

# Town of West Seneca, New York



## 2021 Adopted Budget

**Supervisor:**

Gary Dickson

**Council Members:**

William Bauer

Joseph Cantafio

William Hanley

Jeffrey Piekarec



**Town of West Seneca**  
2021 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 2021 Adopted Budget:

**Summary - Town of West Seneca Budget - Net Levies**

<b>General Fund</b>	\$ 16,035,098
<b>Highway Fund</b>	10,889,933
<b>Special Districts</b>	
Sanitary Sewer Districts	9,863,432
Water Districts	524,791
Electric Lighting (Gas Conversion) Districts	15,006
Electric Lighting	116,757
<b>Special Assessments</b>	
Industrial Park	1,000
<b>Fire Districts</b>	4,018,157



**Town of West Seneca**  
**2021 Adopted Budget Summary - All Funds and Districts**

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	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balance</u>	<u>Amount to be Raised by Taxation</u>
<b>General Fund</b>	\$ 28,155,930	\$ 12,270,832	\$ (150,000)	\$ 16,035,098
<b>Highway Fund</b>	12,568,269	1,828,336	(150,000)	10,889,933
<b>Special Districts</b>				
Sanitary Sewer Districts	12,439,122	2,322,390	253,300	9,863,432
Water Districts	509,424	1,433	(16,800)	524,791
Electric Lighting (Gas Conversion) Districts	15,006	-	-	15,006
Electric Lighting Districts	115,697	-	(1,060)	116,757
<b>Special Assessments</b>				
Industrial Park	1,000	-	-	1,000
<b>Fire Districts</b>	<u>4,267,707</u>	<u>13,550</u>	<u>236,000</u>	<u>4,018,157</u>
	<u>\$ 58,072,155</u>	<u>\$ 16,436,541</u>	<u>\$ 171,440</u>	<u>\$ 41,464,174</u>

**Town of West Seneca**  
**2021 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>
<b>General Fund</b>	\$ 28,155,930	\$ 12,270,832	\$ (150,000)	\$ 16,035,098
<b>Highway Fund</b>	12,568,269	1,828,336	(150,000)	10,889,933
<b>Special Districts</b>				
Sanitary Sewer Districts				
District No. 1	188,494	-	-	188,494
District No. 2	76,470	-	-	76,470
District No. 3	26,978	-	500	26,478
District No. 4	61,671	-	1,500	60,171
District No. 5	965,250	611,979	(40,000)	393,271
District No. 5A	624,355	-	20,000	604,355
District No. 6	1,145,914	423,349	60,000	662,565
District No. 7	157,521	-	-	157,521
District No. 8	476,947	-	-	476,947
District No. 9	42,843	-	2,500	40,343
District No. 10	23,147	-	2,000	21,147
District No. 11	18,232	-	-	18,232
District No. 12A	314,660	-	40,000	274,660
District No. 12I	42,409	-	-	42,409
District No. 13	6,886,680	1,169,674	150,000	5,567,006
District No. 14	112,900	6,618	5,000	101,282
District No. 15	12,903	-	-	12,903
District No. 18	12,803	-	1,800	11,003
District No. 19	42,965	-	5,000	37,965
District No. 20 (EWAL)	1,205,980	110,770	5,000	1,090,210
Total Sanitary Sewer Districts	<u>12,439,122</u>	<u>2,322,390</u>	<u>253,300</u>	<u>9,863,432</u>
Water Districts				
District No. 1	254,735	-	(21,000)	275,735
District No. 2	29,561	-	-	29,561
District No. 3	162,422	1,433	-	160,989
District No. 4	20,388	-	-	20,388
District No. 6	27,027	-	-	27,027
District No. 7	508	-	-	508
District No. 8	6,616	-	4,200	2,416
District No. 9	8,167	-	-	8,167
Total Water Districts	<u>509,424</u>	<u>1,433</u>	<u>(16,800)</u>	<u>524,791</u>



Decorative Districts:

Electric Lighting (Gas Conv.)

District No. 1	2,295	-	-	2,295
District No. 2	1,321	-	-	1,321
District No. 3	542	-	-	542
District No. 4	541	-	-	541
District No. 5	868	-	-	868
District No. 6	1,471	-	-	1,471
District No. 7	249	-	-	249
District No. 8	1,467	-	-	1,467
District No. 9	1,208	-	-	1,208
District No. 10	3,077	-	-	3,077
District No. 11	642	-	-	642
District No. 12	1,325	-	-	1,325
Total Electric Lighting (Gas Conv.)	<u>15,006</u>	<u>-</u>	<u>-</u>	<u>15,006</u>

Electric Lighting Districts

District No. 1	2,788	-	-	2,788
District No. 2	4,038	-	-	4,038
District No. 3	1,858	-	-	1,858
District No. 4	1,525	-	-	1,525
District No. 5	1,099	-	(1,010)	2,109
District No. 6	1,448	-	-	1,448
District No. 7	1,064	-	-	1,064
District No. 8	1,412	-	-	1,412
District No. 9	6,399	-	-	6,399
District No. 10	1,389	-	-	1,389
District No. 11	998	-	-	998
District No. 12	2,163	-	-	2,163
District No. 13	878	-	-	878
District No. 14	3,178	-	-	3,178
District No. 15	1,004	-	-	1,004
District No. 16	6,723	-	-	6,723
District No. 17	738	-	-	738
District No. 18	1,640	-	-	1,640
District No. 19	1,978	-	-	1,978
District No. 20	2,201	-	-	2,201
District No. 21	2,216	-	-	2,216
District No. 22	1,032	-	-	1,032
District No. 23	947	-	-	947
District No. 24	719	-	-	719
District No. 25	5,517	-	-	5,517
District No. 26	4,346	-	-	4,346
District No. 27	328	-	-	328
District No. 28	1,499	-	-	1,499
District No. 29	1,153	-	-	1,153
District No. 30	1,378	-	-	1,378

District No. 31	5,447	-	-	5,447
District No. 32	2,712	-	-	2,712
District No. 33	4,605	-	-	4,605
District No. 34	1,115	-	-	1,115
District No. 35	2,769	-	-	2,769
District No. 36	1,260	-	-	1,260
District No. 37	2,452	-	-	2,452
District No. 38	2,289	-	-	2,289
District No. 39	783	-	-	783
District No. 40	3,154	-	-	3,154
District No. 41	1,459	-	-	1,459
District No. 42	2,803	-	-	2,803
District No. 43	163	-	-	163
District No. 44	2,155	-	-	2,155
District No. 45	1,094	-	-	1,094
District No. 46	704	-	(50)	754
District No. 47	695	-	-	695
District No. 48	200	-	-	200
District No. 49	439	-	-	439
District No. 50	139	-	-	139
District No. 51	143	-	-	143
District No. 52	148	-	-	148
District No. 53	102	-	-	102
District No. 54	324	-	-	324
District No. 55	3,889	-	-	3,889
District No. 56	101	-	-	101
District No. 57	564	-	-	564
District No. 58	507	-	-	507
District No. 59	548	-	-	548
District No. 60	601	-	-	601
District No. 61	1,646	-	-	1,646
District No. 62	1,091	-	-	1,091
District No. 63	4,013	-	-	4,013
District No. 64	305	-	-	305
District No. 65	799	-	-	799
District No. 66	823	-	-	823
Total Electric Lighting Districts	<u>115,697</u>	<u>-</u>	<u>(1,060)</u>	<u>116,757</u>
Special Asses.-Industrial Park	<u>1,000</u>	<u>-</u>	<u>-</u>	<u>1,000</u>
Fire Districts				
District No. 1	510,188	2,500	-	507,688
District No. 2	967,500	-	236,000	731,500
District No. 3	721,380	5,000	-	716,380
District No. 4	626,700	4,050	-	622,650
District No. 5	781,939	2,000	-	779,939
District No. 6	660,000	-	-	660,000
Total Fire Districts	<u>4,267,707</u>	<u>13,550</u>	<u>236,000</u>	<u>4,018,157</u>
Total	<u>\$ 58,072,155</u>	<u>\$ 16,436,541</u>	<u>\$ 171,440</u>	<u>\$ 41,464,174</u>

# **General Fund**



**Town of West Seneca**  
**General Fund**  
**2021 Adopted Budget**

	<u>Account Code</u>	<u>2020 Adopted Budget</u>	<u>2021 Adopted Budget</u>	<u>Increase (Decrease) From 2020</u>
<b>APPROPRIATIONS:</b>				
<b><u>Town Board</u></b>				
Personal Services	1.1010.1	\$ 84,000	\$ 84,000	\$ -
Contractual Expenses	1.1010.4	2,000	2,000	-
<b>Total Town Board</b>		<u>86,000</u>	<u>86,000</u>	<u>-</u>
<b><u>Town Justice</u></b>				
Personal Services	1.1110.1	416,938	426,637	9,699
Equipment	1.1110.2	8,600	2,500	(6,100)
Contractual Expenses	1.1110.4	35,800	30,950	(4,850)
<b>Total Town Justice</b>		<u>461,338</u>	<u>460,087</u>	<u>(1,251)</u>
<b><u>Supervisor</u></b>				
Personal Services	1.1220.1	110,441	110,441	-
Contractual Expenses	1.1220.4	1,100	2,000	900
<b>Total Supervisor</b>		<u>111,541</u>	<u>112,441</u>	<u>900</u>
<b><u>Finance</u></b>				
Personal Services	1.1310.1	209,085	179,664	(29,421)
Equipment	1.1310.2	15,000	12,000	(3,000)
Contractual Expenses	1.1310.4	19,000	9,750	(9,250)
<b>Total Finance</b>		<u>243,085</u>	<u>201,414</u>	<u>(41,671)</u>
<b><u>Independent Auditing</u></b>				
Contractual Expenses	1.1320.4	40,000	28,500	(11,500)
<b>Total Independent Auditing</b>		<u>40,000</u>	<u>28,500</u>	<u>(11,500)</u>
<b><u>Budget</u></b>				
Personal Services	1.1340.1	2,500	-	(2,500)
<b>Total Budget</b>		<u>2,500</u>	<u>-</u>	<u>(2,500)</u>
<b><u>Assessor</u></b>				
Personal Services	1.1355.1	138,185	206,906	68,721
Contractual Expenses	1.1355.4	54,552	11,250	(43,302)
<b>Total Assessor</b>		<u>192,737</u>	<u>218,156</u>	<u>25,419</u>

**Town of West Seneca**  
**General Fund**  
**2021 Adopted Budget**

	<b>Account Code</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
<b><u>Town Clerk</u></b>				
Personal Services	1.1410.1	239,826	222,839	(16,987)
Contractual Expenses	1.1410.4	45,350	44,450	(900)
<b>Total Town Clerk</b>		<u>285,176</u>	<u>267,289</u>	<u>(17,887)</u>
<b><u>Town Attorney</u></b>				
Personal Services	1.1420.1	134,750	128,750	(6,000)
Contractual Expenses	1.1420.4	160,950	186,500	25,550
<b>Total Town Attorney</b>		<u>295,700</u>	<u>315,250</u>	<u>19,550</u>
<b><u>Personnel</u></b>				
Contractual Expenses	1.1430.1	70,000	75,200	5,200
<b>Total Personnel</b>		<u>70,000</u>	<u>75,200</u>	<u>5,200</u>
<b><u>Town Engineer</u></b>				
Personal Services	1.1440.1	217,829	228,690	10,861
Equipment	1.1440.2	-	53,000	53,000
Contractual Expenses	1.1440.4	134,200	133,700	(500)
<b>Total Engineer</b>		<u>352,029</u>	<u>415,390</u>	<u>63,361</u>
<b><u>Buildings</u></b>				
Contractual Expenses	1.1620.4	201,000	203,000	2,000
<b>Total Buildings</b>		<u>201,000</u>	<u>203,000</u>	<u>2,000</u>
<b><u>Buildings - Town Community Center</u></b>				
Equipment	1.1621.2	-	2,500	2,500
Contractual Expenses	1.1621.4	50,000	43,000	(7,000)
<b>Total Buildings</b>		<u>50,000</u>	<u>45,500</u>	<u>(4,500)</u>
<b><u>Central Printing &amp; Mailing</u></b>				
Personal Services	1.1670.1	6,000	5,000	(1,000)
Equipment	1.1670.2	6,000	500	(5,500)
Contractual Expenses	1.1670.4	249,000	216,500	(32,500)
<b>Total Central Printing &amp; Mailing</b>		<u>261,000</u>	<u>222,000</u>	<u>(39,000)</u>

**Town of West Seneca**  
**General Fund**  
**2021 Adopted Budget**

	<b>Account Code</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
<b><u>Special Items</u></b>				
Contractual Expenses	1.1910.4	602,547	535,051	(67,496)
<b>Total Special Items</b>		<b>602,547</b>	<b>535,051</b>	<b>(67,496)</b>
<b><u>Police</u></b>				
Personal Services	1.3120.1	7,631,863	6,967,043	(664,820)
Equipment	1.3120.2	104,000	265,000	161,000
Contractual Expenses	1.3120.4	496,060	443,000	(53,060)
<b>Total Police</b>		<b>8,231,923</b>	<b>7,675,043</b>	<b>(556,880)</b>
<b><u>Traffic Control</u></b>				
Contractual Expenses	1.3310.4	1,000	500	(500)
<b>Total Traffic Control</b>		<b>1,000</b>	<b>500</b>	<b>(500)</b>
<b><u>Electrical Department</u></b>				
Personal Services	1.3410.1	147,533	147,278	(255)
Equipment	1.3410.2	1,000	1,000	-
Contractual Expenses	1.3410.4	5,000	5,000	-
<b>Total Electrical Department</b>		<b>153,533</b>	<b>153,278</b>	<b>(255)</b>
<b><u>Buildings &amp; Grounds</u></b>				
Contractual Expenses	1.3411.4	9,400	9,150	(250)
<b>Total Buildings &amp; Grounds</b>		<b>9,400</b>	<b>9,150</b>	<b>(250)</b>
<b><u>Dog Control</u></b>				
Personal Services	1.3510.1	7,000	7,000	-
Equipment	1.3510.2	1,000	1,000	-
Contractual Expenses	1.3510.4	6,500	5,000	(1,500)
<b>Total Dog Control</b>		<b>14,500</b>	<b>13,000</b>	<b>(1,500)</b>
<b><u>Buildings and Grounds - Animal Control</u></b>				
Contractual Expenses	1.3511.4	8,200	8,530	330
<b>Total Animal Control</b>		<b>8,200</b>	<b>8,530</b>	<b>330</b>
<b><u>Board of Plumbing Examiners</u></b>				
Contractual Expenses	1.3610.4	1,670	1,670	-
<b>Total Board of Plumbing Examiners</b>		<b>1,670</b>	<b>1,670</b>	<b>-</b>

**Town of West Seneca**  
**General Fund**  
**2021 Adopted Budget**

	<b>Account Code</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
<b><u>Code Enforcement</u></b>				
Personal Services	1.3620.1	403,446	442,221	38,775
Equipment	1.3620.2	-	45,000	45,000
Contractual Expenses	1.3620.4	18,330	16,760	(1,570)
<b>Total Code Enforcement</b>		<u>421,776</u>	<u>503,981</u>	<u>82,205</u>
<b><u>Vital Statistics</u></b>				
Personal Services	1.4020.1	5,723	5,723	-
<b>Total Vital Statistics</b>		<u>5,723</u>	<u>5,723</u>	<u>-</u>
<b><u>Superintendent of Highways</u></b>				
Personal Services	1.5010.1	86,000	191,925	105,925
Contractual Expenses	1.5010.4	13,500	10,500	(3,000)
<b>Total Superintendent of Highways</b>		<u>99,500</u>	<u>202,425</u>	<u>102,925</u>
<b><u>Highway Garage</u></b>				
Contractual Expenses	1.5132.4	58,000	60,000	2,000
<b>Total Highway Garage</b>		<u>58,000</u>	<u>60,000</u>	<u>2,000</u>
<b><u>Street Lighting</u></b>				
Contractual Expenses	1.5182.4	275,000	275,000	-
<b>Total Street Lighting</b>		<u>275,000</u>	<u>275,000</u>	<u>-</u>
<b><u>Veteran Services</u></b>				
Contractual Expenses	1.6510.4	2,500	11,500	9,000
<b>Total Veteran Services</b>		<u>2,500</u>	<u>11,500</u>	<u>9,000</u>
<b><u>Community Development</u></b>				
Contractual Expenses	1.6989.4	-	15,000	15,000
<b>Total Community Development</b>		<u>-</u>	<u>15,000</u>	<u>15,000</u>
<b><u>Buildings &amp; Grounds</u></b>				
Personal Services	1.7110.1	1,326,218	1,265,191	(61,027)
Equipment	1.7110.2	19,000	140,000	121,000
Contractual Expenses	1.7110.4	224,000	227,500	3,500
<b>Total Building &amp; Grounds</b>		<u>1,569,218</u>	<u>1,632,691</u>	<u>63,473</u>



