

WEST SENECA

PROUD PAST - UNLIMITED FUTURE

NEW YORK

2018

Adopted Budget



Supervisor:

Sheila M. Meegan

Councilmembers:

William P. Hanley Jr.

Eugene P. Hart

Town of West Seneca

2018 Adopted Budget

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To the Honorable
County Legislature
County of Erie, New York

Ladies and Gentlemen:

By the authority given at a meeting of the Town Board of the Town of West Seneca, Erie County, New York,
I provide the complete 2018 Adopted Budget:

Summary - Town of West Seneca Budget - Net Levies

General Fund	\$13,613,461
Highway Fund	11,161,230
Special Districts	
Sanitary Sewer Districts	8,655,108
Water Districts	192,885
Electric Lighting (Gas Conversion) Districts	15,240
Electric Lighting	107,771
Special Assessments	
Industrial Park	1,000
Fire Districts	4,138,919

Town of West Seneca
2018 Adopted Budget Summary - All Funds and Districts

	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balance</u>	<u>Amount to be Raised by Taxation</u>
General Fund	\$26,308,479	\$12,245,018	\$ 450,000	\$13,613,461
Highway Fund	13,186,724	2,025,494	-	11,161,230
Special Districts				
Sanitary Sewer Districts	10,796,695	2,107,087	34,500	8,655,108
Water Districts	243,791	550	50,356	192,885
Electric Lighting (Gas Conversion) Districts	16,020	-	780	15,240
Electric Lighting Districts	110,336	-	2,565	107,771
Special Assessments				
Industrial Park	1,000	-	-	1,000
Fire Districts	<u>4,506,628</u>	<u>361,598</u>	<u>6,111</u>	<u>4,138,919</u>
	<u>\$55,169,673</u>	<u>\$16,739,747</u>	<u>\$ 544,312</u>	<u>\$37,885,614</u>

Town of West Seneca
2018 Adopted Budget Summary - Detail All Funds and Districts

	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balance</u>	<u>Amount to be Raised by Taxation</u>
General Fund	\$26,308,479	\$12,245,018	\$ 450,000	\$13,613,461
Highway Fund	13,186,724	2,025,494	-	11,161,230
Special Districts				
Sanitary Sewer Districts				
District No. 1	171,074	-	-	171,074
District No. 2	73,512	-	4,000	69,512
District No. 3	26,614	-	2,000	24,614
District No. 4	60,416	-	6,000	54,416
District No. 5	847,501	556,470	(30,000)	321,031
District No. 5A	547,281	-	30,000	517,281
District No. 6	1,148,687	417,001	95,000	636,686
District No. 7	152,071	-	6,000	146,071
District No. 8	451,061	-	20,000	431,061
District No. 9	42,276	-	5,000	37,276
District No. 10	22,419	-	4,000	18,419
District No. 11	17,585	-	1,000	16,585
District No. 12A	138,458	48,000	-	90,458
District No. 12I	207,657	-	25,000	182,657
District No. 13	5,735,153	1,015,306	(150,000)	4,869,847
District No. 14	102,554	5,344	-	97,210
District No. 15	11,353	-	-	11,353
District No. 18	10,608	-	500	10,108
District No. 19	35,612	-	1,000	34,612
District No. 20 (EWAL)	994,803	64,966	15,000	914,837
Total Sanitary Sewer Districts	<u>10,796,695</u>	<u>2,107,087</u>	<u>34,500</u>	<u>8,655,108</u>
Water Districts				
District No. 1	97,375	-	10,000	87,375
District No. 2	9,010	-	-	9,010
District No. 3	106,351	550	20,000	85,801
District No. 4	10,387	-	5,000	5,387
District No. 6	14,028	-	14,028	-
District No. 7	228	-	228	-
District No. 8	2,795	-	1,000	1,795
District No. 9	3,617	-	100	3,517
Total Water Districts	<u>243,791</u>	<u>550</u>	<u>50,356</u>	<u>192,885</u>

Decorative Districts:

Electric Lighting (Gas Conv.)

District No. 1	1,941	-	100	1,841
District No. 2	1,365	-	-	1,365
District No. 3	388	-	(200)	588
District No. 4	485	-	-	485
District No. 5	906	-	400	506
District No. 6	1,535	-	100	1,435
District No. 7	307	-	80	227
District No. 8	1,345	-	100	1,245
District No. 9	1,696	-	-	1,696
District No. 10	3,937	-	-	3,937
District No. 11	808	-	(200)	1,008
District No. 12	1,307	-	400	907
Total Electric Lighting (Gas Conv.)	<u>16,020</u>	<u>-</u>	<u>780</u>	<u>15,240</u>

Electric Lighting Districts

District No. 1	2,673	-	100	2,573
District No. 2	3,937	-	120	3,817
District No. 3	2,762	-	90	2,672
District No. 4	1,339	-	50	1,289
District No. 5	1,005	-	100	905
District No. 6	1,452	-	50	1,402
District No. 7	1,228	-	-	1,228
District No. 8	1,574	-	50	1,524
District No. 9	6,083	-	100	5,983
District No. 10	1,211	-	50	1,161
District No. 11	925	-	-	925
District No. 12	2,139	-	80	2,059
District No. 13	714	-	40	674
District No. 14	3,073	-	70	3,003
District No. 15	988	-	-	988
District No. 16	6,322	-	100	6,222
District No. 17	734	-	-	734
District No. 18	1,433	-	50	1,383
District No. 19	1,704	-	70	1,634
District No. 20	2,063	-	70	1,993
District No. 21	1,985	-	80	1,905
District No. 22	971	-	-	971
District No. 23	967	-	-	967
District No. 24	798	-	-	798
District No. 25	5,303	-	180	5,123
District No. 26	4,533	-	350	4,183
District No. 27	333	-	-	333
District No. 28	1,520	-	100	1,420
District No. 29	1,083	-	60	1,023
District No. 30	1,338	-	50	1,288

District No. 31	5,408	-	500	4,908
District No. 32	2,660	-	100	2,560
District No. 33	4,738	-	200	4,538
District No. 34	1,130	-	200	930
District No. 35	2,531	-	50	2,481
District No. 36	1,692	-	-	1,692
District No. 37	2,950	-	190	2,760
District No. 38	1,895	-	80	1,815
District No. 39	759	-	50	709
District No. 40	2,996	-	80	2,916
District No. 41	1,515	-	50	1,465
District No. 42	2,743	-	100	2,643
District No. 43	149	-	15	134
District No. 44	1,558	-	90	1,468
District No. 45	1,074	-	30	1,044
District No. 46	574	-	(50)	624
District No. 47	627	-	20	607
District No. 48	150	-	-	150
District No. 49	437	-	-	437
District No. 50	227	-	50	177
District No. 51	119	-	-	119
District No. 52	119	-	-	119
District No. 53	128	-	-	128
District No. 54	272	-	-	272
District No. 55	2,901	-	-	2,901
District No. 56	88	-	-	88
District No. 57	564	-	-	564
District No. 58	720	-	-	720
District No. 59	583	-	-	583
District No. 60	615	-	-	615
District No. 61	1,702	-	(300)	2,002
District No. 62	1,295	-	(400)	1,695
District No. 63	3,227	-	(500)	3,727
Total Electric Lighting Districts	<u>110,336</u>	<u>-</u>	<u>2,565</u>	<u>107,771</u>
Special Asses.-Industrial Park	<u>1,000</u>	<u>-</u>	<u>-</u>	<u>1,000</u>
Fire Districts				
District No. 1	492,077	2,000	-	490,077
District No. 2	1,316,367	350,000	6,111	960,256
District No. 3	683,000	5,000	-	678,000
District No. 4	595,520	2,598	-	592,922
District No. 5	759,664	2,000	-	757,664
District No. 6	660,000	-	-	660,000
Total Fire Districts	<u>4,506,628</u>	<u>361,598</u>	<u>6,111</u>	<u>4,138,919</u>
Total	<u>\$55,169,673</u>	<u>\$16,739,747</u>	<u>\$ 544,312</u>	<u>\$37,885,614</u>

TOWN OF WEST SENECA,
NEW YORK

General Fund

Town of West Seneca
General Fund
2018 Adopted Budget

	<u>Account Code</u>	<u>2017 Adopted Budget</u>	<u>2018 Adopted Budget</u>	<u>Increase (Decrease) From 2017</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	391,331	430,755	39,424
Equipment	1.1110.2	5,000	5,000	-
Contractual Expenses	1.1110.4	25,350	28,900	3,550
Total Town Justice		<u>421,681</u>	<u>464,655</u>	<u>42,974</u>
<u>Supervisor</u>				
Personal Services	1.1220.1	119,633	122,990	3,357
Contractual Expenses	1.1220.4	1,100	1,100	-
Total Supervisor		<u>120,733</u>	<u>124,090</u>	<u>3,357</u>
<u>Finance</u>				
Personal Services	1.1315.1	135,067	149,038	13,971
Equipment	1.1315.2	15,000	15,000	-
Contractual Expenses	1.1315.4	111,200	113,000	1,800
Total Finance		<u>261,267</u>	<u>277,038</u>	<u>15,771</u>
<u>Independent Auditing</u>				
Contractual Expenses	1.1320.4	31,600	31,600	-
Total Independent Auditing		<u>31,600</u>	<u>31,600</u>	<u>-</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	127,849	135,190	7,341
Equipment	1.1355.2	200	200	-
Contractual Expenses	1.1355.4	52,327	52,627	300
Total Assessor		<u>180,376</u>	<u>188,017</u>	<u>7,641</u>

Town of West Seneca
General Fund
2018 Adopted Budget

	Account Code	2017 Adopted Budget	2018 Adopted Budget	Increase (Decrease) From 2017
<u>Town Clerk</u>				
Personal Services	1.1410.1	203,557	230,375	26,818
Equipment	1.1410.2	985	500	(485)
Contractual Expenses	1.1410.4	<u>36,350</u>	<u>38,150</u>	<u>1,800</u>
Total Town Clerk		<u>240,892</u>	<u>269,025</u>	<u>28,133</u>
<u>Town Attorney</u>				
Personal Services	1.1420.1	137,000	137,000	-
Contractual Expenses	1.1420.4	<u>129,750</u>	<u>130,950</u>	<u>1,200</u>
Total Town Attorney		<u>266,750</u>	<u>267,950</u>	<u>1,200</u>
<u>Personnel</u>				
Contractual Expenses	1.1430.1	<u>70,000</u>	<u>70,000</u>	-
Total Personnel		<u>70,000</u>	<u>70,000</u>	-
<u>Town Engineer</u>				
Personal Services	1.1440.1	176,406	200,506	24,100
Equipment	1.1440.2	-	-	-
Contractual Expenses	1.1440.4	<u>133,800</u>	<u>134,400</u>	<u>600</u>
Total Engineer		<u>310,206</u>	<u>334,906</u>	<u>24,700</u>
<u>Buildings</u>				
Contractual Expenses	1.1620.4	<u>206,000</u>	<u>211,000</u>	<u>5,000</u>
Total Buildings		<u>206,000</u>	<u>211,000</u>	<u>5,000</u>
<u>Buildings - Town Community Center</u>				
Personal Services	1.1621.1	-	25,000	25,000
Contractual Expenses	1.1621.4	<u>-</u>	<u>15,000</u>	<u>15,000</u>
Total Buildings		<u>-</u>	<u>40,000</u>	<u>40,000</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	<u>199,000</u>	<u>229,000</u>	<u>30,000</u>
Total Central Printing & Mailing		<u>211,000</u>	<u>241,000</u>	<u>30,000</u>
<u>Special Items</u>				
Contractual Expenses	1.1910.4	<u>478,000</u>	<u>503,000</u>	<u>25,000</u>
Total Special Items		<u>478,000</u>	<u>503,000</u>	<u>25,000</u>

Town of West Seneca
General Fund
2018 Adopted Budget

	<u>Account Code</u>	<u>2017 Adopted Budget</u>	<u>2018 Adopted Budget</u>	<u>Increase (Decrease) From 2017</u>
<u>Police</u>				
Personal Services	1.3120.1	7,542,948	7,297,717	(245,231)
Equipment	1.3120.2	110,000	110,000	-
Contractual Expenses	1.3120.4	447,060	447,060	-
Total Police		<u>8,100,008</u>	<u>7,854,777</u>	<u>(245,231)</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>
<u>Electrical Department</u>				
Personal Services	1.3410.1	115,126	115,326	200
Equipment	1.3410.2	1,000	1,000	-
Contractual Expenses	1.3410.4	7,000	7,000	-
Total Electrical Department		<u>123,126</u>	<u>123,326</u>	<u>200</u>
<u>Buildings & Grounds - Electrician</u>				
Contractual Expenses	1.3411.4	8,900	10,400	1,500
Total Buildings & Grounds - Electrician		<u>8,900</u>	<u>10,400</u>	<u>1,500</u>
<u>Dog Control</u>				
Personal Services	1.3510.1	7,000	7,175	175
Equipment	1.3510.2	500	1,000	500
Contractual Expenses	1.3510.4	8,000	8,000	-
Total Dog Control		<u>15,500</u>	<u>16,175</u>	<u>675</u>
<u>Buildings & Grounds - Animal Control</u>				
Contractual Expenses	1.3511.4	10,200	10,200	-
Total Buildings & Grounds - Animal Control		<u>10,200</u>	<u>10,200</u>	<u>-</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	311,082	393,659	82,577
Contractual Expenses	1.3620.4	17,330	17,430	100
Total Code Enforcement		<u>328,412</u>	<u>411,089</u>	<u>82,677</u>

