenance	1.8160.0443	116,136	118,387	107,358	80,000	82,385	90,000
Repair & Maintenance	1.8160.0445	1,870	6,518	611	4,000	668	2,000
Professional Services	1.8160.0451	-	-	2,302	-	-	-
Clothing Allowance	1.8160.0481	1,925	2,904	650	3,000	1,091	3,000
Rental of Heavy Equipment	1.8160.0491	-	-	-	2,000	-	2,000
Total Sanitation		<u>1,563,161</u>	<u>1,625,814</u>	<u>1,611,102</u>	<u>1,524,712</u>	<u>886,373</u>	<u>1,487,613</u>
<u>Recycling</u>							
Equipment	1.8161.0200	6,056	-	-	12,000	5,675	12,000
Departmental Supplies	1.8161.0400	-	5,009	12,157	1,000	341	1,000
Land Fill Disposal	1.8161.0408	480,555	423,400	390,856	480,000	284,739	440,000
Other Expenses	1.8161.0419	-	37,368	-	-	-	-
General Liability Insurance	1.8161.0425	20,000	10,660	9,131	10,000	10,000	10,000
Equipment Repair & Maintenance	1.8161.0443	-	427	-	-	-	-
Printing, Advertising, etc.	1.8161.0448	1,747	3,666	574	500	750	1,000
Total Recycling		<u>508,358</u>	<u>480,530</u>	<u>412,718</u>	<u>503,500</u>	<u>301,505</u>	<u>464,000</u>
<u>Drainage</u>							
Regular Laborers	1.8540.0144	-	-	-	1,000	-	-
Other Expenses	1.8540.0419	65,406	8,619	24,535	-	-	-
Electric - Primary Power	1.8540.0421	1,238	1,312	1,646	1,500	892	1,500
Flood Control	1.8540.0428	-	-	3,919	1,000	-	-

Town of West Seneca

General Fund

2010 Budget - Tentative

	Account Code	Actual Expenditures			2009 Adopted Budget	Expended through 8/20/09	2010 Supervisor's Tentative Budget
		2006	2007	2008			
Culvert, Pipe, Lumber, Sand, etc.	1.8540.0498	-	-	-	25,000	16,527	25,000
Storm Water Drainage	1.8540.0499	2,915	4,532	4,777	5,000	2,637	5,000
Total Drainage		69,559	14,463	34,877	33,500	20,056	31,500
 <u>Tree Maintenance</u>							
Equipment - Trees	1.8560.0200	-	-	-	5,000	-	-
Other Expenses	1.8560.0419	4,465	1,605	2,095	-	-	-
Consultant and Replacement	1.8560.0484	-	-	-	10,000	-	-
Total Tree Maintenance		4,465	1,605	2,095	15,000	-	-
 <u>Disaster Preparedness</u>							
Salary of Disaster Coordinator - Part Time	1.8760.0100	3,706	3,855	3,951	4,070	2,505	4,193
Assistant Disaster Coordinator	1.8760.0102	-	-	-	-	-	750
Snow Emergency Salaries	1.8760.0198	-	-	-	750	50	-
Equipment	1.8760.0200	1,494	(573)	1,384	-	-	1,000
Vehicle	1.8760.0208	-	-	-	16,000	15,042	-
Computer Software	1.8760.0216	-	-	-	500	-	500
Snow Emergency Expense	1.8760.0398	1,950	-	-	-	-	-
Mandated Training	1.8760.0414	-	-	-	600	-	250
Gasoline	1.8760.0416	-	-	-	900	239	500
Other Expenses - Protective Clothing	1.8760.0419	464	2,424	1,596	900	637	900
Telephone	1.8760.0420	2,491	2,299	1,017	2,000	651	1,200
Equipment Repair & Maintenance	1.8760.0443	1,212	1,655	192	2,000	-	1,000
Total Disaster Preparedness		11,317	9,660	8,140	27,720	19,124	10,293