**Town of West Seneca**  
**General Fund**  
**2021 Adopted Budget**

	<b>Account Code</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
<b><u>Recreation</u></b>				
Personal Services	1.7140.1	274,489	188,355	(86,134)
Equipment	1.7140.2	13,000	15,500	2,500
Contractual Expenses	1.7140.4	24,788	23,100	(1,688)
<b>Total Recreation</b>		<u>312,277</u>	<u>226,955</u>	<u>(85,322)</u>
<b><u>Ice Rink</u></b>				
Equipment	1.7141.2	400	400	-
Contractual Expenses	1.7142.4	49,500	51,500	2,000
<b>Total Buildings &amp; Grounds - Rec Center</b>		<u>49,900</u>	<u>51,900</u>	<u>2,000</u>
<b><u>Veteran's Swimming Pool</u></b>				
Personal Services	1.7180.1	59,730	88,925	29,195
Equipment	1.7180.2	1,510	1,500	(10)
<b>Total Veteran's Swimming Pool</b>		<u>61,240</u>	<u>90,425</u>	<u>29,185</u>
<b><u>Buildings &amp; Grounds - Pool</u></b>				
Contractual Expenses	1.7181.4	12,000	15,000	3,000
<b>Total Buildings &amp; Grounds - Pool</b>		<u>12,000</u>	<u>15,000</u>	<u>3,000</u>
<b><u>Cultural Center</u></b>				
Equipment	1.7420.2	1,000	1,000	-
Contractual Expenses	1.7420.4	24,000	35,000	11,000
<b>Total Cultural Center</b>		<u>25,000</u>	<u>36,000</u>	<u>11,000</u>
<b><u>Historian</u></b>				
Personal Services	1.7510.1	4,500	4,500	-
Contractual Expenses	1.7510.4	500	2,000	1,500
<b>Total Historian</b>		<u>5,000</u>	<u>6,500</u>	<u>1,500</u>
<b><u>Historical Property</u></b>				
Contractual Expenses	1.7520.4	7,250	7,250	-
<b>Total Historical Property</b>		<u>7,250</u>	<u>7,250</u>	<u>-</u>
<b><u>Celebrations</u></b>				
Contractual Expenses	1.7550.4	9,500	9,500	-
<b>Total Celebrations</b>		<u>9,500</u>	<u>9,500</u>	<u>-</u>

**Town of West Seneca**  
**General Fund**  
**2021 Adopted Budget**

	<b>Account Code</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
<b><u>Senior Citizens</u></b>				
Personal Services	1.7620.1	252,039	231,810	(20,229)
Contractual Expenses	1.7620.4	67,000	56,000	(11,000)
<b>Total Senior Citizens</b>		<u>319,039</u>	<u>287,810</u>	<u>(31,229)</u>
<b><u>Building &amp; Grounds - Senior Citizens</u></b>				
Contractual Expenses	1.7621.4	33,300	39,300	6,000
<b>Total Building &amp; Grounds - Senior Citizens</b>		<u>33,300</u>	<u>39,300</u>	<u>6,000</u>
<b><u>Zoning Board</u></b>				
Personal Services	1.8010.1	26,374	26,374	-
<b>Total Zoning Board</b>		<u>26,374</u>	<u>26,374</u>	<u>-</u>
<b><u>Planning Board</u></b>				
Personal Services	1.8020.1	34,438	34,438	-
<b>Total Planning Board</b>		<u>34,438</u>	<u>34,438</u>	<u>-</u>
<b><u>Ethics Committee</u></b>				
Personal Services	1.8050.1	1,000	1,000	-
<b>Total Ethics Committee</b>		<u>1,000</u>	<u>1,000</u>	<u>-</u>
<b><u>Citizens' Budget Committee</u></b>				
Personal Services	1.8060.1	1,000	-	(1,000)
<b>Total Citizens' Budget Committee</b>		<u>1,000</u>	<u>-</u>	<u>(1,000)</u>
<b><u>Environmental Committee</u></b>				
Contractual Expenses	1.8090.4	1,500	1,500	-
<b>Total Environmental Committee</b>		<u>1,500</u>	<u>1,500</u>	<u>-</u>
<b><u>Sanitation</u></b>				
Personal Services	1.8160.1	986,930	988,367	1,437
Contractual Expenses	1.8160.4	1,007,500	1,011,000	3,500
<b>Total Sanitation</b>		<u>1,994,430</u>	<u>1,999,367</u>	<u>4,937</u>
<b><u>Recycling</u></b>				
Equipment	1.8161.2	1,000	25,000	24,000
Contractual Expenses	1.8161.4	901,000	933,000	32,000
<b>Total Recycling</b>		<u>902,000</u>	<u>958,000</u>	<u>56,000</u>

**Town of West Seneca**  
**General Fund**  
**2021 Adopted Budget**

	<b>Account Code</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
<b><u>Drainage</u></b>				
Contractual Expenses	1.8540.4	9,000	12,000	3,000
<b>Total Drainage</b>		<u>9,000</u>	<u>12,000</u>	<u>3,000</u>
<b><u>Tree Maintenance</u></b>				
Contractual Expenses	1.8560.4	11,000	10,000	(1,000)
<b>Total Tree Maintenance</b>		<u>11,000</u>	<u>10,000</u>	<u>(1,000)</u>
<b><u>Disaster Preparedness</u></b>				
Personal Services	1.8760.1	9,000	7,000	(2,000)
Equipment	1.8760.2	3,000	2,000	(1,000)
Contractual Expenses	1.8760.4	31,380	28,400	(2,980)
<b>Total Disaster Preparedness</b>		<u>43,380</u>	<u>37,400</u>	<u>(5,980)</u>
<b><u>Employee Benefits</u></b>				
State Retirement	1.9010.0801	770,000	840,000	70,000
Blue Collar Employee Benefit	1.9010.0826	-	21,157	21,157
Police Retirement	1.9015.0825	1,675,000	1,930,000	255,000
PBA Employee Benefit	1.9015.0826	100,000	176,681	76,681
Social Security	1.9030.0802	980,050	933,810	(46,240)
Workers' Compensation Insurance	1.9040.0803	395,000	565,876	170,876
Hospital & Medical Insurance	1.9060.0807	4,299,890	3,763,945	(535,945)
Unemployment Insurance	1.9070.0805	5,000	5,000	-
Health & Welfare Insurance	1.9080.0804	208,000	190,000	(18,000)
Employee Assistance Program	1.9082.0806	7,000	7,500	500
Work Boot Allowance	1.9089.0820	9,975	6,300	(3,675)
<b>Total Employee Benefits</b>		<u>8,449,915</u>	<u>8,440,269</u>	<u>(9,646)</u>
<b><u>Debt Service</u></b>				
Debt Service	1.9700.6	2,008,641	2,077,172	68,531
<b>Total Debt Service</b>		<u>2,008,641</u>	<u>2,077,172</u>	<u>68,531</u>
<b><u>Transfer to Capital</u></b>				
Transfer to Capital Fund	1.9950	50,000	35,000	(15,000)
<b>Total Transfer to Capital</b>		<u>50,000</u>	<u>35,000</u>	<u>(15,000)</u>
<b>Total Appropriations</b>		<u>\$ 28,473,780</u>	<u>\$ 28,155,930</u>	<u>\$ (317,850)</u>

**Town of West Seneca**  
**General Fund**  
**2021 Adopted Budget**

	<b>Account Code</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
<b>ESTIMATED REVENUES:</b>				
In Lieu of Taxes	1.1081	\$ 196,518	\$ 146,574	\$ (49,944)
Interest & Penalties on Real Property Taxes	1.1090	150,000	170,000	20,000
Non Property Tax Distributions by County	1.1120	6,050,000	6,100,000	50,000
TV Cable Franchise Fees	1.1170	800,000	850,000	50,000
Clerk Fees	1.1255	529,300	449,200	(80,100)
Police Service WS Schools	1.1670	261,000	286,080	25,080
Recreation Charges	1.2065	400,000	290,000	(110,000)
Senior Citizens	1.2069	40,900	40,900	-
Interest Earnings	1.2401	20,000	35,000	15,000
Interest Casualty & Liability	1.2402	1,000	1,000	-
Investment Interest - Chase	1.2406	30,000	15,000	(15,000)
Rental of Real Property	1.2410	30,000	50,000	20,000
Fines & Forfeited Bail	1.2610	800,000	750,000	(50,000)
Recycling Income	1.2651	45,000	12,000	(33,000)
Minor Sales	1.2655	1,000	4,000	3,000
Refunds of Prior Year Expenses	1.2701	15,000	6,000	(9,000)
Interfund Revenue - Special Districts	1.2801	1,493,680	1,540,236	46,556
Interfund Revenue - Highway	1.2801.1	400,000	336,000	(64,000)
State Aid - Per Capita	1.3001	348,552	278,842	(69,710)
Mortgage Tax	1.3005	850,000	850,000	-
State Aid - Police - Other	1.3490	60,000	60,000	-
Appropriated Fund Balance	1.5990	250,000	(150,000)	(400,000)
Total Estimated Revenues and Fund Balance		<u>\$ 12,771,950</u>	<u>\$ 12,120,832</u>	<u>\$ (651,118)</u>
Amount to be Raised by Real Property Taxes	1.1001	<u>\$ 15,701,830</u>	<u>\$ 16,035,098</u>	<u>\$ 333,268</u>

# **Highway Fund**



**Town of West Seneca**  
**Highway Fund**  
**2021 Adopted Budget**

	<u>Account Code</u>	<u>2020 Adopted Budget</u>	<u>2021 Adopted Budget</u>	<u>Increase (Decrease) From 2020</u>
<b>APPROPRIATIONS:</b>				
<b><u>General Repairs</u></b>				
Personal Services	2.5110.1	\$ 4,073,413	\$ 2,837,961	\$ (1,235,453)
Equipment	2.5110.2	5,000	40,000	35,000
Contractual Expenses	2.5110.4	<u>498,872</u>	<u>210,740</u>	<u>(288,132)</u>
<b>Total General Repairs</b>		<u>4,577,285</u>	<u>3,088,701</u>	<u>(1,488,585)</u>
<b><u>Machinery</u></b>				
Personal Services	2.5130.1	445,664	388,669	(56,995)
Equipment	2.5130.2	4,000	3,000	(1,000)
Contractual Expenses	2.5130.4	<u>371,500</u>	<u>375,000</u>	<u>3,500</u>
<b>Total Machinery</b>		<u>821,164</u>	<u>766,669</u>	<u>(54,495)</u>
<b><u>Snow &amp; Miscellaneous</u></b>				
Personal Services	2.5140.1	-		
Contractual Expenses	2.5140.4	<u>544,000</u>	<u>530,208</u>	<u>(13,792)</u>
<b>Total Snow and Miscellaneous</b>		<u>544,000</u>	<u>530,208</u>	<u>(13,792)</u>
<b><u>Snow Removal (Town Highways)</u></b>				
Contractual Expenses	2.5142.4	<u>340,000</u>	<u>340,000</u>	<u>-</u>
<b>Total Snow Removal</b>		<u>340,000</u>	<u>340,000</u>	<u>-</u>
<b><u>Services for Other Governments</u></b>				
Contractual Expenses	2.5148.4	<u>24,000</u>	<u>24,000</u>	<u>-</u>
<b>Total Services for Other Governments</b>		<u>24,000</u>	<u>24,000</u>	<u>-</u>
<b><u>Special Items</u></b>				
Contractual Expenses	2.5990.4	<u>-</u>	<u>50,000</u>	<u>50,000</u>
<b>Total Snow Removal</b>		<u>-</u>	<u>50,000</u>	<u>50,000</u>

**Town of West Seneca**  
**Highway Fund**  
**2021 Adopted Budget**

	<u>Account Code</u>	<u>2020 Adopted Budget</u>	<u>2021 Adopted Budget</u>	<u>Increase (Decrease) From 2020</u>
<b><u>Employee Benefits</u></b>				
State Retirement	2.9010.0801	625,000	790,000	165,000
Social Security	2.9030.0802	345,709	316,172	(29,537)
Workers' Compensation	2.9040.0803	450,000	926,109	476,109
Hospital & Medical Insurance	2.9060.0807	2,167,718	1,879,930	(287,788)
Unemployment Insurance	2.9070.0805	2,000	2,000	-
Health & Welfare Insurance	2.9080.0804	80,000	80,000	-
Boots and Clothing Safety Allowance	2.9089.0820	11,025	9,625	(1,400)
Mechanic Clothing	2.9089.0821	5,000	5,000	-
<b>Total Employee Benefits</b>		<u>3,686,452</u>	<u>4,008,836</u>	<u>322,384</u>
<b><u>Debt Service:</u></b>				
Debt Service	2.9700.6	<u>2,622,625</u>	<u>2,377,350</u>	<u>(245,275)</u>
<b>Total Debt Service</b>		<u>2,622,625</u>	<u>2,377,350</u>	<u>(245,275)</u>
<b><u>Transfer to Capital</u></b>				
Transfer to Capital Fund	2.9950.975.1	50,000		
Transfer to Capital Fund - roads	2.9950.975.2	<u>90,000</u>	<u>-</u>	<u>(90,000)</u>
<b>Total Transfer to Capital</b>		<u>140,000</u>	<u>-</u>	<u>(140,000)</u>
 Total Appropriations		 <u>\$ 12,755,526</u>	 <u>\$ 11,185,764</u>	 <u>\$ (1,544,763)</u>



**Town of West Seneca**  
**Highway Fund**  
**2021 Adopted Budget**

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	<u>Account Code</u>	<u>2020 Adopted Budget</u>	<u>2021 Adopted Budget</u>	<u>Increase (Decrease) From 2020</u>
<b>ESTIMATED REVENUES:</b>				
Service for Other Governments	2.2300	\$ 120,000	\$ 120,000	\$ -
Service for Other Governments - Gasoline	2.2300.3	24,000	184,000	160,000
Investment Interest	2.2406	12,000	8,000	(4,000)
Interfund Revenue	2.2801	<u>1,542,632</u>	<u>1,516,336</u>	<u>(26,296)</u>
Total Estimated Revenues and Fund Balance		<u>\$ 1,698,632</u>	<u>\$ 1,678,336</u>	<u>\$ (20,296)</u>
 Amount to be Raised by Real Property Taxes	 2.1001	 <u>\$ 11,056,894</u>	 <u>\$ 10,889,933</u>	 <u>\$ (166,961)</u>



# **Special Districts**



**Town of West Seneca**  
**Special Districts - Sanitary Sewer 2021 Adopted Budget**

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	<b>Administrative Object Code</b>	<b>Appropriations</b>	<b>Amount to be Raised by Taxation</b>
<b><u>SEWER SERVICE DEPARTMENT</u></b>			
<b><u>PERSONAL SERVICES</u></b>			
Lift Station Maintenance Crew	05.0500.0117	\$ 201,112	
Sanitary Sewer Maintenance Crew	05.0500.0118	192,468	
Sewer Crew - Engineering	05.0500.0144	80,975	
Part-Time Laborers	05.0500.0145	2,500	
Sewer Department Overtime	05.0500.0145	213,000	690,055
<b><u>EQUIPMENT</u></b>			
Minor Equipment	05.0500.1204	5,000	
Other Equipment	05.0500.1207	14,000	19,000
<b><u>CONTRACTUAL EXPENSES</u></b>			
Supplies	05.0500.0419	25,000	
Gasoline	05.0500.0416	25,000	
Utilities	05.0500.0420	12,000	
Equipment Vehicle Maintenance	05.0500.0443	22,000	
Program Maintenance	05.0500.0445	250,000	
Trunk Line - Material and Equipment	05.0500.1453	2,000	
Erie Co. Water Authority Charge	05.0500.1458	13,500	
GIS	05.0500.1459	5,000	
Allocation of General Fund			
Costs to Benefiting District	05.0500.0511	1,499,970	
Allocation of Highway Fund			
Costs to Benefiting District	05.0500.0512	1,516,336	3,370,806
<b><u>EMPLOYEE BENEFITS</u></b>			
State Retirement	05.0500.0801	110,000	
Social Security	05.0500.0802	42,783	
Workers' Compensation Insurance	05.0500.0803	40,000	
Health and Welfare	05.0500.0804	9,000	
Medicare	05.0500.0808	10,006	
Unemployment Insurance	05.0500.0805	5,000	
Hospital and Medical Insurance	05.0500.0807	249,991	
Work Boot Allowance	05.0500.0820	450	467,230
Less: Revenue - Interdistrict Charge			(4,547,091)
			-

**Town of West Seneca**  
**Special Districts - Sanitary Sewer 2021 Adopted Budget**

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	<u>Administrative Object Code</u>	<u>Appropriations</u>		<u>Amount to be Raised by Taxation</u>
<b><u>DISTRICT NO. 1 - SENECA STREET</u></b>				
<u>Contractual Expenses</u>				
Buffalo Sewer Authority				
Service Charge	05.0501.1486	70,000		
Sewer Department Allocation	05.0501.0597	<u>107,276</u>	177,276	
<u>Debt Service</u>				
EPC - Principal	05.0501.0960	8,895		
EPC - Interest	05.0501.0970	<u>2,323</u>	<u>11,218</u>	
Total Appropriations			<u>188,494</u>	188,494
 <b><u>DISTRICT NO. 2 - DELRAY, THORNDALE AND TINDLE</u></b>				
<u>Contractual Expenses</u>				
Buffalo Sewer Authority				
Service Charge	05.0502.1486	30,000		
Sewer Department Allocation	05.0502.0597	<u>42,076</u>	72,076	
<u>Debt Service</u>				
EPC - Principal	05.0502.0960	3,484		
EPC - Interest	05.0502.0970	<u>910</u>	<u>4,394</u>	
Total Appropriations			<u>76,470</u>	76,470
 <b><u>DISTRICT NO. 3 - EDSON STREET</u></b>				
<u>Contractual Expenses</u>				
Buffalo Sewer Authority				
Service Charge	05.0503.1486	20,000		
Sewer Department Allocation	05.0503.0597	<u>6,341</u>	26,341	
<u>Debt Service</u>				
EPC - Principal	05.0503.0960	505		
EPC - Interest	05.0503.0970	<u>132</u>	<u>637</u>	
Total Appropriations			26,978	
Less: Appropriated Fund Balance			<u>(500)</u>	26,478