Town of West Seneca
General Fund
2018 Adopted Budget

	<u>Account Code</u>	<u>2017 Adopted Budget</u>	<u>2018 Adopted Budget</u>	<u>Increase (Decrease) From 2017</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	92,694	96,861	4,167
Contractual Expenses	1.5010.4	21,000	19,500	(1,500)
Total Superintendent of Highways		<u>113,694</u>	<u>116,361</u>	<u>2,667</u>
<u>Highway Garage</u>				
Contractual Expenses	1.5132.4	66,500	65,500	(1,000)
Total Highway Garage		<u>66,500</u>	<u>65,500</u>	<u>(1,000)</u>
<u>Street Lighting</u>				
Contractual Expenses	1.5182.4	115,000	220,000	105,000
Total Street Lighting		<u>115,000</u>	<u>220,000</u>	<u>105,000</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	1,259,556	1,265,040	5,484
Equipment	1.7110.2	19,000	19,000	-
Contractual Expenses	1.7110.4	215,500	211,500	(4,000)
Total Building & Grounds		<u>1,494,056</u>	<u>1,495,540</u>	<u>1,484</u>
<u>Recreation</u>				
Personal Services	1.7140.1	174,763	184,763	10,000
Equipment	1.7140.2	13,000	13,000	-
Contractual Expenses	1.7140.4	25,410	25,260	(150)
Total Recreation		<u>213,173</u>	<u>223,023</u>	<u>9,850</u>
<u>Buildings & Grounds - Ice Rink</u>				
Personal Services	1.7141.1	-	-	-
Equipment	1.7141.2	400	400	-
Contractual Expenses	1.7142.4	42,900	47,900	5,000
Total Buildings & Grounds - Ice Rink		<u>43,300</u>	<u>48,300</u>	<u>5,000</u>

Town of West Seneca
General Fund
2018 Adopted Budget

	<u>Account Code</u>	<u>2017 Adopted Budget</u>	<u>2018 Adopted Budget</u>	<u>Increase (Decrease) From 2017</u>
<u>Veteran's Swimming Pool</u>				
Personal Services	1.7180.1	64,000	49,800	(14,200)
Equipment	1.7180.2	1,850	1,850	-
Total Veteran's Swimming Pool		<u>65,850</u>	<u>51,650</u>	<u>(14,200)</u>
<u>Buildings & Grounds - Pool</u>				
Contractual Expenses	1.7181.4	25,000	20,000	(5,000)
Total Buildings & Grounds - Pool		<u>25,000</u>	<u>20,000</u>	<u>(5,000)</u>
<u>Library</u>				
Contractual Expenses	1.7410.4	3,000	-	(3,000)
Total Library		<u>3,000</u>	<u>-</u>	<u>(3,000)</u>
<u>Cultural Center</u>				
Equipment	1.7420.2	1,000	1,000	-
Contractual Expenses	1.7420.4	30,000	24,000	(6,000)
Total Cultural Center		<u>31,000</u>	<u>25,000</u>	<u>(6,000)</u>
<u>Historian</u>				
Personal Services	1.7510.1	1,590	1,590	-
Contractual Expenses	1.7510.4	500	500	-
Total Historian		<u>2,090</u>	<u>2,090</u>	<u>-</u>
<u>Historical Property</u>				
Contractual Expenses	1.7520.4	6,750	8,250	1,500
Total Historical Property		<u>6,750</u>	<u>8,250</u>	<u>1,500</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	227,312	230,765	3,453
Contractual Expenses	1.7620.4	66,100	59,600	(6,500)
Total Senior Citizens		<u>293,412</u>	<u>290,365</u>	<u>(3,047)</u>

Town of West Seneca
General Fund
2018 Adopted Budget

	<u>Account Code</u>	<u>2017 Adopted Budget</u>	<u>2018 Adopted Budget</u>	<u>Increase (Decrease) From 2017</u>
<u>Building & Grounds - Senior Citizens</u>				
Contractual Expenses	1.7621.4	33,200	33,200	-
Total Building & Grounds - Senior Citizens		<u>33,200</u>	<u>33,200</u>	<u>-</u>
<u>Zoning Board</u>				
Personal Services	1.8010.1	24,597	26,374	1,777
Total Zoning Board		<u>24,597</u>	<u>26,374</u>	<u>1,777</u>
<u>Planning Board</u>				
Personal Services	1.8020.1	32,641	34,438	1,797
Total Planning Board		<u>32,641</u>	<u>34,438</u>	<u>1,797</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	802,900	853,468	50,568
Contractual Expenses	1.8160.4	841,400	854,300	12,900
Total Sanitation		<u>1,644,300</u>	<u>1,707,768</u>	<u>63,468</u>
<u>Recycling</u>				
Equipment	1.8161.2	1,000	1,000	-
Contractual Expenses	1.8161.4	617,000	667,000	50,000
Total Recycling		<u>618,000</u>	<u>668,000</u>	<u>50,000</u>
<u>Drainage</u>				
Contractual Expenses	1.8540.4	9,500	10,000	500
Total Drainage		<u>9,500</u>	<u>10,000</u>	<u>500</u>
<u>Tree Maintenance</u>				
Contractual Expenses	1.8560.4	3,500	11,000	7,500
Total Tree Maintenance		<u>3,500</u>	<u>11,000</u>	<u>7,500</u>
<u>Disaster Preparedness</u>				
Personal Services	1.8760.1	5,500	6,500	1,000
Equipment	1.8760.2	735	735	-
Contractual Expenses	1.8760.4	29,394	31,580	2,187
Total Disaster Preparedness		<u>35,629</u>	<u>38,815</u>	<u>3,187</u>

Town of West Seneca
General Fund
2018 Adopted Budget

	<u>Account Code</u>	<u>2017 Adopted Budget</u>	<u>2018 Adopted Budget</u>	<u>Increase (Decrease) From 2017</u>
<u>Employee Benefits</u>				
State Retirement	1.9010.0801	790,000	730,000	(60,000)
Police Retirement	1.9015.0825	1,675,000	1,675,000	-
Social Security	1.9030.0802	918,233	918,234	1
Workers' Compensation Insurance	1.9040.0803	345,000	345,000	-
Hospital & Medical Insurance	1.9060.0807	4,136,898	4,163,815	26,917
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	3,000	-
Total Employee Benefits		<u>8,087,131</u>	<u>8,054,049</u>	<u>(33,082)</u>
<u>Debt Service</u>				
Debt Service	1.9700.6	1,426,805	1,593,116	166,311
Total Debt Service		<u>1,426,805</u>	<u>1,593,116</u>	<u>166,311</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>\$ 25,890,172</u>	<u>\$ 26,308,479</u>	<u>\$ 418,307</u>

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Town of West Seneca
General Fund
2018 Adopted Budget

	<u>Account Code</u>	<u>2017 Adopted Budget</u>	<u>2018 Adopted Budget</u>	<u>Increase (Decrease) From 2017</u>
ESTIMATED REVENUES:				
In Lieu of Taxes	1.1081	\$ 230,000	\$ 230,000	\$ -
Interest & Penalties on Real Property Taxes	1.1090	150,000	150,000	-
Non Property Tax Distributions by County	1.1120	5,850,000	5,950,000	100,000
TV Cable Franchise Fees	1.1170	800,000	800,000	-
Clerk Fees	1.1255	489,300	489,300	-
Police Service WS Schools	1.1670	261,000	261,000	-
Recreation Charges	1.2065	460,000	400,000	(60,000)
Senior Citizens	1.2069	36,500	36,500	-
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	775,000	800,000	25,000
Recycling Income	1.2651	40,000	40,000	-
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	1,339,490	1,337,666	(1,824)
Interfund Revenue - Highway	1.2801.1	400,000	400,000	-
State Aid - Per Capita	1.3001	348,552	348,552	-
Mortgage Tax	1.3005	750,000	850,000	100,000
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	<u>900,000</u>	<u>450,000</u>	<u>(450,000)</u>
Total Estimated Revenues and Fund Balance		<u>\$ 12,981,842</u>	<u>\$12,695,018</u>	<u>\$ (286,824)</u>
Amount to be Raised by Real Property Taxes	1.1001	<u>\$ 12,908,330</u>	<u>\$13,613,461</u>	<u>\$ 705,131</u>

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TOWN OF WEST SENECA,
NEW YORK

Highway Fund

Town of West Seneca
Highway Fund
2018 Adopted Budget

	<u>Account Code</u>	<u>2017 Adopted Budget</u>	<u>2018 Adopted Budget</u>	<u>Increase (Decrease) From 2017</u>
APPROPRIATIONS:				
<u>General Repairs</u>				
Personal Services	2.5110.1	\$ 3,400,677	\$ 4,015,549	\$ 614,872
Equipment	2.5110.2	5,000	5,000	-
Contractual Expenses	2.5110.4	<u>609,446</u>	<u>619,232</u>	<u>9,786</u>
Total General Repairs		<u>4,015,123</u>	<u>4,639,781</u>	<u>624,658</u>
<u>Permanent Improvements</u>				
C.H.I.P.S. Program Expenditures	2.5112.2	<u>240,920</u>	<u>381,942</u>	<u>141,022</u>
Total Permanent Improvements		<u>240,920</u>	<u>381,942</u>	<u>141,022</u>
<u>Machinery</u>				
Personal Services	2.5130.1	347,107	400,478	53,371
Equipment	2.5130.2	4,500	4,500	-
Contractual Expenses	2.5130.4	<u>326,500</u>	<u>326,500</u>	-
Total Machinery		<u>678,107</u>	<u>731,478</u>	<u>53,371</u>
<u>Snow & Miscellaneous</u>				
Personal Services	2.5140.1	61,365	-	(61,365)
Contractual Expenses	2.5140.4	<u>551,200</u>	<u>551,200</u>	-
Total Snow and Miscellaneous		<u>612,565</u>	<u>551,200</u>	<u>(61,365)</u>
<u>Snow Removal (Town Highways)</u>				
Personal Services	2.5142.1	450,000	-	(450,000)
Contractual Expenses	2.5142.4	<u>336,000</u>	<u>336,000</u>	-
Total Snow Removal		<u>786,000</u>	<u>336,000</u>	<u>(450,000)</u>
<u>Services for Other Governments</u>				
Contractual Expenses	2.5148.4	<u>24,000</u>	<u>24,000</u>	-
Total Services for Other Governments		<u>24,000</u>	<u>24,000</u>	-

Town of West Seneca
Highway Fund
2018 Adopted Budget

	<u>Account Code</u>	<u>2017 Adopted Budget</u>	<u>2018 Adopted Budget</u>	<u>Increase (Decrease) From 2017</u>
<u>Employee Benefits</u>				
State Retirement	2.9010.0801	750,000	650,000	(100,000)
Social Security	2.9030.0802	329,305	349,301	19,996
Workers' Compensation	2.9040.0803	408,000	408,000	-
Hospital & Medical Insurance	2.9060.0807	1,596,071	2,110,753	514,682
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	14,400	-
Mechanic Clothing	2.9089.0821	5,000	5,000	-
Total Employee Benefits		<u>3,164,976</u>	<u>3,599,654</u>	<u>434,678</u>
<u>Debt Service:</u>				
Debt Service	2.9700.6	<u>2,354,654</u>	<u>2,652,669</u>	<u>298,015</u>
Total Debt Service		<u>2,354,654</u>	<u>2,652,669</u>	<u>298,015</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>50,000</u>	<u>270,000</u>	<u>220,000</u>
 Total Appropriations		 <u>\$ 11,926,345</u>	 <u>\$ 13,186,724</u>	 <u>\$ 1,260,379</u>

Town of West Seneca
Highway Fund
2018 Adopted Budget

	<u>Account Code</u>	<u>2017 Adopted Budget</u>	<u>2018 Adopted Budget</u>	<u>Increase (Decrease) From 2017</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	1,378,432	1,387,766	9,334
State Aid - C.H.I.P.S. Program	2.3501	240,920	381,942	141,022
State Aid - PAVE-NY	2.3502	55,000	55,064	64
Blacktop Paving - EWR	2.3503	-	44,722	44,722
Appropriated Fund Balance	2.0599	<u>350,000</u>	<u>-</u>	<u>(350,000)</u>
Total Estimated Revenues and Fund Balance		<u>\$ 2,180,352</u>	<u>\$ 2,025,494</u>	<u>\$ (154,858)</u>
Amount to be Raised by Real Property Taxes	2.1001	<u>\$ 9,745,993</u>	<u>\$ 11,161,230</u>	<u>\$ 1,415,237</u>

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TOWN OF WEST SENECA,
NEW YORK

Special Districts

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2018

	Code Administrative Object	Appropriations	Amount to be Raised by Taxation
<u>Sewer Service Department</u>			
<u>Personal Services</u>			
Lift Station Maintenance Crew	03.8100.0115	\$ 204,764	
Sanitary Sewer Maintenance Crew (Including Overtime)	03.8100.0143	245,000	
Sewer Crew - Engineering (Including Overtime)	03.8100.0144	75,000	
Part-Time Laborers	03.8100.0149	3,000	527,764
<u>Equipment</u>			
Minor Equipment	03.8100.1204	5,000	
Other Equipment	03.8100.1207	45,000	50,000
<u>Contractual Expenses</u>			
Supplies	03.8100.0400	18,000	
Gasoline	03.8100.0416	18,000	
Utilities	03.8100.0420	6,750	
Equipment Vehicle Maintenance	03.8100.0443	18,000	
Program Maintenance	03.8100.0445	300,000	
Professional Services - Accounting	03.8100.0451	60,000	
Trunk Line - Material and Equipment	03.8100.1453	5,000	
Erie Co. Water Authority Charge	03.8100.1458	13,500	
GIS	03.8100.1459	40,000	
Allocation of General Fund Costs to Benefiting District	03.8100.0511	1,305,435	
Allocation of Highway Fund Costs to Benefiting District	03.8100.0512	1,387,766	3,172,451
<u>Employee Benefits</u>			
State Retirement	03.8100.0801	100,000	
Social Security	03.8100.0802	32,721	
Workers' Compensation Insurance	03.8100.0803	16,700	
Health and Welfare	03.8100.0804	5,600	
Medicare	03.8100.0808	7,653	
Unemployment Insurance	03.8100.0815	5,000	
Hospital and Medical Insurance	03.8100.0817	237,984	
Work Boot Allowance	03.8100.0820	500	406,158
Less: Revenue - Interdistrict Charge			(4,156,373)
			-

