



WEST SENECA

PROUD PAST - UNLIMITED FUTURE

NEW YORK

2019

Tentative

Budget

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TOWN CLERKS OFFICE
WEST SENECA, N.Y.

2018 SEP 27 AM 10:32

Supervisor:

Sheila M. Meegan

Councilmembers:

William P. Hanley Jr.

Eugene P. Hart

TOWN OF WEST SENECA, NEW YORK

TENTATIVE 2019

AD VALOREM BUDGET

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Town of West Seneca
Summary and Tax Rates
2019 Tentative Budget

	General Fund	Highway Fund	Combined
Total Appropriations	\$ 27,470,058	\$ 13,257,906	\$ 40,727,963
Total Estimated Revenues and Fund Balance	<u>12,633,775</u>	<u>2,141,978</u>	<u>14,775,753</u>
Amount to be Raised by Taxes	<u>\$ 14,836,283</u>	<u>\$ 11,115,928</u>	<u>\$ 25,952,210</u>
Taxable Valuation	1,219,601,828	1,219,601,828	
Tax Rate for 2019	<u>\$ 12.164858</u>	<u>\$ 9.114391</u>	<u>\$ 21.279249</u>
Tax Rate for 2018	\$ 11.248192	\$ 9.222024	\$ 20.470216
Dollar Increase/(Decrease)	0.91667	(0.10763)	0.80903
Percentage Increase/ (Decrease)	8.15%	-1.17%	3.95%

Town of West Seneca
General Fund
2019 Tentative Budget

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

Town of West Seneca
General Fund
2019 Tentative Budget

	<u>Account Code</u>	<u>2018 Adopted Budget</u>	<u>2019 Supervisor's Budget</u>	<u>Increase (Decrease) From 2018</u>
<u>Town Attorney</u>				
Personal Services	1.1420.1	137,000	137,000	-
Contractual Expenses	1.1420.4	130,950	130,950	-
Total Town Attorney		<u>267,950</u>	<u>267,950</u>	<u>-</u>
<u>Personnel</u>				
Contractual Expenses	1.1430.1	70,000	65,000	(5,000)
Total Personnel		<u>70,000</u>	<u>65,000</u>	<u>(5,000)</u>
<u>Town Engineer</u>				
Personal Services	1.1440.1	200,506	213,513	13,007
Contractual Expenses	1.1440.4	134,400	109,400	(25,000)
Total Engineer		<u>334,906</u>	<u>322,913</u>	<u>(11,993)</u>
<u>Buildings</u>				
Contractual Expenses	1.1620.4	211,000	201,000	(10,000)
Total Buildings		<u>211,000</u>	<u>201,000</u>	<u>(10,000)</u>
<u>Buildings - Town Community Center</u>				
Personal Services	1.1621.1	25,000	-	(25,000)
Contractual Expenses	1.1621.4	15,000	50,000	35,000
Total Buildings - Town Community Center		<u>40,000</u>	<u>50,000</u>	<u>10,000</u>
<u>Central Printing & Mailing</u>				
Personal Services	1.1670.1	6,000	6,000	-
Equipment	1.1670.2	6,000	6,000	-
Contractual Expenses	1.1670.4	229,000	239,000	10,000
Total Central Printing & Mailing		<u>241,000</u>	<u>251,000</u>	<u>10,000</u>
<u>Special Items</u>				
Contractual Expenses	1.1910.4	503,000	631,400	128,400
Total Special Items		<u>503,000</u>	<u>631,400</u>	<u>128,400</u>
<u>Police</u>				
Personal Services	1.3120.1	7,297,716	7,327,774	30,058
Equipment	1.3120.2	110,000	100,000	(10,000)
Contractual Expenses	1.3120.4	447,060	452,060	5,000
Total Police		<u>7,854,776</u>	<u>7,879,834</u>	<u>25,058</u>
<u>Traffic Control</u>				
Contractual Expenses	1.3310.4	1,000	1,000	-
Total Traffic Control		<u>1,000</u>	<u>1,000</u>	<u>-</u>

