



WEST SENECA

PROUD PAST - UNLIMITED FUTURE

NEW YORK

2016

Adopted Budget

Supervisor:

Sheila M. Meegan

Councilmembers:

William P. Hanley Jr.

Eugene P. Hart

Town of West Seneca

2016 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 2016 Adopted Budget:

Summary - Town of West Seneca Budget - Net Levies

General Fund	\$12,507,951
Highway Fund	9,319,572
Special Districts	
Sanitary Sewer Districts	9,084,721
Water Districts	205,044
Electric Lighting (Gas Conversion) Districts	71,259
Electric Lighting	117,533
Special Assessments	
Industrial Park	1,000
Fire Districts	3,536,508

Town of West Seneca
2015 Adopted Budget Summary - All Funds and Districts

	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balance</u>	<u>Amount to be Raised by Taxation</u>
General Fund	\$ 25,405,223	\$ 11,997,272	\$ 900,000	\$12,507,951
Highway Fund	11,891,761	2,122,189	450,000	9,319,572
Special Districts				
Sanitary Sewer Districts	11,206,674	2,215,453	(93,500)	9,084,721
Water Districts	257,399	529	51,826	205,044
Electric Lighting (Gas Conversion) Districts	69,869	-	(1,390)	71,259
Electric Lighting Districts	120,468	-	2,935	117,533
Special Assessments				
Industrial Park	1,000	-	-	1,000
Fire Districts	<u>3,547,274</u>	<u>10,766</u>	<u>-</u>	<u>3,536,508</u>
	<u>\$ 52,499,668</u>	<u>\$ 16,346,209</u>	<u>\$ 1,309,871</u>	<u>\$ 34,843,588</u>

Town of West Seneca
2015 Adopted Budget Summary - Detail All Funds and Districts

	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balance</u>	<u>Amount to be Raised by Taxation</u>
General Fund	\$25,405,223	\$ 11,997,272	\$ 900,000	\$12,507,951
Highway Fund	11,891,761	2,122,189	450,000	9,319,572
Special Districts				
Sanitary Sewer Districts				
District No. 1	175,416	-	-	175,416
District No. 2	74,845	-	4,000	70,845
District No. 3	27,172	-	2,000	25,172
District No. 4	63,864	-	6,000	57,864
District No. 5	869,565	554,934	(20,000)	334,631
District No. 5A	546,956	-	30,000	516,956
District No. 6	1,280,972	476,818	80,000	724,154
District No. 7	166,298	-	6,000	160,298
District No. 8	478,740	-	10,000	468,740
District No. 9	42,587	-	5,000	37,587
District No. 10	22,863	-	4,000	18,863
District No. 11	19,389	-	1,000	18,389
District No. 12A	127,335	48,000	8,000	71,335
District No. 12I	216,779	-	25,000	191,779
District No. 13	5,889,423	1,065,466	(250,000)	5,073,957
District No. 14	100,117	5,070	-	95,047
District No. 15	11,713	-	-	11,713
District No. 18	12,192	-	500	11,692
District No. 19	42,702	-	1,000	41,702
District No. 20 (EWAL)	<u>1,037,746</u>	<u>65,165</u>	<u>(6,000)</u>	<u>978,581</u>
Total Sanitary Sewer Districts	<u>11,206,674</u>	<u>2,215,453</u>	<u>(93,500)</u>	<u>9,084,721</u>
Water Districts				
District No. 1	90,106	-	10,752	79,354
District No. 2	7,599	-	2,317	5,282
District No. 3	132,808	529	17,569	114,710
District No. 4	9,172	-	5,389	3,783
District No. 6	11,755	-	11,755	-
District No. 7	133	-	133	-
District No. 8	2,621	-	1,524	1,097
District No. 9	<u>3,204</u>	<u>-</u>	<u>2,386</u>	<u>818</u>
Total Water Districts	<u>257,398</u>	<u>529</u>	<u>51,825</u>	<u>205,044</u>

Decorative Districts:

Electric Lighting (Gas Conv.)

District No. 1	10,077	-	(500)	10,577
District No. 2	6,041	-	300	5,741
District No. 3	2,496	-	(200)	2,696
District No. 4	2,530	-	100	2,430
District No. 5	3,720	-	400	3,320
District No. 6	6,942	-	(150)	7,092
District No. 7	2,143	-	80	2,063
District No. 8	7,005	-	100	6,905
District No. 9	5,820	-	(800)	6,620
District No. 10	13,409	-	(700)	14,109
District No. 11	3,661	-	(420)	4,081
District No. 12	6,025	-	400	5,625
Total Electric Lighting (Gas Conv.)	<u>69,869</u>	<u>-</u>	<u>(1,390)</u>	<u>71,259</u>

Electric Lighting Districts

District No. 1	3,148	-	100	3,048
District No. 2	3,936	-	120	3,816
District No. 3	2,557	-	90	2,467
District No. 4	1,522	-	50	1,472
District No. 5	1,027	-	100	927
District No. 6	1,479	-	50	1,429
District No. 7	1,146	-	40	1,106
District No. 8	1,645	-	50	1,595
District No. 9	6,656	-	100	6,556
District No. 10	1,515	-	50	1,465
District No. 11	1,004	-	80	924
District No. 12	2,026	-	80	1,946
District No. 13	1,249	-	40	1,209
District No. 14	3,390	-	70	3,320
District No. 15	996	-	40	956
District No. 16	6,887	-	100	6,787
District No. 17	717	-	50	667
District No. 18	1,553	-	50	1,503
District No. 19	2,378	-	70	2,308
District No. 20	2,259	-	70	2,189
District No. 21	2,179	-	80	2,099
District No. 22	1,018	-	50	968
District No. 23	984	-	80	904
District No. 24	537	-	20	517
District No. 25	6,188	-	180	6,008
District No. 26	5,036	-	300	4,736
District No. 27	361	-	60	301
District No. 28	1,717	-	100	1,617
District No. 29	1,163	-	60	1,103
District No. 30	1,469	-	50	1,419

District No. 31	5,952	-	500	5,452
District No. 32	2,776	-	100	2,676
District No. 33	5,260	-	200	5,060
District No. 34	1,077	-	200	877
District No. 35	2,802	-	50	2,752
District No. 36	2,292	-	-	2,292
District No. 37	3,804	-	190	3,614
District No. 38	2,000	-	80	1,920
District No. 39	879	-	50	829
District No. 40	3,466	-	80	3,386
District No. 41	1,593	-	50	1,543
District No. 42	2,854	-	100	2,754
District No. 43	161	-	15	146
District No. 44	1,778	-	90	1,688
District No. 45	1,072	-	30	1,042
District No. 47	773	-	20	753
District No. 48	153	-	-	153
District No. 49	550	-	-	550
District No. 50	119	-	-	119
District No. 51	261	-	-	261
District No. 52	121	-	-	121
District No. 53	76	-	-	76
District No. 54	312	-	-	312
District No. 55	3,161	-	-	3,161
District No. 56	102	-	-	102
District No. 57	685	-	-	685
District No. 58	687	-	-	687
District No. 59	489	-	-	489
District No. 60	673	-	-	673
District No. 61	1,818	-	(300)	2,118
District No. 62	1,332	-	(400)	1,732
District No. 63	3,648	-	(500)	4,148
Total Electric Lighting Districts	<u>120,468</u>	<u>-</u>	<u>2,935</u>	<u>117,533</u>
Special Asses.-Industrial Park	<u>1,000</u>	<u>-</u>	<u>-</u>	<u>1,000</u>
Fire Districts				
District No. 1	482,302	1,600	-	480,702
District No. 2	477,933	389	-	477,544
District No. 3	668,000	5,000	-	663,000
District No. 4	582,125	1,777	-	580,348
District No. 5	740,914	2,000	-	738,914
District No. 6	596,000	-	-	596,000
Total Fire Districts	<u>3,547,274</u>	<u>10,766</u>	<u>-</u>	<u>3,536,508</u>
Total	<u>\$52,499,668</u>	<u>\$16,346,209</u>	<u>\$1,309,871</u>	<u>\$34,843,588</u>