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2018

	<u>Code</u>	<u>Administrative</u>	<u>Appropriations</u>		<u>Amount to</u>
	<u>Object</u>				<u>be Raised</u>
					<u>by Taxation</u>
<u>District No. 1 - Seneca Street</u>					
<u>Contractual Expenses</u>					
Buffalo Sewer Authority					
Service Charge	03.8101.1486		60,000		
Sewer Department Allocation	03.8101.0597		101,233	161,233	
<u>Debt Service</u>					
EPC - Principal	03.8101.0960		6,742		
EPC - Interest	03.8101.0970		3,099	9,841	
Total Appropriations				171,074	171,074
 <u>District No. 2 - Delray, Thorndale and Tindle</u>					
<u>Contractual Expenses</u>					
Buffalo Sewer Authority					
Service Charge	03.8102.1486		30,000		
Sewer Department Allocation	03.8102.0597		39,665	69,665	
<u>Debt Service</u>					
EPC - Principal	03.8102.0960		2,635		
EPC - Interest	03.8102.0970		1,212	3,847	
Total Appropriations				73,512	
Less: Appropriated Fund Balance				(4,000)	69,512
 <u>District No. 3 - Edson Street</u>					
<u>Contractual Expenses</u>					
Buffalo Sewer Authority					
Service Charge	03.8103.1486		20,000		
Sewer Department Allocation	03.8103.0597		6,055	26,055	
<u>Debt Service</u>					
EPC - Principal	03.8103.0960		383		
EPC - Interest	03.8103.0970		176	559	
Total Appropriations				26,614	
Less: Appropriated Fund Balance				(2,000)	24,614

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2018

	Code Administrative Object	Appropriations	Amount to be Raised by Taxation
<u>District No. 4 - Oschawa, Duerstein and Indian Church Road</u>			
<u>Contractual Expenses</u>			
Buffalo Sewer Authority			
Service Charge	03.8104.1486	20,000	
Rent Payable to Sewer District			
No. 6	03.8104.1487	20,299	
Sewer Department Allocation	03.8104.0597	18,463	58,762
<u>Debt Service</u>			
EPC - Principal	03.8104.0960	1,132	
EPC - Interest	03.8104.0970	522	1,654
Total Appropriations			60,416
Less: Appropriated Fund Balance			(6,000)
			54,416
<u>District No. 5</u>			
<u>Contractual Expenses</u>			
Rent Payable to Sewer			
District No. 13	03.8105.1488	446,400	
Operation of Lift Station	03.8105.0515	10,000	
Rental Payments For RR Easements	03.8105.0518	250	
Sewer Department Allocation	03.8105.0597	136,748	593,398
<u>Debt Service</u>			
Bond Anticipation Note - Principal	03.8105.0940	16,089	
Bond Anticipation Note - Interest	03.8105.0950	7,372	
EPC - Principal	03.8105.0960	9,354	
EPC - Interest	03.8105.0970	4,304	37,119
<u>Plant No. 5</u>			
<u>Contractual Expenses</u>			
Operation of Plant	03.8105.0513	10,000	
Sewer Department Allocation	03.8105.0597	206,984	216,984
Total Appropriations			847,501
<u>Less:</u>			
Revenue from Charge to Covington			
and Slade Extension	03.2105.0055	(483,634)	
Payment from Sewer District			
No. 13	03.2105.0013	(72,836)	(556,470)
Deficit Reduction			30,000
			321,031

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2018

	Code Administrative Object	Appropriations	Amount to be Raised by Taxation
<u>Sewer District No. 5 - Covington and Slade Extension</u>			
<u>Contractual Expenses</u>			
Rent Payable to Sewer District No. 5	03.8155.1486	483,634	483,634
<u>Debt Service</u>			
Bond Anticipation Note - Principal	03.8155.0940	27,587	
Bond Anticipation Note - Interest	03.8155.0950	12,640	
EPC - Principal	03.8155.0960	16,039	
EPC - Interest	03.8155.0970	7,381	63,647
Total Appropriations			547,281
Less: Appropriated Fund Balance			(30,000)
			517,281
<u>District No. 6</u>			
<u>Contractual Expenses</u>			
Operation of Retention Facility	03.8106.0513	60,000	
Rental Payments of RR Easements	03.8106.0519	250	
Sewer Department Allocation	03.8106.0597	375,577	
Rent Payable to E.C.S.D. #4	03.8106.0599	675,000	1,110,827
<u>Debt Service</u>			
EPC - Principal	03.8106.0960	25,929	
EPC - Interest	03.8106.0970	11,931	37,860
Total Appropriations			1,148,687
Less:			
Revenues from Charges to:			
Sewer District No. 4	03.2106.0004	(20,299)	
Sewer District No. 7	03.2106.0007	(93,576)	
Sewer District No. 8	03.2106.0008	(209,262)	
Sewer District No. 11	03.2106.0011	(10,673)	
Erie County Sewer District No. 1	03.2106.0012	(83,191)	(417,001)
			731,686
Less: Appropriated Fund Balance			(95,000)
			636,686
<u>District No. 7 - Barnsdale and Knox</u>			
<u>Contractual Expenses</u>			
Rent Payable to Sewer District No. 6	03.8107.1487	93,576	
Sewer Department Allocation	03.8107.0597	53,310	146,886
<u>Debt Service</u>			
EPC - Principal	03.8107.0960	3,551	
EPC - Interest	03.8107.0970	1,634	5,185
Total Appropriations			152,071
Less: Appropriated Fund Balance			(6,000)
			146,071

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2018

	<u>Code Administrative Object</u>	<u>Appropriations</u>		<u>Amount to be Raised by Taxation</u>
<u>District No. 8 - Seneca Street and Kelsey to Railroad</u>				
<u>Contractual Expenses</u>				
Rent Payable to Sewer District No. 6	03.8108.1487	209,262		
Sewer Department Allocation	03.8108.0597	<u>218,336</u>	427,598	
<u>Debt Service</u>				
EPC - Principal	03.8108.0960	16,069		
EPC - Interest	03.8108.0950	<u>7,394</u>	<u>23,463</u>	
Total Appropriations			451,061	
Less: Appropriated Fund Balance			<u>(20,000)</u>	431,061
<u>District No. 9 - Burch Avenue</u>				
<u>Contractual Expenses</u>				
Buffalo Sewer Authority Service Charge	03.8109.1486	30,000		
Sewer Department Allocation	03.8109.0597	<u>11,229</u>	41,229	
<u>Debt Service</u>				
EPC - Principal	03.8109.0960	717		
EPC - Interest	03.8109.0950	<u>330</u>	<u>1,047</u>	
Total Appropriations			42,276	
Less: Appropriated Fund Balance			<u>(5,000)</u>	37,276
<u>District No. 10 - Wildwood Avenue</u>				
<u>Contractual Expenses</u>				
Buffalo Sewer Authority Service Charge	03.8110.1486	10,000		
Sewer Department Allocation	03.8110.0597	<u>11,356</u>	21,356	
<u>Debt Service</u>				
EPC - Principal	03.8110.0960	728		
EPC - Interest	03.8110.0970	<u>335</u>	<u>1,063</u>	
Total Appropriations			22,419	
Less: Appropriated Fund Balance			<u>(4,000)</u>	18,419

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2018

	Code Administrative Object	Appropriations	Amount to be Raised by Taxation
<u>District No. 11 - Doris Avenue</u>			
<u>Contractual Expenses</u>			
Rent Payable to Sewer District No. 6	03.8111.1487	10,673	
Sewer Department Allocation	03.8111.0597	6,291	16,964
<u>Debt Service</u>			
EPC - Principal	03.8111.0960	425	
EPC - Interest	03.8111.0970	196	621
Total Appropriations			17,585
Less: Appropriated Fund Balance			(1,000)
			16,585
 <u>District No. 12 - Fisher Courts</u>			
<u>Contractual Expenses</u>			
Operation of Lift Station	03.8112.0515	6,500	
Sewer Department Allocation	03.8112.0597	40,025	46,525
Sewer Rental			
Payable to Erie County Joint Sewer District No. 3	03.8112.1491		88,000
<u>Debt Service</u>			
EPC - Principal	03.8112.0960	2,693	
EPC - Interest	03.8112.0970	1,240	3,933
Total Appropriations			138,458
Less: Allocation from Sewer District No. 12 I	03.2112.0122		(48,000)
			90,458
 <u>Part I - Lackawanna</u>			
<u>Contractual Expenses</u>			
Allocation of Charges to Sewer District No. 12	03.8123.0521	48,000	
Sewer Department Allocation	03.8123.0597	122,413	170,413
Sewer Rental			
Payable to Erie County Joint Sewer District No. 6	03.8123.1487		25,000
<u>Debt Service</u>			
EPC - Principal	03.8123.0960	8,385	
EPC - Interest	03.8123.0970	3,859	12,244
Total Appropriations			207,657
Less: Appropriated Fund Balance			(25,000)
			182,657

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2018

	<u>Code</u>	<u>Administrative</u>	<u>Appropriations</u>		<u>Amount to</u>
	<u>Object</u>				<u>be Raised</u>
					<u>by Taxation</u>
<u>District No. 13</u>					
<u>Contractual Expenses</u>					
Operation of Lift Plants	03.8113.0515		10,000		
Rental Payments to Railroads	03.8113.0518		500		
Payment to Sewer District No. 5 for Debt					
Service and Operation and Maintenance	03.8113.0508		18,590		
Payment to Sewer District No. 5 for					
Operation of Disposal Plant	03.8113.0520		54,246		
Sewer Department Allocation	03.8113.0597		2,778,850		
Union Road Lift Station	03.8113.0598		3,000	2,865,186	
Sewer Rental					
Buffalo Sewer Authority Service Charge	03.8113.1486		2,600,000		
Less Proportionate Share Payable by:					
Sewer District No. 5	03.2113.0005		(446,400)		
Erie County Joint Sewer					
District No.3	03.2113.0003		(130,000)	2,023,600	
<u>Debt Service</u>					
Bond Principal	03.8113.0910		22,418		
Bond Interest	03.8113.0911		3,648		
Bond Anticipation Note - Principal	03.8113.0940		327,378		
Bond Anticipation Note - Interest	03.8113.0950		150,002		
EPC - Principal	03.8113.0960		190,338		
EPC - Interest	03.8113.0970		87,583	781,367	
<u>Capital Reserve</u>					
Transfer to Capital	03.8113.0995		65,000	65,000	
Total Appropriations				5,735,153	
Less revenue from charges to:					
West Seneca SD#14	03.2113.0014		(97,146)		
West Seneca EWAL District	03.2113.0200		(858,808)		
Elma Sewer District No. 2	03.2113.0002		(13,899)		
Orchard Park SD No. 16	03.2113.0016		(26,083)		
Orchard Park SD No. 17	03.2113.0017		(4,717)		
Orchard Park SD No. 18	03.2113.0015		(9,653)		
Erie County SD No. 3, for use					
of Facilities of SD No. 5	03.2113.0018		(5,000)	(1,015,306)	
				4,719,847	
Deficit Reduction				150,000	4,869,847

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2018

	Code Administrative Object	Appropriations	Amount to be Raised by Taxation
<u>District No. 14 - Westgate Subdivision</u>			
<u>Contractual Expenses</u>			
Rent Payable to Sewer District No. 13	03.8114.1488		97,146
<u>Debt Service</u>			
EPC - Principal	03.8114.0960	3,704	
EPC - Interest	03.8114.0970	1,704	5,408
Total Appropriations			102,554
Less: Revenue from Charge to Orchard Park Sewer District No. 14	03.2114.0014		(5,344)
			97,210
 <u>District No. 15 - Nash Street</u>			
<u>Contractual Expenses</u>			
Buffalo Sewer Authority Service Charge	03.8115.1486	1,000	
Sewer Department Allocation	03.8115.0597	9,484	10,484
<u>Debt Service</u>			
EPC - Principal	03.8115.0960	595	
EPC - Interest	03.8115.0970	274	869
Total Appropriations			11,353
			11,353
 <u>District No. 18 - Fisher Road</u>			
<u>Contractual Expenses</u>			
Sewer Rent Payable to Erie County Sewer District No. 6	03.8118.1487	5,000	
Sewer Department Allocation	03.8118.0597	5,176	10,176
<u>Debt Service</u>			
EPC - Principal	03.8118.0960	296	
EPC - Interest	03.8118.0970	136	432
Total Appropriations			10,608
Less: Appropriated Fund Balance			(500)
			10,108

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2018

	<u>Code</u> <u>Administrative</u> <u>Object</u>	<u>Appropriations</u>		<u>Amount to</u> <u>be Raised</u> <u>by Taxation</u>
<u>District No. 19 - Boardman and Weisner Area</u>				
<u>Contractual Expenses</u>				
Sewer Rent Payable to Erie County				
Sewer District No. 6	03.8119.1490	19,000		
Sewer Department Allocation	03.8119.0597	15,178	34,178	
<u>Debt Service</u>				
EPC - Principal	03.8119.0960	982		
EPC - Interest	03.8119.0970	452	1,434	
Total Appropriations			35,612	
Less: Appropriated Fund Balance			(1,000)	34,612
 <u>District No. 20 - East, West, Angle and Levdecker District</u>				
<u>Contractual Expenses</u>				
Rent Payable to Sewer District No. 13	03.8120.1486	858,808	858,808	
<u>Debt Service</u>				
Bond Anticipation Note - Principal	03.8120.0940	58,946		
Bond Anticipation Note - Interest	03.8120.0950	27,008		
EPC - Principal	03.8120.0960	34,271		
EPC - Interest	03.8120.0970	15,770	135,995	
Total Appropriations			994,803	
Less: Appropriated Fund Balance			(15,000)	
Less: Revenue from Charge to New York State School	03.2120.0001		(64,966)	914,837
Total Sanitary Sewer Districts				\$ 8,655,108

TOWN OF WEST SENECA, NEW YORK
Special Districts - Water Districts - Adopted Budget 2018

	Code Administrative Object	Appropriations	Amount to be Raised by Taxation
<u>DISTRICT NO. 1</u>			
<u>Contractual Expenses:</u>			
Repairs and Maintenance	03.8301.1443	\$ 6,000	
Legal and Professional Services	03.8301.1450	388	
Allocation of General Fund			
Costs to Benefiting District	03.8301.0511	9,097	15,485
<u>Debt Service</u>			
Bond Anticipation Notes Principal	03.8301.0940	11,246	
Bond Anticipation Notes Interest	03.8301.0950	5,481	
Bond Principal	03.8301.0910	56,045	
Bond Interest	03.8301.0911	9,118	81,890
Total Expenses			97,375
Less: Appropriated Fund Balance			(10,000) 87,375
<u>DISTRICT NO. 2</u>			
<u>Contractual Expenses:</u>			
Repairs and Maintenance	03.8302.1443	4,000	
Legal and Professional Services	03.8302.1450	202	
Allocation of General Fund			
Costs to Benefiting District	03.8302.0511	1,694	5,896
<u>Debt Service</u>			
Bond Anticipation Notes Principal	03.8302.0940	2,094	
Bond Anticipation Notes Interest	03.8302.0950	1,020	3,114
Total Expenses			9,010 9,010
<u>DISTRICT NO. 3</u>			
<u>Contractual Expenses:</u>			
Repairs and Maintenance	03.8303.1443	15,000	
Legal and Professional Services	03.8303.1450	597	
Allocation of General Fund			
Costs to Benefiting District	03.8303.0511	16,543	32,140
<u>Debt Service</u>			
Bond Anticipation Notes Principal	03.8303.0940	20,452	
Bond Anticipation Notes Interest	03.8303.0950	9,968	
Bond Principal	03.8303.0910	33,807	
Bond Interest	03.8303.0911	9,984	74,211
Total Expenses			106,351
Less: Payments from N.Y. State	03.2203.0056		(550)
Less: Appropriated Fund Balance			(20,000) 85,801