Town of West Seneca
General Fund
2019 Tentative Budget

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

Town of West Seneca
General Fund
2019 Tentative Budget

	<u>Account Code</u>	<u>2018 Adopted Budget</u>	<u>2019 Supervisor's Budget</u>	<u>Increase (Decrease) From 2018</u>
<u>Street Lighting</u>				
Contractual Expenses	1.5182.4	220,000	235,000	15,000
Total Street Lighting		<u>220,000</u>	<u>235,000</u>	<u>15,000</u>
<u>Veteran Services</u>				
Contractual Expenses	1.6510.4	2,500	2,500	-
Total Veteran Services		<u>2,500</u>	<u>2,500</u>	<u>-</u>
<u>Buildings & Grounds</u>				
Personal Services	1.7110.1	1,265,039	1,279,428	14,389
Equipment	1.7110.2	19,000	19,000	-
Contractual Expenses	1.7110.4	211,500	219,500	8,000
Total Building & Grounds		<u>1,495,539</u>	<u>1,517,928</u>	<u>22,389</u>
<u>Recreation</u>				
Personal Services	1.7140.1	184,763	251,027	66,264
Equipment	1.7140.2	13,000	13,000	-
Contractual Expenses	1.7140.4	25,260	23,380	(1,880)
Total Recreation		<u>223,023</u>	<u>287,407</u>	<u>64,384</u>
<u>Ice Rink</u>				
Equipment	1.7141.2	400	400	-
Contractual Expenses	1.7142.4	47,900	50,000	2,100
Total Ice Rink		<u>48,300</u>	<u>50,400</u>	<u>2,100</u>
<u>Bicentennial Swimming Pool</u>				
Personal Services	1.7180.1	49,800	53,820	4,020
Equipment	1.7180.2	1,850	1,665	(185)
Total Bicentennial Swimming Pool		<u>51,650</u>	<u>55,485</u>	<u>3,835</u>
<u>Buildings & Grounds - Pool</u>				
Contractual Expenses	1.7181.4	20,000	12,000	(8,000)
Total Buildings & Grounds - Pool		<u>20,000</u>	<u>12,000</u>	<u>(8,000)</u>
<u>Cultural Center</u>				
Equipment	1.7420.2	1,000	1,000	-
Contractual Expenses	1.7420.4	24,000	24,000	-
Total Cultural Center		<u>25,000</u>	<u>25,000</u>	<u>-</u>
<u>Historian</u>				
Personal Services	1.7510.1	1,590	4,500	2,910
Contractual Expenses	1.7510.4	500	500	-
Total Historian		<u>2,090</u>	<u>5,000</u>	<u>2,910</u>

Town of West Seneca
General Fund
2019 Tentative Budget

	Account Code	2018 Adopted Budget	2019 Supervisor's Budget	Increase (Decrease) From 2018
<u>Historical Property</u>				
Contractual Expenses	1.7520.4	8,250	8,250	-
Total Historical Property		<u>8,250</u>	<u>8,250</u>	<u>-</u>
<u>Celebrations</u>				
Contractual Expenses	1.7550.4	9,500	9,500	-
Total Celebrations		<u>9,500</u>	<u>9,500</u>	<u>-</u>
<u>Senior Citizens</u>				
Personal Services	1.7620.1	230,765	244,076	13,311
Contractual Expenses	1.7620.4	59,600	64,000	4,400
Total Senior Citizens		<u>290,365</u>	<u>308,076</u>	<u>17,711</u>
<u>Building & Grounds - Senior Citizens</u>				
Contractual Expenses	1.7621.4	33,200	33,300	100
Total Building & Grounds - Senior Citizens		<u>33,200</u>	<u>33,300</u>	<u>100</u>
<u>Zoning Board</u>				
Personal Services	1.8010.1	26,374	26,374	-
Total Zoning Board		<u>26,374</u>	<u>26,374</u>	<u>-</u>
<u>Planning Board</u>				
Personal Services	1.8020.1	34,438	34,438	-
Total Planning Board		<u>34,438</u>	<u>34,438</u>	<u>-</u>
<u>Ethics Committee</u>				
Personal Services	1.8050.1	-	1,000	1,000
Total Ethics Committee		<u>-</u>	<u>1,000</u>	<u>1,000</u>
<u>Environmental Committee</u>				
Contractual Expenses	1.8090.4	1,500	1,500	-
Total Environmental Committee		<u>1,500</u>	<u>1,500</u>	<u>-</u>
<u>Sanitation</u>				
Personal Services	1.8160.1	853,468	986,520	133,052
Contractual Expenses	1.8160.4	854,300	876,300	22,000
Total Sanitation		<u>1,707,768</u>	<u>1,862,820</u>	<u>155,052</u>
<u>Recycling</u>				
Equipment	1.8161.2	1,000	1,000	-
Contractual Expenses	1.8161.4	667,000	697,000	30,000
Total Recycling		<u>668,000</u>	<u>698,000</u>	<u>30,000</u>