**Town of West Seneca**  
**Special Districts - Sanitary Sewer 2021 Adopted Budget**

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	<u>Administrative Object Code</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<b><u>DISTRICT NO. 4 - OSCHAWA, DUERSTEIN AND INDIAN CHURCH ROAD</u></b>			
<u>Contractual Expenses</u>			
Buffalo Sewer Authority			
Service Charge	05.0504.1486	20,000	
Rent Payable to Sewer District			
No. 6	05.0504.1487	20,622	
Sewer Department Allocation	05.0504.0597	19,172	59,794
<u>Debt Service</u>			
EPC - Principal	05.0504.0960	1,488	
EPC - Interest	05.0504.0970	389	1,877
Total Appropriations			61,671
Less: Appropriated Fund Balance			(1,500)
			60,171
 <b><u>DISTRICT NO. 5</u></b>			
<u>Equipment</u>			
Equipment Purchases	05.0505.0200		230,000
<u>Contractual Expenses</u>			
Rent Payable to Sewer			
District No. 13	05.0505.1488	296,299	
Operation of Lift Station	05.0505.0515	20,000	
Rental Payments For RR Easements	05.0505.0518	600	
Sewer Department Allocation	05.0505.0597	145,440	462,339
<u>Debt Service</u>			
Bond - Principal	05.0505.0910	19,018	
Bond - Interest	05.0505.0911	22,157	
EPC - Principal	05.0505.0960	12,305	
EPC - Interest	05.0505.0970	3,214	56,694
 <b><u>PLANT NO. 5</u></b>			
<u>Contractual Expenses</u>			
Operation of Plant	05.0505.0513	14,000	
Sewer Department Allocation	05.0505.0597	202,217	216,217
Total Appropriations			965,250
Less:			
Revenue from Charge to Covington			
and Slade Extension	05.0505.2101	(539,335)	
Payment from Sewer District			
No. 13	05.0505.2113	(72,644)	(611,979)
Deficit Reduction			40,000
			393,271

**Town of West Seneca**  
**Special Districts - Sanitary Sewer 2021 Adopted Budget**

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	<u>Administrative Object Code</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<b><u>SEWER DISTRICT NO. 5 - COVINGTON AND SLADE EXTENSION</u></b>			
<u>Contractual Expenses</u>			
Rent Payable to Sewer District No. 5	05.0521.1485	539,335	539,335
<u>Debt Service</u>			
Bond - Principal	05.0521.0910	28,521	
Bond - Interest	05.0521.0911	33,227	
EPC - Principal	05.0521.0960	18,453	
EPC - Interest	05.0521.0970	4,819	85,020
Total Appropriations			624,355
Less: Appropriated Fund Balance			(20,000)
			604,355
 <b><u>DISTRICT NO. 6</u></b>			
<u>Equipment</u>			
Equipment Purchases	05.0506.0200		11,000
<u>Contractual Expenses</u>			
Erie County Chargeback	05.8106.1464	604	
Operation of Retention Facility	05.0506.0514	40,000	
Rental Payments of RR Easements	05.0506.0518	350	
Sewer Department Allocation	05.0506.0597	400,862	
Rent Payable to E.C.S.D. #4	05.0506.0599	650,000	1,091,816
<u>Debt Service</u>			
EPC - Principal	05.0506.0960	34,173	
EPC - Interest	05.0506.0970	8,925	43,098
Total Appropriations			1,145,914
 Less:			
Revenues from Charges to:			
Sewer District No. 4	05.0506.2104	(20,622)	
Sewer District No. 7	05.0506.2107	(95,063)	
Sewer District No. 8	05.0506.2108	(212,319)	
Sewer District No. 11	05.0506.2111	(10,843)	
Erie County Sewer District No. 1	05.0506.2102	(84,502)	(423,349)
			722,565
Less: Appropriated Fund Balance			(60,000)
			662,565



**Town of West Seneca**  
**Special Districts - Sanitary Sewer 2021 Adopted Budget**

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	<u>Administrative Object Code</u>	<u>Appropriations</u>		<u>Amount to be Raised by Taxation</u>
<b><u>DISTRICT NO. 7 - BARNSDALE AND KNOX</u></b>				
<u>Contractual Expenses</u>				
Rent Payable to Sewer District No. 6	05.0507.1487	95,063		
Sewer Department Allocation	05.0507.0597	56,542	151,605	
<u>Debt Service</u>				
EPC - Principal	05.0507.0960	4,691		
EPC - Interest	05.0507.0970	1,225	5,916	
Total Appropriations			157,521	157,521
 <b><u>DISTRICT NO. 8 - SENECA STREET AND KELSEY TO RAILROAD</u></b>				
<u>Contractual Expenses</u>				
Rent Payable to Sewer District No. 6	05.0508.1487	212,319		
Sewer Department Allocation	05.0508.0597	237,745	450,064	
<u>Debt Service</u>				
EPC - Principal	05.0508.0960	21,316		
EPC - Interest	05.0508.0911	5,567	26,883	
Total Appropriations			476,947	476,947
 <b><u>DISTRICT NO. 9 - BURCH AVENUE</u></b>				
<u>Contractual Expenses</u>				
Buffalo Sewer Authority Service Charge	05.0509.1486	30,000		
Sewer Department Allocation	05.0509.0597	11,668	41,668	
<u>Debt Service</u>				
EPC - Principal	05.0509.0960	932		
EPC - Interest	05.0509.0911	243	1,175	
Total Appropriations			42,843	
Less: Appropriated Fund Balance			(2,500)	40,343

**Town of West Seneca**  
**Special Districts - Sanitary Sewer 2021 Adopted Budget**

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	<u>Administrative Object Code</u>	<u>Appropriations</u>		<u>Amount to be Raised by Taxation</u>
<b><u>DISTRICT NO. 10 - WILDWOOD AVENUE</u></b>				
<u>Contractual Expenses</u>				
Buffalo Sewer Authority				
Service Charge	05.0510.1486	10,000		
Sewer Department Allocation	05.0510.0597	11,935	21,935	
<u>Debt Service</u>				
EPC - Principal	05.0510.0960	961		
EPC - Interest	05.0510.0970	251	1,212	
Total Appropriations			23,147	
Less: Appropriated Fund Balance			(2,000)	21,147
 <b><u>DISTRICT NO. 11 - DORIS AVENUE</u></b>				
<u>Contractual Expenses</u>				
Rent Payable to Sewer District				
No. 6	05.0511.1487	10,843		
Sewer Department Allocation	05.0511.0597	6,683	17,526	
<u>Debt Service</u>				
EPC - Principal	05.0511.0960	560		
EPC - Interest	05.0511.0970	146	706	
Total Appropriations			18,232	18,232

**Town of West Seneca**  
**Special Districts - Sanitary Sewer 2021 Adopted Budget**

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	<u>Administrative Object Code</u>	<u>Appropriations</u>		<u>Amount to be Raised by Taxation</u>
<b><u>DISTRICT NO. 12 - FISHER COURTS</u></b>				
<u>Equipment</u>				
Equipment Purchases	05.0512.0200		28,500	
<u>Contractual Expenses</u>				
Operation of Lift Station	05.0512.0515	13,000		
Sewer Department Allocation	05.0512.0597	<u>165,574</u>	178,574	
<u>Sewer Rental</u>				
Payable to Erie County Joint Sewer District No. 3	05.0512.1493		80,000	
<u>Debt Service</u>				
EPC - Principal	05.0512.0960	13,944		
EPC - Interest	05.0512.0970	<u>3,642</u>	17,586	
<u>Capita Reserve</u>				
Transfer to Capital	05.0512.0995	<u>10,000</u>	<u>10,000</u>	
Total Appropriations			314,660	
Less: Appropriated Fund Balance			<u>(40,000)</u>	274,660
 <b><u>PART I - LACKAWANNA</u></b>				
<u>Contractual Expenses</u>				
Sewer Department Allocation	05.0522.0597	<u>6,671</u>	6,671	
<u>Sewer Rental</u>				
Payable to Erie County Joint Sewer District No. 6	05.0522.1496		35,000	
<u>Debt Service</u>				
EPC - Principal	05.0522.0960	585		
EPC - Interest	05.0522.0970	<u>153</u>	<u>738</u>	
Total Appropriations			<u>42,409</u>	42,409

**Town of West Seneca**  
**Special Districts - Sanitary Sewer 2021 Adopted Budget**

	<u>Administrative Object Code</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<b><u>DISTRICT NO. 13</u></b>			
<u>Equipment</u>			
Equipment Purchases	05.0513.0200		75,000
<u>Contractual Expenses</u>			
Erie County Chargebacks	05.0513.1464	899	
Operation of Lift Plants	05.0513.0515	20,000	
Rental Payments to Railroads	05.0513.0518	1,550	
Payment to Sewer District No. 5 for Debt Service and Operation and Maintenance	05.0513.0508	18,590	
Payment to Sewer District No. 5 for Operation of Disposal Plant	05.0513.0520	54,054	
Sewer Department Allocation	05.0513.0597	3,095,377	
Union Road Lift Station	05.0513.0598	1,500	3,191,970
<u>Sewer Rental</u>			
Buffalo Sewer Authority Service Charge	05.0513.1486	2,800,000	
Less Proportionate Share Payable by:			
Sewer District No. 5	05.0513.2105	(296,299)	
Erie County Joint Sewer District No.3	05.0513.2103	(130,000)	2,373,701
<u>Debt Service</u>			
Bond - Principal	05.0513.0910	412,366	
Bond - Interest	05.0513.0911	452,552	
EPC - Principal	05.0513.0960	250,634	
EPC - Interest	05.0513.0970	65,457	1,181,009
<u>Capital Reserve</u>			
Transfer to Capital	05.0513.0995	65,000	65,000
Total Appropriations			6,886,680
Less revenue from charges to:			
West Seneca SD#14	05.0513.2114	(106,733)	
West Seneca EWAL District	05.0513.2100	(997,021)	
Elma Sewer District No. 2	05.0513.2120	(16,562)	
Orchard Park SD No. 16	05.0513.2116	(29,595)	
Orchard Park SD No. 17	05.0513.2117	(4,487)	
Orchard Park SD No. 18	05.0513.2118	(10,276)	
Erie County SD No. 3, for use of Facilities of SD No. 5	05.0513.2103	(5,000)	(1,169,674)
			5,717,006
Appropriated Fund Balance			(150,000)
			5,567,006

**Town of West Seneca**  
**Special Districts - Sanitary Sewer 2021 Adopted Budget**

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	<u>Administrative Object Code</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<b><u>DISTRICT NO. 14 - WESTGATE SUBDIVISION</u></b>			
<u>Contractual Expenses</u>			
Rent Payable to Sewer District No. 13	05.0514.1488	106,733	
<u>Debt Service</u>			
EPC - Principal	05.0514.0960	4,890	
EPC - Interest	05.0514.0970	1,277	6,167
Total Appropriations			112,900
Less: Revenue from Charge to Orchard Park Sewer District No. 14	05.0514.2119		(6,618)
Less: Appropriated Fund Balance			(5,000)
			101,282
 <b><u>DISTRICT NO. 15 - NASH STREET</u></b>			
<u>Contractual Expenses</u>			
Buffalo Sewer Authority Service Charge	05.0515.1486	2,000	
Sewer Department Allocation	05.0515.0597	9,913	11,913
<u>Debt Service</u>			
EPC - Principal	05.0515.0960	785	
EPC - Interest	05.0515.0970	205	990
Total Appropriations			12,903
			12,903
 <b><u>DISTRICT NO. 18 - FISHER ROAD</u></b>			
<u>Contractual Expenses</u>			
Sewer Rent Payable to Erie County Sewer District No. 6	05.0518.1487	7,000	
Sewer Department Allocation	05.0518.0597	5,310	12,310
<u>Debt Service</u>			
EPC - Principal	05.0518.0960	391	
EPC - Interest	05.0518.0970	102	493
Total Appropriations			12,803
Less: Appropriated Fund Balance			(1,800)
			11,003

**Town of West Seneca**  
**Special Districts - Sanitary Sewer 2021 Adopted Budget**

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	<b>Administrative Object Code</b>	<b>Appropriations</b>	<b>Amount to be Raised by Taxation</b>
<b><u>DISTRICT NO. 19 - BOARDMAN AND WEISNER AREA</u></b>			
<u>Contractual Expenses</u>			
Sewer Rent Payable to Erie County			
Sewer District No. 6	05.0519.1487	25,000	
Sewer Department Allocation	05.0519.0597	16,289	41,289
<u>Debt Service</u>			
EPC - Principal	05.0519.0960	1,329	
EPC - Interest	05.0519.0970	347	1,676
Total Appropriations			42,965
Less: Appropriated Fund Balance			(5,000)
			37,965
<b><u>DISTRICT NO. 20 - EAST, WEST, ANGLE AND LEYDECKER DISTRICT</u></b>			
<u>Contractual Expenses</u>			
Rent Payable to Sewer District No. 13	05.0520.1488	997,021	997,021
<u>Debt Service</u>			
Bond - Principal	05.0520.0910	70,096	
Bond - Interest	05.0520.0911	81,665	
EPC - Principal	05.0520.0960	45,353	
EPC - Interest	05.0520.0970	11,845	208,959
Total Appropriations			1,205,980
Less: Appropriated Fund Balance			(5,000)
Less: Revenue from Charge to New York State School	05.0520.2121		(110,770)
			1,090,210
<b>TOTAL SANITARY SEWER DISTRICTS</b>			<b>\$ 9,863,432</b>

**Town of West Seneca**  
**Special Districts - Water Districts - Adopted Budget 2021**

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	<u>Administrative Object Code</u>	<u>Appropriations</u>		<u>Amount to be Raised by Taxation</u>
<b><u>DISTRICT NO. 1</u></b>				
<u>Contractual Expenses:</u>				
Repairs and Maintenance	06.0601.1444	\$ 35,000		
Legal and Professional Services	06.0601.1450	500		
Allocation of General Fund				
Costs to Benefiting District	06.0601.0511	<u>11,379</u>	46,879	
<u>Debt Service</u>				
Bond Principal	06.0601.0910	188,391		
Bond Interest	06.0601.0911	<u>19,465</u>	<u>207,856</u>	
Total Appropriations			254,735	
Add: Deficit Reduction			<u>21,000</u>	275,735
<b><u>DISTRICT NO. 2</u></b>				
<u>Contractual Expenses:</u>				
Repairs and Maintenance	06.0602.1444	20,000		
Legal and Professional Services	06.0602.1450	500		
Allocation of General Fund				
Costs to Benefiting District	06.0602.0511	<u>2,110</u>	22,610	
<u>Debt Service</u>				
Bond Principal	06.0602.0910	3,916		
Bond Interest	06.0602.0911	<u>3,035</u>	<u>6,951</u>	
Total Appropriations			<u>29,561</u>	29,561
<b><u>DISTRICT NO. 3</u></b>				
<u>Contractual Expenses:</u>				
Repairs and Maintenance	06.0603.1444	35,000		
Legal and Professional Services	06.0603.1450	500		
Allocation of General Fund				
Costs to Benefiting District	06.0603.0511	<u>20,675</u>	56,175	
<u>Debt Service</u>				
Bond Principal	06.0603.0910	68,363		
Bond Interest	06.0603.0911	<u>37,884</u>	<u>106,247</u>	
Total Appropriations			162,422	
Less: Payments from N.Y. State	06.0603.2121		<u>(1,433)</u>	160,989

**Town of West Seneca**  
**Special Districts - Water Districts - Adopted Budget 2021**

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	<u>Administrative Object Code</u>	<u>Appropriations</u>		<u>Amount to be Raised by Taxation</u>
<b><u>DISTRICT NO. 4</u></b>				
<u>Contractual Expenses:</u>				
Repairs and Maintenance	06.0604.1444	12,000		
Legal and Professional Services	06.0604.1450	500		
Allocation of General Fund				
Costs to Benefiting District	06.0604.0511	1,837	14,337	
<u>Debt Service</u>				
Bond Principal	06.0604.0910	3,409		
Bond Interest	06.0604.0911	2,642	6,051	
Total Appropriations			20,388	20,388
 <b><u>DISTRICT NO. 6</u></b>				
<u>Contractual Expenses:</u>				
Repairs and Maintenance	06.0606.1444	12,000		
Legal and Professional Services	06.0606.1450	500		
Allocation of General Fund				
Costs to Benefiting District	06.0606.0511	3,383	15,883	
<u>Debt Service</u>				
Bond Principal	06.0606.0910	6,278		
Bond Interest	06.0606.0911	4,866	11,144	
Total Appropriations			27,027	27,027
 <b><u>DISTRICT NO. 7</u></b>				
<u>Debt Service</u>				
Bond Principal	06.0607.0910	286		
Bond Interest	06.0607.0911	222	508	
Total Appropriations			508	508



**Town of West Seneca**  
**Special Districts - Water Districts - Adopted Budget 2021**

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	<u>Administrative Object Code</u>	<u>Appropriations</u>		<u>Amount to be Raised by Taxation</u>
<b><u>DISTRICT NO. 8</u></b>				
<u>Contractual Expenses:</u>				
Repairs and Maintenance	06.0608.1444	5,000		
Legal and Professional Services	06.0608.1450	500		
Allocation of General Fund				
Costs to Benefiting District	06.0608.0511	260	5,760	
<u>Debt Service</u>				
Bond Principal	06.0608.0910	482		
Bond Interest	06.0608.0911	374	856	
Total Expenses			6,616	
Less: Appropriated Fund Balance			(4,200)	2,416
 <b><u>DISTRICT NO. 9</u></b>				
<u>Contractual Expenses:</u>				
Repairs and Maintenance	06.0609.1444	5,000		
Legal and Professional Services	06.0609.1450	500		
Allocation of General Fund				
Costs to Benefiting District	06.0609.0511	621	6,121	
<u>Debt Service</u>				
Bond Principal	06.0609.0910	1,153		
Bond Interest	06.0609.0911	893	2,046	
Total Expenses			8,167	8,167
 <b>TOTAL WATER DISTRICTS</b>				 <b>\$ 524,791</b>