TOWN OF WEST SENECA,
NEW YORK

General Fund

Town of West Seneca
General Fund
2016 Adopted Budget

	<u>Account Code</u>	<u>2015 Adopted Budget</u>	<u>2016 Adopted Budget</u>	<u>Increase (Decrease) From 2015</u>
APPROPRIATIONS:				
<u>Town Board</u>				
Personal Services	1.1010.1	\$ 44,000	\$ 43,000	\$ (1,000)
Contractual Expenses	1.1010.4	<u>1,500</u>	<u>1,000</u>	<u>(500)</u>
Total Town Board		<u>45,500</u>	<u>44,000</u>	<u>(1,500)</u>
<u>Town Justice</u>				
Personal Services	1.1110.1	412,979	413,420	441
Equipment	1.1110.2	10,000	3,000	(7,000)
Contractual Expenses	1.1110.4	<u>30,025</u>	<u>26,950</u>	<u>(3,075)</u>
Total Town Justice		<u>453,004</u>	<u>443,370</u>	<u>(9,634)</u>
<u>Supervisor</u>				
Personal Services	1.1220.1	105,833	110,229	4,396
Contractual Expenses	1.1220.4	<u>1,800</u>	<u>1,000</u>	<u>(800)</u>
Total Supervisor		<u>107,633</u>	<u>111,229</u>	<u>3,596</u>
<u>Finance</u>				
Personal Services	1.1315.1	134,665	136,777	2,112
Equipment	1.1315.2	15,000	15,000	-
Contractual Expenses	1.1315.4	<u>110,200</u>	<u>111,200</u>	<u>1,000</u>
Total Finance		<u>259,865</u>	<u>262,977</u>	<u>3,112</u>
<u>Independent Auditing</u>				
Contractual Expenses	1.1320.4	<u>25,000</u>	<u>31,600</u>	<u>6,600</u>
Total Independent Auditing		<u>25,000</u>	<u>31,600</u>	<u>6,600</u>
<u>Budget</u>				
Personal Services	1.1340.1	<u>500</u>	<u>500</u>	<u>-</u>
Total Budget		<u>500</u>	<u>500</u>	<u>-</u>
<u>Assessor</u>				
Personal Services	1.1355.1	119,438	129,443	10,005
Equipment	1.1355.2	200	100	(100)
Contractual Expenses	1.1355.4	<u>57,877</u>	<u>48,337</u>	<u>(9,540)</u>
Total Assessor		<u>177,515</u>	<u>177,880</u>	<u>365</u>

Town of West Seneca
General Fund
2016 Adopted Budget

	Account Code	2015 Adopted Budget	2016 Adopted Budget	Increase (Decrease) From 2015
<u>Town Clerk</u>				
Personal Services	1.1410.1	215,211	220,388	5,177
Equipment	1.1410.2	5,475	24,300	18,825
Contractual Expenses	1.1410.4	<u>32,555</u>	<u>34,700</u>	<u>2,145</u>
Total Town Clerk		<u>253,241</u>	<u>279,388</u>	<u>26,147</u>
<u>Town Attorney</u>				
Personal Services	1.1420.1	27,450	120,000	92,550
Contractual Expenses	1.1420.4	<u>266,750</u>	<u>129,250</u>	<u>(137,500)</u>
Total Town Attorney		<u>294,200</u>	<u>249,250</u>	<u>(44,950)</u>
<u>Personnel</u>				
Contractual Expenses	1.1430.1	<u>45,000</u>	<u>60,000</u>	<u>15,000</u>
Total Personnel		<u>45,000</u>	<u>60,000</u>	<u>15,000</u>
<u>Town Engineer</u>				
Personal Services	1.1440.1	166,400	178,467	12,068
Contractual Expenses	1.1440.4	<u>141,500</u>	<u>136,760</u>	<u>(4,740)</u>
Total Engineer		<u>307,900</u>	<u>315,227</u>	<u>7,328</u>
<u>Buildings</u>				
Contractual Expenses	1.1620.4	<u>197,500</u>	<u>198,500</u>	<u>1,000</u>
Total Buildings		<u>197,500</u>	<u>198,500</u>	<u>1,000</u>
<u>Central Printing & Mailing</u>				
Personal Services	1.1670.1	5,000	6,000	1,000
Equipment	1.1670.2	7,000	6,000	(1,000)
Contractual Expenses	1.1670.4	<u>206,400</u>	<u>179,000</u>	<u>(27,400)</u>
Total Central Printing & Mailing		<u>218,400</u>	<u>191,000</u>	<u>(27,400)</u>
<u>Special Items</u>				
Contractual Expenses	1.1910.4	<u>428,200</u>	<u>464,300</u>	<u>36,100</u>
Total Special Items		<u>428,200</u>	<u>464,300</u>	<u>36,100</u>

Town of West Seneca
General Fund
2016 Adopted Budget

	Account Code	2015 Adopted Budget	2016 Adopted Budget	Increase (Decrease) From 2015
<u>Police</u>				
Personal Services	1.3120.1	7,347,066	7,338,274	(8,792)
Equipment	1.3120.2	170,000	120,000	(50,000)
Contractual Expenses	1.3120.4	<u>541,360</u>	<u>482,660</u>	<u>(58,700)</u>
Total Police		<u>8,058,426</u>	<u>7,940,934</u>	<u>(117,492)</u>
<u>Traffic Control</u>				
Contractual Expenses	1.3310.4	<u>1,250</u>	<u>1,250</u>	<u>-</u>
Total Traffic Control		<u>1,250</u>	<u>1,250</u>	<u>-</u>
<u>Electrical Department</u>				
Personal Services	1.3410.1	107,453	108,753	1,300
Equipment	1.3410.2	1,000	1,000	-
Contractual Expenses	1.3410.4	<u>7,500</u>	<u>7,000</u>	<u>(500)</u>
Total Electrical Department		<u>115,953</u>	<u>116,753</u>	<u>800</u>
<u>Buildings & Grounds</u>				
Contractual Expenses	1.3411.4	<u>9,900</u>	<u>8,400</u>	<u>(1,500)</u>
Total Buildings & Grounds		<u>9,900</u>	<u>8,400</u>	<u>(1,500)</u>
<u>Dog Control</u>				
Personal Services	1.3510.1	7,000	7,000	-
Equipment	1.3510.2	1,000	500	(500)
Contractual Expenses	1.3510.4	<u>7,500</u>	<u>8,000</u>	<u>500</u>
Total Dog Control		<u>15,500</u>	<u>15,500</u>	<u>-</u>
<u>Buildings and Grounds - Animal Control</u>				
Contractual Expenses	1.3511.4	<u>10,700</u>	<u>10,000</u>	<u>(700)</u>
Total Animal Control		<u>10,700</u>	<u>10,000</u>	<u>(700)</u>
<u>Board of Plumbing Examiners</u>				
Contractual Expenses	1.3610.4	<u>1,665</u>	<u>1,665</u>	<u>-</u>
Total Board of Plumbing Examiners		<u>1,665</u>	<u>1,665</u>	<u>-</u>