TOWN OF WEST SENECA, NEW YORK
Special Districts - Water Districts - Adopted Budget 2018

	Code Administrative Object	Appropriations		Amount to be Raised by Taxation
<u>DISTRICT NO. 4</u>				
<u>Contractual Expenses:</u>				
Repairs and Maintenance	03.8304.1443	6,000		
Legal and Professional Services	03.8304.1450	202		
Allocation of General Fund				
Costs to Benefiting District	03.8304.0511	1,474	7,676	
<u>Debt Service</u>				
Bond Anticipation Notes Principal	03.8304.0940	1,823		
Bond Anticipation Notes Interest	03.8304.0950	888	2,711	
Total Expenses			10,387	
Less: Appropriated Fund Balance			(5,000)	5,387
<u>DISTRICT NO. 6</u>				
<u>Contractual Expenses:</u>				
Repairs and Maintenance	03.8306.1443	6,000		
Legal and Professional Services	03.8306.1450	320		
Allocation of General Fund				
Costs to Benefiting District	03.8306.0511	2,715	9,035	
<u>Debt Service</u>				
Bond Anticipation Notes Principal	03.8306.0940	3,357		
Bond Anticipation Notes Interest	03.8306.0950	1,636	4,993	
Total Expenses			14,028	
Less: Appropriated Fund Balance			(14,028)	-
<u>DISTRICT NO. 7</u>				
<u>Debt Service</u>				
Bond Anticipation Notes Principal	03.8307.0940	153		
Bond Anticipation Notes Interest	03.8307.0950	75	228	
Total Expenses			228	
Less: Appropriated Fund Balance			(228)	-
<u>DISTRICT NO. 8</u>				
<u>Contractual Expenses:</u>				
Repairs and Maintenance	03.8308.1443	2,000		
Legal and Professional Services	03.8308.1450	202		
Allocation of General Fund				
Costs to Benefiting District	03.8308.0511	209	2,411	
<u>Debt Service</u>				
Bond Anticipation Notes Principal	03.8308.0940	258		
Bond Anticipation Notes Interest	03.8308.0950	126	384	
Total Expenses			2,795	
Less: Appropriated Fund Balance			(1,000)	1,795

TOWN OF WEST SENECA, NEW YORK
Special Districts - Water Districts - Adopted Budget 2018

	<u>Code</u>			<u>Amount to be Raised by Taxation</u>
	<u>Administrative Object</u>	<u>Appropriations</u>		
<u>DISTRICT NO. 9</u>				
<u>Contractual Expenses:</u>				
Repairs and Maintenance	03.8309.1443	2,000		
Legal and Professional Services	03.8309.1450	202		
Allocation of General Fund				
Costs to Benefiting District	03.8309.0511	499	2,701	
<u>Debt Service</u>				
Bond Anticipation Notes Principal	03.8309.0940	616		
Bond Anticipation Notes Interest	03.8309.0950	300	916	
Total Expenses			3,617	
Less: Appropriated Fund Balance			(100)	3,517
TOTAL WATER DISTRICTS				\$ 192,885

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting (Gas Conversion) - Adopted Budget 2018

	Code Administrative Object	Appropriations	Amount to be Raised by Taxation
DISTRICT NO. 1 - TREEHAVEN (Gas Conversion District)			
Contractual Expenses:			
Electricity	03.5301.1421	\$ 1,090	
Allocation of Electrical Department	03.5301.0511	<u>851</u>	
		1,941	
Less: Appropriated Fund Balance		<u>(100)</u>	1,841
DISTRICT NO. 2 - HIDDEN VALLEY - PART I (Gas Conversion District)			
Contractual Expenses:			
Electricity	03.5302.1421	960	
Allocation of Electrical Department	03.5302.0511	<u>405</u>	
		1,365	
Less: Appropriated Fund Balance		<u>-</u>	1,365
DISTRICT NO. 3 - COUNTRY LANE (Gas Conversion District)			
Contractual Expenses:			
Electricity	03.5303.1421	200	
Allocation of Electrical Department	03.5303.0511	<u>188</u>	
		388	
Deficit Reduction		<u>200</u>	588
DISTRICT NO. 4 - IDLEWOOD - PART III (Gas Conversion District)			
Contractual Expenses:			
Electricity	03.5304.1421	290	
Allocation of Electrical Department	03.5304.0511	<u>195</u>	
		485	
Less: Appropriated Fund Balance		<u>-</u>	485
DISTRICT NO. 5 - HERITAGE FARM - PART I (Gas Conversion District)			
Contractual Expenses:			
Electricity	03.5305.1421	620	
Allocation of Electrical Department	03.5305.0511	<u>286</u>	
		906	
Less: Appropriated Fund Balance		<u>(400)</u>	506
DISTRICT NO. 6 - EASTWOOD ACRES (Gas Conversion District)			
Contractual Expenses:			
Electricity	03.5306.1421	1,130	
Allocation of Electrical Department	03.5306.0511	<u>405</u>	
		1,535	
Less: Appropriated Fund Balance		<u>(100)</u>	1,435
DISTRICT NO. 7 - ROLLING HILLS DRIVE (Gas Conversion District)			
Contractual Expenses:			
Electricity	03.5307.1422	230	
Allocation of Electrical Department	03.5307.0511	<u>77</u>	
		307	
Less: Appropriated Fund Balance		<u>(80)</u>	227

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting (Gas Conversion) - Adopted Budget 2018

	Code		Amount to
	Administrative	Appropriations	be Raised
	Object		by Taxation
			
DISTRICT NO. 8 - HIDDEN VALLEY - PART II (Gas Conversion District)			
Contractual Expenses:			
Electricity	03.5308.1421	780	
Allocation of Electrical Department	03.5308.0511	565	
		<u>1,345</u>	
Less: Appropriated Fund Balance		<u>(100)</u>	1,245
DISTRICT NO. 9 - HERITAGE FARMS - PART II AND III (Gas Conversion District)			
Contractual Expenses:			
Electricity	03.5309.1421	1,340	
Allocation of Electrical Department	03.5309.0511	356	
		<u>1,696</u>	
Less: Appropriated Fund Balance		<u>-</u>	1,696
DISTRICT NO. 10 - CLEARVIEW - PART I AND II (Gas Conversion District)			
Contractual Expenses:			
Electricity	03.5310.1421	3,100	
Allocation of Electrical Department	03.5310.0511	837	
		<u>3,937</u>	
Less: Appropriated Fund Balance		<u>-</u>	3,937
DISTRICT NO. 11 - HERITAGE FARMS - PART IV (Gas Conversion District)			
Contractual Expenses:			
Electricity	03.5311.1421	620	
Allocation of Electrical Department	03.5311.0511	188	
		<u>808</u>	
Deficit Reduction		<u>200</u>	1,008
DISTRICT NO. 12 - HERITAGE FARMS - PART V (Gas Conversion District)			
Contractual Expenses:			
Electricity	03.5312.1421	860	
Allocation of Electrical Department	03.5312.0511	447	
		<u>1,307</u>	
Less: Appropriated Fund Balance		<u>(400)</u>	907
TOTAL ELECTRIC LIGHTING DISTRICTS (Gas Conversion)			<u>\$ 15,240</u>

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2018

	Code Administrative Object	Appropriations	Amount to be Raised by Taxation
<u>DISTRICT NO. 1 - FRENCH LEA ESTATES</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5251.1421	\$ 420	
Allocation of Electrical Department	03.5251.0511	342	
<u>Debt Service:</u>			
EPC - Principal	03.5251.0960	1,447	
EPC - Interest	03.5251.0970	464	
Less: Appropriated Fund Balance		(100)	2,573
<u>DISTRICT NO. 2 - TIM TAM TERRANCE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5252.1421	730	
Allocation of Electrical Department	03.5252.0511	551	
<u>Debt Service:</u>			
EPC - Principal	03.5252.0960	2,011	
EPC - Interest	03.5252.0970	645	
Less: Appropriated Fund Balance		(120)	3,817
<u>DISTRICT NO. 3 - SUBURBAN COURT</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5253.1421	1,370	
Allocation of Electrical Department	03.5253.0511	223	
<u>Debt Service:</u>			
EPC - Principal	03.5253.0960	885	
EPC - Interest	03.5253.0970	284	
Less: Appropriated Fund Balance		(90)	2,672
<u>DISTRICT NO. 4 - TOBEY HILL</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5254.1421	260	
Allocation of Electrical Department	03.5254.0511	230	
<u>Debt Service:</u>			
EPC - Principal	03.5254.0960	643	
EPC - Interest	03.5254.0970	206	
Less: Appropriated Fund Balance		(50)	1,289
<u>DISTRICT NO. 5 - HARDWOOD DRIVE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5255.1421	200	
Allocation of Electrical Department	03.5255.0511	167	
<u>Debt Service:</u>			
EPC - Principal	03.5255.0960	483	
EPC - Interest	03.5255.0970	155	
Less: Appropriated Fund Balance		(100)	905

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2018

	Code Administrative Object	Appropriations	Amount to be Raised by Taxation
<u>DISTRICT NO. 6 - CRYSTAL LANE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5256.1421	300	
Allocation of Electrical Department	03.5256.0511	195	
<u>Debt Service:</u>			
EPC - Principal	03.5256.0960	725	
EPC - Interest	03.5256.0970	232	
Less: Appropriated Fund Balance		(50)	1,402
<u>DISTRICT NO. 7 - DAVIS ROAD</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5257.1421	450	
Allocation of Electrical Department	03.5257.0511	140	
<u>Debt Service:</u>			
EPC - Principal	03.5257.0960	483	
EPC - Interest	03.5257.0970	155	
Less: Appropriated Fund Balance		-	1,228
<u>DISTRICT NO. 8 - DIANE DRIVE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5258.1421	450	
Allocation of Electrical Department	03.5258.0511	167	
<u>Debt Service:</u>			
EPC - Principal	03.5258.0960	725	
EPC - Interest	03.5258.0970	232	
Less: Appropriated Fund Balance		(50)	1,524
<u>DISTRICT NO. 9 - OAKBROOK SUBDIVISION</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5259.1421	550	
Allocation of Electrical Department	03.5259.0511	858	
<u>Debt Service:</u>			
EPC - Principal	03.5259.0960	3,540	
EPC - Interest	03.5259.0970	1,135	
Less: Appropriated Fund Balance		(100)	5,983
<u>DISTRICT NO. 10 - CARMELITE DRIVE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5260.1421	160	
Allocation of Electrical Department	03.5260.0511	202	
<u>Debt Service:</u>			
EPC - Principal	03.5260.0960	643	
EPC - Interest	03.5260.0970	206	
Less: Appropriated Fund Balance		(50)	1,161

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2018

	Code Administrative Object	Appropriations	Amount to be Raised by Taxation
<u>DISTRICT NO. 11 - CHERYL DRIVE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5261.1421	140	
Allocation of Electrical Department	03.5261.0511	147	
<u>Debt Service:</u>			
EPC - Principal	03.5261.0960	483	
EPC - Interest	03.5261.0970	155	
Less: Appropriated Fund Balance		-	925
<u>DISTRICT NO. 12 - MOLNAR COURT</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5262.1421	380	
Allocation of Electrical Department	03.5262.0511	272	
<u>Debt Service:</u>			
EPC - Principal	03.5262.0960	1,126	
EPC - Interest	03.5262.0970	361	
Less: Appropriated Fund Balance		(80)	2,059
<u>DISTRICT NO. 13 - BRADWOOD ROAD</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5263.1421	50	
Allocation of Electrical Department	03.5263.0511	133	
<u>Debt Service:</u>			
EPC - Principal	03.5263.0960	402	
EPC - Interest	03.5263.0970	129	
Less: Appropriated Fund Balance		(40)	674
<u>DISTRICT NO. 14 - J. BIHR SUBDIVISION</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5264.1421	450	
Allocation of Electrical Department	03.5264.0511	391	
<u>Debt Service:</u>			
EPC - Principal	03.5264.0960	1,690	
EPC - Interest	03.5264.0970	542	
Less: Appropriated Fund Balance		(70)	3,003
<u>DISTRICT NO. 15 - ERWIN ROAD</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5265.1421	210	
Allocation of Electrical Department	03.5265.0511	140	
<u>Debt Service:</u>			
EPC - Principal	03.5265.0960	483	
EPC - Interest	03.5265.0970	155	
Less: Appropriated Fund Balance		-	988

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2018

	Code Administrative Object	Appropriations	Amount to be Raised by Taxation
<u>DISTRICT NO. 16 - NORTHWOOD ESTATES</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5266.1421	1,010	
Allocation of Electrical Department	03.5266.0511	956	
<u>Debt Service:</u>			
EPC - Principal	03.5266.0960	3,298	
EPC - Interest	03.5266.0970	1,058	
Less: Appropriated Fund Balance		(100)	6,222
<u>DISTRICT NO. 17 - CHAPEL LANE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5267.1421	190	
Allocation of Electrical Department	03.5267.0511	119	
<u>Debt Service:</u>			
EPC - Principal	03.5267.0960	322	
EPC - Interest	03.5267.0970	103	
Less: Appropriated Fund Balance		-	734
<u>DISTRICT NO. 18 - HILLVIEW CT.</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5268.1421	140	
Allocation of Electrical Department	03.5268.0511	230	
<u>Debt Service:</u>			
EPC - Principal	03.5268.0960	805	
EPC - Interest	03.5268.0970	258	
Less: Appropriated Fund Balance		(50)	1,383
<u>DISTRICT NO. 19 - OAKBROOK SUBDIVISION</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5269.1421	150	
Allocation of Electrical Department	03.5269.0511	279	
<u>Debt Service:</u>			
EPC - Principal	03.5269.0960	965	
EPC - Interest	03.5269.0970	310	
Less: Appropriated Fund Balance		(70)	1,634
<u>DISTRICT NO. 20 - CROWLAND</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5270.1421	290	
Allocation of Electrical Department	03.5270.0511	286	
<u>Debt Service:</u>			
EPC - Principal	03.5270.0960	1,126	
EPC - Interest	03.5270.0970	361	
Less: Appropriated Fund Balance		(70)	1,993