**Town of West Seneca**  
**Special Districts - Electric Lighting (Gas Conversion) - Adopted Budget 2021**

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	Administrative Object Code	Appropriations	Amount to be Raised by Taxation
<b><u>DISTRICT NO. 1 - TREEHAVEN (Gas Conversion District)</u></b>			
Contractual Expenses:			
Electricity	08.0801.1421	\$ 1,200	
Allocation of Electrical Department	08.0801.0511	1,095	
Total Appropriations		2,295	2,295
<b><u>DISTRICT NO. 2 - HIDDEN VALLEY - PART I (Gas Conversion District)</u></b>			
Contractual Expenses:			
Electricity	08.0802.1421	800	
Allocation of Electrical Department	08.0802.0511	521	
Total Appropriations		1,321	1,321
<b><u>DISTRICT NO. 3 - COUNTRY LANE (Gas Conversion District)</u></b>			
Contractual Expenses:			
Electricity	08.0803.1421	300	
Allocation of Electrical Department	08.0803.0511	242	
Total Appropriations		542	542
<b><u>DISTRICT NO. 4 - IDLEWOOD - PART III (Gas Conversion District)</u></b>			
Contractual Expenses:			
Electricity	08.0804.1421	290	
Allocation of Electrical Department	08.0804.0511	251	
Total Appropriations		541	541
<b><u>DISTRICT NO. 5 - HERITAGE FARM - PART I (Gas Conversion District)</u></b>			
Contractual Expenses:			
Electricity	08.0805.1421	500	
Allocation of Electrical Department	08.0805.0511	368	
Total Appropriations		868	868
<b><u>DISTRICT NO. 6 - EASTWOOD ACRES (Gas Conversion District)</u></b>			
Contractual Expenses:			
Electricity	08.0806.1421	950	
Allocation of Electrical Department	08.0806.0511	521	
Total Appropriations		1,471	1,471

**Town of West Seneca**  
**Special Districts - Electric Lighting (Gas Conversion) - Adopted Budget 2021**

	<b>Administrative Object Code</b>	<b>Appropriations</b>	<b>Amount to be Raised by Taxation</b>
<b><u>DISTRICT NO. 7 - ROLLING HILLS DRIVE (Gas Conversion District)</u></b>			
Contractual Expenses:			
Electricity	08.0807.1422	150	
Allocation of Electrical Department	08.0807.0511	99	
Total Appropriations		249	249
<b><u>DISTRICT NO. 8 - HIDDEN VALLEY - PART II (Gas Conversion District)</u></b>			
Contractual Expenses:			
Electricity	08.0808.1421	740	
Allocation of Electrical Department	08.0808.0511	727	
Total Appropriations		1,467	1,467
<b><u>DISTRICT NO. 9 - HERITAGE FARMS - PART II AND III (Gas Conversion District)</u></b>			
Contractual Expenses:			
Electricity	08.0809.1421	750	
Allocation of Electrical Department	08.0809.0511	458	
Total Appropriations		1,208	1,208
<b><u>DISTRICT NO. 10 - CLEARVIEW - PART I AND II (Gas Conversion District)</u></b>			
Contractual Expenses:			
Electricity	08.0810.1421	2,000	
Allocation of Electrical Department	08.0810.0511	1,077	
Total Appropriations		3,077	3,077
<b><u>DISTRICT NO. 11 - HERITAGE FARMS - PART IV (Gas Conversion District)</u></b>			
Contractual Expenses:			
Electricity	08.0811.1421	400	
Allocation of Electrical Department	08.0811.0511	242	
Total Appropriations		642	642
<b><u>DISTRICT NO. 12 - HERITAGE FARMS - PART V (Gas Conversion District)</u></b>			
Contractual Expenses:			
Electricity	08.0812.1421	750	
Allocation of Electrical Department	08.0812.0511	575	
Total Appropriations		1,325	1,325
<b>TOTAL ELECTRIC LIGHTING DISTRICTS (Gas Conversion)</b>			<b>\$ 15,006</b>

**Town of West Seneca**  
**Special Districts - Electric Lighting - Adopted Budget 2021**

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	Administrative Object Code	Appropriations	Amount to be Raised by Taxation
<b><u>DISTRICT NO. 1 - FRENCH LEA ESTATES</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0901.1421	\$ 595	
Allocation of Electrical Department	09.0901.0511	440	
<u>Debt Service:</u>			
EPC - Principal	09.0901.0960	1,384	
EPC - Interest	09.0901.0970	369	2,788
<b><u>DISTRICT NO. 2 - TIM TAM TERRACE</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0902.1421	895	
Allocation of Electrical Department	09.0902.0511	709	
<u>Debt Service:</u>			
EPC - Principal	09.0902.0960	1,922	
EPC - Interest	09.0902.0970	512	
Less: Appropriated Fund Balance		-	4,038
<b><u>DISTRICT NO. 3 - SUBURBAN COURT</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0903.1421	500	
Allocation of Electrical Department	09.0903.0511	287	
<u>Debt Service:</u>			
EPC - Principal	09.0903.0960	846	
EPC - Interest	09.0903.0970	225	
Less: Appropriated Fund Balance		-	1,858
<b><u>DISTRICT NO. 4 - TOBEY HILL</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0904.1421	450	
Allocation of Electrical Department	09.0904.0511	296	
<u>Debt Service:</u>			
EPC - Principal	09.0904.0960	615	
EPC - Interest	09.0904.0970	164	1,525
<b><u>DISTRICT NO. 5 - HARDWOOD DRIVE</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0905.1421	300	
Allocation of Electrical Department	09.0905.0511	215	
<u>Debt Service:</u>			
EPC - Principal	09.0905.0960	461	
EPC - Interest	09.0905.0970	123	
Deficit Reduction		1,010	2,109

**Town of West Seneca**  
**Special Districts - Electric Lighting - Adopted Budget 2021**

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	Administrative Object Code	Appropriations	Amount to be Raised by Taxation
<b><u>DISTRICT NO. 6 - CRYSTAL LANE</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0906.1421	320	
Allocation of Electrical Department	09.0906.0511	251	
<u>Debt Service:</u>			
EPC - Principal	09.0906.0960	693	
EPC - Interest	09.0906.0970	184	1,448
<b><u>DISTRICT NO. 7 - DAVIS ROAD</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0907.1421	300	
Allocation of Electrical Department	09.0907.0511	180	
<u>Debt Service:</u>			
EPC - Principal	09.0907.0960	461	
EPC - Interest	09.0907.0970	123	1,064
<b><u>DISTRICT NO. 8 - DIANE DRIVE</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0908.1421	320	
Allocation of Electrical Department	09.0908.0511	215	
<u>Debt Service:</u>			
EPC - Principal	09.0908.0960	693	
EPC - Interest	09.0908.0970	184	1,412
<b><u>DISTRICT NO. 9 - OAKBROOK SUBDIVISION</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0909.1421	1,000	
Allocation of Electrical Department	09.0909.0511	1,104	
<u>Debt Service:</u>			
EPC - Principal	09.0909.0960	3,393	
EPC - Interest	09.0909.0970	902	
Less: Appropriated Fund Balance		-	6,399
<b><u>DISTRICT NO. 10 - CARMELITE DRIVE</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0910.1421	350	
Allocation of Electrical Department	09.0910.0511	260	
<u>Debt Service:</u>			
EPC - Principal	09.0910.0960	615	
EPC - Interest	09.0910.0970	164	1,389

**Town of West Seneca**  
**Special Districts - Electric Lighting - Adopted Budget 2021**

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	Administrative Object Code	Appropriations	Amount to be Raised by Taxation
<b><u>DISTRICT NO. 11 - CHERYL DRIVE</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0911.1421	225	
Allocation of Electrical Department	09.0911.0511	189	
<u>Debt Service:</u>			
EPC - Principal	09.0911.0960	461	
EPC - Interest	09.0911.0970	123	998
<b><u>DISTRICT NO. 12 - MOLNAR COURT</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0912.1421	450	
Allocation of Electrical Department	09.0912.0511	350	
<u>Debt Service:</u>			
EPC - Principal	09.0912.0960	1,076	
EPC - Interest	09.0912.0970	287	2,163
<b><u>DISTRICT NO. 13 - BRADWOOD ROAD</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0913.1421	220	
Allocation of Electrical Department	09.0913.0511	171	
<u>Debt Service:</u>			
EPC - Principal	09.0913.0960	385	
EPC - Interest	09.0913.0970	102	878
<b><u>DISTRICT NO. 14 - J. BIHR SUBDIVISION</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0914.1421	630	
Allocation of Electrical Department	09.0914.0511	503	
<u>Debt Service:</u>			
EPC - Principal	09.0914.0960	1,615	
EPC - Interest	09.0914.0970	430	
Less: Appropriated Fund Balance		-	3,178
<b><u>DISTRICT NO. 15 - ERWIN ROAD</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0915.1421	240	
Allocation of Electrical Department	09.0915.0511	180	
<u>Debt Service:</u>			
EPC - Principal	09.0915.0960	461	
EPC - Interest	09.0915.0970	123	1,004

**Town of West Seneca**  
**Special Districts - Electric Lighting - Adopted Budget 2021**

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	Administrative Object Code	Appropriations	Amount to be Raised by Taxation
<b><u>DISTRICT NO. 16 - NORTHWOOD ESTATES</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0916.1421	1,500	
Allocation of Electrical Department	09.0916.0511	1,230	
<u>Debt Service:</u>			
EPC - Principal	09.0916.0960	3,153	
EPC - Interest	09.0916.0970	840	
Less: Appropriated Fund Balance		-	6,723
<b><u>DISTRICT NO. 17 - CHAPEL LANE</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0917.1421	195	
Allocation of Electrical Department	09.0917.0511	153	
<u>Debt Service:</u>			
EPC - Principal	09.0917.0960	308	
EPC - Interest	09.0917.0970	82	738
<b><u>DISTRICT NO. 18 - HILLVIEW CT.</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0918.1421	370	
Allocation of Electrical Department	09.0918.0511	296	
<u>Debt Service:</u>			
EPC - Principal	09.0918.0960	769	
EPC - Interest	09.0918.0970	205	1,640
<b><u>DISTRICT NO. 19 - OAKBROOK SUBDIVISION</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0919.1421	450	
Allocation of Electrical Department	09.0919.0511	359	
<u>Debt Service:</u>			
EPC - Principal	09.0919.0960	923	
EPC - Interest	09.0919.0970	246	1,978
<b><u>DISTRICT NO. 20 - CROWLAND</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0920.1421	470	
Allocation of Electrical Department	09.0920.0511	368	
<u>Debt Service:</u>			
EPC - Principal	09.0920.0960	1,076	
EPC - Interest	09.0920.0970	287	2,201

**Town of West Seneca**  
**Special Districts - Electric Lighting - Adopted Budget 2021**

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	<b>Administrative Object Code</b>	<b>Appropriations</b>	<b>Amount to be Raised by Taxation</b>
<b><u>DISTRICT NO. 21 - VILLA</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0921.1421	520	
Allocation of Electrical Department	09.0921.0511	431	
<u>Debt Service:</u>			
EPC - Principal	09.0921.0960	999	
EPC - Interest	09.0921.0970	266	2,216
<b><u>DISTRICT NO. 22 - LIGHT MINERAL SPRING</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0922.1421	250	
Allocation of Electrical Department	09.0922.0511	198	
<u>Debt Service:</u>			
EPC - Principal	09.0922.0960	461	
EPC - Interest	09.0922.0970	123	1,032
<b><u>DISTRICT NO. 23 - PINE TREE LANE</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0923.1421	210	
Allocation of Electrical Department	09.0923.0511	153	
<u>Debt Service:</u>			
EPC - Principal	09.0923.0960	461	
EPC - Interest	09.0923.0970	123	947
<b><u>DISTRICT NO. 24 - BARNETT DR.</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0924.1421	300	
Allocation of Electrical Department	09.0924.0511	126	
<u>Debt Service:</u>			
EPC - Principal	09.0924.0960	231	
EPC - Interest	09.0924.0970	62	719
<b><u>DISTRICT NO. 25 - VALLEY VIEW SUB.</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0925.1421	1,200	
Allocation of Electrical Department	09.0925.0511	1,006	
<u>Debt Service:</u>			
EPC - Principal	09.0925.0960	2,615	
EPC - Interest	09.0925.0970	696	
Less: Appropriated Fund Balance		-	5,517



**Town of West Seneca**  
**Special Districts - Electric Lighting - Adopted Budget 2021**

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	Administrative Object Code	Appropriations	Amount to be Raised by Taxation
<b><u>DISTRICT NO. 26 - TWIN STREAMS</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0926.1421	900	
Allocation of Electrical Department	09.0926.0511	718	
<u>Debt Service:</u>			
EPC - Principal	09.0926.0960	2,154	
EPC - Interest	09.0926.0970	574	
Less: Appropriated Fund Balance		-	4,346
<b><u>DISTRICT NO. 27 - PINE COURT</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0927.1421	80	
Allocation of Electrical Department	09.0927.0511	54	
<u>Debt Service:</u>			
EPC - Principal	09.0927.0960	153	
EPC - Interest	09.0927.0970	41	328
<b><u>DISTRICT NO. 28 - ROBIN LANE</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0928.1421	310	
Allocation of Electrical Department	09.0928.0511	215	
<u>Debt Service:</u>			
EPC - Principal	09.0928.0960	769	
EPC - Interest	09.0928.0970	205	1,499
<b><u>DISTRICT NO. 29 - OAKBROOK SUBDIVISION</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0929.1421	265	
Allocation of Electrical Department	09.0929.0511	207	
<u>Debt Service:</u>			
EPC - Principal	09.0929.0960	538	
EPC - Interest	09.0929.0970	143	1,153
<b><u>DISTRICT NO. 30 - COVE CREEK</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0930.1421	330	
Allocation of Electrical Department	09.0930.0511	269	
<u>Debt Service:</u>			
EPC - Principal	09.0930.0960	615	
EPC - Interest	09.0930.0970	164	1,378

**Town of West Seneca**  
**Special Districts - Electric Lighting - Adopted Budget 2021**

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	<b>Administrative Object Code</b>	<b>Appropriations</b>	<b>Amount to be Raised by Taxation</b>
<b><u>DISTRICT NO. 31 - WESTWOOD ACRES</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0931.1421	1,200	
Allocation of Electrical Department	09.0931.0511	1,033	
<u>Debt Service:</u>			
EPC - Principal	09.0931.0960	2,538	
EPC - Interest	09.0931.0970	676	
Less: Appropriated Fund Balance		-	5,447
<b><u>DISTRICT NO. 32 - DEER RUN</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0932.1421	590	
Allocation of Electrical Department	09.0932.0511	467	
<u>Debt Service:</u>			
EPC - Principal	09.0932.0960	1,307	
EPC - Interest	09.0932.0970	348	
		-	2,712
<b><u>DISTRICT NO. 33 - ARBOR ESTATES</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0933.1421	1,000	
Allocation of Electrical Department	09.0933.0511	781	
<u>Debt Service:</u>			
EPC - Principal	09.0933.0960	2,230	
EPC - Interest	09.0933.0970	594	
Less: Appropriated Fund Balance		-	4,605
<b><u>DISTRICT NO. 34 - PARTRIDGE HOLLOW</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0934.1421	245	
Allocation of Electrical Department	09.0934.0511	189	
<u>Debt Service:</u>			
EPC - Principal	09.0934.0960	538	
EPC - Interest	09.0934.0970	143	
		-	1,115
<b><u>DISTRICT NO. 35 - EAST AND WEST ESTATES</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0935.1421	620	
Allocation of Electrical Department	09.0935.0511	494	
<u>Debt Service:</u>			
EPC - Principal	09.0935.0960	1,307	
EPC - Interest	09.0935.0970	348	
		-	2,769

**Town of West Seneca**  
**Special Districts - Electric Lighting - Adopted Budget 2021**

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	<b>Administrative Object Code</b>	<b>Appropriations</b>	<b>Amount to be Raised by Taxation</b>
<b><u>DISTRICT NO. 36 - SPRUCECREEK</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0936.1421	1,000	
Allocation of Electrical Department	09.0936.0511	260	
Less: Appropriated Fund Balance		-	1,260
<b><u>DISTRICT NO. 37 - CAMELOT SQUARE</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0937.1421	1,500	
Allocation of Electrical Department	09.0937.0511	952	
Less: Appropriated Fund Balance		-	2,452
<b><u>DISTRICT NO. 38 - CEDAR RIDGE</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0938.1421	850	
Allocation of Electrical Department	09.0938.0511	368	
<u>Debt Service:</u>			
EPC - Principal	09.0938.0960	846	
EPC - Interest	09.0938.0970	225	2,289
<b><u>DISTRICT NO. 39 - GLENMAR DRIVE</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0939.1421	170	
Allocation of Electrical Department	09.0939.0511	126	
<u>Debt Service:</u>			
EPC - Principal	09.0939.0960	385	
EPC - Interest	09.0939.0970	102	783
<b><u>DISTRICT NO. 40 - SUMMIT MEADOWS</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0940.1421	1,760	
Allocation of Electrical Department	09.0940.0511	907	
<u>Debt Service:</u>			
EPC - Principal	09.0940.0960	385	
EPC - Interest	09.0940.0970	102	3,154