Town of West Seneca
General Fund
2016 Adopted Budget

	Account Code	2015 Adopted Budget	2016 Adopted Budget	Increase (Decrease) From 2015
<u>Code Enforcement</u>				
Personal Services	1.3620.1	293,156	314,866	21,710
Contractual Expenses	1.3620.4	<u>16,630</u>	<u>15,695</u>	<u>(935)</u>
Total Code Enforcement		<u>309,786</u>	<u>330,561</u>	<u>20,775</u>
<u>Auxiliary Police</u>				
Contractual Expenses	1.3640.4	<u>1,000</u>	<u>-</u>	<u>(1,000)</u>
Total Auxiliary Police		<u>1,000</u>	<u>-</u>	<u>(1,000)</u>
<u>Vital Statistics</u>				
Personal Services	1.4020.1	<u>5,723</u>	<u>5,723</u>	<u>-</u>
Total Vital Statistics		<u>5,723</u>	<u>5,723</u>	<u>-</u>
<u>Superintendent of Highways</u>				
Personal Services	1.5010.1	88,518	90,169	1,651
Contractual Expenses	1.5010.4	<u>19,500</u>	<u>19,000</u>	<u>(500)</u>
Total Superintendent of Highways		<u>108,018</u>	<u>109,169</u>	<u>1,151</u>
<u>Highway Garage</u>				
Contractual Expenses	1.5132.4	<u>70,000</u>	<u>67,500</u>	<u>(2,500)</u>
Total Highway Garage		<u>70,000</u>	<u>67,500</u>	<u>(2,500)</u>
<u>Street Lighting</u>				
Contractual Expenses	1.5182.4	<u>375,000</u>	<u>400,000</u>	<u>25,000</u>
Total Street Lighting		<u>375,000</u>	<u>400,000</u>	<u>25,000</u>
<u>Veteran Services</u>				
Contractual Expenses	1.6510.4	<u>2,500</u>	<u>2,500</u>	<u>-</u>
Total Veteran Services		<u>2,500</u>	<u>2,500</u>	<u>-</u>
<u>Buildings & Grounds</u>				
Personal Services	1.7110.1	1,178,397	1,212,116	33,719
Equipment	1.7110.2	20,000	19,000	(1,000)
Contractual Expenses	1.7110.4	<u>232,200</u>	<u>212,300</u>	<u>(19,900)</u>
Total Building & Grounds		<u>1,430,597</u>	<u>1,443,416</u>	<u>12,819</u>

Town of West Seneca
General Fund
2016 Adopted Budget

	Account Code	2015 Adopted Budget	2016 Adopted Budget	Increase (Decrease) From 2015
<u>Recreation</u>				
Personal Services	1.7140.1	182,605	180,636	(1,969)
Equipment	1.7140.2	15,000	13,000	(2,000)
Contractual Expenses	1.7140.4	<u>26,350</u>	<u>27,350</u>	<u>1,000</u>
Total Recreation		<u>223,955</u>	<u>220,986</u>	<u>(2,969)</u>
<u>Ice Rink</u>				
Personal Services	1.7141.1	12,744	13,768	1,024
Equipment	1.7141.2	<u>1,400</u>	<u>400</u>	<u>(1,000)</u>
Total Ice Rink		<u>14,144</u>	<u>14,168</u>	<u>24</u>
<u>Buildings & Grounds - Rec Center</u>				
Contractual Expenses	1.7142.4	<u>41,200</u>	<u>40,000</u>	<u>(1,200)</u>
Total Buildings & Grounds - Rec Center		<u>41,200</u>	<u>40,000</u>	<u>(1,200)</u>
<u>Bicentennial Swimming Pool</u>				
Personal Services	1.7180.1	51,924	56,798	4,874
Equipment	1.7180.2	<u>1,850</u>	<u>1,850</u>	<u>-</u>
Total Bicentennial Swimming Pool		<u>53,774</u>	<u>58,648</u>	<u>4,874</u>
<u>Buildings & Grounds - Pool</u>				
Contractual Expenses	1.7181.4	<u>20,000</u>	<u>20,000</u>	<u>-</u>
Total Buildings & Grounds - Pool		<u>20,000</u>	<u>20,000</u>	<u>-</u>
<u>Band Concerts</u>				
Contractual Expenses	1.7270.4	<u>5,000</u>	<u>5,000</u>	<u>-</u>
Total Band Concerts		<u>5,000</u>	<u>5,000</u>	<u>-</u>
<u>Buildings & Grounds - Kiwanis Building</u>				
Contractual Expenses	1.7312.4	<u>3,000</u>	<u>-</u>	<u>(3,000)</u>
Total Buildings & Grounds - Kiwanis Building		<u>3,000</u>	<u>-</u>	<u>(3,000)</u>
<u>Library</u>				
Contractual Expenses	1.7410.4	<u>4,000</u>	<u>3,000</u>	<u>(1,000)</u>
Total Library		<u>4,000</u>	<u>3,000</u>	<u>(1,000)</u>

Town of West Seneca
General Fund
2016 Adopted Budget

	Account Code	2015 Adopted Budget	2016 Adopted Budget	Increase (Decrease) From 2015
<u>Charles Burchfield Center</u>				
Equipment	1.7420.2	1,000	1,000	-
Contractual Expenses	1.7420.4	<u>28,500</u>	<u>27,000</u>	<u>(1,500)</u>
Total Charles Burchfield Center		<u>29,500</u>	<u>28,000</u>	<u>(1,500)</u>
<u>Historian</u>				
Personal Services	1.7510.1	7,021	1,590	(5,431)
Contractual Expenses	1.7510.4	<u>500</u>	<u>500</u>	-
Total Historian		<u>7,521</u>	<u>2,090</u>	<u>(5,431)</u>
<u>Historical Property</u>				
Contractual Expenses	1.7520.4	<u>8,150</u>	<u>6,750</u>	<u>(1,400)</u>
Total Historical Property		<u>8,150</u>	<u>6,750</u>	<u>(1,400)</u>
<u>Celebrations</u>				
Contractual Expenses	1.7550.4	<u>9,500</u>	<u>9,500</u>	-
Total Celebrations		<u>9,500</u>	<u>9,500</u>	-
<u>Senior Citizens</u>				
Personal Services	1.7620.1	212,500	221,252	8,752
Contractual Expenses	1.7620.4	<u>74,300</u>	<u>66,800</u>	<u>(7,500)</u>
Total Senior Citizens		<u>286,800</u>	<u>288,052</u>	<u>1,252</u>
<u>Building & Grounds - Senior Citizens</u>				
Contractual Expenses	1.7621.4	<u>42,200</u>	<u>36,200</u>	<u>(6,000)</u>
Total Building & Grounds - Senior Citizens		<u>42,200</u>	<u>36,200</u>	<u>(6,000)</u>
<u>Zoning Board</u>				
Personal Services	1.8010.1	<u>24,599</u>	<u>24,597</u>	<u>(2)</u>
Total Zoning Board		<u>24,599</u>	<u>24,597</u>	<u>(2)</u>
<u>Planning Board</u>				
Personal Services	1.8020.1	<u>32,641</u>	<u>32,641</u>	-
Total Planning Board		<u>32,641</u>	<u>32,641</u>	-

Town of West Seneca
General Fund
2016 Adopted Budget

	Account Code	2015 Adopted Budget	2016 Adopted Budget	Increase (Decrease) From 2015
<u>Environmental Committee</u>				
Contractual Expenses	1.8090.4	1,500	1,500	-
Total Environmental Committee		1,500	1,500	-
<u>Sanitation</u>				
Personal Services	1.8160.1	920,119	926,359	6,240
Contractual Expenses	1.8160.4	879,600	875,100	(4,500)
Total Sanitation		1,799,719	1,801,459	1,740
<u>Recycling</u>				
Equipment	1.8161.2	1,000	1,000	-
Contractual Expenses	1.8161.4	454,000	616,000	162,000
Total Recycling		455,000	617,000	162,000
<u>Drainage</u>				
Contractual Expenses	1.8540.4	11,500	9,500	(2,000)
Total Drainage		11,500	9,500	(2,000)
<u>Tree Maintenance</u>				
Contractual Expenses	1.8560.4	6,000	3,500	(2,500)
Total Tree Maintenance		6,000	3,500	(2,500)
<u>Disaster Preparedness</u>				
Personal Services	1.8760.1	5,350	5,500	150
Equipment	1.8760.2	710	710	-
Contractual Expenses	1.8760.4	27,869	28,709	840
Total Disaster Preparedness		33,929	34,919	990