Town of West Seneca
General Fund
2019 Tentative Budget

	<u>Account Code</u>	<u>2018 Adopted Budget</u>	<u>2019 Supervisor's Budget</u>	<u>Increase (Decrease) From 2018</u>
<u>Drainage</u>				
Contractual Expenses	1.8540.4	10,000	10,000	-
Total Drainage		<u>10,000</u>	<u>10,000</u>	<u>-</u>
<u>Tree Maintenance</u>				
Contractual Expenses	1.8560.4	11,000	11,000	-
Total Tree Maintenance		<u>11,000</u>	<u>11,000</u>	<u>-</u>
<u>Disaster Preparedness</u>				
Personal Services	1.8760.1	6,500	6,500	-
Equipment	1.8760.2	735	735	-
Contractual Expenses	1.8760.4	31,580	31,580	-
Total Disaster Preparedness		<u>38,815</u>	<u>38,815</u>	<u>-</u>
<u>Employee Benefits</u>				
State Retirement	1.9010.0801	730,000	730,000	-
Police Retirement	1.9015.0825	1,675,000	1,675,000	-
Police Retirement Benefits	1.9015.0826	-	75,000	75,000
Social Security	1.9030.0802	918,234	942,435	24,201
Workers' Compensation Insurance	1.9040.0803	345,000	345,000	-
Hospital & Medical Insurance	1.9060.0807	4,163,815	4,299,890	136,075
Unemployment Insurance	1.9070.0805	5,000	5,000	-
Health & Welfare Insurance	1.9080.0804	208,000	208,000	-
Employee Assistance Program	1.9082.0806	6,000	6,000	-
Work Boot Allowance	1.9089.0820	3,000	9,975	6,975
Total Employee Benefits		<u>8,054,049</u>	<u>8,296,300</u>	<u>242,251</u>
<u>Debt Service</u>				
Debt Service	1.9700.6	1,593,116	2,100,203	507,087
Total Debt Service		<u>1,593,116</u>	<u>2,100,203</u>	<u>507,087</u>
<u>Transfer to Capital</u>				
Transfer to Capital Fund	1.9950	50,000	50,000	-
Total Transfer to Capital		<u>50,000</u>	<u>50,000</u>	<u>-</u>
Total Appropriations		<u>\$ 26,308,479</u>	<u>\$ 27,470,058</u>	<u>\$ 1,161,579</u>

Town of West Seneca
General Fund
2019 Tentative Budget

	Account Code	2018 Adopted Budget	2019 Supervisor's Budget	Increase (Decrease) From 2018
ESTIMATED REVENUES:				
In Lieu of Taxes	1.1081	\$ 230,000	\$ 145,000	\$ (85,000)
Interest & Penalties on Real Property Taxes	1.1090	150,000	150,000	-
Non Property Tax Distributions by County	1.1120	5,950,000	6,050,000	100,000
TV Cable Franchise Fees	1.1170	800,000	800,000	-
Clerk Fees	1.1255	489,300	529,300	40,000
Police Service WS Schools	1.1670	261,000	261,000	-
Recreation Charges	1.2065	400,000	400,000	-
Senior Citizens	1.2069	36,500	40,900	4,400
Interest Earnings	1.2401	15,000	15,000	-
Interest Casualty & Liability	1.2402	1,000	1,000	-
Investment Interest - Chase	1.2406	30,000	30,000	-
Rental of Real Property	1.2410	30,000	30,000	-
Fines & Forfeited Bail	1.2610	800,000	850,000	50,000
Recycling Income	1.2651	40,000	45,000	5,000
Minor Sales	1.2655	1,000	1,000	-
Refunds of Prior Year Expenses	1.2701	15,000	15,000	-
Interfund Revenue - Special Districts	1.2801	1,337,666	1,362,023	24,357
Interfund Revenue - Highway	1.2801.1	400,000	400,000	-
State Aid - Per Capita	1.3001	348,552	348,552	-
Mortgage Tax	1.3005	850,000	850,000	-
State Aid - Police - Other	1.3490	50,000	50,000	-
State Aid - Youth Programs	1.3820	10,000	10,000	-
Appropriated Fund Balance	1.5990	450,000	250,000	(200,000)
Total Estimated Revenues and Fund Balance		<u>\$ 12,695,018</u>	<u>\$ 12,633,775</u>	<u>\$ (61,243)</u>
Amount to be Raised by Real Property Taxes	1.1001	<u>\$ 13,613,461</u>	<u>\$ 14,836,283</u>	<u>\$ 1,222,822</u>

Town of West Seneca
Highway Fund
2019 Tentative Budget

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

Town of West Seneca
Highway Fund
2019 Tentative Budget

	<u>Account Code</u>	<u>2018 Adopted Budget</u>	<u>2019 Supervisor's Budget</u>	<u>Increase (Decrease) From 2018</u>
<u>Employee Benefits</u>				
State Retirement	2.9010.0801	650,000	650,000	-
Social Security	2.9030.0802	349,301	340,498	(8,803)
Workers' Compensation	2.9040.0803	408,000	408,000	-
Hospital & Medical Insurance	2.9060.0807	2,110,753	2,167,718	56,965
Unemployment Insurance	2.9070.0805	5,000	5,000	-
Health & Welfare Insurance	2.9080.0804	57,200	57,200	-
Boots and Clothing Safety Allowance	2.9089.0820	14,400	11,025	(3,375)
Mechanic Clothing	2.9089.0821	5,000	5,000	-
Total Employee Benefits		<u>3,599,654</u>	<u>3,644,441</u>	<u>44,787</u>
<u>Debt Service:</u>				
Debt Service	2.9700.6	2,652,669	2,616,338	(36,331)
Total Debt Service		<u>2,652,669</u>	<u>2,616,338</u>	<u>(36,331)</u>
<u>Transfer to Capital</u>				
Transfer to Capital Fund	2.9950.975.1	50,000	50,000	-
Transfer to Capital Fund - roads	2.9950.975.2	220,000	220,000	-
Total Transfer to Capital		<u>270,000</u>	<u>270,000</u>	<u>-</u>
Total Appropriations		<u>\$ 13,186,724</u>	<u>\$ 13,257,906</u>	<u>\$ 71,182</u>