**Town of West Seneca**  
**Special Districts - Electric Lighting - Adopted Budget 2021**

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	Administrative Object Code	Appropriations	Amount to be Raised by Taxation
<b><u>DISTRICT NO. 41 - COVE HOLLOW</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0941.1421	340	
Allocation of Electrical Department	09.0941.0511	242	
<u>Debt Service:</u>			
EPC - Principal	09.0941.0960	693	
EPC - Interest	09.0941.0970	184	1,459
<b><u>DISTRICT NO. 42 - OAKBROOK SUBDIVISION - PART III</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0942.1421	600	
Allocation of Electrical Department	09.0942.0511	548	
<u>Debt Service:</u>			
EPC - Principal	09.0942.0960	1,307	
EPC - Interest	09.0942.0970	348	2,803
<b><u>DISTRICT NO. 43 - ROBIN COURT</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0943.1421	100	
Allocation of Electrical Department	09.0943.0511	63	163
<b><u>DISTRICT NO. 44 - EVERGREEN ISLE</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0944.1421	1,140	
Allocation of Electrical Department	09.0944.0511	1,015	2,155
<b><u>DISTRICT NO. 45 - NINA HEIGHTS</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0945.1421	600	
Allocation of Electrical Department	09.0945.0511	494	1,094
<b><u>DISTRICT NO. 46</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0946.1421	120	
Allocation of Electrical Department	09.0946.0511	584	
Deficit Reduction		50	754

**Town of West Seneca**  
**Special Districts - Electric Lighting - Adopted Budget 2021**

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	<b>Administrative Object Code</b>	<b>Appropriations</b>	<b>Amount to be Raised by Taxation</b>
<b><u>DISTRICT NO. 47 - VILLA DESTRO</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0947.1421	390	
Allocation of Electrical Department	09.0947.0511	305	695
<b><u>DISTRICT NO. 48 - CREEK EDGE</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0948.1421	110	
Allocation of Electrical Department	09.0948.0511	90	200
<b><u>DISTRICT NO. 49 - PINE VALLEY</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0949.1421	250	
Allocation of Electrical Department	09.0949.0511	189	439
<b><u>DISTRICT NO. 50 - LIBERTY LANE</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0950.1421	85	
Allocation of Electrical Department	09.0950.0511	54	139
<b><u>DISTRICT NO. 51 - HYBANK ESTATES</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0951.1421	80	
Allocation of Electrical Department	09.0951.0511	63	143
<b><u>DISTRICT NO. 52 - CENTER POINT</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0952.1421	85	
Allocation of Electrical Department	09.0952.0511	63	148
<b><u>DISTRICT NO. 53 - CEDAR RIDGE</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0953.1421	75	
Allocation of Electrical Department	09.0953.0511	27	102

**Town of West Seneca**  
**Special Districts - Electric Lighting - Adopted Budget 2021**

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	<b>Administrative Object Code</b>	<b>Appropriations</b>	<b>Amount to be Raised by Taxation</b>
<b><u>DISTRICT NO. 54 - MEADOW PARK</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0954.1421	180	
Allocation of Electrical Department	09.0954.0511	144	324
<b><u>DISTRICT NO. 55 - SUNSET CREEK</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0955.1421	1,100	
Allocation of Electrical Department	09.0955.0511	934	
<u>Debt Service:</u>			
EPC - Principal	09.0955.0960	1,464	
EPC - Interest	09.0955.0970	391	
Less: Appropriated Fund Balance		-	3,889
<b><u>DISTRICT NO. 56 - PINE TREE</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0956.1421	65	
Allocation of Electrical Department	09.0956.0511	36	101
<b><u>DISTRICT NO. 57 - REBECCA</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0957.1421	340	
Allocation of Electrical Department	09.0957.0511	224	564
<b><u>DISTRICT NO. 58 - CAMELOT</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0958.1421	300	
Allocation of Electrical Department	09.0958.0511	207	507
<b><u>DISTRICT NO. 59 - DENNYBROOK/WOLLINS WOODS</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0959.1421	350	
Allocation of Electrical Department	09.0959.0511	198	548
<b><u>DISTRICT NO. 60 - SMOKE CREEK PRESERVE</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0960.1421	350	
Allocation of Electrical Department	09.0960.0511	251	601

**Town of West Seneca**  
**Special Districts - Electric Lighting - Adopted Budget 2021**

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	<b>Administrative Object Code</b>	<b>Appropriations</b>	<b>Amount to be Raised by Taxation</b>
<b><u>DISTRICT NO. 61 - ROLLING RIDGE</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0961.1421	1,000	
Allocation of Electrical Department	09.0961.0511	646	
Deficit Reduction		-	1,646
<b><u>DISTRICT NO. 62 - CAMELOT II</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0962.1421	750	
Allocation of Electrical Department	09.0962.0511	341	
Deficit Reduction		-	1,091
<b><u>DISTRICT NO. 63 - PRINCETON ESTATES</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0963.1421	2,500	
Allocation of Electrical Department	09.0963.0511	1,513	4,013
<b><u>DISTRICT NO. 64 - PRINCETON PARK</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0964.1421	120	
Allocation of Electrical Department	09.0964.0511	185	305
<b><u>DISTRICT NO. 65 - CAMELOT III</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0965.1421	300	
Allocation of Electrical Department	09.0965.0511	499	799
<b><u>DISTRICT NO. 66 - CLEARVIEW ESTATES</u></b>			
<u>Contractual Expenses:</u>			
Electricity	09.0966.1421	360	
Allocation of Electrical Department	09.0966.0511	463	823
<b>TOTAL ELECTRIC LIGHTING DISTRICTS</b>			<b>\$ 116,757</b>

**Town of West Seneca**  
**Special Districts - Industrial Parks - Adopted Budget 2021**

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	<u>Administrative Object Code</u>	<u>Appropriations</u>	<u>Amount to be Raised by Taxation</u>
<b>Sewer - Phases 1 &amp; 2</b>			
Debt service			
Principal	07.0701.0910	\$ -	
Interest	07.0701.0911	<u>-</u>	-
<b>Water - Phases 1 &amp; 2</b>			
Debt service			
Principal	07.0702.0910	-	
Interest	07.0702.0911	<u>-</u>	-
<b>Sewer - Phase 3</b>			
Debt service			
Principal	07.0703.0910	-	
Interest	07.0703.0911	<u>-</u>	-
<b>Water - Phase 3</b>			
Debt service			
Principal	07.0704.0910	-	
Interest	07.0704.0911	<u>-</u>	-
<b>Stormwater Drainage District</b>			
Surcharge (Legal and Other Costs)	07.0705.1450	-	
Drainage maintenance costs	07.0705.1443	<u>1,000</u>	<u>1,000</u>
<b>TOTAL INDUSTRIAL PARKS</b>			<u>\$ 1,000</u>



**Town of West Seneca, New York**  
**Fire Districts - Adopted Budget 2021**

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	<u>2021 Net Levy</u>
<b>Fire Districts</b>	
District No. 1 - Amount to be raised by real property taxes	\$ 507,688
District No. 2 - Amount to be raised by real property taxes	731,500
District No. 3 - Amount to be raised by real property taxes	716,380
District No. 4 - Amount to be raised by real property taxes	622,650
District No. 5 - Amount to be raised by real property taxes	779,939
District No. 6 - Amount to be raised by real property taxes	<u>660,000</u>
<b>Total Fire Districts</b>	<u><u>\$ 4,018,157</u></u>

**Town of West Seneca**  
**Elected Officials**  
**2021 Tentative Budget**

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	<u>Salary</u>	<u>Stipends</u>	<u>Employee Benefits</u>
Councilmembers (4)	\$ 84,000	\$ -	\$ -
Supervisor	65,000	-	-
Town Clerk	58,000	12,662	8,030
Town Justices (2)	88,080	-	30,247
Highway Superintendent	80,000	7,000	27,893

## **Appendix A**

### **Detail General Fund Budget & Detail Highway Fund Budget**



**Town of West Seneca**

**General Fund**

**2021 Adopted Budget**

	<b>Account Code</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
<b>APPROPRIATIONS:</b>							
<b><u>Town Board</u></b>							
Salaries of Councilmembers (4)	1.1010.0109	\$ 42,000	\$ 42,000	\$ 42,000	\$ 84,000	\$ 84,000	\$ -
Continuing Education and Training	1.1010.0414	1,618	1,156	1,388	2,000	2,000	-
<b>Total Town Board</b>		<u>43,618</u>	<u>43,156</u>	<u>43,388</u>	<u>86,000</u>	<u>86,000</u>	<u>-</u>
<b><u>Town Justice</u></b>							
Salaries of Justices (2)	1.1110.0100	81,498	83,835	85,931	88,080	88,080	-
Justice Clerks (2)	1.1110.0133	101,205	101,875	95,719	100,545	96,458	(4,087)
Salaries of Other Clerical (4)	1.1110.0137	184,722	177,302	197,598	206,415	213,291	6,876
Salary of Part Time Clerks (1)	1.1110.0138	17,590	9,296	4,160	7,500	15,808	8,308
Town Justice Department Overtime	1.1110.0199	8,130	9,551	9,633	14,398	13,000	(1,398)
Equipment	1.1110.0200	1,359	5,464	463	7,100	2,500	(4,600)
Computer Software	1.1110.0216	1,140	-	199	1,500	-	(1,500)
Contractual Expenses	1.1110.0400	-	-	-	1,000	1,000	-
Court Stenographer Fees	1.1110.0404	13,030	9,785	10,860	15,000	11,000	(4,000)
Membership Dues	1.1110.0406	520	820	1,075	1,500	1,700	200
Reference Materials	1.1110.0413	194	65	68	300	300	-
Continuing Education and Training	1.1110.0414	2,371	2,889	4,547	11,000	11,950	950
Print, Litigation and Other Expenses	1.1110.0448	5,311	3,745	2,909	7,000	5,000	(2,000)
<b>Total Town Justice</b>		<u>417,070</u>	<u>404,627</u>	<u>413,162</u>	<u>461,338</u>	<u>460,087</u>	<u>(1,251)</u>

**Town of West Seneca**

**General Fund**

**2021 Adopted Budget**

	<b>Account Code</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
<b><u>Supervisor</u></b>							
Salary of Supervisor (1)	1.1220.0100	72,500	72,500	72,500	65,000	65,000	-
Salary of Secretary (1)	1.1220.0130	55,965	57,609	51,514	45,441	45,441	-
Supervisor's Department Overtime	1.1220.0199	518	312	1,418	-	-	-
Continuing Education and Training	1.1220.0414	2,746	2,330	2,162	1,100	2,000	900
<b>Total Supervisor</b>		<u>131,728</u>	<u>132,751</u>	<u>127,594</u>	<u>111,541</u>	<u>112,441</u>	<u>900</u>
<b><u>Finance Department</u></b>							
Salary of Director of Finance	1.1310.0100	10,769	70,000	71,750	73,544	73,544	-
Salary of Account Clerks (2)	1.1310.0137	145,429	109,028	96,080	131,232	101,120	(30,112)
Finance Department Overtime	1.1310.0199	1,834	4,103	3,833	4,309	5,000	691
Computer Software	1.1310.0216	14,809	14,624	11,380	15,000	12,000	(3,000)
Contractual	1.1310.0400	-	55	764	750	750	-
Continuing Education and Training	1.1310.0414	-	1,253	1,601	3,000	3,000	-
Supplies	1.1310.0419	161	496	1,001	250	1,000	750
Contractual Expenses	1.1310.0451	103,192	20,954	-	15,000	5,000	(10,000)
<b>Total Finance Department</b>		<u>276,194</u>	<u>220,513</u>	<u>186,409</u>	<u>243,085</u>	<u>201,414</u>	<u>(41,671)</u>
<b><u>Independent Auditing</u></b>							
Professional Services	1.1320.0451	40,000	32,714	34,000	40,000	28,500	(11,500)
<b>Total Independent Auditing</b>		<u>40,000</u>	<u>32,714</u>	<u>34,000</u>	<u>40,000</u>	<u>28,500</u>	<u>(11,500)</u>

**Town of West Seneca**

**General Fund**

**2021 Adopted Budget**

	<b>Account Code</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
<b><u>Budget</u></b>							
Budget Director (1)	1.1340.0100	2,525	2,520	2,550	2,500	-	(2,500)
<b>Total Budget</b>		<u>2,525</u>	<u>2,520</u>	<u>2,550</u>	<u>2,500</u>	<u>-</u>	<u>(2,500)</u>
<b><u>Assessor</u></b>							
Salary of Assessor (1)	1.1355.0100	-	-	-	-	91,138	91,138
Salary of Real Property Appraiser (1)	1.1355.0105	75,916	77,801	80,227	81,424	49,797	(31,627)
Salary of Clerk Typist (1)	1.1355.0137	42,415	19,689	36,894	40,269	50,971	10,702
Salary of Clerk - Part Time	1.1355.0138	9,894	18,112	16,775	16,224	15,000	(1,224)
Assessor's Department Overtime	1.1355.0199	9	208	625	268	-	(268)
Board of Review (5) Expense	1.1355.0402	2,750	2,750	2,750	2,750	2,750	-
Membership-Dues	1.1355.0406	85	125	100	125	250	125
Postage	1.1355.0411	-	-	-	1,500	1,500	-
Continuing Education and Training	1.1355.0414	1,056	787	1,547	1,750	3,500	1,750
Other expenses	1.1355.0415	1,222	1,751	1,950	3,000	-	(3,000)
Gasoline	1.1355.0416	468	328	39	500	500	-
Office Supplies	1.1355.0419	2,275	1,489	1,178	3,000	2,500	(500)
Advertising	1.1355.0426	167	229	107	250	250	-
Professional Services	1.1355.0451	45,161	46,524	47,601	41,677	-	(41,677)
<b>Total Assessor</b>		<u>181,418</u>	<u>169,793</u>	<u>189,793</u>	<u>192,737</u>	<u>218,156</u>	<u>25,419</u>

**Town of West Seneca**

**General Fund**

**2021 Adopted Budget**

<b>Account Code</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
<b>Town Clerk</b>						
Salary of Town Clerk (1)	58,351	59,810	94,358	58,000	58,000	-
Salary of Clerk - Steno	5,128	3,635	3,123	3,500	3,500	-
Salary of Clerical (3)	130,704	140,938	164,871	147,993	135,764	(12,229)
Salary of Clerk - Part Time	25,410	22,344	11,762	28,000	22,575	(5,425)
Salary of Bingo Inspector - Part Time	-	1,800	69	1,800	1,200	(600)
Town Clerk's Department Overtime	194	508	1,098	533	1,800	1,267
Equipment	5,149	1,815	-	-	-	-
Membership-dues	105	105	107	150	150	-
Postage	10,081	9,717	10,510	15,000	15,600	600
Reimbursement Expense - petty cash	527	378	324	1,000	-	(1,000)
Continuing Education and Training	585	182	825	1,700	1,500	(200)
Office Supplies	3,743	3,052	2,939	4,000	3,000	(1,000)
Advertising	255	428	307	500	500	-
Records Management Expense	33,416	9,132	4,708	2,000	2,100	100
Programmed Maintenance	13,225	14,005	14,245	15,000	15,600	600
Printing, Literature and Other Expenses	4,210	3,607	3,442	6,000	6,000	-
<b>Total Town Clerk</b>	<u>291,083</u>	<u>271,455</u>	<u>312,688</u>	<u>285,176</u>	<u>267,289</u>	<u>(17,887)</u>



**Town of West Seneca**

**General Fund**

**2021 Adopted Budget**

	<b>Account Code</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
<b><u>Town Attorney</u></b>							
Salary of Town Attorney (1)	1.1420.0100	75,000	75,000	75,000	71,750	71,750	-
Salary of Town Prosecutor (2)	1.1420.0101	22,777	25,264	22,867	31,000	25,000	(6,000)
Salary of Clerk - Part Time	1.1420.0138	13,466	12,924	14,211	32,000	32,000	-
Office Supplies	1.1420.0419	1,040	1,579	928	750	1,000	250
Travel and Conferences	1.1420.0435	2,060	2,418	2,044	2,000	2,000	-
Printing, Litigation Costs, Other	1.1420.0448	3,257	2,988	3,235	3,200	3,500	300
Codification Updating	1.1420.0449	-	4,923	4,211	5,000	5,000	-
Contracted Legal Services - Litigation	1.1420.0452	<u>156,284</u>	<u>317,621</u>	<u>151,154</u>	<u>150,000</u>	<u>175,000</u>	<u>25,000</u>
<b>Total Town Attorney</b>		<u>273,884</u>	<u>442,717</u>	<u>273,650</u>	<u>295,700</u>	<u>315,250</u>	<u>19,550</u>
<b><u>Personnel</u></b>							
HR Consultant	1.1430.0451	<u>56,250</u>	<u>69,500</u>	<u>75,195</u>	<u>70,000</u>	<u>75,200</u>	<u>5,200</u>
<b>Total Personnel</b>		<u>56,250</u>	<u>69,500</u>	<u>75,195</u>	<u>70,000</u>	<u>75,200</u>	<u>5,200</u>