Town of West Seneca
General Fund
2016 Adopted Budget

	Account Code	2015 Adopted Budget	2016 Adopted Budget	Increase (Decrease) From 2015
<u>Employee Benefits</u>				
State Retirement	1.9010.0801	858,000	740,000	(118,000)
Police Retirement	1.9015.0825	1,650,000	1,600,000	(50,000)
Social Security	1.9030.0802	895,246	909,779	14,533
Workers' Compensation Insurance	1.9040.0803	345,000	345,000	-
Hospital & Medical Insurance	1.9060.0807	3,369,000	3,778,469	409,469
Unemployment Insurance	1.9070.0805	5,000	5,000	-
Health & Welfare Insurance	1.9080.0804	200,000	208,000	8,000
Employee Assistance Program	1.9082.0806	6,000	6,000	-
Work Boot Allowance	1.9089.0820	3,000	3,000	-
Total Employee Benefits		<u>7,331,246</u>	<u>7,595,248</u>	<u>264,002</u>
<u>Debt Service</u>				
Debt Service	1.9700.6	<u>1,152,173</u>	<u>1,119,875</u>	<u>(32,298)</u>
Total Debt Service		<u>1,152,173</u>	<u>1,119,875</u>	<u>(32,298)</u>
<u>Transfer to Capital</u>				
Transfer to Capital Fund	1.9950	<u>-</u>	<u>150,000</u>	<u>150,000</u>
Total Transfer to Capital		<u>-</u>	<u>150,000</u>	<u>150,000</u>
Total Appropriations		<u>\$ 24,926,526</u>	<u>\$ 25,405,223</u>	<u>\$ 478,697</u>

Town of West Seneca
General Fund
2016 Adopted Budget

	Account Code	2015 Adopted Budget	2016 Adopted Budget	Increase (Decrease) From 2015
ESTIMATED REVENUES:				
In Lieu of Taxes	1.1081	\$ 241,000	\$ 241,000	\$ -
Interest & Penalties on Real Property Taxes	1.1090	145,000	150,000	5,000
Non Property Tax Distributions by County	1.1120	5,650,000	5,700,000	50,000
TV Cable Franchise Fees	1.1170	690,000	750,000	60,000
Clerk Fees	1.1255	321,100	489,300	168,200
Police Service WS Schools	1.1670	261,000	261,000	-
Recreation Charges	1.2065	480,000	460,000	(20,000)
Senior Citizens	1.2069	35,490	36,500	1,010
Interest Earnings	1.2401	15,000	15,000	-
Interest Casualty & Liability	1.2402	1,000	1,000	-
Investment Interest - Chase	1.2406	40,000	30,000	(10,000)
Rental of Real Property	1.2410	24,000	30,000	6,000
Fines & Forfeited Bail	1.2610	725,000	750,000	25,000
Recycling Income	1.2651	40,000	40,000	-
Minor Sales	1.2655	1,000	1,000	-
Refunds of Prior Year Expenses	1.2701	15,000	15,000	-
Interfund Revenue - Special Districts	1.2801	1,432,042	1,419,234	(12,808)
Interfund Revenue - Highway	1.2801.1	400,000	400,000	-
State Aid - Per Capita	1.3001	348,552	348,552	-
Mortgage Tax	1.3005	700,000	700,000	-
State Aid - Police - Other	1.3490	50,000	50,000	-
State Aid - Youth Programs	1.3820	10,000	10,000	-
Debt Service Reserve	1.5031	-	99,686	99,686
Appropriated Fund Balance	1.5990	900,000	900,000	-
Total Estimated Revenues and Fund Balance		<u>\$ 12,525,184</u>	<u>\$12,897,272</u>	<u>\$ 372,088</u>
Amount to be Raised by Real Property Taxes	1.1001	<u>\$ 12,401,342</u>	<u>\$12,507,951</u>	<u>\$ 106,609</u>

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TOWN OF WEST SENECA,
NEW YORK

Highway Fund

Town of West Seneca
Highway Fund
2016 Adopted Budget

	<u>Account Code</u>	<u>2015 Adopted Budget</u>	<u>2016 Adopted Budget</u>	<u>Increase (Decrease) From 2015</u>
APPROPRIATIONS:				
<u>General Repairs</u>				
Personal Services	2.5110.1	\$ 3,299,498	\$ 3,274,153	\$ (25,345)
Equipment	2.5110.2	5,000	5,000	-
Contractual Expenses	2.5110.4	701,500	652,946	(48,554)
Total General Repairs		<u>4,005,998</u>	<u>3,932,099</u>	<u>(73,899)</u>
<u>Permanent Improvements</u>				
C.H.I.P.S. Program Expenditures	2.5112.2	240,920	240,920	-
Total Permanent Improvements		<u>240,920</u>	<u>240,920</u>	<u>-</u>
<u>Machinery</u>				
Personal Services	2.5130.1	450,155	426,914	(23,241)
Equipment	2.5130.2	4,500	4,500	-
Contractual Expenses	2.5130.4	316,000	327,000	11,000
Total Machinery		<u>770,655</u>	<u>758,414</u>	<u>(12,241)</u>
<u>Snow & Miscellaneous</u>				
Personal Services	2.5140.1	120,588	123,622	3,034
Contractual Expenses	2.5140.4	560,500	552,500	(8,000)
Total Snow and Miscellaneous		<u>681,088</u>	<u>676,122</u>	<u>(4,966)</u>
<u>Snow Removal (Town Highways)</u>				
Personal Services	2.5142.1	350,000	450,000	100,000
Contractual Expenses	2.5142.4	300,000	321,000	21,000
Total Snow Removal		<u>650,000</u>	<u>771,000</u>	<u>121,000</u>
<u>Services for Other Governments</u>				
Contractual Expenses	2.5148.4	24,000	24,000	-
Total Services for Other Governments		<u>24,000</u>	<u>24,000</u>	<u>-</u>

Town of West Seneca
Highway Fund
2016 Adopted Budget

	Account Code	2015 Adopted Budget	2016 Adopted Budget	Increase (Decrease) From 2015
<u>Employee Benefits</u>				
State Retirement	2.9010.0801	765,000	725,000	(40,000)
Social Security	2.9030.0802	322,848	329,305	6,457
Workers' Compensation	2.9040.0803	400,000	408,000	8,000
Hospital & Medical Insurance	2.9060.0807	1,300,000	1,458,003	158,003
Unemployment Insurance	2.9070.0805	5,000	4,000	(1,000)
Health & Welfare Insurance	2.9080.0804	55,000	57,200	2,200
Boots and Clothing Safety Allowance	2.9089.0820	14,400	14,400	-
Mechanic Clothing	2.9089.0821	6,000	6,000	-
Total Employee Benefits		<u>2,868,248</u>	<u>3,001,908</u>	<u>133,660</u>
<u>Debt Service:</u>				
Debt Service	2.9700.6	<u>2,101,733</u>	<u>2,437,297</u>	<u>335,564</u>
Total Debt Service		<u>2,101,733</u>	<u>2,437,297</u>	<u>335,564</u>
<u>Transfer to Capital</u>				
Transfer to Capital Fund	2.9950	<u>-</u>	<u>50,000</u>	<u>50,000</u>
Total Transfer to Capital		<u>-</u>	<u>50,000</u>	<u>50,000</u>
 Total Appropriations		 <u>\$ 11,342,642</u>	 <u>\$ 11,891,761</u>	 <u>\$ 549,119</u>

Town of West Seneca
Highway Fund
2016 Adopted Budget

	Account Code	2015 Adopted Budget	2016 Adopted Budget	Increase (Decrease) From 2015
ESTIMATED REVENUES:				
Service for Other Governments	2.2300	\$ 120,000	\$ 120,000	\$ -
Service for Other Governments - Gasoline	2.2300.3	24,000	24,000	-
Investment Interest	2.2406	12,000	12,000	-
Interfund Revenue	2.2801	1,342,126	1,346,399	4,273
State Aid - C.H.I.P.S. Program	2.3501	240,920	240,920	-
Debt Service Reserve	2.5031	-	378,870	378,870
Appropriated Fund Balance	2.0599	<u>680,000</u>	<u>450,000</u>	<u>(230,000)</u>
Total Estimated Revenues and Fund Balance		<u>\$ 2,419,046</u>	<u>\$ 2,572,189</u>	<u>\$ 153,143</u>
 Amount to be Raised by Real Property Taxes	 2.1001	 <u>\$ 8,923,596</u>	 <u>\$ 9,319,572</u>	 <u>\$ 395,976</u>

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TOWN OF WEST SENECA,
NEW YORK