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2018

	Code Administrative Object	Appropriations	Amount to be Raised by Taxation
<u>DISTRICT NO. 21 - VILLA</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5271.1421	270	
Allocation of Electrical Department	03.5271.0511	335	
<u>Debt Service:</u>			
EPC - Principal	03.5271.0960	1,045	
EPC - Interest	03.5271.0970	335	
Less: Appropriated Fund Balance		(80)	1,905
<u>DISTRICT NO. 22 - LIGHT MINERAL SPRING</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5272.1421	180	
Allocation of Electrical Department	03.5272.0511	153	
<u>Debt Service:</u>			
EPC - Principal	03.5272.0960	483	
EPC - Interest	03.5272.0970	155	
Less: Appropriated Fund Balance		-	971
<u>DISTRICT NO. 23 - PINE TREE LANE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5273.1421	210	
Allocation of Electrical Department	03.5273.0511	119	
<u>Debt Service:</u>			
EPC - Principal	03.5273.0960	483	
EPC - Interest	03.5273.0970	155	
Less: Appropriated Fund Balance		-	967
<u>DISTRICT NO. 24 - BARNETT DR.</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5274.1421	380	
Allocation of Electrical Department	03.5274.0511	98	
<u>Debt Service:</u>			
EPC - Principal	03.5274.0960	242	
EPC - Interest	03.5274.0970	78	
Less: Appropriated Fund Balance		-	798
<u>DISTRICT NO. 25 - VALLEY VIEW SUB.</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5275.1421	910	
Allocation of Electrical Department	03.5275.0511	781	
<u>Debt Service:</u>			
EPC - Principal	03.5275.0960	2,735	
EPC - Interest	03.5275.0970	877	
Less: Appropriated Fund Balance		(180)	5,123

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2018

	Code Administrative Object	Appropriations	Amount to be Raised by Taxation
<u>DISTRICT NO. 26 - TWIN STREAMS</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5276.1421	1,000	
Allocation of Electrical Department	03.5276.0511	558	
<u>Debt Service:</u>			
EPC - Principal	03.5276.0960	2,253	
EPC - Interest	03.5276.0970	722	
Less: Appropriated Fund Balance		(350)	4,183
<u>DISTRICT NO. 27 - PINE COURT</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5277.1421	80	
Allocation of Electrical Department	03.5277.0511	42	
<u>Debt Service:</u>			
EPC - Principal	03.5277.0960	160	
EPC - Interest	03.5277.0970	51	
Less: Appropriated Fund Balance		-	333
<u>DISTRICT NO. 28 - ROBIN LANE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5278.1421	290	
Allocation of Electrical Department	03.5278.0511	167	
<u>Debt Service:</u>			
EPC - Principal	03.5278.0960	805	
EPC - Interest	03.5278.0970	258	
Less: Appropriated Fund Balance		(100)	1,420
<u>DISTRICT NO. 29 - OAKBROOK SUBDIVISION</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5279.1421	180	
Allocation of Electrical Department	03.5279.0511	160	
<u>Debt Service:</u>			
EPC - Principal	03.5279.0960	563	
EPC - Interest	03.5279.0970	180	
Less: Appropriated Fund Balance		(60)	1,023
<u>DISTRICT NO. 30 - COVE CREEK</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5280.1421	280	
Allocation of Electrical Department	03.5280.0511	209	
<u>Debt Service:</u>			
EPC - Principal	03.5280.0960	643	
EPC - Interest	03.5280.0970	206	
Less: Appropriated Fund Balance		(50)	1,288

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2018

	Code Administrative Object	Appropriations	Amount to be Raised by Taxation
<u>DISTRICT NO. 31 - WESTWOOD ACRES</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5281.1421	1,100	
Allocation of Electrical Department	03.5281.0511	802	
<u>Debt Service:</u>			
EPC - Principal	03.5281.0960	2,655	
EPC - Interest	03.5281.0970	851	
Less: Appropriated Fund Balance		<u>(500)</u>	<u>4,908</u>
<u>DISTRICT NO. 32 - DEER RUN</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5282.1421	490	
Allocation of Electrical Department	03.5282.0511	363	
<u>Debt Service:</u>			
EPC - Principal	03.5282.0960	1,368	
EPC - Interest	03.5282.0970	439	
Less: Appropriated Fund Balance		<u>(100)</u>	<u>2,560</u>
<u>DISTRICT NO. 33 - ARBOR ESTATES</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5283.1421	1,050	
Allocation of Electrical Department	03.5283.0511	607	
<u>Debt Service:</u>			
EPC - Principal	03.5283.0960	2,333	
EPC - Interest	03.5283.0970	748	
Less: Appropriated Fund Balance		<u>(200)</u>	<u>4,538</u>
<u>DISTRICT NO. 34 - PARTRIDGE HOLLOW</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5284.1421	240	
Allocation of Electrical Department	03.5284.0511	147	
<u>Debt Service:</u>			
EPC - Principal	03.5284.0960	563	
EPC - Interest	03.5284.0970	180	
Less: Appropriated Fund Balance		<u>(200)</u>	<u>930</u>
<u>DISTRICT NO. 35 - EAST AND WEST ESTATES</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5285.1421	340	
Allocation of Electrical Department	03.5285.0511	384	
<u>Debt Service:</u>			
EPC - Principal	03.5285.0960	1,368	
EPC - Interest	03.5285.0970	439	
Less: Appropriated Fund Balance		<u>(50)</u>	<u>2,481</u>

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2018

	Code Administrative Object	Appropriations	Amount to be Raised by Taxation
<u>DISTRICT NO. 36 - SPRUCECREEK</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5286.1421	1,490	
Allocation of Electrical Department	03.5286.0511	202	
Less: Appropriated Fund Balance		-	1,692
<u>DISTRICT NO. 37 - CAMELOT SQUARE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5287.1421	2,210	
Allocation of Electrical Department	03.5287.0511	740	
Less: Appropriated Fund Balance		(190)	2,760
<u>DISTRICT NO. 38 - CEDAR RIDGE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5288.1421	440	
Allocation of Electrical Department	03.5288.0511	286	
<u>Debt Service:</u>			
EPC - Principal	03.5288.0960	885	
EPC - Interest	03.5288.0970	284	
Less: Appropriated Fund Balance		(80)	1,815
<u>DISTRICT NO. 39 - GLENMAR DRIVE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5289.1421	130	
Allocation of Electrical Department	03.5289.0511	98	
<u>Debt Service:</u>			
EPC - Principal	03.5289.0960	402	
EPC - Interest	03.5289.0970	129	
Less: Appropriated Fund Balance		(50)	709
<u>DISTRICT NO. 40 - SUMMIT MEADOWS</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5290.1421	1,760	
Allocation of Electrical Department	03.5290.0511	705	
<u>Debt Service:</u>			
EPC - Principal	03.5290.0960	402	
EPC - Interest	03.5290.0970	129	
Less: Appropriated Fund Balance		(80)	2,916

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2018

	Code Administrative Object	Appropriations	Amount to be Raised by Taxation
<u>DISTRICT NO. 41 - COVE HOLLOW</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5291.1421	370	
Allocation of Electrical Department	03.5291.0511	188	
<u>Debt Service:</u>			
EPC - Principal	03.5291.0960	725	
EPC - Interest	03.5291.0970	232	
Less: Appropriated Fund Balance		(50)	1,465
<u>DISTRICT NO. 42 - Oakbrook Subdivision - Part III</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5292.1421	510	
Allocation of Electrical Department	03.5292.0511	426	
<u>Debt Service:</u>			
EPC - Principal	03.5292.0960	1,368	
EPC - Interest	03.5292.0970	439	
Less: Appropriated Fund Balance		(100)	2,643
<u>DISTRICT NO. 43 - Robin Court</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5293.1421	100	
Allocation of Electrical Department	03.5293.0511	49	
Less: Appropriated Fund Balance		(15)	134
<u>DISTRICT NO. 44 - Evergreen Isle</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5294.1421	770	
Allocation of Electrical Department	03.5294.0511	788	
Less: Appropriated Fund Balance		(90)	1,468
<u>DISTRICT NO. 45 - Nina Heights</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5295.1421	690	
Allocation of Electrical Department	03.5295.0511	384	
Less: Appropriated Fund Balance		(30)	1,044
<u>DISTRICT NO. 46</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5296.1421	120	
Allocation of Electrical Department		454	
Deficit Reduction		50	624

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2018

	Code Administrative Object	Appropriations	Amount to be Raised by Taxation
<u>DISTRICT NO. 47 - Villa Destro</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5297.1421	390	
Allocation of Electrical Department	03.5297.0511	237	
Less: Appropriated Fund Balance		(20)	607
<u>DISTRICT NO. 48 - Creek Edge</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5298.1421	80	
Allocation of Electrical Department	03.5298.0511	70	
Less: Appropriated Fund Balance		-	150
<u>DISTRICT NO. 49 - Pine Valley</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5299.1421	290	
Allocation of Electrical Department	03.5299.0511	147	
Less: Appropriated Fund Balance		-	437
<u>DISTRICT NO. 50 - Liberty Lane</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5350.1421	85	
Allocation of Electrical Department	03.5350.0511	42	
Less: Appropriated Fund Balance		50	177
<u>DISTRICT NO. 51 - Hybank Estates</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5351.1421	70	
Allocation of Electrical Department	03.5351.0511	49	
Less: Appropriated Fund Balance		-	119
<u>DISTRICT NO. 52 - Center Point</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5352.1421	70	
Allocation of Electrical Department	03.5352.0511	49	
Less: Appropriated Fund Balance		-	119
<u>DISTRICT NO. 53 - Cedar Ridge</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5353.1421	107	
Allocation of Electrical Department	03.5353.0511	21	
Less: Appropriated Fund Balance		-	128

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2018

	Code Administrative Object	Appropriations	Amount to be Raised by Taxation
	<u>Object</u>	<u>Appropriations</u>	<u>by Taxation</u>
<u>DISTRICT NO. 54 - Meadow Park</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5354.1421	160	
Allocation of Electrical Department	03.5354.0511	112	
Less: Appropriated Fund Balance		<u>-</u>	<u>272</u>
<u>DISTRICT NO. 55 - Sunset Creek</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5355.1421	150	
Allocation of Electrical Department	03.5355.0511	726	
<u>Debt Service:</u>			
EPC - Principal	03.5355.0960	1,532	
EPC - Interest	03.5355.0970	493	
Less: Appropriated Fund Balance		<u>-</u>	<u>2,901</u>
<u>DISTRICT NO. 56 - Pine Tree</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5356.1421	60	
Allocation of Electrical Department	03.5356.0511	28	
Less: Appropriated Fund Balance		<u>-</u>	<u>88</u>
<u>DISTRICT NO. 57 - Rebecca</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5357.1421	390	
Allocation of Electrical Department	03.5357.0511	174	
Less: Appropriated Fund Balance		<u>-</u>	<u>564</u>
<u>DISTRICT NO. 58 - Camelot</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5358.1421	560	
Allocation of Electrical Department	03.5358.0511	160	
Less: Appropriated Fund Balance		<u>-</u>	<u>720</u>
<u>DISTRICT NO. 59 - Dennybrook/Wolins Woods</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5359.1421	430	
Allocation of Electrical Department	03.5359.0511	153	
Less: Appropriated Fund Balance		<u>-</u>	<u>583</u>
<u>DISTRICT NO. 60 - Smokes Creek Preserve</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5360.1421	420	
Allocation of Electrical Department	03.5360.0511	195	
Less: Appropriated Fund Balance		<u>-</u>	<u>615</u>

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2018

	Code Administrative Object	Appropriations	Amount to be Raised by Taxation
<u>DISTRICT NO. 61 - Rolling Ridge</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5361.1421	1,200	
Allocation of Electrical Department	03.5361.0511	502	
Deficit Reduction		300	2,002
<u>DISTRICT NO. 62 - Camelot 2</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5362.1421	1,030	
Allocation of Electrical Department	03.5362.0511	265	
Deficit Reduction		400	1,695
<u>DISTRICT NO. 63 - Princeton Estates</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5363.1421	2,050	
Allocation of Electrical Department	03.5363.0511	1,177	
Deficit Reduction		500	3,727
TOTAL ELECTRIC LIGHTING DISTRICTS			\$ 107,771

TOWN OF WEST SENECA, NEW YORK
Special Districts - Industrial Parks - Adoped Budget 2018

	<u>Code Administrative Object</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
Sewer - Phases 1 & 2			
Debt service			
Principal	03.0170.0910	\$ -	
Interest	03.0170.0911	<u>-</u>	-
Water - Phases 1 & 2			
Debt service			
Principal	03.0180.0910	-	
Interest	03.0180.0911	<u>-</u>	-
Sewer - Phase 3			
Debt service			
Principal	03.0190.0910	-	
Interest	03.0190.0911	<u>-</u>	-
Water - Phase 3			
Debt service			
Principal	03.0200.0910	-	
Interest	03.0200.0911	<u>-</u>	-
Stormwater Drainage District			
Surcharge (Legal and Other Costs)	3.8512.1450	-	
Drainage maintenance costs	3.8512.1443	<u>1,000</u>	<u>1,000</u>
			<u>\$ 1,000</u>

Town of West Seneca, New York
Fire Districts - Adopted Budget 2018

	<u>2018 Net Levy</u>
Fire Districts	
District No. 1 - Amount to be raised by real property taxes	\$ 490,477
District No. 2 - Amount to be raised by real property taxes	960,256
District No. 3 - Amount to be raised by real property taxes	678,000
District No. 4 - Amount to be raised by real property taxes	592,922
District No. 5 - Amount to be raised by real property taxes	757,664
District No. 6 - Amount to be raised by real property taxes	<u>660,000</u>
Total Fire Districts	<u>\$ 4,139,319</u>