**Town of West Seneca**

**General Fund**

**2021 Adopted Budget**

	<b>Account Code</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
<b><u>Town Engineer</u></b>							
Salary of Principal Engineering Assistant (1)	1.1440.0101	89,014	91,343	93,540	95,533	97,416	1,883
Salary of Engineering Draftsman (1)	1.1440.0103	54,922	61,486	67,910	73,307	79,211	5,904
Salary of Clerk (1)	1.1440.0137	36,626	39,508	42,734	46,025	47,563	1,538
Seasonal & Temporary Help	1.1440.0149	477	639	3,233	2,500	2,000	(500)
Town Engineering Department Overtime	1.1440.0199	3,090	443	1,652	464	2,500	2,036
Equipment	1.1440.0200	-	-	-	-	53,000	53,000
Continuing Education and Training	1.1440.0414	1,250	1,520	1,800	2,000	2,000	-
Gasoline	1.1440.0416	2,143	3,196	1,918	2,200	2,200	-
Supplies	1.1440.0419	3,909	3,031	1,108	2,500	2,000	(500)
Equipment Repair & Maintenance	1.1440.0443	470	7,743	3,927	2,500	2,500	-
Professional Services	1.1440.0451	125,000	151,148	102,889	125,000	125,000	-
<b>Total Engineer</b>		<u>316,901</u>	<u>360,057</u>	<u>320,711</u>	<u>352,029</u>	<u>415,390</u>	<u>63,361</u>
<b><u>Buildings</u></b>							
Cleaning and Other Supplies	1.1620.0417	34,606	40,172	37,395	45,000	40,000	(5,000)
Telephone	1.1620.0420	30,049	29,558	32,279	35,000	32,000	(3,000)
Electricity	1.1620.0421	78,967	79,018	98,358	70,000	80,000	10,000
Gas	1.1620.0422	23,183	39,033	19,918	26,000	26,000	-
Repair & Maintenance	1.1620.0445	18,834	19,611	36,550	25,000	25,000	-
<b>Total Buildings</b>		<u>185,638</u>	<u>207,391</u>	<u>224,500</u>	<u>201,000</u>	<u>203,000</u>	<u>2,000</u>

**Town of West Seneca**

**General Fund**

**2021 Adopted Budget**

<b>Account Code</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
<b><u>Buildings - Town Community Center</u></b>						
Equipment	-	-	-	-	2,500	2,500
Cleaning and Other Supplies	-	19,352	15,840	25,000	20,000	(5,000)
Gas	-	-	12,244	25,000	22,000	(3,000)
Landscaping and Maintenance	-	-	-	-	1,000	1,000
<b>Total Buildings</b>	<u>-</u>	<u>19,352</u>	<u>28,084</u>	<u>50,000</u>	<u>45,500</u>	<u>(4,500)</u>
<b><u>Central Printing &amp; Mailing</u></b>						
PT Clerical Pool	8,032	3,830	9,078	6,000	5,000	(1,000)
Equipment	3,708	5,979	439	6,000	500	(5,500)
Postage	23,701	27,630	27,263	25,000	28,000	3,000
Office Supplies	21,148	33,587	28,898	20,000	25,000	5,000
Copy Machine Expense	7,727	12,009	27,733	10,000	15,000	5,000
Equipment Repair & Maintenance	2,914	684	2,165	5,000	2,500	(2,500)
Printing, Advertising & Publishing	5,189	4,677	1,650	4,000	4,000	-
Computer/Software Maintenance	214,017	184,003	219,582	185,000	142,000	(43,000)
<b>Total Central Printing &amp; Mailing</b>	<u>286,436</u>	<u>272,398</u>	<u>316,808</u>	<u>261,000</u>	<u>222,000</u>	<u>(39,000)</u>

**Town of West Seneca**

**General Fund**

**2021 Adopted Budget**

	<b>Account Code</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
<b><u>Special Items</u></b>							
General Liability, Fire & Theft Consultation	1.1910.0425	215,260	241,448	302,619	230,000	324,550	94,550
Grant Writer	1.1910.0451	27,500	27,500	30,000	30,000	30,000	-
Insurance Administration	1.1910.0477	44,370	43,289	32,754	30,000	40,000	10,000
Pool Car - Gas & Maintenance	1.1911.0445	1,586	299	370	1,800	500	(1,300)
Municipal Association Dues	1.1920.0406	5,618	5,513	2,380	5,600	5,600	-
Judgments & Claims	1.1920.0464	47,583	32,817	72,800	80,000	70,000	(10,000)
Erie County Chargebacks	1.1920.0465	-	-	103,948	86,147	15,401	(70,746)
Taxes & Assessments on Town Property	1.1950.0462	5,539	4,485	4,553	5,000	5,000	-
Pre-employment screening	1.1989.0401	16,941	14,894	12,986	14,000	14,000	-
Contingent Account	1.1990.0480	-	-	-	120,000	30,000	(90,000)
<b>Total Special Items</b>		<u>364,397</u>	<u>370,245</u>	<u>562,410</u>	<u>602,547</u>	<u>535,051</u>	<u>(67,496)</u>
<b><u>Police</u></b>							
Salary of Chief of Police (1)	1.3120.0100	155,555	172,401	211,565	161,069	161,070	1
Salary of Assistant Chief of Police (1)	1.3120.0104	179,047	171,407	187,380	142,904	126,572	(16,332)
Salary of Other Clerical (4)	1.3120.0137	184,409	209,522	221,626	233,198	191,421	(41,777)
Salary of Warrant Clerks - Part Time	1.3120.0139	-	-	-	8,000	7,000	(1,000)
Salary of Police Security Officers	1.3120.0142	38,505	37,255	37,544	40,000	38,000	(2,000)
Salary of Safety Dispatchers - Part Time	1.3120.0148	59,449	74,220	84,787	65,000	65,000	-
Salary of Captains (3)	1.3120.0150	394,588	377,418	392,974	331,894	338,092	6,198
Salary of Detectives (9)	1.3120.0153	966,262	1,029,261	1,120,080	1,061,774	879,960	(181,814)
Salary of Police Officers (37)	1.3120.0154	3,628,730	3,474,222	3,620,414	3,587,786	2,933,850	(653,936)
Salary of Public Safety Dispatchers (8)	1.3120.0155	529,380	534,963	574,011	538,493	539,591	1,098
Salary of Police Matron - Part Time	1.3120.0157	4,860	5,430	3,495	8,000	4,000	(4,000)
Salary of School Crossing Guards - Part Time	1.3120.0159	49,353	51,199	22,014	30,000	30,000	-

**Town of West Seneca**

**General Fund**

**2021 Adopted Budget**

	<b>Account Code</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
Salary of Police Lieutenants (8)	1.3120.0161	997,141	902,296	915,486	842,251	861,326	19,075
Salary of Detective Lieutenant (2)	1.3120.0163	114,867	296,775	271,644	211,505	214,503	2,998
Police Community Policing Program Salary	1.3120.0164	-	-	-	41,000	35,000	(6,000)
PBA Holiday	1.3120.0198	237,536	237,775	219,662	-	231,658	231,658
Police Department Overtime	1.3120.0199	392,715	340,765	328,990	328,989	310,000	(18,989)
Equipment	1.3120.0200	-	-	-	-	30,000	30,000
Purchase of Police Vehicles	1.3120.0208	75,143	-	97,956	80,000	220,000	140,000
Rifles and Body Bunker	1.3120.0209	10,732	4,450	753	14,000	10,000	(4,000)
Dispatch Equipment	1.3120.0211	-	7,200	17,611	10,000	5,000	(5,000)
Transportation & Prisoner Meals	1.3120.0403	438	314	307	760	700	(60)
Uniform Allowance	1.3120.0407	77,614	72,688	78,441	85,000	87,000	2,000
Ammunition	1.3120.0409	14,702	11,918	20,264	11,000	8,000	(3,000)
Reimbursed Expense	1.3120.0412	522	609	522	1,600	1,600	-
Other Expenses	1.3120.0415	22,698	20,518	32,951	90,000	90,000	-
Gasoline	1.3120.0416	67,902	79,909	71,839	80,000	80,000	-
Police Supplies	1.3120.0419	33,321	13,566	24,209	40,000	20,000	(20,000)
Telephone	1.3120.0420	26,116	22,607	34,274	30,000	30,000	-
Equipment Rental	1.3120.0441	16,124	19,731	25,145	12,000	2,000	(10,000)
Equipment Repair & Maintenance	1.3120.0443	97,338	75,182	78,543	80,000	60,000	(20,000)
Micro Filming	1.3120.0447	418	4,716	11,601	2,500	2,500	-
Legal & Professional	1.3120.0454	11,508	14,616	12,813	10,000	9,000	(1,000)
Police Training Course	1.3120.0459	24,882	31,810	29,692	38,000	38,000	-
Juvenile Programs	1.3120.0468	8,543	9,767	3,857	10,000	9,000	(1,000)
Community Service	1.3120.0471	3,536	4,910	5,320	4,500	4,500	-
Youth Court Program	1.3120.0479	449	715	185	700	700	-
<b>Total Police</b>		<u>8,424,381</u>	<u>8,310,134</u>	<u>8,757,955</u>	<u>8,231,923</u>	<u>7,675,043</u>	<u>(556,880)</u>

**Town of West Seneca**

**General Fund**

**2021 Adopted Budget**

	<b>Account Code</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
<b><u>Traffic Control</u></b>							
Equipment Repairs & Maintenance	1.3310.0443	810	458	-	1,000	500	(500)
<b>Total Traffic Control</b>		<u>810</u>	<u>458</u>	<u>-</u>	<u>1,000</u>	<u>500</u>	<u>(500)</u>
<b><u>Electrical Department</u></b>							
Salary of Maintenance Men (2)	1.3410.0143	115,346	130,450	134,553	138,178	138,278	100
Electrical Department Overtime	1.3410.0199	5,167	8,909	6,109	9,355	9,000	(355)
Equipment	1.3410.0200	862	957	271	1,000	1,000	-
Electrical Supplies	1.3410.0400	3,517	4,243	4,144	2,000	2,000	-
Equipment Repairs & Maintenance	1.3410.0443	1,242	1,058	4,460	2,000	2,000	-
Maintenance to Dispatch Console	1.3410.0446	609	-	-	1,000	1,000	-
<b>Total Electrical Department</b>		<u>126,743</u>	<u>145,617</u>	<u>149,537</u>	<u>153,533</u>	<u>153,278</u>	<u>(255)</u>
<b><u>Buildings &amp; Grounds</u></b>							
Electric	1.3411.0421	7,065	6,883	19,911	8,000	8,000	-
Gas	1.3411.0422	664	606	478	1,000	700	(300)
Water	1.3411.0423	353	395	425	400	450	50
<b>Total Buildings &amp; Grounds</b>		<u>8,082</u>	<u>7,884</u>	<u>20,814</u>	<u>9,400</u>	<u>9,150</u>	<u>(250)</u>

**Town of West Seneca**

**General Fund**

**2021 Adopted Budget**

	<b>Account Code</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
<b><u>Dog Control</u></b>							
Salary of Dog Control Officer	1.3510.0100	7,000	7,000	7,000	7,000	7,000	-
Equipment	1.3510.0200	7,000	7,000	710	1,000	1,000	-
Gasoline	1.3510.0416	2,316	2,689	1,506	1,500	1,500	-
Equipment Repair & Maintenance	1.3510.0443	674	1,525	91	1,000	1,000	-
Building Repair & Maint	1.3510.0445	702	400	360	2,000	1,000	(1,000)
Service of Animals	1.3510.0461	908	1,507	534	1,000	1,000	-
Dog Food	1.3510.0470	305	122	244	1,000	500	(500)
<b>Total Dog Control</b>		<u>18,904</u>	<u>20,243</u>	<u>10,445</u>	<u>14,500</u>	<u>13,000</u>	<u>(1,500)</u>
<b><u>Animal Control</u></b>							
Telephone	1.3511.0420	2,590	3,433	3,074	3,000	3,500	500
Electric	1.3511.0421	3,616	3,123	2,499	3,000	3,200	200
Gas	1.3511.0422	1,405	1,469	1,495	2,000	1,600	(400)
Water	1.3511.0423	193	205	213	200	230	30
<b>Total Animal Control</b>		<u>7,804</u>	<u>8,229</u>	<u>7,281</u>	<u>8,200</u>	<u>8,530</u>	<u>330</u>
<b><u>Board of Plumbing Examiners</u></b>							
Other Expenses	1.3610.0400	1,660	1,554	-	1,670	1,670	-
<b>Total Board of Plumbing Examiners</b>		<u>1,660</u>	<u>1,554</u>	<u>-</u>	<u>1,670</u>	<u>1,670</u>	<u>-</u>

**Town of West Seneca**

**General Fund**

**2021 Adopted Budget**

	<b>Account Code</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
<b><u>Code Enforcement</u></b>							
Salary of Assistant Inspector (2)	1.3620.0106	145,658	159,231	174,873	185,769	195,001	9,232
Salary of Clerk (1)	1.3620.0137	39,404	42,826	44,285	47,837	50,363	2,526
Salary of Housing Inspector	1.3620.0139	52,826	58,232	63,640	69,046	75,441	6,395
Salary of Electric Inspector	1.3620.0141	42,149	46,173	88,239	94,133	96,916	2,783
Salary of Fire Inspector Part Time	1.3620.0149	-	-	490	-	18,000	18,000
Code Enforcement Department Overtime	1.3620.0199	4,352	7,296	6,349	6,661	6,500	(161)
Equipment	1.3620.0200	-	-	-	-	45,000	45,000
Various Forms	1.3620.0400	678	646	-	900	900	-
Fire Prevention Supplies	1.3620.0405	470	-	-	475	300	(175)
Membership- Dues	1.3620.0406	555	415	120	650	650	-
Mandated Training	1.3620.0414	1,375	1,180	1,340	1,850	1,850	-
Gasoline	1.3620.0416	7,149	3,902	2,817	4,400	3,000	(1,400)
Other Expenses	1.3620.0419	3,918	19,966	4,278	3,595	3,600	5
Programmed Maintenance	1.3620.0444	1,847	1,802	1,560	1,860	1,860	-
Repairs & Maintenance	1.3620.0445	1,136	1,699	208	1,200	1,200	-
Print, Literature and Other Expenses	1.3620.0448	2,253	1,159	2,415	2,500	2,500	-
Clothing Allowance	1.3620.0481	812	389	829	900	900	-
<b>Total Code Enforcement</b>		<u>391,450</u>	<u>412,265</u>	<u>391,443</u>	<u>421,776</u>	<u>503,981</u>	<u>82,205</u>



**Town of West Seneca**

**General Fund**

**2021 Adopted Budget**

	<b>Account Code</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
<b><u>Vital Statistics</u></b>							
Salary of Registrar (1)	1.4020.0100	4,062	4,062	4,062	4,062	4,062	-
Salary of Sub-registrar (1)	1.4020.0137	1,725	1,597	830	1,661	1,661	-
<b>Total Vital Statistics</b>		<u>5,787</u>	<u>5,659</u>	<u>4,892</u>	<u>5,723</u>	<u>5,723</u>	<u>-</u>
<b><u>Superintendent of Highways</u></b>							
Salary of Superintendent (1)	1.5010.0100	86,694	90,861	112,629	80,000	80,000	-
Salary of Deputy Superintendent (1)	1.5010.0108	6,000	5,769	6,000	6,000	6,000	-
Salary of Account Clerks (2)	1.5010.0137	89,656	93,918	100,102	-	105,925	105,925
Superintendent of Highways Department Overtime	1.5010.0199	1,743	1,395	1,005	-	-	-
Continuing Education and Training	1.5010.0414	1,107	1,363	1,334	1,500	1,500	-
Sign Maintenance	1.5010.0445	10,991	8,194	11,797	12,000	9,000	(3,000)
<b>Total Superintendent of Highways</b>		<u>196,191</u>	<u>201,501</u>	<u>232,867</u>	<u>99,500</u>	<u>202,425</u>	<u>102,925</u>
<b><u>Highway Garage</u></b>							
Telephone	1.5132.0420	4,717	2,457	3,556	2,500	3,000	500
Electric	1.5132.0421	11,149	16,446	15,531	13,000	16,500	3,500
Gas	1.5132.0422	17,391	16,053	15,342	20,000	16,500	(3,500)
Water	1.5132.0423	2,152	2,837	3,091	2,500	3,000	500
Radio Installation	1.5132.0439	4,731	2,298	5,122	5,000	5,000	-
Building Repairs	1.5132.0445	17,955	22,292	16,236	15,000	16,000	1,000
<b>Total Highway Garage</b>		<u>58,096</u>	<u>62,382</u>	<u>58,878</u>	<u>58,000</u>	<u>60,000</u>	<u>2,000</u>

**Town of West Seneca**

**General Fund**

**2021 Adopted Budget**

<u>Account Code</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Adopted Budget</u>	<u>2021 Adopted Budget</u>	<u>Increase (Decrease) From 2020</u>
<b><u>Street Lighting</u></b>						
Highway Lighting - Electric	283,309	275,371	262,986	275,000	275,000	-
<b>Total Street Lighting</b>	<u>283,309</u>	<u>275,371</u>	<u>262,986</u>	<u>275,000</u>	<u>275,000</u>	<u>-</u>
<b><u>Veteran Services</u></b>						
Veteran Services	1,800	1,800	1,800	2,500	11,500	9,000
<b>Total Veteran Services</b>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>2,500</u>	<u>11,500</u>	<u>9,000</u>
<b><u>Community Development</u></b>						
Professional Services	162,122	15,000	15,000	-	15,000	15,000
<b>Total Community Development</b>	<u>162,122</u>	<u>15,000</u>	<u>15,000</u>	<u>-</u>	<u>15,000</u>	<u>15,000</u>

**Town of West Seneca**

**General Fund**

**2021 Adopted Budget**

<b>Account Code</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
<b>Buildings &amp; Grounds</b>						
Salary of Crew Chief (1)	67,479	71,993	71,970	73,299	73,299	-
Salary of Working Crew Chief (1)	63,153	67,192	67,396	71,127	70,927	(200)
Salary of Laborers (14)	878,077	868,819	972,076	896,484	850,965	(45,519)
Salary of Laborers - Part Time	164,944	194,170	207,588	180,000	170,000	(10,000)
Buildings & Grounds Overtime	151,835	112,523	118,260	105,308	100,000	(5,308)
Equipment	40,211	11,425	18,577	19,000	140,000	121,000
Gasoline	24,514	27,561	24,575	25,000	25,000	-
Athletic Field Supplies	41,682	46,397	41,562	40,000	40,000	-
Other Expenses - Office Supplies	1,044	599	514	1,000	1,000	-
Telephone	8,068	6,400	6,398	7,000	6,500	(500)
Electric	10,695	10,771	7,658	11,000	10,000	(1,000)
Gas	3,039	4,042	3,550	5,000	4,000	(1,000)
Water	25,119	27,870	29,786	25,000	27,000	2,000
Rodent & Vermin Control	3,632	3,494	3,342	5,000	3,500	(1,500)
Vehicles/Equipment Repair & Maintenance	57,881	46,607	49,780	55,000	55,000	-
Repair & Maintenance	48,699	51,709	47,457	50,000	55,500	5,500
<b>Total Building &amp; Grounds</b>	<b>1,590,071</b>	<b>1,551,572</b>	<b>1,670,490</b>	<b>1,569,218</b>	<b>1,632,691</b>	<b>63,473</b>