Special Districts

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2016

	Code	Administrative	Appropriations		Amount to be Raised by Taxation
	Object				
<u>Sewer Service Department</u>					
<u>Personal Services</u>					
Lift Station Maintenance Crew	03.8100.0115	\$	204,764		
Sanitary Sewer Maintenance Crew (Including Overtime)	03.8100.0143		256,361		
Sewer Crew - Engineering (Including Overtime)	03.8100.0144		74,360		
Part-Time Laborers	03.8100.0149		6,000	541,485	
<u>Equipment</u>					
Minor Equipment	03.8100.1204		5,000		
Other Equipment	03.8100.1207		45,000	50,000	
<u>Contractual Expenses</u>					
Supplies	03.8100.0400		10,000		
Gasoline	03.8100.0416		50,000		
Utilities	03.8100.0420		18,000		
Equipment Vehicle Maintenance	03.8100.0443		25,000		
Program Maintenance	03.8100.0445		300,000		
Professional Services - Accounting	03.8100.0451		60,000		
Trunk Line - Material and Equipment	03.8100.1453		20,000		
Erie Co. Water Authority Charge	03.8100.1458		13,500		
GIS	03.8100.1459		40,000		
Allocation of General Fund					
Costs to Benefiting District	03.8100.0511		1,366,761		
Allocation of Highway Fund					
Costs to Benefiting District	03.8100.0512		1,346,399	3,249,660	
<u>Employee Benefits</u>					
State Retirement	03.8100.0801		95,000		
Social Security	03.8100.0802		33,572		
Workers' Compensation Insurance	03.8100.0803		16,700		
Health and Welfare	03.8100.0804		5,600		
Medicare	03.8100.0808		7,852		
Unemployment Insurance	03.8100.0815		5,000		
Hospital and Medical Insurance	03.8100.0817		202,595		
Work Boot Allowance	03.8100.0820		500	366,819	4,207,964
Less: Revenue - Interdistrict Charge					(4,207,964)
					-

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2016

	<u>Code</u>			<u>Amount to be Raised by Taxation</u>
	<u>Administrative</u>	<u>Object</u>	<u>Appropriations</u>	
<u>District No. 1 - Seneca Street</u>				
<u>Contractual Expenses</u>				
Erie County Chargeback	03.8101.1464		522	
Buffalo Sewer Authority				
Service Charge	03.8101.1486		60,000	
Sewer Department Allocation	03.8101.0597		<u>104,309</u>	164,831
<u>Debt Service</u>				
EPC - Principal	03.8101.0960		6,971	
EPC - Interest	03.8101.0970		<u>3,614</u>	<u>10,585</u>
Total Appropriations				175,416
Deficit Reduction			<u>-</u>	175,416
 <u>District No. 2 - Delray, Thorndale and Tindle</u>				
<u>Contractual Expenses</u>				
Buffalo Sewer Authority				
Service Charge	03.8102.1486		30,000	
Sewer Department Allocation	03.8102.0597		<u>40,730</u>	70,730
<u>Debt Service</u>				
EPC - Principal	03.8102.0960		2,710	
EPC - Interest	03.8102.0970		<u>1,405</u>	<u>4,115</u>
Total Appropriations				74,845
Less: Appropriated Fund Balance			<u>(4,000)</u>	70,845
 <u>District No. 3 - Edson Street</u>				
<u>Contractual Expenses</u>				
Buffalo Sewer Authority				
Service Charge	03.8103.1486		20,000	
Sewer Department Allocation	03.8103.0597		<u>6,528</u>	26,528
<u>Debt Service</u>				
EPC - Principal	03.8103.0960		424	
EPC - Interest	03.8103.0970		<u>220</u>	<u>644</u>
Total Appropriations				27,172
Less: Appropriated Fund Balance			<u>(2,000)</u>	25,172

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2016

	Code		
	Administrative	Appropriations	Amount to
	Object	Appropriations	be Raised
			by Taxation
<u>District No. 4 - Oschawa, Duerstein and</u>			
<u>Indian Church Road</u>			
<u>Contractual Expenses</u>			
Buffalo Sewer Authority			
Service Charge	03.8104.1486	20,000	
Rent Payable to Sewer District			
No. 6	03.8104.1487	23,204	
Sewer Department Allocation	03.8104.0597	18,905	62,109
<u>Debt Service</u>			
EPC - Principal	03.8104.0960	1,156	
EPC - Interest	03.8104.0970	599	1,755
Total Appropriations			63,864
Less: Appropriated Fund Balance			(6,000) 57,864
<u>District No. 5</u>			
<u>Contractual Expenses</u>			
Rent Payable to Sewer			
District No. 13	03.8105.1488	442,800	
Operation of Lift Station	03.8105.0515	14,000	
Rental Payments For RR Easements	03.8105.0518	250	
Sewer Department Allocation	03.8105.0597	140,542	597,592
<u>Debt Service</u>			
Bond Anticipation Note - Principal	03.8105.0940	20,238	
Bond Anticipation Note - Interest	03.8105.0950	5,056	
EPC - Principal	03.8105.0960	9,635	
EPC - Interest	03.8105.0970	4,996	39,925

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2016

	Code	Administrative			Amount to
		Object	Appropriations		be Raised
		<u>Object</u>	<u>Appropriations</u>		<u>by Taxation</u>
<u>Plant No. 5</u>					
<u>Contractual Expenses</u>					
Operation of Plant	03.8105.0513		20,000		
Sewer Department Allocation	03.8105.0597		<u>212,048</u>	<u>232,048</u>	
Total Appropriations				869,565	
Less:					
Revenue from Charge to Covington and Slade Extension	03.2105.0055		(478,332)		
Payment from Sewer District No. 13	03.2105.0013		<u>(76,602)</u>	<u>(554,934)</u>	
				314,631	
Deficit Reduction				<u>20,000</u>	334,631
<u>Sewer District No. 5 - Covington</u>					
<u>and Slade Extension</u>					
<u>Contractual Expenses</u>					
Rent Payable to Sewer District No. 5	03.8155.1486		<u>478,332</u>	478,332	
<u>Debt Service</u>					
Bond Anticipation Note - Principal	03.8155.0940		34,785		
Bond Anticipation Note - Interest	03.8155.0950		8,690		
EPC - Principal	03.8155.0960		16,562		
EPC - Interest	03.8155.0970		<u>8,587</u>	<u>68,624</u>	
Total Appropriations				546,956	
Less: Appropriated Fund Balance				<u>(30,000)</u>	516,956

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2016

	Code	Administrative Object	Appropriations		Amount to be Raised by Taxation
<u>District No. 6</u>					
<u>Contractual Expenses</u>					
Erie County Chargeback	03.8106.1464		66,253		
Operation of Retention Facility	03.8106.0513		60,000		
Rental Payments of RR Easements	03.8106.0519		400		
Sewer Department Allocation	03.8106.0597		375,306		
Rent Payable to E.C.S.D. #4	03.8106.0599		740,000	1,241,959	
<u>Debt Service</u>					
EPC - Principal	03.8106.0960		25,691		
EPC - Interest	03.8106.0970		13,322	39,013	
Total Appropriations				1,280,972	
Less:					
Revenues from Charges to:					
Sewer District No. 4	03.2106.0004		(23,204)		
Sewer District No. 7	03.2106.0007		(106,949)		
Sewer District No. 8	03.2106.0008		(239,390)		
Sewer District No. 11	03.2106.0011		(12,200)		
Erie County Sewer District No. 1	03.2106.0012		(95,075)	(476,818)	
				804,154	
Less: Appropriated Fund Balance				(80,000)	724,154
<u>District No. 7 - Barnsdale and Knox</u>					
<u>Contractual Expenses</u>					
Rent Payable to Sewer District No. 6	03.8107.1487		106,949		
Sewer Department Allocation	03.8107.0597		53,923	160,872	
<u>Debt Service</u>					
EPC - Principal	03.8107.0960		3,573		
EPC - Interest	03.8107.0970		1,853	5,426	
Total Appropriations				166,298	
Less: Appropriated Fund Balance				(6,000)	160,298