TOWN OF WEST SENECA, NEW YORK

ELECTED OFFICIALS

Adopted Budget 2018

	<u>Salary</u>
Councilmembers (2)	\$ 21,000
Supervisor	72,500
Town Clerk	59,810
Town Justices (2)	41,768
Highway Superintendent	88,861

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TOWN OF WEST SENECA,
NEW YORK

Appendix A

**Detailed General Fund Budget
&
Detailed Highway Fund Budget**

Town of West Seneca

General Fund

2018 Adopted Budget

	<u>Account Code</u>	<u>2017 Adopted Budget</u>	<u>2018 Adopted Budget</u>	<u>Increase (Decrease) From 2017</u>
APPROPRIATIONS:				
<u>Town Board</u>				
Salaries of Councilmembers (2)	1.1010.0100	\$ 42,000	\$ 42,000	\$ -
Continuing Education and Training	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	81,498	83,835	2,337
Justice Clerks (2)	1.1110.0133	89,217	99,271	10,054
Salaries of Other Clerical (4)	1.1110.0137	190,616	208,149	17,533
Salary of Part Time Clerks (2)	1.1110.0138	30,000	39,500	9,500
Equipment	1.1110.0200	2,500	2,500	-
Computer Software	1.1110.0216	2,500	2,500	-
Contractual Expenses	1.1110.0400	2,000	2,000	-
Court Stenographer Fees	1.1110.0404	14,000	14,500	500
Membership Dues	1.1110.0406	750	1,000	250
Continuing Education and Training	1.1110.0414	4,400	4,400	-
Reference Materials	1.1110.0419	200	200	-
Print, Litigation and Other Expenses	1.1110.0448	<u>4,000</u>	<u>6,800</u>	<u>2,800</u>
Total Town Justice		<u>421,681</u>	<u>464,655</u>	<u>42,974</u>
<u>Supervisor</u>				
Salary of Supervisor (1)	1.1220.0100	72,500	72,500	-
Salary of Secretary (1)	1.1220.0130	47,133	50,490	3,357
Continuing Education and Training	1.1220.0414	<u>1,100</u>	<u>1,100</u>	<u>-</u>
Total Supervisor		<u>120,733</u>	<u>124,090</u>	<u>3,357</u>

Town of West Seneca

General Fund

2018 Adopted Budget

	<u>Account Code</u>	<u>2017 Adopted Budget</u>	<u>2018 Adopted Budget</u>	<u>Increase (Decrease) From 2017</u>
<u>Finance</u>				
Salary of Account Clerks (3)	1.1315.0137	135,067	149,038	13,971
Computer Software	1.1315.0216	15,000	15,000	-
Contractual	1.1315.0400	750	750	-
Continuing Education and Training	1.1315.0414	1,200	3,000	1,800
Supplies	1.1315.0419	250	250	-
Contractual Expenses	1.1315.0451	<u>109,000</u>	<u>109,000</u>	<u>-</u>
Total Finance		<u>261,267</u>	<u>277,038</u>	<u>15,771</u>
<u>Independent Auditing</u>				
Professional Services	1.1320.0451	<u>31,600</u>	<u>31,600</u>	<u>-</u>
Total Independent Auditing		<u>31,600</u>	<u>31,600</u>	<u>-</u>
<u>Budget</u>				
Budget Director (1)	1.1340.0100	<u>2,500</u>	<u>2,500</u>	<u>-</u>
Total Budget		<u>2,500</u>	<u>2,500</u>	<u>-</u>
<u>Assessor</u>				
Salary of Real Property Appraiser (1)	1.1355.0105	73,700	77,593	3,893
Salary of Clerk Typist (1)	1.1355.0137	42,501	44,797	2,296
Salary of Clerk - Part Time	1.1355.0139	11,648	12,800	1,152
Advertising	1.1355.0226	200	200	-
Office Supplies	1.1355.0400	2,000	2,000	-
Board of Review (5) Expense	1.1355.0402	2,750	2,750	-

Town of West Seneca

General Fund

2018 Adopted Budget

		2017	2018	Increase
	Account Code	Adopted Budget	Adopted Budget	(Decrease) From 2017
Membership-Dues	1.1355.0406	200	-	(200)
Postage	1.1355.0411	1,000	1,000	-
Continuing Education and Training	1.1355.0414	1,250	1,750	500
Gasoline	1.1355.0416	450	450	-
Other expenses	1.1355.0419	3,000	3,000	-
Professional Services	1.1355.0451	<u>41,677</u>	<u>41,677</u>	<u>-</u>
Total Assessor		<u>180,376</u>	<u>188,017</u>	<u>7,641</u>
<u>Town Clerk</u>				
Salary of Town Clerk (1)	1.1410.0100	58,351	59,810	1,459
Salary of Clerk - Steno	1.1410.0135	-	3,500	3,500
Salary of Clerical (3)	1.1410.0137	112,206	139,065	26,859
Salary of Clerk - Part Time	1.1410.0139	33,000	28,000	(5,000)
Equipment	1.1410.0200	585	-	(585)
Advertising	1.1410.0226	400	500	100
Office Supplies	1.1410.0400	4,000	4,000	-
Membership-dues	1.1410.0406	150	150	-
Postage	1.1410.0411	11,000	11,000	-
Reimbursement Expense - petty cash	1.1410.0412	1,000	1,000	-
Continuing Education and Training	1.1410.0414	1,200	1,400	200
Records Management Expense	1.1410.0442	1,000	1,000	-
Programmed Maintenance	1.1410.0444	12,000	13,600	1,600
Printing, Literature and Other Expenses	1.1410.0448	<u>6,000</u>	<u>6,000</u>	<u>-</u>
Total Town Clerk		<u>240,892</u>	<u>269,025</u>	<u>28,133</u>

Town of West Seneca

General Fund

2018 Adopted Budget

		2017	2018	Increase
<u>Account Code</u>		<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>(Decrease) From 2017</u>
<u>Town Attorney</u>				
Salary of Town Attorney (1)	1.1420.0100	75,000	75,000	-
Salary of Town Prosecutor (2)	1.1420.0101	31,000	31,000	-
Salary of Clerk - Part Time	1.1420.0139	31,000	31,000	-
Office Supplies	1.1420.0400	750	750	-
Travel and Conferences	1.1420.0435	1,500	2,000	500
Printing, Litigation Costs, Other	1.1420.0448	-	700	700
Codification Updating	1.1420.0449	7,500	7,500	-
Contracted Legal Services - Litigation	1.1420.0460	100,000	100,000	-
Contracted Legal Services - Attorney	1.1420.0461	20,000	20,000	-
Total Town Attorney		266,750	267,950	1,200
 <u>Personnel</u>				
HR Consultant	1.1430.0451	70,000	70,000	-
Total Personnel		70,000	70,000	-
 <u>Town Engineer</u>				
Salary of Principal Engineering Assistant (1)	1.1440.0101	86,480	90,997	4,517
Salary of Engineering Draftsman (1)	1.1440.0120	54,375	65,527	11,152
Salary of Clerk (1)	1.1440.0137	31,051	39,482	8,431
Seasonal & Temporary Help	1.1440.0149	4,500	4,500	-
Membership-Dues	1.1440.0406	500	150	(350)
Continuing Education and Training	1.1440.0414	2,000	2,000	-
Gasoline	1.1440.0416	2,800	2,250	(550)
Other Expenses - Stationery	1.1440.0419	1,000	2,500	1,500
Equipment Repair & Maintenance	1.1440.0443	2,500	2,500	-
Professional Services	1.1440.0451	125,000	125,000	-
Total Engineer		310,206	334,906	24,700

Town of West Seneca

General Fund

2018 Adopted Budget

		2017	2018	Increase
Account Code	Adopted Budget	Adopted Budget	(Decrease) From 2017	
<u>Buildings</u>				
Cleaning and Other Supplies	1.1620.0417	50,000	50,000	-
Telephone	1.1620.0420	40,000	40,000	-
Electricity	1.1620.0421	65,000	70,000	5,000
Gas	1.1620.0422	26,000	26,000	-
Repair & Maintenance	1.1620.0445	25,000	25,000	-
Total Buildings		206,000	211,000	5,000
<u>Buildings - Town Community Center</u>				
Salary	1.1621.0100	-	25,000	25,000
Cleaning and Other Supplies	1.1621.0417	-	15,000	15,000
Total Buildings		-	40,000	40,000
<u>Central Printing & Mailing</u>				
PT Clerical Pool	1.1670.0139	6,000	6,000	-
Equipment	1.1670.0200	6,000	6,000	-
Office Supplies	1.1670.0400	25,000	25,000	-
Postage	1.1670.0411	25,000	25,000	-
Copy Machine Expense	1.1670.0440	10,000	10,000	-
Equipment Repair & Maintenance	1.1670.0443	5,000	5,000	-
Printing, Advertising & Publishing	1.1670.0448	4,000	4,000	-
Computer/Software Maintenance	1.1670.0460	130,000	160,000	30,000
Total Central Printing & Mailing		211,000	241,000	30,000
<u>Special Items</u>				
Grant Writer	1.1910.0424	27,500	27,500	-
General Liability, Fire & Theft Consultation	1.1910.0425	195,000	220,000	25,000
Insurance Administration	1.1910.0477	30,000	30,000	-
Pool Car - Gas & Maintenance	1.1911.0412	1,800	1,800	-
Municipal Association Dues	1.1920.0406	4,700	4,700	-
Judgments & Claims	1.1920.0464	80,000	80,000	-
Taxes & Assessments on Town Property	1.1950.0462	5,000	5,000	-

Town of West Seneca

General Fund

2018 Adopted Budget

	<u>Account Code</u>	<u>2017 Adopted Budget</u>	<u>2018 Adopted Budget</u>	<u>Increase (Decrease) From 2017</u>
Pre-employment screening	1.1989.0401	14,000	14,000	-
Contingent Account	1.1990.0480	120,000	120,000	-
Total Special Items		<u>478,000</u>	<u>503,000</u>	<u>25,000</u>
<u>Police</u>				
Salary of Chief of Police (1)	1.3120.0100	147,201	149,451	2,250
Salary of Assistant Chief of Police (1)	1.3120.0101	130,251	132,501	2,250
Salary of Other Clerical (6)	1.3120.0137	184,930	207,358	22,428
Salary of Warrant Clerks - Part Time	1.3120.0139	6,000	6,000	-
Salary of Police Security Officers	1.3120.0142	37,000	37,000	-
Salary of Safety Dispatchers - Part Time	1.3120.0149	60,000	60,000	-
Salary of Captains (3)	1.3120.0150	342,823	331,218	(11,605)
Salary of Detectives (8)	1.3120.0153	1,019,663	801,464	(218,199)
Salary of Police Officers (43)	1.3120.0154	3,795,872	3,761,769	(34,103)
Salary of Public Safety Dispatchers (8)	1.3120.0155	671,061	701,854	30,793
Salary of Bingo Inspector - Part Time	1.3120.0156	-	1,800	1,800
Salary of Police Matron - Part Time	1.3120.0157	8,000	8,000	-
Salary of School Crossing Guards - Part Time	1.3120.0159	60,000	60,000	-
Salary of Police Lieutenants (9)	1.3120.0161	948,447	911,686	(36,761)
Salary of Detective Lieutenant (1)	1.3120.0163	105,700	101,615	(4,085)
Police Community Policing Program Salary	1.3120.0164	26,000	26,000	-
Purchase of Police Vehicles	1.3120.0208	90,000	90,000	-
Rifles and Body Bunker	1.3120.0209	10,000	10,000	-
Dispatch Equipment	1.3120.0211	10,000	10,000	-
Police Supplies	1.3120.0400	40,000	40,000	-
Transportation & Prisoner Meals	1.3120.0403	760	760	-
Uniform Allowance	1.3120.0407	86,000	81,000	(5,000)
Ammunition	1.3120.0409	11,000	11,000	-
Reimbursed Expense	1.3120.0412	1,600	1,600	-
Gasoline	1.3120.0416	80,000	80,000	-

Town of West Seneca

General Fund

2018 Adopted Budget

	<u>Account Code</u>	<u>2017 Adopted Budget</u>	<u>2018 Adopted Budget</u>	<u>Increase (Decrease) From 2017</u>
Other Expenses	1.3120.0419	50,000	50,000	-
Telephone	1.3120.0420	30,000	30,000	-
Equipment Rental	1.3120.0440	12,000	12,000	-
Equipment Repair & Maintenance	1.3120.0443	75,000	80,000	5,000
Micro Filming	1.3120.0447	2,500	2,500	-
Police Training Course	1.3120.0459	38,000	38,000	-
Legal & Professional	1.3120.0460	5,000	5,000	-
Juvenile Programs	1.3120.0468	10,000	10,000	-
Community Service	1.3120.0471	4,500	4,500	-
Youth Court Program	1.3120.0479	700	700	-
Total Police		<u>8,100,008</u>	<u>7,854,777</u>	<u>(245,231)</u>
 <u>Traffic Control</u>				
Equipment Repairs & Maintenance	1.3310.0443	1,000	1,000	-
Total Traffic Control		<u>1,000</u>	<u>1,000</u>	-
 <u>Electrical Department</u>				
Salary of Maintenance Men (2)	1.3410.0143	115,126	115,326	200
Equipment	1.3410.0200	1,000	1,000	-
Electrical Supplies	1.3410.0400	4,000	4,000	-
Equipment Repairs & Maintenance	1.3410.0443	2,000	2,000	-
Maintenance to Dispatch Console	1.3410.0445	1,000	1,000	-
Total Electrical Department		<u>123,126</u>	<u>123,326</u>	<u>200</u>
 <u>Buildings & Grounds - Electrician</u>				
Electric	1.3411.0421	5,500	8,000	2,500
Gas	1.3411.0422	3,000	2,000	(1,000)
Water	1.3411.0423	400	400	-
Total Buildings & Grounds - Electrician		<u>8,900</u>	<u>10,400</u>	<u>1,500</u>