**Town of West Seneca**

**General Fund**

**2021 Adopted Budget**

<b>Account Code</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
<b>Recreation</b>						
Salary of Director	44,717	49,470	54,225	59,289	63,855	4,566
Salary of Clerical - Part Time	7,109	3,511	16,100	26,500	30,000	3,500
Salary of Other Employees - Part Time	122,481	83,662	74,864	183,700	90,000	(93,700)
Salary of Umpires & Referees	4,675	4,096	4,000	5,000	4,000	(1,000)
Recreation Department Overtime	939	284	870	-	500	500
Computer Software	-	-	-	-	9,000	9,000
Sports / Recreation Equipment	3,585	5,212	8,394	13,000	6,500	(6,500)
Clothing Allowance	2,754	2,704	2,064	4,180	2,500	(1,680)
Membership Dues & Mandated Training	470	348	555	542	600	58
Supplies	-	-	-	-	6,500	6,500
Telephone	1,635	1,235	739	1,500	1,500	-
Equipment Repair & Maintenance	63,856	691	700	2,000	1,000	(1,000)
Printing & Advertising	-	-	232	1,800	1,000	(800)
Youth Materials and Supplies	-	206	797	500	-	(500)
Youth Summer Day Camp	6,404	3,584	4,960	14,266	10,000	(4,266)
<b>Total Recreation</b>	<u>258,626</u>	<u>155,002</u>	<u>168,501</u>	<u>312,277</u>	<u>226,955</u>	<u>(85,322)</u>

**Town of West Seneca**

**General Fund**

**2021 Adopted Budget**

	<b>Account Code</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
<b><u>Buildings &amp; Grounds - Ice Rink</u></b>							
Recreation Equipment	1.7141.0230	-	-	1,026	400	400	-
Telephone	1.7142.0420	1,253	1,485	3,185	2,000	2,000	-
Gas	1.7142.0422	5,684	6,872	6,046	7,000	7,000	-
Water	1.7142.0423	3,305	1,587	1,935	2,500	2,500	-
Repair & Maintenance	1.7142.0445	34,872	31,865	41,460	30,000	32,000	2,000
Service Contracts	1.7142.0450	7,681	7,681	8,156	8,000	8,000	-
<b>Total Buildings &amp; Grounds - Ice Rink</b>		<u>52,795</u>	<u>49,490</u>	<u>61,808</u>	<u>49,900</u>	<u>51,900</u>	<u>2,000</u>
<b><u>Veteran's Swimming Pool</u></b>							
Salary of Recreation Supervisor - Part Time	1.7180.0100	3,678	3,032	4,467	5,280	8,925	3,645
Salary of Laborers - Part Time	1.7180.0149	72,986	49,286	84,241	54,450	80,000	25,550
Recreation Equipment	1.7180.0230	907	752	1,666	1,510	1,500	(10)
<b>Total Veteran's Swimming Pool</b>		<u>77,571</u>	<u>53,070</u>	<u>90,373</u>	<u>61,240</u>	<u>90,425</u>	<u>29,185</u>
<b><u>Buildings &amp; Grounds - Pool</u></b>							
Repair & Maintenance	1.7181.0445	15,541	15,814	16,028	12,000	15,000	3,000
<b>Total Buildings &amp; Grounds - Pool</b>		<u>15,541</u>	<u>15,814</u>	<u>16,028</u>	<u>12,000</u>	<u>15,000</u>	<u>3,000</u>

**Town of West Seneca**

**General Fund**

**2021 Adopted Budget**

	<b>Account Code</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
<b><u>Cultural Center</u></b>							
Equipment	1.7420.0200	-	-	737	1,000	1,000	-
Telephone	1.7420.0420	3,949	3,688	4,753	4,000	4,000	-
Electric	1.7420.0421	8,562	7,777	11,647	8,500	9,000	500
Gas	1.7420.0422	3,655	3,338	3,380	5,500	5,500	-
Water	1.7420.0423	1,095	2,018	1,558	1,000	1,500	500
Repairs & Maintenance	1.7420.0445	11,661	6,641	4,170	5,000	15,000	10,000
<b>Total Cultural Center</b>		<u>28,923</u>	<u>23,461</u>	<u>26,244</u>	<u>25,000</u>	<u>36,000</u>	<u>11,000</u>
<b><u>Historian</u></b>							
Historical Services	1.7510.0100	4,673	4,327	6,947	4,500	4,500	-
Other Expenses	1.7510.0415	328	-	-	500	2,000	1,500
<b>Total Historian</b>		<u>5,001</u>	<u>4,327</u>	<u>6,947</u>	<u>5,000</u>	<u>6,500</u>	<u>1,500</u>
<b><u>Historical Property</u></b>							
Telephone	1.7520.0420	1,851	1,358	-	2,000	2,000	-
Electric	1.7520.0421	1,086	808	613	1,000	1,000	-
Gas	1.7520.0422	1,313	1,454	1,475	2,000	2,000	-
Water	1.7520.0423	205	51	1,171	250	250	-
Repair & Maintenance	1.7520.0445	7,275	2,590	741	2,000	2,000	-
<b>Total Historical Property</b>		<u>11,730</u>	<u>6,260</u>	<u>3,999</u>	<u>7,250</u>	<u>7,250</u>	<u>-</u>

**Town of West Seneca**

**General Fund**

**2021 Adopted Budget**

	<b>Account Code</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
<b><u>Celebrations</u></b>							
Patriotic Observances	1.7550.0473	1,357	1,378	1,346	2,000	2,000	-
July 4th Celebration	1.7550.0474	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>-</u>
<b>Total Celebrations</b>		<u>8,857</u>	<u>8,878</u>	<u>8,846</u>	<u>9,500</u>	<u>9,500</u>	<u>-</u>
<b><u>Senior Citizens</u></b>							
Program Director (1)	1.7620.0100	65,969	67,700	68,355	72,039	56,310	(15,729)
Clerks - Part Time	1.7620.0138	25,268	26,985	25,032	35,000	30,000	(5,000)
Drivers, Instructors & Food Service Employee's	1.7620.0146	146,487	135,958	145,572	145,000	145,000	-
Senior Citizens Department Overtime	1.7620.0199	2,433	1,199	1,453	-	500	500
Equipment	1.7620.0200	-	2,317	-	-	-	-
Gasoline	1.7620.0416	15,505	15,974	13,285	15,000	15,000	-
Cleaning Supplies	1.7620.0417	3,969	6,678	6,850	7,400	7,000	(400)
Telephone	1.7620.0420	2,415	3,011	3,027	2,600	3,000	400
Meals on Wheels	1.7620.0436	9,000	10,000	10,000	8,000	-	(8,000)
Repair & Maintenance	1.7620.0445	8,164	8,093	6,125	10,000	11,000	1,000
Craft Material & Supplies	1.7620.0478	4,823	2,242	2,641	4,000	4,000	-
Fitness Consultant	1.7620.0484	<u>17,371</u>	<u>16,618</u>	<u>8,770</u>	<u>20,000</u>	<u>16,000</u>	<u>(4,000)</u>
<b>Total Senior Citizens</b>		<u>301,404</u>	<u>296,775</u>	<u>291,110</u>	<u>319,039</u>	<u>287,810</u>	<u>(31,229)</u>

**Town of West Seneca**

**General Fund**

**2021 Adopted Budget**

	<b>Account Code</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
<b><u>Building &amp; Grounds - Senior Citizens</u></b>							
Electricity	1.7621.0421	19,776	19,182	19,062	20,000	20,000	-
Water	1.7621.0423	1,327	1,657	1,745	1,300	1,300	-
Repair & Maintenance	1.7621.0445	<u>11,931</u>	<u>8,549</u>	<u>41,046</u>	<u>12,000</u>	<u>18,000</u>	<u>6,000</u>
<b>Total Buildings &amp; Grounds- Senior Citizens</b>		<u>33,033</u>	<u>29,388</u>	<u>61,853</u>	<u>33,300</u>	<u>39,300</u>	<u>6,000</u>
<b><u>Zoning Board</u></b>							
Board Chairman (1)	1.8010.0100	5,946	5,946	5,946	5,946	5,946	-
Board Members (4)	1.8010.0109	16,128	16,283	16,128	16,128	16,128	-
Secretary - Part Time	1.8010.0138	<u>4,300</u>	<u>4,300</u>	<u>4,300</u>	<u>4,300</u>	<u>4,300</u>	-
<b>Total Zoning Board</b>		<u>26,374</u>	<u>26,529</u>	<u>26,374</u>	<u>26,374</u>	<u>26,374</u>	-
<b><u>Planning Board</u></b>							
Board Chairman (1)	1.8020.0100	5,946	5,946	5,946	5,946	5,946	-
Board Members (6)	1.8020.0109	24,338	24,348	24,192	24,192	24,192	-
Secretary - Part Time	1.8020.0138	<u>4,300</u>	<u>4,300</u>	<u>4,300</u>	<u>4,300</u>	<u>4,300</u>	-
<b>Total Planning Board</b>		<u>34,584</u>	<u>34,593</u>	<u>34,438</u>	<u>34,438</u>	<u>34,438</u>	-



**Town of West Seneca**

**General Fund**

**2021 Adopted Budget**

	<u>Account Code</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Adopted Budget</u>	<u>2021 Adopted Budget</u>	<u>Increase (Decrease) From 2020</u>
<b><u>Ethics Committee</u></b>							
Secretary - Part Time	1.8050.0138	-	-	-	1,000	1,000	-
<b>Total Ethics Committee</b>		-	-	-	1,000	1,000	-
<b><u>Citizens' Budget Committee</u></b>							
Secretary - Part Time	1.8060.0138	-	-	-	1,000	-	(1,000)
<b>Total Citizens' Budget Committee</b>		-	-	-	1,000	-	(1,000)
<b><u>Environmental Committee</u></b>							
Other Expenses	1.8090.0415	80	550	576	1,500	1,500	-
<b>Total Environmental Committee</b>		80	550	576	1,500	1,500	-

**Town of West Seneca**

**General Fund**

**2021 Adopted Budget**

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<b><u>Sanitation</u></b>							
Regular Laborers (16)	1.8160.0144	725,905	808,285	809,471	784,892	786,367	1,475
Laborers - Part Time	1.8160.0145	176,729	161,056	236,161	155,000	142,000	(13,000)
Sanitation Department Overtime	1.8160.0199	44,659	51,964	43,445	47,038	60,000	12,962
Clothing Allowance	1.8160.0408	2,493	2,437	2,549	3,500	3,500	-
Gasoline, Oil & Grease	1.8160.0416	56,327	74,806	67,660	55,000	55,000	-
Departmental Supplies	1.8160.0419	562	523	1,041	1,000	1,000	-
Electric	1.8160.0421	12,479	8,917	7,861	10,000	9,500	(500)
Gas	1.8160.0422	4,950	4,755	4,523	6,000	5,000	(1,000)
Sanitary Land Fill Disposal	1.8160.0427	690,941	688,046	730,397	800,000	825,000	25,000
Equipment Repair & Maintenance	1.8160.0443	82,695	87,544	87,976	100,000	80,000	(20,000)
Repair & Maintenance	1.8160.0445	4,154	835	33,412	2,000	2,000	-
Outside Services	1.8160.0451	-	-	12,825	-	-	-
Tires	1.8160.0492	25,591	27,500	32,567	30,000	30,000	-
<b>Total Sanitation</b>		<u>1,827,485</u>	<u>1,916,669</u>	<u>2,069,888</u>	<u>1,994,430</u>	<u>1,999,367</u>	<u>4,937</u>
<b><u>Recycling</u></b>							
Equipment	1.8161.0200	988	1,504	2,003	1,000	25,000	24,000
General Liability Insurance	1.8161.0425	10,000	10,000	-	10,000	10,000	-
Land Fill Disposal	1.8161.0428	713,038	732,155	914,004	880,000	910,000	30,000
Television Disposal	1.8161.0429	16,960	11,508	15,696	10,000	12,000	2,000
Printing, Advertising, Office Supplies, etc.	1.8161.0448	788	450	1,201	1,000	1,000	-
<b>Total Recycling</b>		<u>741,774</u>	<u>755,618</u>	<u>932,905</u>	<u>902,000</u>	<u>958,000</u>	<u>56,000</u>

**Town of West Seneca**

**General Fund**

**2021 Adopted Budget**

	<b>Account Code</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
<b><u>Drainage</u></b>							
Electric - Primary Power	1.8540.0421	2,429	1,518	1,608	2,000	2,000	-
Culvert, Pipe, Lumber, Sand, etc.	1.8540.0498	<u>7,254</u>	<u>7,347</u>	<u>10,832</u>	<u>7,000</u>	<u>10,000</u>	<u>3,000</u>
<b>Total Drainage</b>		<u>9,682</u>	<u>8,865</u>	<u>12,440</u>	<u>9,000</u>	<u>12,000</u>	<u>3,000</u>
<b><u>Tree Maintenance</u></b>							
Other Expenses	1.8560.0415	1,227	262	1,075	1,000	1,000	-
Consultant and Replacement	1.8560.0485	<u>2,820</u>	<u>7,313</u>	<u>250</u>	<u>10,000</u>	<u>9,000</u>	<u>(1,000)</u>
<b>Total Tree Maintenance</b>		<u>4,047</u>	<u>7,575</u>	<u>1,325</u>	<u>11,000</u>	<u>10,000</u>	<u>(1,000)</u>
<b><u>Disaster Preparedness</u></b>							
Salary of Disaster Coordinator - Part Time	1.8760.0100	6,000	4,490	2,688	6,000	4,500	(1,500)
Assistant Disaster Coordinator	1.8760.0111	150	2,288	1,320	3,000	2,500	(500)
Equipment	1.8760.0200	492	-	696	2,000	1,000	(1,000)
Computer Software	1.8760.0207	235	-	-	1,000	1,000	-
Mandated Training	1.8760.0414	325	-	-	1,000	500	(500)
Gasoline	1.8760.0416	985	528	180	2,000	500	(1,500)
Other Expenses - Protective Clothing	1.8760.0415	1,111	2,565	490	1,000	500	(500)
Telephone	1.8760.0420	330	-	-	380	400	20
Disaster Preparedness Mass Notification System	1.8760.0438	24,091	23,014	23,014	26,000	26,000	-
Equipment Repair & Maintenance	1.8760.0443	<u>787</u>	<u>6</u>	<u>500</u>	<u>1,000</u>	<u>500</u>	<u>(500)</u>
<b>Total Disaster Preparedness</b>		<u>34,506</u>	<u>32,891</u>	<u>28,887</u>	<u>43,380</u>	<u>37,400</u>	<u>(5,980)</u>

**Town of West Seneca**

**General Fund**

**2021 Adopted Budget**

<b>Account Code</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
<b>Employee Benefits</b>						
State Retirement	726,506	760,090	771,586	770,000	840,000	70,000
Blue Collar Employee Benefit	-	-	-	-	21,157	21,157
Police Retirement	1,582,495	1,560,111	1,537,164	1,675,000	1,930,000	255,000
PBA Employee Benefit	-	-	-	100,000	176,681	76,681
Social Security	954,454	965,234	997,261	980,050	933,810	(46,240)
Workers' Compensation Insurance	263,348	305,363	580,880	395,000	565,876	170,876
Hospital & Medical Insurance	4,005,674	3,791,642	3,584,232	4,299,890	3,763,945	(535,945)
Unemployment Insurance	1,247	28	2,535	5,000	5,000	-
Health & Welfare Insurance	182,945	180,250	187,549	208,000	190,000	(18,000)
Employee Assistance Program	10,105	6,225	6,420	7,000	7,500	500
Work Boot Allowance	3,523	5,780	7,856	9,975	6,300	(3,675)
<b>Total Employee Benefits</b>	<u>7,730,296</u>	<u>7,574,722</u>	<u>7,675,482</u>	<u>8,449,915</u>	<u>8,440,269</u>	<u>(9,646)</u>

**Town of West Seneca**

**General Fund**

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<b>Account Code</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
<b><u>Debt Service</u></b>						
Serial Bonds - Principal	482,112	908,414	900,120	840,000	863,000	23,000
Serial Bonds - Interest	180,822	168,555	544,060	498,325	456,675	(41,650)
BAN - Principal	-	-	-	-	72,000	72,000
BAN - Interest	28,703	54,925	-	-	11,268	11,268
EPC I - Principal	166,752	174,983	195,336	217,720	229,208	11,488
EPC I - Interest	86,158	80,517	74,339	67,436	59,861	(7,575)
EPC II (Library/CC) - Principal	65,901	97,855	89,233	91,366	93,551	2,185
EPC II (Lighting) - Principal	148,375	220,298	200,887	205,691	210,609	4,918
EPC II (Library/CC) - Interest	55,256	31,379	29,232	27,098	24,913	(2,185)
EPC II (Lighting) - Interest	124,396	70,643	65,809	61,005	56,087	(4,918)
<b>Total Debt Service</b>	<u>1,338,475</u>	<u>1,807,569</u>	<u>2,099,016</u>	<u>2,008,641</u>	<u>2,077,172</u>	<u>68,531</u>
<b><u>Transfer to Capital</u></b>						
Transfer to Capital Fund	-	70,000	50,820	50,000	35,000	(15,000)
<b>Total Transfer to Capital</b>	<u>-</u>	<u>70,000</u>	<u>50,820</u>	<u>50,000</u>	<u>35,000</u>	<u>(15,000)</u>
Total Appropriations	<u>\$ 26,685,137</u>	<u>\$ 26,916,905</u>	<u>\$ 28,363,191</u>	<u>\$ 28,473,780</u>	<u>\$ 28,155,930</u>	<u>\$ (317,850)</u>