Town of West Seneca

General Fund

2010 Budget - Tentative

Account Code	Actual Expenditures			2009 Adopted Budget	Expended through 8/20/09	2010 Supervisor's Tentative Budget
	2006	2007	2008			
<u>Employee Benefits</u>						
State Retirement	1.9010.0801	465,854	469,931	402,265	478,020	(522) 616,000
Police Retirement	1.9015.0825	805,171	831,453	935,686	890,000	- 1,070,000
Social Security	1.9030.0802	635,662	639,720	695,112	707,515	417,299 830,146
Worker's Compensation Insurance	1.9040.0803	516,716	401,293	190,811	290,000	157,054 290,000
Hospital & Medical Insurance	1.9060.0807	2,704,491	3,180,309	2,783,287	2,763,000	1,110,739 2,590,470
Unemployment Insurance	1.9070.0805	-	-	-	13,000	- 5,000
Health & Welfare Insurance	1.9080.0804	143,068	155,090	159,816	190,000	131,160 190,000
Employee Assistance Program	1.9082.0806	-	-	-	-	- 6,800
Work Boot Allowance	1.9089.0820	2,516	2,365	2,726	3,000	375 3,000
Medicare Expense	1.9090.0808	149,496	150,569	157,085	165,467	97,847 175,000
Total Employee Benefits		<u>5,422,974</u>	<u>5,830,730</u>	<u>5,326,788</u>	<u>5,500,002</u>	<u>1,913,952</u> <u>5,776,416</u>
<u>Interfund Transfers</u>						
Serial Bonds - Principal (existing debt)	1.9710.0910	1,494,505	1,565,975	1,322,928	905,394	832,000 896,075
Serial Bonds - Interest (existing debt)	1.9710.0911	319,675	271,687	216,813	172,902	116,260 137,204
Serial Bonds - Interest (proposed new debt)	1.9710.0911	-	-	-	75,000	- -
BAN - Principal	1.9711.0910	15,000	15,000	15,000	15,000	- 98,000
BAN - Interest	1.9711.0911	2,290	2,752	-	2,290	- 45,200
Total Interfund Transfers		<u>1,831,470</u>	<u>1,855,414</u>	<u>1,554,741</u>	<u>1,170,586</u>	<u>948,260</u> <u>1,176,479</u>
Total Appropriations		<u>\$ 21,862,622</u>	<u>\$ 22,932,978</u>	<u>\$ 22,623,892</u>	<u>\$ 22,730,562</u>	<u>\$ 12,186,271</u> <u>\$ 22,128,796</u>

Town of West Seneca

General Fund

2010 Budget - Tentative

	Account Code	Actual Revenues			2009 Adopted Budget	Revenues through 8/20/09	2010 Supervisor's Tentative Budget
		2006	2007	2008			
ESTIMATED REVENUES:							
Real Property Taxes	1.1001	\$ 11,891,323	\$ 12,291,247	\$ 11,908,475	\$ -	\$ 12,020,352	\$ -
In Lieu of Taxes	1.1081	436,092	566,148	427,914	440,737	491,239	499,361
Interest & Penalties on Real Property Taxes	1.1090	97,530	190,137	169,966	130,000	128,001	130,000
Non Property Tax Distributions by County	1.1120	4,377,482	5,060,960	5,083,891	5,000,000	1,992,957	4,750,000
TV Cable Franchise Fees	1.1170	446,168	231,827	471,961	454,000	523,471	500,000
Clerk Fees	1.1255	191,116	171,285	164,543	160,000	105,895	285,000
Police Fees & Alarm Agreements	1.1520	76,369	66,250	-	-	-	-
Safety Inspection Fees	1.1560	26,124	5,374	63,896	70,000	14,772	-
Electrical Inspection Fees	1.1561	-	-	-	35,000	-	-
Police Service WS Schools	1.1670	-	-	124,583	115,000	57,500	115,000
ID Card Charges	1.2064	11,386	14,192	13,720	15,000	12,088	-
Recreation Charges	1.2065	309,054	281,896	335,576	350,000	169,375	400,000
Youth Contractual Aid	1.2066	-	11,924	-	12,500	-	-
Nutrition Program	1.2067	2,477	4,766	3,612	3,700	1,325	-
Senior Fitness Program	1.2068	-	-	-	15,000	9,402	-
Senior Citizens	1.2069	13,380	13,457	13,637	14,000	9,810	34,700
Soccer Fees	1.2140	79,117	38,362	67,614	44,000	9,704	-
Interest Earnings	1.2401	260,431	18,405	12,482	11,000	1,763	3,000
Interest Casualty & Liability	1.2402	12,351	15,040	7,841	8,800	1,317	3,000
Investment Interest Chase Lincoln	1.2406	-	403,076	210,135	240,000	35,299	60,000
Rental of Real Property	1.2410	36,094	191,544	101,776	88,000	16,617	24,000
Bingo Licenses	1.2540	2,250	2,438	4,328	3,400	2,860	-
Dog License Fees	1.2544	38,567	39,139	40,044	32,000	20,824	-
Video License Fees	1.2545	975	630	-	650	265	-
Fines & Forfeited Bail	1.2610	460,908	625,780	635,898	625,000	346,310	625,000
Recycling Income	1.2651	10,503	2,379	3,782	4,500	4,235	5,000