Town of West Seneca
Highway Fund
2019 Tentative Budget

	<u>Account Code</u>	<u>2018 Adopted Budget</u>	<u>2019 Supervisor's Budget</u>	<u>Increase (Decrease) From 2018</u>
ESTIMATED REVENUES:				
Service for Other Governments	2.2300	\$ 120,000	\$ 120,000	\$ -
Service for Other Governments - Gasoline	2.2300.3	24,000	24,000	-
Investment Interest	2.2406	12,000	12,000	-
Interfund Revenue	2.2801	1,387,766	1,504,250	116,484
State Aid - C.H.I.P.S. Program	2.3501	381,942	381,942	-
State Aid - PAVE-NY	2.3502	55,064	55,064	-
Blacktop Paving - EWR	2.3503	44,722	44,722	-
Total Estimated Revenues and Fund Balance		<u>\$ 2,025,494</u>	<u>\$ 2,141,978</u>	<u>\$ 116,484</u>
 Amount to be Raised by Real Property Taxes	 2.1001	 <u>\$ 11,161,230</u>	 <u>\$ 11,115,928</u>	 <u>\$ (45,302)</u>

Town of West Seneca
Elected Officials
2019 Tentative Budget

	<u>Salary</u>	<u>Employee Benefits</u>
Councilmembers (2)	\$ 42,000	\$ -
Supervisor	72,500	-
Town Clerk	61,305	29,094
Town Justices (2)	85,931	28,989
Highway Superintendent	93,196	26,526

Town of West Seneca
Department Heads
2019 Tentative Budget

	<u>Salary</u>	<u>Employee Benefits</u>
Town Justices (2)	\$ 85,931	\$ 28,989
Supervisor	72,500	-
Town Clerk	61,305	29,094
Town Attorney	75,000	26,526
Director of Finance	71,750	26,526
Buildings & Plumbing	93,859	6,926
Chief of Police	156,526	24,440
Highway Superintendent	93,196	26,526
Youth & Recreation	54,027	10,326
Senior Center	69,076	26,526

Appendix A

Budget Detail

Town of West Seneca

General Fund

2019 Tentative Budget

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

Town of West Seneca
General Fund
2019 Tentative Budget

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

Town of West Seneca

General Fund

2019 Tentative Budget

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

Town of West Seneca

General Fund

2019 Tentative Budget

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

Town of West Seneca

General Fund

2019 Tentative Budget

	<u>Legacy</u> <u>Account</u> <u>Code</u>	<u>New</u> <u>Account</u> <u>Code</u>	<u>2018</u> <u>Adopted</u> <u>Budget</u>	<u>2019</u> <u>Supervisor's</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>From 2018</u>
<u>Special Items</u>					
Grant Writer	1.1910.0424	1.1910.0451	27,500	30,000	2,500
General Liability, Fire & Theft Consultation	1.1910.0425	1.1910.0425	220,000	220,000	-
Insurance Administration	1.1910.0477	1.1910.0477	30,000	30,000	-
Pool Car - Gas & Maintenance	1.1911.0412	1.1911.0445	1,800	1,800	-
Municipal Association Dues	1.1920.0406	1.1920.0406	4,700	5,600	900
Judgments & Claims	1.1920.0464	1.1920.0464	80,000	80,000	-
Erie County Chargebacks	1.1920.0465	1.1920.0465	-	125,000	125,000
Taxes & Assessments on Town Property	1.1950.0462	1.1950.0462	5,000	5,000	-
Pre-employment screening	1.1989.0401	1.1989.0401	14,000	14,000	-
Contingent Account	1.1990.0480	1.1990.0480	120,000	120,000	-
Total Special Items			503,000	631,400	128,400
<u>Police</u>					
Salary of Chief of Police (1)	1.3120.0100	1.3120.0100	149,451	156,526	7,075
Salary of Assistant Chief of Police (1)	1.3120.0101	1.3120.0104	132,501	138,761	6,260
Salary of Other Clerical (5)	1.3120.0137	1.3120.0137	207,358	220,693	13,335
Salary of Warrant Clerks - Part Time	1.3120.0139	1.3120.0139	6,000	8,000	2,000
Salary of Police Security Officers	1.3120.0142	1.3120.0142	37,000	40,000	3,000
Salary of Safety Dispatchers - Part Time	1.3120.0149	1.3120.0148	60,000	65,000	5,000
Salary of Captains (3)	1.3120.0150	1.3120.0150	331,218	340,038	8,820
Salary of Detectives (6)	1.3120.0153	1.3120.0153	801,464	639,804	(161,660)
Salary of Police Officers (46)	1.3120.0154	1.3120.0154	3,761,769	3,899,529	137,760
Salary of Public Safety Dispatchers (8)	1.3120.0155	1.3120.0155	701,854	709,982	8,128
Salary of Bingo Inspector - Part Time	1.3120.0156	1.3120.0156	1,800	-	(1,800)
Salary of Police Matron - Part Time	1.3120.0157	1.3120.0157	8,000	8,000	-
Salary of School Crossing Guards - Part Time	1.3120.0159	1.3120.0159	60,000	30,000	(30,000)
Salary of Police Lieutenants (8)	1.3120.0161	1.3120.0161	911,686	833,037	(78,649)
Salary of Detective Lieutenant (2)	1.3120.0163	1.3120.0163	101,615	208,404	106,789
Police Community Policing Program Salary	1.3120.0164	1.3120.0164	26,000	30,000	4,000
Purchase of Police Vehicles	1.3120.0208	1.3120.0208	90,000	80,000	(10,000)
Rifles and Body Bunker	1.3120.0209	1.3120.0209	10,000	10,000	-
Dispatch Equipment	1.3120.0211	1.3120.0211	10,000	10,000	-
Police Supplies	1.3120.0400	1.3120.0419	40,000	40,000	-
Transportation & Prisoner Meals	1.3120.0403	1.3120.0403	760	760	-