**Town of West Seneca**

**General Fund**

**2021 Adopted Budget**

<b>Account Code</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
<b>ESTIMATED REVENUES:</b>						
In Lieu of Taxes	1.1081 \$ 232,638	\$ 299,448	\$ 218,425	\$ 196,518	\$ 146,574	\$ (49,944)
Interest & Penalties on Real Property Taxes	1.1090 193,081	216,760	121,440	150,000	170,000	20,000
Non Property Tax Distributions by County	1.1120 6,092,236	6,275,716	6,478,870	6,050,000	6,100,000	50,000
TV Cable Franchise Fees	1.1170 889,860	850,146	896,764	800,000	850,000	50,000
Clerk Fees	1.1255 31,977	36,421	27,851	29,000	28,000	(1,000)
Vital Statistics	1.1603 19,823	21,649	20,238	19,000	19,000	-
Zoning Fees	1.2110 10,620	10,720	10,240	9,500	9,500	-
Planning Fees	1.2115 14,185	25,725	19,885	22,100	20,000	(2,100)
Games of Chance	1.2530 664	3,132	291	700	700	-
Bingo Licenses	1.2540 2,994	1,996	2,627	4,500	2,000	(2,500)
Dog Licenses	1.2544 44,830	42,746	37,720	46,000	35,000	(11,000)
Building and Alteration Permits	1.2555 280,735	250,286	362,677	375,000	310,000	(65,000)
Plumbing Fees	1.2565 23,016	32,661	31,687	23,500	25,000	1,500
Police Service WS Schools	1.1670 266,944	273,600	279,808	261,000	286,080	25,080
Recreation Charges	1.2065 328,829	372,333	365,714	400,000	290,000	(110,000)
Senior Citizens	1.2069 37,679	42,403	42,972	40,900	40,900	-
Interest Earnings	1.2401 12,584	33,267	60,089	20,000	35,000	15,000
Interest Casualty & Liability	1.2402 385	2,134	11,024	1,000	1,000	-

**Town of West Seneca**

**General Fund**

**2021 Adopted Budget**

	<b>Account Code</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
Investment Interest	1.2406	10,315	9,980	26,406	30,000	15,000	(15,000)
Rental of Real Property	1.2410	54,063	108,607	433,268	30,000	50,000	20,000
Fines & Forfeited Bail	1.2610	906,053	773,115	761,311	800,000	750,000	(50,000)
Recycling Income	1.2651	11,658	17,168	11,439	45,000	12,000	(33,000)
Minor Sales	1.2655	12,329	944	609	1,000	4,000	3,000
Miscellaneous Revenues	1.2770	105,767	15,096	30,844	15,000	6,000	(9,000)
Interfund Revenue - Special Districts	1.2801	1,339,490	1,337,666	1,362,023	1,493,680	1,540,236	46,556
Interfund Revenue - Highway	1.2801.1	400,000	400,000	400,000	400,000	336,000	(64,000)
State Aid - Per Capita	1.3001	348,552	348,552	348,552	348,552	278,842	(69,710)
Mortgage Tax	1.3005	905,383	827,500	893,873	850,000	850,000	-
State Aid - Other	1.3470	270,814	270,815	58,800	60,000	60,000	-
Appropriated Fund Balance (Deficit Reduction)	1.0599	929,304	402,858	234,051	250,000	(150,000)	(400,000)
<b>Total Estimated Revenues and Fund Balance</b>		<u>\$ 13,776,807</u>	<u>\$ 13,303,444</u>	<u>\$ 13,549,498</u>	<u>\$ 12,771,950</u>	<u>\$ 12,120,832</u>	<u>\$ (651,118)</u>
Amount to be Raised by Real Property Taxes	1.1001	<u>\$ 12,908,330</u>	<u>\$ 13,613,461</u>	<u>\$ 14,813,693</u>	<u>\$ 15,701,830</u>	<u>\$ 16,035,098</u>	<u>\$ 333,268</u>

**Town of West Seneca**  
**Highway Fund**  
**2021 Adopted Budget**

	<b>Account Code</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
<b>APPROPRIATIONS:</b>							
<b>General Repairs</b>							
Salary of General Crew Chief (2)	2.5110.0110	\$ 139,984	\$ 149,354	\$ 142,524	\$ 146,598	146,598	-
Salary of Working Crew Chief (4)	2.5110.0115	254,443	281,306	274,023	284,908	284,908	-
Regular Labor (41)	2.5110.0144	2,807,133	2,805,940	2,971,395	3,148,911	2,802,961	(345,951)
Part Time Labor	2.5110.0145	46,694	36,802	57,663	40,000	35,000	(5,000)
General Highway Overtime	2.5110.0199	452,416	481,552	582,348	452,996	490,000	37,004
Equipment	2.5110.0200	24,675	-	5,618	5,000	40,000	35,000
Gasoline, Oil and Grease, etc.	2.5110.0416	340,286	403,792	405,740	250,000	405,000	155,000
Supplies	2.5110.0419	2,537	511	3,342	3,500	3,500	-
Pool Cars-Engineering	2.5110.0430	119	1,005	1,070	1,500	-	(1,500)
Pool Cars-Buildings and Plumbing	2.5110.0431	252	693	1,065	1,500	-	(1,500)
Pool Cars-Assessors	2.5110.0432	-	-	-	1,000	-	(1,000)
Guard Rail & Curbing Repairs	2.5110.0455	21,890	23,339	25,696	25,000	25,000	-
Erie County Charge Backs	2.5110.0495	2,247	1,185	19,693	26,372	240	(26,132)
Highway Towing	2.5110.0496	13,586	1,275	330	5,000	2,000	(3,000)
Blacktop Paving	2.5110.0497	367,465	79,230	63,801	145,000	140,000	(5,000)
Culvert, Pipe, Lumber, Sand, etc.	2.5110.0498	9,931	8,297	12,378	10,000	15,000	5,000
Stone & Gravel, Road Surface Treatment	2.5110.0499	31,247	24,972	21,296	30,000	25,000	(5,000)
<b>Total General Repairs</b>		<u>4,514,905</u>	<u>4,299,253</u>	<u>4,587,982</u>	<u>4,577,285</u>	<u>4,415,207</u>	<u>(162,079)</u>



**Town of West Seneca**  
**Highway Fund**  
**2021 Adopted Budget**

	<b>Account Code</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
<b><u>Machinery</u></b>							
Automotive Mechanic Working Crew Chief (1)	2.5130.0115	71,374	76,971	76,441	71,227	71,227	-
Automotive Mechanics (5)	2.5130.0116	199,525	203,066	308,751	317,340	317,442	102
Automotive Mechanics Overtime	2.5130.0199	66,554	62,738	80,012	57,097	54,500	(2,597)
Highway Equipment	2.5130.0200	64,755	2,051	2,459	4,000	3,000	(1,000)
Rental of Heavy Machinery	2.5130.0441	709	-	690	1,500	1,500	-
Repair of Machinery	2.5130.0445	75,513	85,182	61,189	90,000	80,000	(10,000)
Tires	2.5130.0492	51,766	42,116	44,279	30,000	45,000	15,000
Parts	2.5130.0493	297,782	345,929	283,901	250,000	250,000	-
<b>Total Machinery</b>		<u>827,977</u>	<u>818,053</u>	<u>857,721</u>	<u>821,164</u>	<u>822,669</u>	<u>1,505</u>
<b><u>Snow &amp; Miscellaneous</u></b>							
Rugs	2.5140.0433	681	1,016	856	1,000	1,000	-
Chemical Sprays, Weed & Brush	2.5140.0481	936	1,200	2,264	1,000	1,000	-
Interfund Services	2.5140.0482	400,000	400,000	400,000	400,000	336,000	(64,000)
Insurance Charges	2.5140.0487	127,000	127,000	127,000	127,000	179,208	52,208
Coveralls & Rain Gear	2.5140.0488	1,946	384	729	1,000	1,000	-
Tool House Supplies	2.5140.0489	10,595	12,928	15,648	14,000	12,000	(2,000)
<b>Total Snow and Miscellaneous</b>		<u>541,158</u>	<u>542,527</u>	<u>546,497</u>	<u>544,000</u>	<u>530,208</u>	<u>(13,792)</u>

**Town of West Seneca**  
**Highway Fund**  
**2021 Adopted Budget**

	<b>Account Code</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
<b><u>Snow Removal (Town Highways)</u></b>							
Salt and Chemicals	2.5142.0483	266,987	339,848	410,392	340,000	340,000	-
<b>Total Snow Removal</b>		<u>266,987</u>	<u>339,848</u>	<u>410,392</u>	<u>340,000</u>	<u>340,000</u>	-
<b><u>Services for Other Governments</u></b>							
Cinders, Salt, Gasoline, Oil & Anti Freeze	2.5148.0416	24,000	24,000	24,000	24,000	24,000	-
<b>Total Services for Other Governments</b>		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	-
<b><u>Special Items</u></b>							
Contingent Account	2.5990.50480	-	-	-	-	50,000	50,000
<b>Total Special Items</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>50,000</u>	<u>50,000</u>
<b><u>Employee Benefits</u></b>							
State Retirement	2.9010.0801	557,878	577,105	607,239	625,000	790,000	165,000
Social Security	2.9030.0802	300,509	322,167	340,144	345,709	316,172	(29,537)
Workers' Compensation	2.9040.0803	660,512	849,866	774,232	450,000	926,109	476,109
Hospital & Medical Insurance	2.9060.0807	1,964,706	1,924,951	1,874,801	2,167,718	1,879,930	(287,788)
Unemployment Insurance	2.9070.0805	-	-	-	2,000	2,000	-
Health & Welfare Insurance	2.9080.0804	80,431	82,262	41,993	80,000	80,000	-
Boots and Clothing Safety Allowance	2.9089.0820	14,282	11,900	10,320	11,025	9,625	(1,400)
Mechanic clothing	2.9089.0821	3,383	3,743	3,881	5,000	5,000	-
<b>Total Employee Benefits</b>		<u>3,581,701</u>	<u>3,771,995</u>	<u>3,652,610</u>	<u>3,686,452</u>	<u>4,008,836</u>	<u>322,384</u>

**Town of West Seneca**  
**Highway Fund**  
**2021 Adopted Budget**

	<u>Account Code</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Adopted Budget</u>	<u>2021 Adopted Budget</u>	<u>Increase (Decrease) From 2020</u>
<b><u>Debt Service:</u></b>							
Serial Bonds - Principal	2.9710.0910	1,234,434	1,797,071	1,866,925	1,956,000	1,790,000	(166,000)
Serial Bonds - Interest	2.9710.0911	854,384	659,204	737,568	666,625	587,350	(79,275)
<b>Total Debt Service</b>		<u>2,088,818</u>	<u>2,456,275</u>	<u>2,604,493</u>	<u>2,622,625</u>	<u>2,377,350</u>	<u>(245,275)</u>
<b><u>Transfer to Capital</u></b>							
Transfer to Capital Fund	2.9950.975.1	225,000	-	-	50,000	-	(50,000)
Transfer to Capital Fund - roads	2.9950.975.2	-	-	183,864	90,000	-	(90,000)
<b>Total Transfer to Capital</b>		<u>225,000</u>	<u>-</u>	<u>183,864</u>	<u>140,000</u>	<u>-</u>	<u>(140,000)</u>
Total Appropriations		<u>\$ 12,070,546</u>	<u>\$ 12,251,951</u>	<u>\$ 12,867,559</u>	<u>\$ 12,755,526</u>	<u>\$ 12,568,269</u>	<u>\$ (187,257)</u>

**Town of West Seneca**  
**Highway Fund**  
**2021 Adopted Budget**

	<b>Account Code</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Adopted Budget</b>	<b>2021 Adopted Budget</b>	<b>Increase (Decrease) From 2020</b>
<b>ESTIMATED REVENUES:</b>							
Service for Other Governments	2.2300	\$ 145,497	\$ 131,993	\$ 130,102	\$ 120,000	\$ 120,000	\$ -
Service for Other Governments - Gasoline	2.2300.3	191,805	228,135	202,930	24,000	184,000	160,000
Investment Interest	2.2406	4,388	9,929	13,373	12,000	8,000	(4,000)
Inter Fund Revenue	2.2801	1,378,432	1,387,766	1,504,250	1,542,632	1,516,336	(26,296)
Appropriated Fund Balance (Deficit Reduction)	2.0599	525,225	(763,813)	(13,390)	-	(150,000)	(150,000)
Total Estimated Revenues and Fund Balance		<u>\$ 2,245,347</u>	<u>\$ 994,010</u>	<u>\$ 1,837,265</u>	<u>\$ 1,698,632</u>	<u>\$ 1,678,336</u>	<u>\$ (20,296)</u>
Amount to be Raised by Real Property Taxes	2.1001	<u>\$ 9,745,993</u>	<u>\$ 11,161,230</u>	<u>\$ 11,103,737</u>	<u>\$ 11,056,894</u>	<u>\$ 10,889,933</u>	<u>\$ (166,961)</u>

## **Appendix B**

### **Ad Valorem Budget Summary & Rates**



**Town of West Seneca**  
**Summary and Tax Rates**  
**2021 Adopted Budget**

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	<b>General Fund</b>	<b>Highway Fund</b>	<b>Combined</b>
Total Appropriations	\$ 28,155,930	\$ 12,568,269	\$ 40,724,199
Total Estimated Revenues and Fund Balance	<u>12,120,832</u>	<u>1,678,336</u>	<u>13,799,168</u>
Amount to be Raised by Taxes	<u>\$ 16,035,098</u>	<u>\$ 10,889,933</u>	<u>\$ 26,925,031</u>
Taxable Valuation	1,230,205,917	1,230,205,917	
<b>Tax Rate for 2021</b>	<b><u>\$ 13.034483</u></b>	<b><u>\$ 8.852122</u></b>	<b><u>\$ 21.886605</u></b>
Tax Rate for 2020	\$ 12.842904	\$ 9.043699	\$ 21.886603
Dollar Increase/(Decrease)	0.19158	(0.19158)	0.00000
Percentage Increase/ (Decrease)	1.49%	-2.12%	0.00%





## **Appendix C**

### **Assessor's Exemption Impact Report**



Equalized Total Assessed Value 4,014,623,242

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	12	130,439,728	3.25
13100	CO - GENERALLY	RPTL 406(1)	68	508,056	0.01
13350	CITY - GENERALLY	RPTL 406(1)	1	40,000	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	122	28,924,150	0.72
13800	SCHOOL DISTRICT	RPTL 408	13	138,609,306	3.45
13850	BOCES	RPTL 408	1	10,435,000	0.26
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	1	108,333	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	1	11,111	0.00
14100	USA - GENERALLY	RPTL 400(1)	1	1,830,000	0.05
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	10	25,205,200	0.63
18100	HOUSING: OWNER - MUNICIPALITY	P H F I L 36-a(2)	1	125,278	0.00
18400	LIMITED DIVIDEND HOUSING CO	P H F I L 97	1	8,333,333	0.21
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	3	1,459,167	0.04
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	53	23,331,875	0.58
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	4	5,838,056	0.15
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	7	17,270,833	0.43
25220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	1	19,444	0.00
25230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	11	9,946,111	0.25
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	3,055,556	0.08
25500	NONPROF MED, DENTAL, HOSP SVC	RPTL 486	12	16,036,667	0.40
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	91,389	0.00
26100	VETERANS ORGANIZATION	RPTL 452	1	208,333	0.01
26250	HISTORICAL SOCIETY	RPTL 444	2	411,389	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	14	11,353,333	0.28
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	13	5,125,000	0.13
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	4	5,486,111	0.14
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	439	34,017,997	0.85

Equalized Total Assessed Value 4,014,623,242

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	72	7,117,031	0.18
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	1,030	18,395,633	0.46
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	15	231,083	0.01
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	878	26,033,761	0.65
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	13	340,208	0.01
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	455	21,711,550	0.54
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	11	356,319	0.01
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	40,444	0.00
41153	COLD WAR VETERANS (10%)	RPTL 458-b	252	2,018,422	0.05
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	32	1,013,981	0.03
41300	PARAPLEGIC VETS	RPTL 458(3)	5	1,013,056	0.03
41400	CLERGY	RPTL 460	21	87,500	0.00
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	143	435,261	0.01
41700	AGRICULTURAL BUILDING	RPTL 483	2	335,833	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	2	351,636	0.01
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	5	579,136	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	267	16,272,378	0.41
41801	PERSONS AGE 65 OR OVER	RPTL 467	17	796,475	0.02
41803	PERSONS AGE 65 OR OVER	RPTL 467	37	1,410,292	0.04
41806	PERSONS AGE 65 OR OVER	RPTL 467	443	15,028,322	0.37
41900	PHYSICALLY DISABLED	RPTL 459	8	397,994	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	34	1,844,783	0.05
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	6	603,333	0.02
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	168,389	0.00
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	17	536,917	0.01
47613	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	8	1,665,478	0.04

Equalized Total Assessed Value 4,014,623,242

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	378,611	0.01
Total Exemptions Exclusive of System Exemptions:			4,576	597,005,972	14.87
Total System Exemptions:			2	378,611	0.01
Totals:			4,578	597,384,583	14.88

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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.

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