Town of West Seneca

General Fund

2010 Budget - Tentative

	Account Code	Actual Revenues			2009 Adopted Budget	Revenues through 8/20/09	2010 Supervisor's Tentative Budget
		2006	2007	2008			
ESTIMATED REVENUES:							
Minor Sales	1.2655	1,444	-	3,204	1,000	1,359	1,000
Insurance Recoveries	1.2680	213,862	-	-	-	4,666	-
Refunds of Prior Year Expenses	1.2701	178,312	86,240	402,817	15,000	18,747	15,000
Gifts and Donations	1.2705	-	-	-	-	50	-
Unclassified Revenues	1.2770	67,102	33,990	3,273	-	12,990	-
Interfund Revenue - Special Districts	1.2801	1,372,000	1,778,000	1,806,000	1,438,401	-	1,478,901
Interfund Revenue - Highway	1.2801.1	-	-	-	400,000	-	400,000
State Aid - Per Capita	1.3001	350,021	360,522	378,548	360,522	-	378,548
Mortgage Tax	1.3005	827,159	733,929	662,288	450,000	241,771	450,000
Real Property Tax Administration	1.3040	16,946	16,856	10,833	11,000	-	11,000
Stop DWI Program	1.3484	51,440	106,860	48,383	67,000	-	-
Police - Other Aid	1.3490	119,500	-	24,843	25,000	22,837	75,000
State Aid - Programs for the Aging	1.3772	1,000	2,095	905	-	-	-
Aid - Youth Programs	1.3820	53,422	21,160	23,620	70,000	11,402	41,300
State Aid - Emergency Disaster Assistance	1.3960	9,413	17,409	55,715	-	-	-
Other Federal Aid	1.4089	-	3,275	4,218	-	-	-
Federal Aid - Emergency Disaster Assist.	1.4960	28,238	48,282	167,137	-	-	-
Total Estimated Revenues		<u>\$ 22,069,556</u>	<u>\$ 23,454,874</u>	<u>\$ 23,457,458</u>	<u>\$ 10,710,210</u>	<u>\$ 16,289,203</u>	<u>\$ 10,284,810</u>
Amount to be Raised by Real Property Taxes	1.1001				<u>\$ 12,020,352</u>		<u>\$ 11,843,986</u>