Town of West Seneca

General Fund

2019 Tentative Budget

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

Town of West Seneca

General Fund

2019 Tentative Budget

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

Town of West Seneca

General Fund

2019 Tentative Budget

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

Town of West Seneca

General Fund

2019 Tentative Budget

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

Town of West Seneca

General Fund

2019 Tentative Budget

	<u>Legacy</u> <u>Account</u> <u>Code</u>	<u>New</u> <u>Account</u> <u>Code</u>	<u>2018</u> <u>Adopted</u> <u>Budget</u>	<u>2019</u> <u>Supervisor's</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>From 2018</u>
<u>Ice Rink</u>					
Recreation Equipment	1.7141.0230	1.7141.0230	400	400	-
Telephone	1.7142.0420	1.7142.0420	1,500	1,500	-
Gas	1.7142.0422	1.7142.0422	9,000	7,000	(2,000)
Water	1.7142.0423	1.7142.0423	3,500	3,500	-
Repair & Maintenance	1.7142.0445	1.7142.0445	25,000	30,000	5,000
Service Contracts	1.7142.0446	1.7142.0450	8,900	8,000	(900)
Total Ice Rink			48,300	50,400	2,100
<u>Veteran's Swimming Pool</u>					
Salary of Recreation Supervisor - Part Time	1.7180.0100	1.7180.0100	4,800	4,320	(480)
Salary of Laborers - Part Time	1.7180.0149	1.7180.0149	45,000	49,500	4,500
Recreation Equipment	1.7180.0230	1.7180.0230	1,850	1,665	(185)
Total Veteran's Swimming Pool			51,650	55,485	3,835
<u>Buildings & Grounds - Pool</u>					
Repair & Maintenance	1.7181.0445	1.7181.0445	20,000	12,000	(8,000)
Total Buildings & Grounds - Pool			20,000	12,000	(8,000)
<u>Cultural Center</u>					
Equipment	1.7420.0200	1.7420.0200	1,000	1,000	-
Telephone	1.7420.0420	1.7420.0420	4,000	4,000	-
Electric	1.7420.0421	1.7420.0421	8,500	8,500	-
Gas	1.7420.0422	1.7420.0422	5,500	5,500	-
Water	1.7420.0423	1.7420.0423	1,000	1,000	-
Repairs & Maintenance	1.7420.0445	1.7420.0445	5,000	5,000	-
Total Cultural Center			25,000	25,000	-
<u>Historian</u>					
Historical Services	1.7510.0100	1.7510.0100	1,590	4,500	2,910
Other Expenses	1.7510.0419	1.7510.0415	500	500	-
Total Historian			2,090	5,000	2,910

Town of West Seneca
General Fund
2019 Tentative Budget

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

Town of West Seneca
General Fund
2019 Tentative Budget

	<u>Legacy</u> <u>Account</u> <u>Code</u>	<u>New</u> <u>Account</u> <u>Code</u>	<u>2018</u> <u>Adopted</u> <u>Budget</u>	<u>2019</u> <u>Supervisor's</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>From 2018</u>
<u>Zoning Board</u>					
Board Chairman (1)	1.8010.0100	1.8010.0100	5,946	5,946	-
Board Members (4)	1.8010.0106	1.8010.0109	16,128	16,128	-
Secretary - Part Time	1.8010.0139	1.8010.0138	4,300	4,300	-
Total Zoning Board			26,374	26,374	-
<u>Planning Board</u>					
Board Chairman (1)	1.8020.0100	1.8020.0100	5,946	5,946	-
Board Members (6)	1.8020.0106	1.8020.0109	24,192	24,192	-
Secretary - Part Time	1.8020.0139	1.8020.0138	4,300	4,300	-
Total Planning Board			34,438	34,438	-
<u>Ethics Committee</u>					
Secretary - Part Time	1.8050.0139	1.8050.0138	-	1,000	1,000
Total Ethics Committee			-	1,000	1,000
<u>Environmental Committee</u>					
Other Expenses	1.8090.0419	1.8090.0415	1,500	1,500	-
Total Environmental Committee			1,500	1,500	-
<u>Sanitation</u>					
Regular Laborers (16)	1.8160.0144	1.8160.0144	698,468	831,520	133,052
Laborers - Part Time	1.8160.0149	1.8160.0145	155,000	155,000	-
Departmental Supplies	1.8160.0400	1.8160.0419	800	800	-
Sanitary Land Fill Disposal	1.8160.0408	1.8160.0427	650,000	650,000	-
Gasoline, Oil & Grease	1.8160.0416	1.8160.0416	50,000	60,000	10,000
Electric	1.8160.0421	1.8160.0421	15,000	12,000	(3,000)
Gas	1.8160.0422	1.8160.0422	8,000	8,000	-
Equipment Repair & Maintenance	1.8160.0443	1.8160.0443	70,000	100,000	30,000
Repair & Maintenance	1.8160.0445	1.8160.0445	2,000	2,000	-
Outside Services	1.8160.0452	1.8160.0451	30,000	-	(30,000)
Clothing Allowance	1.8160.0481	1.8160.0408	3,500	3,500	-
Tires	1.8160.0492	1.8160.0492	25,000	40,000	15,000
Total Sanitation			1,707,768	1,862,820	155,052