Town of West Seneca

General Fund

2018 Adopted Budget

	Account Code	2017 Adopted Budget	2018 Adopted Budget	Increase (Decrease) From 2017
<u>Dog Control</u>				
Salary of Dog Control Officer	1.3510.0100	7,000	7,175	175
Equipment	1.3510.0200	500	1,000	500
Gasoline	1.3510.0416	3,000	2,500	(500)
Equipment Repair & Maintenance	1.3510.0443	1,000	1,500	500
Building Repair & Maint	1.3510.0452	2,000	2,000	-
Disposal of Animals	1.3510.0461	1,000	1,000	-
Dog Food	1.3510.0470	1,000	1,000	-
Total Dog Control		15,500	16,175	675
<u>Buildings and Grounds - Animal Control</u>				
Telephone	1.3511.0420	3,000	3,000	-
Electric	1.3511.0421	4,000	4,000	-
Gas	1.3511.0422	3,000	3,000	-
Water	1.3511.0423	200	200	-
Total Animal Control		10,200	10,200	-
<u>Board of Plumbing Examiners</u>				
Other Expenses	1.3610.0419	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	85,266	88,798	3,532
Salary of Assistant Inspector (2)	1.3620.0101	130,326	157,955	27,629
Salary of Clerk (1 FT)	1.3620.0137	34,150	40,662	6,512
Salary of Housing Inspector	1.3620.0139	39,580	58,044	18,464
Salary of Electric Inspector	1.3620.0149	21,760	48,201	26,441
Various Forms	1.3620.0400	900	900	-
Fire Prevention Supplies	1.3620.0405	475	475	-
Membership- Dues	1.3620.0406	650	650	-

Town of West Seneca

General Fund

2018 Adopted Budget

	<u>Account Code</u>	<u>2017 Adopted Budget</u>	<u>2018 Adopted Budget</u>	<u>Increase (Decrease) From 2017</u>
Mandated Training	1.3620.0414	1,850	1,850	-
Gasoline	1.3620.0416	3,900	3,900	-
Other Expenses	1.3620.0419	3,595	3,595	-
Programmed Maintenance	1.3620.0444	1,860	1,860	-
Repairs & Maintenance	1.3620.0445	1,100	1,200	100
Print, Literature and Other Expenses	1.3620.0448	2,500	2,500	-
Clothing Allowance	1.3620.0481	500	500	-
Total Code Enforcement		<u>328,412</u>	<u>411,089</u>	<u>82,677</u>
 <u>Vital Statistics</u>				
Salary of Registrar (1)	1.4020.0100	4,062	4,062	-
Salary of Sub-registrar (1)	1.4020.0101	1,661	1,661	-
Total Vital Statistics		<u>5,723</u>	<u>5,723</u>	-
 <u>Superintendent of Highways</u>				
Salary of Superintendent (1)	1.5010.0100	86,694	90,861	4,167
Salary of Deputy Superintendent (1)	1.5010.0101	6,000	6,000	-
Continuing Education and Training	1.5010.0414	1,000	1,500	500
Sign Maintenance	1.5010.0445	20,000	18,000	(2,000)
Total Superintendent of Highways		<u>113,694</u>	<u>116,361</u>	<u>2,667</u>
 <u>Highway Garage</u>				
Telephone	1.5132.0420	3,500	2,500	(1,000)
Electric	1.5132.0421	13,000	13,000	-
Gas	1.5132.0422	23,500	23,500	-
Water	1.5132.0423	2,500	2,500	-
Radio Installation	1.5132.0439	9,000	9,000	-
Building Repairs	1.5132.0452	15,000	15,000	-
Total Highway Garage		<u>66,500</u>	<u>65,500</u>	<u>(1,000)</u>

Town of West Seneca

General Fund

2018 Adopted Budget

	<u>Account Code</u>	<u>2017 Adopted Budget</u>	<u>2018 Adopted Budget</u>	<u>Increase (Decrease) From 2017</u>
<u>Street Lighting</u>				
Highway Lighting - Electric	1.5182.0421	<u>115,000</u>	<u>220,000</u>	<u>105,000</u>
Total Street Lighting		<u>115,000</u>	<u>220,000</u>	<u>105,000</u>
<u>Veteran Services</u>				
Veteran Services	1.6510.0410	<u>2,500</u>	<u>2,500</u>	<u>-</u>
Total Veteran Services		<u>2,500</u>	<u>2,500</u>	<u>-</u>
<u>Buildings & Grounds</u>				
Salary of Crew Chief (1)	1.7110.0110	110,195	111,295	1,100
Salary of Working Crew Chief (1)	1.7110.0115	86,618	87,178	560
Salary of Laborers (15)	1.7110.0144	880,943	886,566	5,623
Salary of Laborers - Part Time	1.7110.0149	180,000	180,000	-
Bingo Inspector	1.7110.0150	1,800	-	(1,800)
Equipment	1.7110.0200	19,000	19,000	-
Athletic Field Supplies	1.7110.0400	35,000	40,000	5,000
Rodent & Vermin Control	1.7110.0415	5,000	5,000	-
Gasoline	1.7110.0416	35,000	25,000	(10,000)
Other Expenses - Office Supplies	1.7110.0419	1,000	1,000	-
Telephone	1.7110.0420	6,000	8,000	2,000
Electric	1.7110.0421	8,500	8,500	-
Gas	1.7110.0422	8,000	7,000	(1,000)
Water	1.7110.0423	19,000	19,000	-
Vehicles/Equipment Repair & Maintenance	1.7110.0443	55,000	55,000	-
Repair & Maintenance	1.7110.0445	<u>43,000</u>	<u>43,000</u>	<u>-</u>
Total Building & Grounds		<u>1,494,056</u>	<u>1,495,540</u>	<u>1,484</u>

Town of West Seneca

General Fund

2018 Adopted Budget

	Account Code	2017 Adopted Budget	2018 Adopted Budget	Increase (Decrease) From 2017
<u>Recreation</u>				
Salary of Director	1.7140.0100	45,000	45,000	-
Salary of Clerical - Part Time	1.7140.0139	24,763	24,763	(0)
Salary of Other Employees - Part Time	1.7140.0149	100,000	110,000	10,000
Salary of Umpires & Referees	1.7140.0166	5,000	5,000	-
Sports / Recreation Equipment	1.7140.0230	13,000	13,000	-
Membership Dues & Mandated Training	1.7140.0414	500	450	(50)
Telephone	1.7140.0420	1,500	1,500	-
Equipment Repair & Maintenance	1.7140.0443	2,600	2,600	-
Printing & Advertising	1.7140.0448	2,000	2,000	-
Youth Materials and Supplies	1.7140.0475	500	500	-
Youth Summer Day Camp	1.7140.0476	14,410	14,410	-
Clothing Allowance	1.7140.0481	3,900	3,800	(100)
Total Recreation		213,173	223,023	9,850
<u>Buildings & Grounds - Ice Rink</u>				
Recreation Equipment	1.7142.0230	400	400	-
Telephone	1.7142.0420	1,500	1,500	-
Gas	1.7142.0422	9,000	9,000	-
Water	1.7142.0423	3,500	3,500	-
Repair & Maintenance	1.7142.0445	20,000	25,000	5,000
Service Contracts	1.7142.0446	8,900	8,900	-
Total Buildings & Grounds - Ice Rink		43,300	48,300	5,000
<u>Veteran's Swimming Pool</u>				
Salary of Recreation Supervisor - Part Time	1.7180.0100	4,000	4,800	800
Salary of Laborers - Part Time	1.7180.0149	60,000	45,000	(15,000)
Recreation Equipment	1.7180.0230	1,850	1,850	-
Total Veteran's Swimming Pool		65,850	51,650	(14,200)

Town of West Seneca

General Fund

2018 Adopted Budget

	<u>Account Code</u>	<u>2017 Adopted Budget</u>	<u>2018 Adopted Budget</u>	<u>Increase (Decrease) From 2017</u>
<u>Buildings & Grounds - Pool</u>				
Repair & Maintenance	1.7181.0445	<u>25,000</u>	<u>20,000</u>	<u>(5,000)</u>
Total Buildings & Grounds - Pool		<u>25,000</u>	<u>20,000</u>	<u>(5,000)</u>
<u>Library</u>				
Repair & Maintenance	1.7410.0445	<u>3,000</u>	<u>-</u>	<u>(3,000)</u>
Total Library		<u>3,000</u>	<u>-</u>	<u>(3,000)</u>
<u>Cultural Center</u>				
Equipment	1.7420.0200	1,000	1,000	-
Telephone	1.7420.0420	4,000	4,000	-
Electric	1.7420.0421	8,500	8,500	-
Gas	1.7420.0422	5,500	5,500	-
Water	1.7420.0423	1,000	1,000	-
Repairs & Maintenance	1.7420.0445	<u>11,000</u>	<u>5,000</u>	<u>(6,000)</u>
Total Cultural Center		<u>31,000</u>	<u>25,000</u>	<u>(6,000)</u>
<u>Historian</u>				
Historical Services	1.7510.0100	1,590	1,590	-
Other Expenses	1.7510.0419	<u>500</u>	<u>500</u>	<u>-</u>
Total Historian		<u>2,090</u>	<u>2,090</u>	<u>-</u>
<u>Historical Property</u>				
Telephone	1.7520.0420	2,000	2,000	-
Electric	1.7520.0421	1,000	1,000	-
Gas	1.7520.0422	2,000	2,000	-
Water	1.7520.0423	250	250	-
Repair & Maintenance	1.7520.0452	<u>1,500</u>	<u>3,000</u>	<u>1,500</u>
Total Historical Property		<u>6,750</u>	<u>8,250</u>	<u>1,500</u>

Town of West Seneca

General Fund

2018 Adopted Budget

		2017	2018	Increase
	<u>Account Code</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>(Decrease) From 2017</u>
<u>Celebrations</u>				
Patriotic Observances	1.7550.0473	2,000	2,000	-
July 4th Celebration	1.7550.0474	7,500	7,500	-
Total Celebrations		9,500	9,500	-
 <u>Senior Citizens</u>				
Program Director (1)	1.7620.0100	63,962	67,415	3,453
Clerks - Part Time	1.7620.0139	29,150	29,150	-
Drivers, Instructors & Food Service Employees	1.7620.0144	134,200	134,200	-
Gasoline	1.7620.0416	18,000	12,000	(6,000)
Cleaning Supplies	1.7620.0417	7,000	7,000	-
Telephone	1.7620.0420	2,600	2,600	-
Meals on Wheels	1.7620.0436	10,000	10,000	-
Repair & Maintenance	1.7620.0445	5,000	5,000	-
Craft Material & Supplies	1.7620.0475	4,500	4,000	(500)
Fitness Consultant	1.7620.0484	19,000	19,000	-
Total Senior Citizens		293,412	290,365	(3,047)
 <u>Building & Grounds - Senior Citizens</u>				
Electricity	1.7621.0421	20,000	20,000	-
Water	1.7621.0423	1,200	1,200	-
Repair & Maintenance	1.7621.0445	12,000	12,000	-
Total Buildings & Ground - Senior Citizens		33,200	33,200	-
 <u>Zoning Board</u>				
Board Chairman (1)	1.8010.0100	5,583	5,946	363
Board Members (4)	1.8010.0106	15,144	16,128	984
Secretary - Part Time	1.8010.0139	3,870	4,300	430
Total Zoning Board		24,597	26,374	1,777

Town of West Seneca

General Fund

2018 Adopted Budget

		2017	2018	Increase
Account Code	Adopted Budget	Adopted Budget	(Decrease) From 2017	
<u>Planning Board</u>				
Board Chairman (1)	1.8020.0100	5,583	5,946	363
Board Members (6)	1.8020.0106	23,188	24,192	1,004
Secretary - Part Time	1.8020.0139	3,870	4,300	430
Total Planning Board		32,641	34,438	1,797
 <u>Environmental Committee</u>				
Other Expenses	1.8090.0419	1,500	1,500	-
Total Environmental Committee		1,500	1,500	-
 <u>Sanitation</u>				
Regular Laborers (16)	1.8160.0144	662,900	698,468	35,568
Laborers - Part Time	1.8160.0149	140,000	155,000	15,000
Departmental Supplies	1.8160.0400	800	800	-
Sanitary Land Fill Disposal	1.8160.0408	650,000	650,000	-
Gasoline, Oil & Grease	1.8160.0416	50,000	50,000	-
Electric	1.8160.0421	10,000	15,000	5,000
Gas	1.8160.0422	8,000	8,000	-
General Liability Insurance	1.8160.0425	17,100	-	(17,100)
Equipment Repair & Maintenance	1.8160.0443	50,000	70,000	20,000
Repair & Maintenance	1.8160.0445	2,000	2,000	-
Outside Services	1.8160.0452	30,000	30,000	-
Clothing Allowance	1.8160.0481	3,500	3,500	-
Tires	1.8160.0492	20,000	25,000	5,000
Total Sanitation		1,644,300	1,707,768	63,468

Town of West Seneca

General Fund

2018 Adopted Budget

	<u>Account Code</u>	<u>2017 Adopted Budget</u>	<u>2018 Adopted Budget</u>	<u>Increase (Decrease) From 2017</u>
<u>Recycling</u>				
Equipment	1.8161.0200	1,000	1,000	-
Land Fill Disposal	1.8161.0408	600,000	650,000	50,000
Television Disposal	1.8161.0409	5,000	5,000	-
General Liability Insurance	1.8161.0425	10,000	10,000	-
Printing, Advertising, Office Supplies, etc.	1.8161.0448	2,000	2,000	-
Total Recycling		<u>618,000</u>	<u>668,000</u>	<u>50,000</u>
<u>Drainage</u>				
Electric - Primary Power	1.8540.0421	1,500	3,000	1,500
Culvert, Pipe, Lumber, Sand, etc.	1.8540.0498	8,000	7,000	(1,000)
Total Drainage		<u>9,500</u>	<u>10,000</u>	<u>500</u>
<u>Tree Maintenance</u>				
Other Expenses	1.8560.0419	1,000	1,000	-
Consultant and Replacement	1.8560.0484	2,500	10,000	7,500
Total Tree Maintenance		<u>3,500</u>	<u>11,000</u>	<u>7,500</u>
<u>Disaster Preparedness</u>				
Salary of Disaster Coordinator - Part Time	1.8760.0100	5,000	6,000	1,000
Assistant Disaster Coordinator	1.8760.0102	500	500	-
Equipment	1.8760.0200	500	500	-
Disaster Preparedness Vehicle	1.8760.0208	-	-	-
Computer Software	1.8760.0216	235	235	-
Mandated Training	1.8760.0414	1,000	1,000	-
Gasoline	1.8760.0416	2,000	2,000	-
Other Expenses - Protective Clothing	1.8760.0419	1,000	1,000	-
Telephone	1.8760.0420	380	380	-
Disaster Preparedness Mass Notification System	1.8760.0440	24,014	26,200	2,187
Equipment Repair & Maintenance	1.8760.0443	1,000	1,000	-
Total Disaster Preparedness		<u>35,629</u>	<u>38,815</u>	<u>3,187</u>