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2016

	Code	Administrative	Appropriations		Amount to be Raised by Taxation
	Object				
<u>District No. 8 - Seneca Street and Kelsey to Railroad</u>					
<u>Contractual Expenses</u>					
Rent Payable to Sewer District					
No. 6	03.8108.1487		239,390		
Sewer Department Allocation	03.8108.0597		215,468	454,858	
<u>Debt Service</u>					
EPC - Principal	03.8108.0960		15,727		
EPC - Interest	03.8108.0970		8,155	23,882	
Total Appropriations				478,740	
Less: Appropriated Fund Balance				(10,000)	468,740
<u>District No. 9 - Burch Avenue</u>					
<u>Contractual Expenses</u>					
Buffalo Sewer Authority					
Service Charge	03.8109.1486		30,000		
Sewer Department Allocation	03.8109.0597		11,477	41,477	
<u>Debt Service</u>					
EPC - Principal	03.8109.0960		731		
EPC - Interest	03.8109.0970		379	1,110	
Total Appropriations				42,587	
Less: Appropriated Fund Balance				(5,000)	37,587
<u>District No. 10 - Wildwood Avenue</u>					
<u>Contractual Expenses</u>					
Buffalo Sewer Authority					
Service Charge	03.8110.1486		10,000		
Sewer Department Allocation	03.8110.0597		11,719	21,719	
<u>Debt Service</u>					
EPC - Principal	03.8110.0960		753		
EPC - Interest	03.8110.0970		391	1,144	
Total Appropriations				22,863	
Less: Appropriated Fund Balance				(4,000)	18,863

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2016

	Code			Amount to be Raised by Taxation
	Administrative	Appropriations		
	Object	Appropriations		
<u>District No. 11 - Doris Avenue</u>				
<u>Contractual Expenses</u>				
Rent Payable to Sewer District				
No. 6	03.8111.1487	12,200		
Sewer Department Allocation	03.8111.0597	6,516	18,716	
<u>Debt Service</u>				
EPC - Principal	03.8111.0960	443		
EPC - Interest	03.8111.0970	230	673	
Total Appropriations			19,389	
Less: Appropriated Fund Balance			(1,000)	18,389
<u>District No. 12 - Fisher Courts</u>				
<u>Contractual Expenses</u>				
Operation of Lift Station	03.8112.0515	6,000		
Sewer Department Allocation	03.8112.0597	41,122	47,122	
Sewer Rental				
Payable to Erie County Joint				
Sewer District No. 3	03.8112.1491		76,000	
<u>Debt Service</u>				
EPC - Principal	03.8112.0960	2,774		
EPC - Interest	03.8112.0970	1,439	4,213	
Total Appropriations			127,335	
Less: Allocation from Sewer				
District No. 12 I	03.2112.0122		(48,000)	
Less: Appropriated Fund Balance			(8,000)	71,335

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2016

	Code	Administrative	Appropriations		Amount to be Raised by Taxation
	Object				
<u>Part I - Lackawanna</u>					
<u>Contractual Expenses</u>					
Allocation of Charges to Sewer					
District No. 12	03.8123.0521		48,000		
Sewer Department Allocation	03.8123.0597		125,499	173,499	
Sewer Rental					
Payable to Erie County Joint					
Sewer District No. 6	03.8123.1487			30,200	
<u>Debt Service</u>					
EPC - Principal	03.8123.0960		8,614		
EPC - Interest	03.8123.0970		4,466	13,080	
Total Appropriations				216,779	
Less: Appropriated Fund Balance				(25,000)	191,779

District No. 13

<u>Contractual Expenses</u>					
Erie County Chargebacks	03.8113.1464		11,498		
Operation of Lift Plants	03.8113.0515		25,000		
Rental Payments to Railroads	03.8113.0518		500		
Payment to Sewer District No. 5 for Debt Service and Operation and Maintenance					
	03.8113.0508		18,590		
Payment to Sewer District No. 5 for Operation of Disposal Plant					
	03.8113.0520		58,012		
Sewer Department Allocation	03.8113.0597		2,813,018		
Union Road Lift Station	03.8113.0598		5,000	2,931,618	
Sewer Rental					
Buffalo Sewer Authority Service Charge	03.8113.1486		2,700,000		
Less Proportionate Share Payable by:					
Sewer District No. 5	03.2113.0005		(442,800)		
Erie County Joint Sewer					
District No.3	03.2113.0003		(130,000)	2,127,200	

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2016

	Code	Administrative	Appropriations		Amount to be Raised by Taxation
	Object				
<u>Debt Service</u>					
Bond Principal	03.8113.0910		20,027		
Bond Interest	03.8113.0911		6,032		
Bond Anticipation Note - Principal	03.8113.0940		407,816		
Bond Anticipation Note - Interest	03.8113.0950		101,882		
EPC - Principal	03.8113.0960		194,167		
EPC - Interest	03.8113.0970		<u>100,681</u>	<u>830,605</u>	
Total Appropriations				5,889,423	
Less revenue from charges to:					
West Seneca SD#14	03.2113.0014		(94,360)		
West Seneca EWAL District	03.2113.0200		(895,284)		
Elma Sewer District No. 2	03.2113.0002		(22,930)		
Orchard Park SD No. 16	03.2113.0016		(27,591)		
Orchard Park SD No. 17	03.2113.0017		(10,098)		
Orchard Park SD No. 18	03.2113.0018		(10,203)		
Erie County SD No. 3, for use of Facilities of SD No. 5	03.2113.0018		<u>(5,000)</u>	<u>(1,065,466)</u>	
				4,823,957	
Deficit Reduction				<u>250,000</u>	5,073,957
 <u>District No. 14 - Westgate Subdivision</u>					
<u>Contractual Expenses</u>					
Rent Payable to Sewer District No. 13	03.8114.1488			94,360	
<u>Debt Service</u>					
EPC - Principal	03.8114.0960		3,791		
EPC - Interest	03.8114.0970		<u>1,966</u>	<u>5,757</u>	
Total Appropriations				100,117	
Less: Revenue from Charge to Orchard Park Sewer District No. 14					
	03.2114.0014			(5,070)	
Less: Appropriated Fund Balance				<u>-</u>	95,047

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2016

	Code			Amount to
	Administrative	Appropriations		be Raised
	Object	Appropriations		by Taxation
	<u>Object</u>	<u>Appropriations</u>		<u>by Taxation</u>
<u>District No. 15 - Nash Street</u>				
<u>Contractual Expenses</u>				
Buffalo Sewer Authority				
Service Charge	03.8115.1486	1,000		
Sewer Department Allocation	03.8115.0597	9,779	10,779	
<u>Debt Service</u>				
EPC - Principal	03.8115.0960	615		
EPC - Interest	03.8115.0970	319	934	
Total Appropriations			11,713	
Less: Appropriated Fund Balance			-	11,713
<u>District No. 18 - Fisher Road</u>				
<u>Contractual Expenses</u>				
Sewer Rent Payable to Erie County				
Sewer District No. 6	03.8118.1487	6,400		
Sewer Department Allocation	03.8118.0597	5,329	11,729	
<u>Debt Service</u>				
EPC - Principal	03.8118.0960	305		
EPC - Interest	03.8118.0970	158	463	
Total Appropriations			12,192	
Less: Appropriated Fund Balance			(500)	11,692
<u>District No. 19 - Boardman and Weisner Area</u>				
<u>Contractual Expenses</u>				
Sewer Rent Payable to Erie County				
Sewer District No. 6	03.8119.1490	25,400		
Sewer Department Allocation	03.8119.0597	15,746	41,146	
<u>Debt Service</u>				
EPC - Principal	03.8119.0960	1,025		
EPC - Interest	03.8119.0970	531	1,556	
Total Appropriations			42,702	
Less: Appropriated Fund Balance			(1,000)	41,702

TOWN OF WEST SENECA, NEW YORK
Special Districts - Sanitary Sewer - Adopted Budget 2016

	Code			Amount to be Raised by Taxation
	Administrative	Object	Appropriations	
<u>District No. 20 - East, West, Angle and Leydecker District</u>				
<u>Contractual Expenses</u>				
Erie County Chargebacks	03.8120.1464		102	
Rent Payable to Sewer District No. 13	03.8120.1486		895,284	895,386
<u>Debt Service</u>				
Bond Anticipation Note - Principal	03.8120.0940		72,161	
Bond Anticipation Note - Interest	03.8120.0950		18,027	
EPC - Principal	03.8120.0960		34,357	
EPC - Interest	03.8120.0970		17,815	142,360
Total Appropriations				1,037,746
Deficit Reduction				6,000
Less: Revenue from Charge to New York State School	03.2120.0001			(65,165) <u>978,581</u>
Total Sanitary Sewer Districts				\$ 9,084,721