Town of West Seneca

Highway Fund

2010 Budget - Tentative

Account Code	Actual Expenditures			2009 Adopted Budget	Expended through 8/20/09	2010 Supervisor's Tentative Budget
	2006	2007	2008			
APPROPRIATIONS:						
<u>General Repairs</u>						
Regular Labor (55)	2.5110.0144	\$ 2,677,168	\$ 2,355,064	\$ 2,502,977	\$ 2,751,271	\$ 2,737,972
Part Time Labor	2.5110.0149	32,565	39,664	16,864	20,629	27,519
Equipment	2.5110.0200	-	-	7,233	-	-
Supplies	2.5110.0400	1,830	3,350	3,032	2,500	2,500
Gasoline, Oil and Grease, etc.	2.5110.0416	151,925	269,916	255,106	350,000	275,000
Guard Rail & Curbing Repairs	2.5110.0445	7,739	2,143	8,471	15,000	10,000
Road Oil, Hot Mix Surface Treatment	2.5110.0446	117,104	50,296	76,109	80,000	80,000
Professional Services	2.5110.0451	8,000	11,300	8,000	-	10,000
Erie County Charge Backs	2.5110.0495	-	(311)	113	-	10,000
Equipment Rental	2.5110.0496	345,015	27,340	21,618	45,000	30,000
Blacktop Paving	2.5110.0497	86,658	50,502	83,692	90,000	90,000
Culvert, Pipe, Lumber, Sand, etc.	2.5110.0498	84,171	51,339	56,471	70,000	60,000
Stone & Gravel, Road Surface Treatment	2.5110.0499	33,227	82,641	77,967	75,000	75,000
Total General Repairs		<u>3,545,402</u>	<u>2,943,244</u>	<u>3,117,653</u>	<u>3,499,400</u>	<u>3,407,991</u>
<u>Permanent Improvements</u>						
C.H.I.P.S. Program Expenditures	2.5112.0201	77,582	184,704	207,508	188,913	188,913
Total Permanent Improvements		<u>77,582</u>	<u>184,704</u>	<u>207,508</u>	<u>188,913</u>	<u>188,913</u>
<u>Machinery</u>						
Automotive Mechanic Working Crew Chief	2.5130.0115	53,069	50,862	53,168	76,824	68,847
Automotive Mechanics (5)	2.5130.0116	171,841	145,612	214,609	305,948	284,295
Highway Equipment	2.5130.0200	1,384	6,373	11,700	5,000	5,000
Repair of Machinery	2.5130.0445	73,167	99,356	73,000	90,000	90,000
Rental of Heavy Machinery	2.5130.0491	1,244	176	55	5,000	3,000
Tires	2.5130.0492	47,887	32,650	41,226	50,000	40,000

Town of West Seneca

Highway Fund

2010 Budget - Tentative

	Account Code	Actual Expenditures			2009 Adopted Budget	Expended through 8/20/09	2010 Supervisor's Tentative Budget
		2006	2007	2008			
Parts	2.5130.0493	223,622	203,466	227,164	150,000	120,038	175,000
Total Machinery		<u>572,214</u>	<u>538,495</u>	<u>620,922</u>	<u>682,772</u>	<u>333,338</u>	<u>666,142</u>
<u>Snow & Miscellaneous</u>							
Salary of Clerk Part Time	2.5140.0139	-			-	-	-
Salary of Care Takers (2)	2.5140.0145	98,369	90,260	96,183	97,774	49,073	100,331
Salary Cutting & Removing Weeds	2.5140.0149	6,080	6,725	6,538	-	744	2,000
Departmental Supplies	2.5140.0400	1,800	-	-	-	-	-
Towels & Supplies	2.5140.0401	3,670	2,778	2,626	4,000	1,326	3,000
Insurance Charges	2.5140.0487	343,513	216,844	187,725	325,000	200,051	375,000
Coveralls & Rain Gear	2.5140.0488	9,437	8,839	9,007	10,000	4,227	10,000
Tool House Supplies	2.5140.0489	24,253	24,099	20,575	20,000	8,704	20,000
Chemical Sprays, Weed & Brush Removal & C	2.5140.0490	788	1,042	476	2,000	1,224	3,000
Interfund Services	2.5140.0491	-	400,000	400,000	400,000	-	400,000
Total Snow and Miscellaneous		<u>487,910</u>	<u>750,587</u>	<u>723,130</u>	<u>858,774</u>	<u>265,349</u>	<u>913,331</u>
<u>Snow Removal (Town Highways)</u>							
Regular Labor (Including Overtime)	2.5142.0144	287,464	596,077	646,071	400,000	380,105	350,000
Cinders, Salt, Gasoline, Oil & Anti Freeze	2.5142.0416	79,499	178,908	255,974	250,000	122,615	250,000
Total Snow Removal		<u>366,963</u>	<u>774,985</u>	<u>902,045</u>	<u>650,000</u>	<u>502,720</u>	<u>600,000</u>
<u>Services for Other Governments</u>							
Cinders, Salt, Gasoline, Oil & Anti Freeze	2.5148.0416	8,904	19,581	28,916	30,000	24,703	30,000
Total Snow Removal		<u>8,904</u>	<u>19,581</u>	<u>28,916</u>	<u>30,000</u>	<u>24,703</u>	<u>30,000</u>
<u>Employee Benefits</u>							
State Retirement	2.9010.0801	310,238	381,845	278,498	311,550	-	401,000
Social Security	2.9030.0802	207,175	198,712	230,295	226,542	126,915	269,354
Worker's Compensation	2.9040.0803	145,174	-	282,225	300,000	104,374	300,000