Town of West Seneca

General Fund

2019 Tentative Budget

	<u>Legacy</u> <u>Account</u> <u>Code</u>	<u>New</u> <u>Account</u> <u>Code</u>	<u>2018</u> <u>Adopted</u> <u>Budget</u>	<u>2019</u> <u>Supervisor's</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>From 2018</u>
<u>Recycling</u>					
Equipment	1.8161.0200	1.8161.0200	1,000	1,000	-
Land Fill Disposal	1.8161.0408	1.8161.0428	650,000	675,000	25,000
Television Disposal	1.8161.0409	1.8161.0429	5,000	10,000	5,000
General Liability Insurance	1.8161.0425	1.8161.0425	10,000	10,000	-
Printing, Advertising, Office Supplies, etc.	1.8161.0448	1.8161.0448	2,000	2,000	-
Total Recycling			668,000	698,000	30,000
<u>Drainage</u>					
Electric - Primary Power	1.8540.0421	1.8540.0421	3,000	3,000	-
Culvert, Pipe, Lumber, Sand, etc.	1.8540.0498	1.8540.0498	7,000	7,000	-
Total Drainage			10,000	10,000	-
<u>Tree Maintenance</u>					
Other Expenses	1.8560.0419	1.8560.0415	1,000	1,000	-
Consultant and Replacement	1.8560.0484	1.8560.0485	10,000	10,000	-
Total Tree Maintenance			11,000	11,000	-
<u>Disaster Preparedness</u>					
Salary of Disaster Coordinator - Part Time	1.8760.0100	1.8760.0100	6,000	6,000	-
Assistant Disaster Coordinator	1.8760.0102	1.8760.0111	500	500	-
Equipment	1.8760.0200	1.8760.0200	500	500	-
Computer Software	1.8760.0216	1.8760.0207	235	235	-
Mandated Training	1.8760.0414	1.8760.0414	1,000	1,000	-
Gasoline	1.8760.0416	1.8760.0416	2,000	2,000	-
Other Expenses - Protective Clothing	1.8760.0419	1.8760.0415	1,000	1,000	-
Telephone	1.8760.0420	1.8760.0420	380	380	-
Disaster Preparedness Mass Notification System	1.8760.0440	1.8760.0438	26,200	26,200	-
Equipment Repair & Maintenance	1.8760.0443	1.8760.0443	1,000	1,000	-
Total Disaster Preparedness			38,815	38,815	-