TOWN OF WEST SENECA, NEW YORK
Special Districts - Water Districts -Adopted Budget 2016

	Code		Amount to
	Administrative		be Raised
	Object	Appropriations	by Taxation
	<u> </u>	<u> </u>	<u> </u>
<u>DISTRICT NO. 1</u>			
<u>Contractual Expenses:</u>			
Repairs and Maintenance	03.8301.1443	\$ 6,000	
Legal and Professional Services	03.8301.1450	388	
Allocation of General Fund			
Costs to Benefiting District	03.8301.0511	<u>8,480</u>	14,868
<u>Debt Service</u>			
Bond Anticipation Notes Interest	03.8301.0950	9,752	
Bond Principal	03.8301.0910	52,307	
Bond Interest	03.8301.0911	<u>13,179</u>	<u>75,238</u>
Total Expenses			90,106
Less: Appropriated Fund Balance			<u>(10,752)</u> 79,354
<u>DISTRICT NO. 2</u>			
<u>Contractual Expenses:</u>			
Repairs and Maintenance	03.8302.1443	4,000	
Legal and Professional Services	03.8302.1450	202	
Allocation of General Fund			
Costs to Benefiting District	03.8302.0511	<u>1,580</u>	5,782
<u>Debt Service</u>			
Bond Anticipation Notes Interest	03.8302.0950	<u>1,817</u>	<u>1,817</u>
Total Expenses			7,599
Less: Appropriated Fund Balance			<u>(2,317)</u> 5,282
<u>DISTRICT NO. 3</u>			
<u>Contractual Expenses:</u>			
Repairs and Maintenance	03.8303.1443	15,000	
Legal and Professional Services	03.8303.1450	597	
Allocation of General Fund			
Costs to Benefiting District	03.8303.0511	<u>15,278</u>	30,875
<u>Debt Service</u>			
Bond Anticipation Notes Interest	03.8303.0950	17,569	
Bond Principal	03.8303.0910	32,837	
Bond Interest	03.8303.0911	<u>11,527</u>	61,933

TOWN OF WEST SENECA, NEW YORK
Special Districts - Water Districts -Adopted Budget 2016

	Code		Amount to
	Administrative		be Raised
	Object	Appropriations	by Taxation
	<u> </u>	<u> </u>	<u> </u>
<u>Transfer to Capital Projects</u>			40,000
Total Expenses			132,808
Less: Payments from N.Y. State	03.2203.0056		(529)
Less: Appropriated Fund Balance			<u>(17,569)</u>
			114,710
 <u>DISTRICT NO. 4</u>			
<u>Contractual Expenses:</u>			
Repairs and Maintenance	03.8304.1443	6,000	
Legal and Professional Services	03.8304.1450	202	
Allocation of General Fund			
Costs to Benefiting District	03.8304.0511	<u>1,381</u>	7,583
<u>Debt Service</u>			
Bond Anticipation Notes Interest	03.8304.0950	<u>1,589</u>	<u>1,589</u>
Total Expenses			9,172
Less: Appropriated Fund Balance			<u>(5,389)</u>
			3,783
 <u>DISTRICT NO. 6</u>			
<u>Contractual Expenses:</u>			
Repairs and Maintenance	03.8306.1443	6,000	
Legal and Professional Services	03.8306.1450	320	
Allocation of General Fund			
Costs to Benefiting District	03.8306.0511	<u>2,528</u>	8,848
<u>Debt Service</u>			
Bond Anticipation Notes Interest	03.8306.0950	<u>2,907</u>	<u>2,907</u>
Total Expenses			11,755
Less: Appropriated Fund Balance			<u>(11,755)</u>
			-
 <u>DISTRICT NO. 7</u>			
<u>Debt Service</u>			
Bond Anticipation Notes Interest	03.8307.0950	<u>133</u>	<u>133</u>
Total Expenses			133
Less: Appropriated Fund Balance			<u>(133)</u>
			-

TOWN OF WEST SENECA, NEW YORK
Special Districts - Water Districts -Adopted Budget 2016

	Code			Amount to be Raised by Taxation
	Administrative	Appropriations		
	Object			
<u>DISTRICT NO. 8</u>				
<u>Contractual Expenses:</u>				
Repairs and Maintenance	03.8308.1443	2,000		
Legal and Professional Services	03.8308.1450	202		
Allocation of General Fund				
Costs to Benefiting District	03.8308.0511	<u>195</u>	2,397	
<u>Debt Service</u>				
Bond Anticipation Notes Interest	03.8306.0950	<u>224</u>	<u>224</u>	
Total Expenses			2,621	
Less: Appropriated Fund Balance			<u>(1,524)</u>	1,097
<u>DISTRICT NO. 9</u>				
<u>Contractual Expenses:</u>				
Repairs and Maintenance	03.8309.1443	2,000		
Legal and Professional Services	03.8309.1450	202		
Allocation of General Fund				
Costs to Benefiting District	03.8309.0511	<u>466</u>	2,668	
<u>Debt Service</u>				
Bond Anticipation Notes Interest	03.8306.0950	<u>536</u>	<u>536</u>	
Total Expenses			3,204	
Less: Appropriated Fund Balance			<u>(2,386)</u>	<u>818</u>
TOTAL WATER DISTRICTS				<u>\$ 205,044</u>

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting (Gas Conversion) - Adopted Budget 2016

	Code			Amount to be Raised by Taxation
	Administrative	Appropriations		
	<u>Object</u>			<u>by Taxation</u>
DISTRICT NO. 1 - TREEHAVEN (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5301.1421		\$ 1,461	
Allocation of Electrical Department	03.5301.0511		810	
Debt Service:				
Capital Lease - Principal	03.5301.0910	7,765		
Capital Lease - Interest	03.5301.0911	<u>41</u>	<u>7,806</u>	
			10,077	
Deficit Reduction			<u>500</u>	10,577
DISTRICT NO. 2 - HIDDEN VALLEY - PART I (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5302.1421		1,319	
Allocation of Electrical Department	03.5302.0511		385	
Debt Service:				
Capital Lease - Principal	03.5302.0910	4,314		
Capital Lease - Interest	03.5302.0911	<u>23</u>	<u>4,337</u>	
			6,041	
Less: Appropriated Fund Balance			<u>(300)</u>	5,741
DISTRICT NO. 3 - COUNTRY LANE (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5303.1421		366	
Allocation of Electrical Department	03.5303.0511		179	
Debt Service:				
Capital Lease - Principal	03.5303.0910	1,941		
Capital Lease - Interest	03.5303.0911	<u>10</u>	<u>1,951</u>	
			2,496	
Deficit Reduction			<u>200</u>	2,696
DISTRICT NO. 4 - IDLEWOOD - PART III (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5304.1421		393	
Allocation of Electrical Department	03.5304.0511		186	
Debt Service:				
Capital Lease - Principal	03.5304.0910	1,941		
Capital Lease - Interest	03.5304.0911	<u>10</u>	<u>1,951</u>	
			2,530	
Less: Appropriated Fund Balance			<u>(100)</u>	2,430

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting (Gas Conversion) - Adopted Budget 2016