Town of West Seneca

Highway Fund

2010 Budget - Tentative

Account	Code	Actual Expenditures			2009	Expended	2010
		2006	2007	2008	Adopted Budget	through 8/20/09	Supervisor's Tentative Budget
Hospital & Medical Insurance	2.9060.0807	1,172,379	1,285,000	1,176,342	1,185,000	505,597	1,068,190
Unemployment Insurance	2.9070.0805	-	-	-	5,000	-	5,000
Health & Welfare Insurance	2.9080.0804	42,061	48,608	48,476	50,000	36,299	50,000
Work Boot Allowance	2.9089.0820	3,936	3,795	4,189	4,275	709	4,275
Medicare	2.9090.0808	48,452	46,474	50,951	52,960	29,681	55,600
Total Employee Benefits		<u>1,929,415</u>	<u>1,964,434</u>	<u>2,070,976</u>	<u>2,135,327</u>	<u>803,575</u>	<u>2,153,419</u>
<u>Interfund Transfers</u>							
Pension Bond - Interest -1993	2.9715.0911	395,150	-	-	-	-	-
Capital - BAN Principal	2.9716.0910	37,845	-	-	-	-	145,250
Capital - BAN Interest	2.9716.0911	119,938	49,231	-	-	-	80,760
Serial Bonds - Principal 1994	2.9716.0910	-	37,845	-	-	-	-
Serial Bonds - Interest	2.9716.0911	-	946	-	-	-	-
Serial Bonds - Principal	2.9717.0910	350,000	365,000	115,000	115,000	115,000	115,000
Serial Bonds - Interest	2.9717.0911	50,439	35,389	19,694	14,749	14,749	9,804
Serial Bonds - Principal	2.9718.0910	50,000	405,000	405,000	405,000	45,000	45,000
Serial Bonds - Interest	2.9718.0911	17,246	162,714	147,504	132,522	66,733	8,743
Serial Bonds - Principal	2.9719.0910	-	423,680	432,198	295,500	295,500	290,500
Serial Bonds - Interest	2.9719.0911	-	55,586	91,979	81,065	42,748	72,276
Serial Bonds - Principal	2.9720.0910	345,000	-	186,972	195,112	-	370,000
Serial Bonds - Interest	2.9720.0911	160,610	128,770	129,196	121,666	60,833	108,606
Serial Bonds - Principal	2.9721.0910	-	-	-	-	-	202,338
Serial Bonds - Interest	2.9721.0911	-	-	-	150,000	-	114,252
Total Debt Service		<u>1,643,328</u>	<u>1,713,392</u>	<u>1,527,543</u>	<u>1,510,614</u>	<u>640,563</u>	<u>1,562,529</u>
 Total Appropriations		 <u>\$ 8,514,618</u>	 <u>\$ 8,840,191</u>	 <u>\$ 9,198,693</u>	 <u>\$ 9,555,800</u>	 <u>\$ 4,252,000</u>	 <u>\$ 9,522,325</u>