Town of West Seneca

General Fund

2019 Tentative Budget

	<u>Legacy</u> <u>Account</u> <u>Code</u>	<u>New</u> <u>Account</u> <u>Code</u>	<u>2018</u> <u>Adopted</u> <u>Budget</u>	<u>2019</u> <u>Supervisor's</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u> <u>From 2018</u>
<u>Employee Benefits</u>					
State Retirement	1.9010.0801	1.9010.0801	730,000	730,000	-
Police Retirement	1.9015.0825	1.9015.0825	1,675,000	1,675,000	-
Police Retirement Benefits	1.9015.0826	1.9015.0826	-	75,000	75,000
Social Security	1.9030.0802	1.9030.0802	918,234	942,435	24,201
Workers' Compensation Insurance	1.9040.0803	1.9040.0803	345,000	345,000	-
Hospital & Medical Insurance	1.9060.0807	1.9060.0807	4,163,815	4,299,890	136,075
Unemployment Insurance	1.9070.0805	1.9070.0805	5,000	5,000	-
Health & Welfare Insurance	1.9080.0804	1.9080.0804	208,000	208,000	-
Employee Assistance Program	1.9082.0806	1.9082.0806	6,000	6,000	-
Work Boot Allowance	1.9089.0820	1.9089.0820	3,000	9,975	6,975
Total Employee Benefits			<u>8,054,049</u>	<u>8,296,300</u>	<u>242,251</u>
<u>Debt Service</u>					
Serial Bonds - Principal	1.9710.0910	1.9710.0910	502,993	905,249	402,256
Serial Bonds - Interest	1.9710.0911	1.9710.0911	173,675	540,118	366,443
BAN - Principal	1.9711.0910	1.9711.0910	144,125	-	(144,125)
BAN - Interest	1.9711.0911	1.9711.0911	96,648	-	(96,648)
EPC I - Principal	1.9785.0910	1.9785.0910	174,983	195,336	20,353
EPC I - Interest	1.9785.0911	1.9785.0911	80,517	74,339	(6,178)
EPC II (Library/CC) - Principal	1.9786.0910	1.9786.0910	97,855	89,233	(8,622)
EPC II (Lighting) - Principal	1.9786.0910	1.9786.0910	220,298	200,887	(19,411)
EPC II (Library/CC) - Interest	1.9786.0911	1.9786.0911	31,379	29,232	(2,147)
EPC II (Lighting) - Interest	1.9786.0911	1.9786.0911	70,643	65,809	(4,834)
Total Debt Service			<u>1,593,116</u>	<u>2,100,203</u>	<u>507,087</u>
<u>Transfer to Capital</u>					
Transfer to Capital Fund	1.9950.975	1.9950.975	50,000	50,000	-
Total Transfer to Capital			<u>50,000</u>	<u>50,000</u>	<u>-</u>
Total Appropriations			<u>\$26,308,479</u>	<u>\$ 27,470,058</u>	<u>\$ 1,161,579</u>

Town of West Seneca

General Fund

2019 Tentative Budget

	Legacy Account Code	New Account Code	2018 Adopted Budget	2019 Supervisor's Budget	Increase (Decrease) From 2018
ESTIMATED REVENUES:					
In Lieu of Taxes	1.1081	1.1081	\$ 230,000	\$ 145,000	\$ (85,000)
Interest & Penalties on Real Property Taxes	1.1090	1.1090	150,000	150,000	-
Non Property Tax Distributions by County	1.1120	1.1120	5,950,000	6,050,000	100,000
TV Cable Franchise Fees	1.1170	1.1170	800,000	800,000	-
Clerk Fees	1.1255	1.1255	29,000	29,000	-
Vital Statistics	1.1603	1.1603	19,000	19,000	-
Zoning Fees	1.2110	1.2110	9,500	9,500	-
Planning Fees	1.2115	1.2115	22,100	22,100	-
Games of Chance	1.2530	1.2530	700	700	-
Bingo Licenses	1.2540	1.2540	4,500	4,500	-
Dog License	1.2544	1.2544	46,000	46,000	-
Building and Alteration Permits	1.2555	1.2555	335,000	375,000	40,000
Plumbing Fees	1.2565	1.2565	23,500	23,500	-
Police Service WS Schools	1.1670	1.1670	261,000	261,000	-
Recreation Charges	1.2065	1.2065	400,000	400,000	-
Senior Citizens	1.2069	1.2069	36,500	40,900	4,400
Interest Earnings	1.2401	1.2401	15,000	15,000	-
Interest Casualty & Liability	1.2402	1.2402	1,000	1,000	-
Investment Interest	1.2406	1.2406	30,000	30,000	-
Rental of Real Property	1.2410	1.2410	30,000	30,000	-
Fines & Forfeited Bail	1.2610	1.2610	800,000	850,000	50,000
Recycling Income	1.2651	1.2651	40,000	45,000	5,000
Minor Sales	1.2655	1.2655	1,000	1,000	-
Refunds of Prior Year Expenses	1.2701	1.2701	15,000	15,000	-
Interfund Revenue - Special Districts	1.2801	1.2801	1,337,666	1,362,023	24,357
Interfund Revenue - Highway	1.2801.1	1.2801.1	400,000	400,000	-
State Aid - Per Capita	1.3001	1.3001	348,552	348,552	-
Mortgage Tax	1.3005	1.3005	850,000	850,000	-
State Aid - Police - Other	1.3490	1.3490	50,000	50,000	-
State Aid - Youth Programs	1.3820	1.3820	10,000	10,000	-
Appropriated Fund Balance	1.0599	1.0599	<u>450,000</u>	<u>250,000</u>	<u>(200,000)</u>
Total Estimated Revenues and Fund Balance			<u>\$12,695,018</u>	<u>\$ 12,633,775</u>	<u>\$ (61,243)</u>
Amount to be Raised by Real Property Taxes	1.1001	1.1001	<u>\$13,613,461</u>	<u>\$ 14,836,283</u>	<u>\$ 1,222,822</u>