Town of West Seneca

General Fund

2018 Adopted Budget

		2017	2018	Increase
Account Code	Adopted Budget	Adopted Budget	(Decrease) From 2017	
<u>Employee Benefits</u>				
State Retirement	1.9010.0801	790,000	730,000	(60,000)
Police Retirement	1.9015.0825	1,675,000	1,675,000	-
Social Security	1.9030.0802	918,233	918,234	1
Workers' Compensation Insurance	1.9040.0803	345,000	345,000	-
Hospital & Medical Insurance	1.9060.0807	4,136,898	4,163,815	26,917
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	3,000	-
Total Employee Benefits		8,087,131	8,054,049	(33,082)
<u>Debt Service</u>				
Serial Bonds - Principal	1.9710.0910	482,112	502,993	20,881
Serial Bonds - Interest	1.9710.0911	180,821	173,675	(7,146)
BAN - Principal	1.9711.0910	104,125	144,125	40,000
BAN - Interest	1.9711.0911	12,909	96,648	83,739
EPC I - Principal	1.9785.0910	166,752	174,983	8,231
EPC I - Interest	1.9785.0911	86,158	80,517	(5,641)
EPC II (Library/CC) - Principal	1.9786.0910	65,901	97,855	31,954
EPC II (Lighting) - Principal	1.9786.0910	148,375	220,298	71,923
EPC II (Library/CC) - Interest	1.9786.0911	55,256	31,379	(23,877)
EPC II (Lighting) - Interest	1.9786.0911	124,396	70,643	(53,753)
Total Debt Service		1,426,805	1,593,116	166,311
<u>Transfer to Capital</u>				
Transfer to Capital Fund	1.9950.975	50,000	50,000	-
Total Transfer to Capital		50,000	50,000	-
Total Appropriations		\$ 25,890,172	\$ 26,308,479	\$ 418,307

Town of West Seneca

General Fund

2018 Adopted Budget

	Account Code	2017 Adopted Budget	2018 Adopted Budget	Increase (Decrease) From 2017
ESTIMATED REVENUES:				
In Lieu of Taxes	1.1081	\$ 230,000	\$ 230,000	\$ -
Interest & Penalties on Real Property Taxes	1.1090	150,000	150,000	-
Non Property Tax Distributions by County	1.1120	5,850,000	5,950,000	100,000
TV Cable Franchise Fees	1.1170	800,000	800,000	-
Clerk Fees	1.1255	29,000	29,000	-
Vital Statistics	1.1603	19,000	19,000	-
Zoning Fees	1.2110	9,500	9,500	-
Planning Fees	1.2115	22,100	22,100	-
Games of Chance	1.2530	700	700	-
Bingo Licenses	1.2540	4,500	4,500	-
Dog Licenses	1.2544	46,000	46,000	-
Building and Alteration Permits	1.2555	335,000	335,000	-
Plumbing Fees	1.2565	23,500	23,500	-
Police Service WS Schools	1.1670	261,000	261,000	-
Recreation Charges	1.2065	460,000	400,000	(60,000)
Senior Center	1.2069	36,500	36,500	-
Interest Earnings	1.2401	15,000	15,000	-
Interest Casualty & Liability	1.2402	1,000	1,000	-
Investment Interest	1.2406	30,000	30,000	-
Rental of Real Property	1.2410	30,000	30,000	-
Fines & Forfeited Bail	1.2610	775,000	800,000	25,000
Recycling Income	1.2651	40,000	40,000	-
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	1,339,490	1,337,666	(1,824)
Interfund Revenue - Highway	1.2801.1	400,000	400,000	-
State Aid - Per Capita	1.3001	348,552	348,552	-
Mortgage Tax	1.3005	750,000	850,000	100,000

Town of West Seneca

General Fund

2018 Adopted Budget

	Account Code	2017 Adopted Budget	2018 Adopted Budget	Increase (Decrease) From 2017
State Aid - Police - Other	1.3490	50,000	50,000	-
State Aid - Youth Programs	1.3820	10,000	10,000	-
Appropriated Fund Balance - Capital	1.0599.1	50,000	-	(50,000)
Appropriated Fund Balance	1.0599	<u>850,000</u>	<u>450,000</u>	<u>(400,000)</u>
Total Estimated Revenues and Fund Balance		<u>\$ 12,981,842</u>	<u>\$ 12,695,018</u>	<u>\$ (286,824)</u>
Amount to be Raised by Real Property Taxes	1.1001	<u>\$ 12,908,330</u>	<u>\$ 13,613,461</u>	<u>\$ 705,131</u>

Town of West Seneca

Highway Fund 2018 Adopted Budget

	2017	2018	Increase
Account Code	Adopted Budget	Adopted Budget	(Decrease) From 2017
APPROPRIATIONS:			
<u>General Repairs</u>			
Regular Labor (55)	\$ 3,360,677	3,975,549	614,872
Part Time Labor	40,000	40,000	-
Equipment	5,000	5,000	-
Supplies	3,500	3,500	-
Gasoline, Oil and Grease, etc.	250,000	250,000	-
Pool Cars-Engineering	1,500	1,500	-
Pool Cars-Buildings and Plumbing	1,500	1,500	-
Pool Cars-Assessors	1,500	1,500	-
Guard Rail & Curbing Repairs	30,000	25,000	(5,000)
Professional Services	5,000	-	(5,000)
Safety Committee Supplies	7,500	-	(7,500)
Erie County Charge Backs	26,446	26,446	-
Highway Towing	17,500	5,000	(12,500)
Blacktop Paving	145,000	145,000	-
Blacktop Paving - PAVE NY	55,000	55,064	64
Blacktop Paving - EWR	-	44,722	44,722
Culvert, Pipe, Lumber, Sand, etc.	15,000	10,000	(5,000)
Stone & Gravel, Road Surface Treatment	50,000	50,000	-
Total General Repairs	4,015,123	4,639,781	624,658
<u>Permanent Improvements</u>			
C.H.I.P.S. Program Expenditures	240,920	381,942	141,022
Total Permanent Improvements	240,920	381,942	141,022
<u>Machinery</u>			
Auto. Mechanic Working Crew Chief (1)	85,667	86,929	1,262
Automotive Mechanics (5)	261,440	313,549	52,109
Highway Equipment	4,500	4,500	-
Repair of Machinery	75,000	75,000	-
Rental of Heavy Machinery	1,500	1,500	-
Tires	30,000	30,000	-
Parts	220,000	220,000	-
Total Machinery	678,107	731,478	53,371

Town of West Seneca

Highway Fund 2018 Adopted Budget

	Account Code	2017 Adopted Budget	2018 Adopted Budget	Increase (Decrease) From 2017
<u>Snow & Miscellaneous</u>				
Salary of Care Taker (1)	2.5140.0145	61,365	-	(61,365)
Rugs	2.5140.0401	1,000	1,000	-
Insurance Charges	2.5140.0487	127,000	127,000	-
Coveralls & Rain Gear	2.5140.0488	2,000	2,000	-
Tool House Supplies	2.5140.0489	20,000	20,000	-
Chemical Sprays, Weed & Brush	2.5140.0490	1,200	1,200	-
Interfund Services	2.5140.0491	400,000	400,000	-
Total Snow and Miscellaneous		612,565	551,200	(61,365)
<u>Snow Removal (Town Highways)</u>				
Regular Labor (Including Overtime)	2.5142.0144	450,000	-	(450,000)
Salt and Chemicals	2.5142.0416	336,000	336,000	-
Total Snow Removal		786,000	336,000	(450,000)
<u>Services for Other Governments</u>				
Cinders, Salt, Gasoline, Oil & Anti Freeze	2.5148.0416	24,000	24,000	-
Total Services for Other Governments		24,000	24,000	-
<u>Employee Benefits</u>				
State Retirement	2.9010.0801	750,000	650,000	(100,000)
Social Security	2.9030.0802	329,305	349,301	19,996
Workers' Compensation	2.9040.0803	408,000	408,000	-
Hospital & Medical Insurance	2.9060.0807	1,596,071	2,110,753	514,682
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	14,400	-
Mechanic clothing	2.9089.0821	5,000	5,000	-
Total Employee Benefits		3,164,976	3,599,654	434,678
<u>Debt Service:</u>				
Capital - BAN Principal	2.9716.0910	275,000	185,000	(90,000)
Capital - BAN Interest	2.9716.0911	54,880	29,971	(24,909)
Serial Bonds - Principal	2.9719.0910	1,498,198	1,774,737	276,539
Serial Bonds - Interest	2.9719.0911	526,576	662,961	136,385
Total Debt Service		2,354,654	2,652,669	298,015

Town of West Seneca

Highway Fund 2018 Adopted Budget

	<u>Account Code</u>	<u>2017 Adopted Budget</u>	<u>2018 Adopted Budget</u>	<u>Increase (Decrease) From 2017</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>50,000</u>	<u>270,000</u>	<u>220,000</u>
Total Appropriations		<u>\$ 11,926,345</u>	<u>\$13,186,724</u>	<u>\$ 1,260,379</u>

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Town of West Seneca

Highway Fund 2018 Adopted Budget

	<u>Account Code</u>	<u>2017 Adopted Budget</u>	<u>2018 Adopted Budget</u>	<u>Increase (Decrease) From 2017</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	-
Inter Fund Revenue	2.2801	1,378,432	1,387,766	9,334
State Aid - C.H.I.P.S. Program	2.3501	240,920	381,942	141,022
State Aid - PAVE-NY	2.3502	55,000	55,064	64
State Aid - EWR	2.3503	-	44,722	44,722
Appropriated Fund Balance	2.0599	<u>350,000</u>	<u>-</u>	<u>(350,000)</u>
Total Estimated Revenues and Fund Balance		<u>\$ 2,180,352</u>	<u>\$ 2,025,494</u>	<u>\$ (154,858)</u>
Amount to be Raised by Real Property Taxes	2.1001	<u>\$ 9,745,993</u>	<u>\$11,161,230</u>	<u>\$ 1,415,237</u>

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TOWN OF WEST SENECA,
NEW YORK

Appendix B

**Ad Valorem Budget
Summary and Rates**

Town of West Seneca
Summary and Tax Rates
2018 Adopted Budget

	General Fund	Highway Fund	Combined
Total Appropriations	\$ 26,308,479	\$ 13,186,724	\$ 39,495,203
Total Estimated Revenues and Fund Balance	<u>12,695,018</u>	<u>2,025,494</u>	<u>14,720,512</u>
Amount to be Raised by Taxes	<u>\$ 13,613,461</u>	<u>\$ 11,161,230</u>	<u>\$ 24,774,691</u>
Taxable Valuation	1,210,279,884	1,210,279,884	
Tax Rate for 2018	<u>\$ 11.248192</u>	<u>\$ 9.222024</u>	<u>\$ 20.470216</u>
Tax Rate for 2017	\$ 10.738773	\$ 8.107942	\$ 18.846715
Dollar Increase/(Decrease)	0.50942	1.11408	1.62350
Percentage Increase/ (Decrease)	4.74%	13.74%	8.61%

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TOWN OF WEST SENECA,
NEW YORK

Appendix C

**Assessor's Exemption
Impact Report**

Equalized Total Assessed Value 3,598,621,698

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	15	117,760,255	3.27
13100	CO - GENERALLY	RPTL 406(1)	68	457,250	0.01
13350	CITY - GENERALLY	RPTL 406(1)	1	36,000	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	121	15,986,735	0.44
13800	SCHOOL DISTRICT	RPTL 408	13	124,748,375	3.47
13850	BOCES	RPTL 408	1	9,391,500	0.26
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	1	97,500	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	1	10,000	0.00
14100	USA - GENERALLY	RPTL 400(1)	1	1,647,000	0.05
18020	MUNICIPAL INDUSTRIAL DEVAGENC	RPTL 412-a	14	51,933,815	1.44
18100	HOUSING: OWNER - MUNICIPALITY	P H F I L 36-a(2)	1	112,750	0.00
18400	LIMITED DIVIDEND HOUSING CO	P H F I L 97	1	7,500,000	0.21
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	3	1,313,250	0.04
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	55	21,341,438	0.59
25120	NONPROF CORP - EDUC(CONST PRO	RPTL 420-a	4	5,254,250	0.15
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	7	15,539,000	0.43
25220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	1	17,500	0.00
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	11	7,790,000	0.22
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	2,750,000	0.08
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	12	14,433,000	0.40
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	52,500	0.00
26100	VETERANS ORGANIZATION	RPTL 452	3	1,025,750	0.03
26250	HISTORICAL SOCIETY	RPTL 444	2	370,250	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	15	4,944,500	0.14
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	13	4,612,500	0.13
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	4	4,937,500	0.14
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	564	38,872,075	1.08
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	101	9,130,013	0.25
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1,129	19,267,235	0.54

Equalized Total Assessed Value 3,598,621,698

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	15	211,425	0.01
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	968	27,283,533	0.76
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	12	278,188	0.01
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	357	15,199,128	0.42
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	7	182,033	0.01
41153	COLD WAR VETERANS (10%)	RPTL 458-b	256	1,995,040	0.06
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	25	722,840	0.02
41300	PARAPLEGIC VETS	RPTL 458(3)	4	800,000	0.02
41400	CLERGY	RPTL 460	20	75,000	0.00
41683	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c, d, e, & g	155	459,195	0.01
41700	AGRICULTURAL BUILDING	RPTL 483	1	23,750	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	2	324,863	0.01
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	4	401,930	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	371	19,800,408	0.55
41801	PERSONS AGE 65 OR OVER	RPTL 467	25	1,222,745	0.03
41803	PERSONS AGE 65 OR OVER	RPTL 467	44	1,373,960	0.04
41806	PERSONS AGE 65 OR OVER	RPTL 467	552	16,525,840	0.46
41900	PHYSICALLY DISABLED	RPTL 459	7	335,650	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	42	2,064,963	0.06
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	9	495,220	0.01
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	117,480	0.00
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	21	596,385	0.02

Equalized Total Assessed Value 3,598,621,698

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	12,500	0.00
Total Exemptions Exclusive of System Exemptions:					
			5,065	571,821,513	15.89
Total System Exemptions:					
			1	12,500	0.00
Totals:					
			5,066	571,834,013	15.89

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: _____

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