Town of West Seneca
Highway Fund
2019 Tentative Budget

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

Town of West Seneca
Highway Fund
2019 Tentative Budget

	<u>Legacy Account Code</u>	<u>New Account Code</u>	<u>2018 Adopted Budget</u>	<u>2019 Supervisor's Budget</u>	<u>Increase (Decrease) From 2018</u>
<u>Services for Other Governments</u>					
Cinders, Salt, Gasoline, Oil & Anti Freeze	2.5148.0416	2.5148.0416	24,000	24,000	-
Total Services for Other Governments			<u>24,000</u>	<u>24,000</u>	<u>-</u>
<u>Employee Benefits</u>					
State Retirement	2.9010.0801	2.9010.0801	650,000	650,000	-
Social Security	2.9030.0802	2.9030.0802	349,301	340,498	(8,803)
Workers' Compensation	2.9040.0803	2.9040.0803	408,000	408,000	-
Hospital & Medical Insurance	2.9060.0807	2.9060.0807	2,110,753	2,167,718	56,965
Unemployment Insurance	2.9070.0805	2.9070.0805	5,000	5,000	-
Health & Welfare Insurance	2.9080.0804	2.9080.0804	57,200	57,200	-
Boots and Clothing Safety Allowance	2.9089.0820	2.9089.0820	14,400	11,025	(3,375)
Mechanic clothing	2.9089.0821	2.9089.0821	5,000	5,000	-
Total Employee Benefits			<u>3,599,654</u>	<u>3,644,441</u>	<u>44,787</u>
<u>Debt Service:</u>					
Capital - BAN Principal	2.9716.0910	2.9711.0910	185,000	-	(185,000)
Capital - BAN Interest	2.9716.0911	2.9711.0911	29,971	-	(29,971)
Serial Bonds - Principal	2.9719.0910	2.9710.0910	1,774,737	1,903,830	129,093
Serial Bonds - Interest	2.9719.0911	2.9710.0911	662,961	712,508	49,547
Total Debt Service			<u>2,652,669</u>	<u>2,616,338</u>	<u>(36,331)</u>
<u>Transfer to Capital</u>					
Transfer to Capital Fund	2.9950.975.1	2.9950.975.1	50,000	50,000	-
Transfer to Capital Fund - roads	2.9950.975.2	2.9950.975.2	220,000	220,000	-
Total Transfer to Capital			<u>270,000</u>	<u>270,000</u>	<u>-</u>
Total Appropriations			<u>\$ 13,186,724</u>	<u>\$ 13,257,906</u>	<u>\$ 71,182</u>

Town of West Seneca
Highway Fund
2019 Tentative Budget

	<u>Legacy Account Code</u>	<u>New Account Code</u>	<u>2018 Adopted Budget</u>	<u>2019 Supervisor's Budget</u>	<u>Increase (Decrease) From 2018</u>
ESTIMATED REVENUES:					
Service for Other Governments	2.2300	2.2300	\$ 120,000	\$ 120,000	\$ -
Service for Other Governments - Gasoline	2.2300.3	2.2300.3	24,000	24,000	-
Investment Interest	2.2406	2.2406	12,000	12,000	-
Interfund Revenue	2.2801	2.2801	1,387,766	1,504,250	116,484
State Aid - C.H.I.P.S. Program	2.3501	2.3501	381,942	381,942	-
State Aid - PAVE-NY	2.3502	2.3502	55,064	55,064	-
State Aid - EWR	2.3503	2.3503	44,722	44,722	-
Total Estimated Revenues and Fund Balance			<u>\$ 2,025,494</u>	<u>\$ 2,141,978</u>	<u>\$ 116,484</u>
Amount to be Raised by Real Property Taxes	2.1001	2.1001	<u>\$ 11,161,230</u>	<u>\$ 11,115,928</u>	<u>\$ (45,302)</u>

Appendix B

Assessor's Exemption Impact Report

Equalized Total Assessed Value 3,705,214,508

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	13	120,511,031	3.25
13100	CO - GENERALLY	RPTL 406(1)	68	468,974	0.01
13350	CITY - GENERALLY	RPTL 406(1)	1	36,923	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	122	26,800,497	0.72
13800	SCHOOL DISTRICT	RPTL 408	13	127,947,051	3.45
13850	BOCES	RPTL 408	1	9,632,308	0.26
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	1	100,000	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	1	10,256	0.00
14100	USA - GENERALLY	RPTL 400(1)	1	1,689,231	0.05
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	12	33,283,528	0.90
18100	HOUSING: OWNER - MUNICIPALITY	P H F I L 36-a(2)	1	115,641	0.00
18400	LIMITED DIVIDEND HOUSING CO	P H F I L 97	1	7,692,308	0.21
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	3	1,346,923	0.04
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	55	22,003,526	0.59
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	4	5,388,974	0.15
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	7	15,937,436	0.43
25220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	1	17,949	0.00
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	11	7,989,744	0.22
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	2,820,513	0.08
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	12	14,803,077	0.40
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	62,821	0.00
26100	VETERANS ORGANIZATION	RPTL 452	3	734,103	0.02
26250	HISTORICAL SOCIETY	RPTL 444	2	379,744	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	14	10,480,000	0.28
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	13	4,730,769	0.13
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	4	5,064,103	0.14
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	529	37,595,951	1.01
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	96	8,812,951	0.24
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1,109	19,407,333	0.52
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	15	215,385	0.01

Equalized Total Assessed Value 3,705,214,508

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

Equalized Total Assessed Value 3,705,214,508

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

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____