	Code			Amount to be Raised by Taxation
	Administrative			
	<u>Object</u>	<u>Appropriations</u>		
DISTRICT NO. 5 - HERITAGE FARM - PART I (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5305.1421		846	
Allocation of Electrical Department	03.5305.0511		272	
Debt Service:				
Capital Lease - Principal	03.5305.0910	2,588		
Capital Lease - Interest	03.5305.0911	<u>14</u>	<u>2,602</u>	
			3,720	
Less: Appropriated Fund Balance			<u>(400)</u>	3,320
DISTRICT NO. 6 - EASTWOOD ACRES (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5306.1421		1,570	
Allocation of Electrical Department	03.5306.0511		385	
Debt Service:				
Capital Lease - Principal	03.5306.0910	4,961		
Capital Lease - Interest	03.5306.0911	<u>26</u>	<u>4,987</u>	
			6,942	
Deficit Reduction			<u>150</u>	7,092
DISTRICT NO. 7 - ROLLING HILLS DRIVE (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5307.1422		335	
Allocation of Electrical Department	03.5307.0511		73	
Debt Service:				
Capital Lease - Principal	03.5307.0910	1,726		
Capital Lease - Interest	03.5307.0911	<u>9</u>	<u>1,735</u>	
			2,143	
Less: Appropriated Fund Balance			<u>(80)</u>	2,063
DISTRICT NO. 8 - HIDDEN VALLEY - PART II (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5308.1421		1,046	
Allocation of Electrical Department	03.5308.0511		538	
Debt Service:				
Capital Lease - Principal	03.5308.0910	5,392		
Capital Lease - Interest	03.5308.0911	<u>29</u>	<u>5,421</u>	
			7,005	
Less: Appropriated Fund Balance			<u>(100)</u>	6,905

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting (Gas Conversion) - Adopted Budget 2016

	Code			Amount to be Raised by Taxation
	Administrative			
	Object	Appropriations		
DISTRICT NO. 9 - HERITAGE FARMS - PART II AND III (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5309.1421		1,796	
Allocation of Electrical Department	03.5309.0511		338	
Debt Service:				
Capital Lease - Principal	03.5309.0910	3,667		
Capital Lease - Interest	03.5309.0911	<u>19</u>	<u>3,686</u>	
			5,820	
Deficit Reduction			<u>800</u>	6,620
DISTRICT NO. 10 - CLEARVIEW - PART I AND II (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5310.1421		4,374	
Allocation of Electrical Department	03.5310.0511		796	
Debt Service:				
Capital Lease - Principal	03.5310.0910	8,196		
Capital Lease - Interest	03.5310.0911	<u>43</u>	<u>8,239</u>	
			13,409	
Deficit Reduction			<u>700</u>	14,109
DISTRICT NO. 11 - HERITAGE FARMS - PART IV (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5311.1421		880	
Allocation of Electrical Department	03.5311.0511		179	
Debt Service:				
Capital Lease - Principal	03.5311.0910	2,588		
Capital Lease - Interest	03.5311.0911	<u>14</u>	<u>2,602</u>	
			3,661	
Deficit Reduction			<u>420</u>	4,081
DISTRICT NO. 12 - HERITAGE FARMS - PART V (Gas Conversion District)				
Contractual Expenses:				
Electricity	03.5312.1421		1,263	
Allocation of Electrical Department	03.5312.0511		425	
Debt Service:				
Capital Lease - Principal	03.5312.0910	4,314		
Capital Lease - Interest	03.5312.0911	<u>23</u>	<u>4,337</u>	
			6,025	
Less: Appropriated Fund Balance			<u>(400)</u>	<u>5,625</u>
TOTAL ELECTRIC LIGHTING DISTRICTS (Gas Conversion)				<u><u>\$ 71,259</u></u>

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2016

	Code		Amount to
	Administrative		be Raised
	Object	Appropriations	by Taxation
<u>DISTRICT NO. 1 - FRENCH LEA ESTATES</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5251.1421	\$ 2,823	
Allocation of Electrical Department	03.5251.0511	325	
Less: Appropriated Fund Balance		<u>(100)</u>	<u>3,048</u>
<u>DISTRICT NO. 2 - TIM TAM TERRANCE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5252.1421	3,412	
Allocation of Electrical Department	03.5252.0511	524	
Less: Appropriated Fund Balance		<u>(120)</u>	<u>3,816</u>
<u>DISTRICT NO. 3 - SUBURBAN COURT</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5253.1421	2,345	
Allocation of Electrical Department	03.5253.0511	212	
Less: Appropriated Fund Balance		<u>(90)</u>	<u>2,467</u>
<u>DISTRICT NO. 4 - TOBEY HILL</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5254.1421	1,303	
Allocation of Electrical Department	03.5254.0511	219	
Less: Appropriated Fund Balance		<u>(50)</u>	<u>1,472</u>
<u>DISTRICT NO. 5 - HARDWOOD DRIVE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5255.1421	868	
Allocation of Electrical Department	03.5255.0511	159	
Less: Appropriated Fund Balance		<u>(100)</u>	<u>927</u>
<u>DISTRICT NO. 6 - CRYSTAL LANE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5256.1421	1,293	
Allocation of Electrical Department	03.5256.0511	186	
Less: Appropriated Fund Balance		<u>(50)</u>	<u>1,429</u>

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2016

	Code Administrative Object	Appropriations	Amount to be Raised by Taxation
<u>DISTRICT NO. 7 - DAVIS ROAD</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5257.1421	1,013	
Allocation of Electrical Department	03.5257.0511	133	
Less: Appropriated Fund Balance		(40)	1,106
<u>DISTRICT NO. 8 - DIANE DRIVE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5258.1421	1,486	
Allocation of Electrical Department	03.5258.0511	159	
Less: Appropriated Fund Balance		(50)	1,595
<u>DISTRICT NO. 9 - OAKBROOK SUBDIVISION</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5259.1421	5,840	
Allocation of Electrical Department	03.5259.0511	816	
Less: Appropriated Fund Balance		(100)	6,556
<u>DISTRICT NO. 10 - CARMELITE DRIVE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5260.1421	1,323	
Allocation of Electrical Department	03.5260.0511	192	
Less: Appropriated Fund Balance		(50)	1,465
<u>DISTRICT NO. 11 - CHERYL DRIVE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5261.1421	865	
Allocation of Electrical Department	03.5261.0511	139	
Less: Appropriated Fund Balance		(80)	924
<u>DISTRICT NO. 12 - MOLNAR COURT</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5262.1421	1,767	
Allocation of Electrical Department	03.5262.0511	259	
Less: Appropriated Fund Balance		(80)	1,946

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2016

	Code		Amount to
	Administrative		be Raised
	Object	Appropriations	by Taxation
<u>DISTRICT NO. 13 - BRADWOOD ROAD</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5263.1421	1,123	
Allocation of Electrical Department	03.5263.0511	126	
Less: Appropriated Fund Balance		(40)	1,209
<u>DISTRICT NO. 14 - J. BIHR SUBDIVISION</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5264.1421	3,018	
Allocation of Electrical Department	03.5264.0511	372	
Less: Appropriated Fund Balance		(70)	3,320
<u>DISTRICT NO. 15 - ERWIN ROAD</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5265.1421	863	
Allocation of Electrical Department	03.5265.0511	133	
Less: Appropriated Fund Balance		(40)	956
<u>DISTRICT NO. 16 - NORTHWOOD ESTATES</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5266.1421	5,978	
Allocation of Electrical Department	03.5266.0511	909	
Less: Appropriated Fund Balance		(100)	6,787
<u>DISTRICT NO. 17 - CHAPEL LANE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5267.1421	604	
Allocation of Electrical Department	03.5267.0511	113	
Less: Appropriated Fund Balance		(50)	667
<u>DISTRICT NO. 18 - HILLVIEW CT.</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5268.1421	1,334	
Allocation of Electrical Department	03.5268.0511	219	
Less: Appropriated Fund Balance		(50)	1,503

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2016

	Code		Amount to
	Administrative		be Raised
	Object	Appropriations	by Taxation
<u>DISTRICT NO. 19 - OAKBROOK SUBDIVISION</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5269.1421	2,113	
Allocation of Electrical Department	03.5269.0511	265	
Less: Appropriated Fund Balance		(70)	2,308
<u>DISTRICT NO. 20 - CROWLAND</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5270.1421	1,987	
Allocation of Electrical Department	03.5270.0511	272	
Less: Appropriated Fund Balance		(70)	2,189
<u>DISTRICT NO. 21 - VILLA</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5271.1421	1,860	
Allocation of Electrical Department	03.5271.0511	319	
Less: Appropriated Fund Balance		(80)	2,099
<u>DISTRICT NO. 22 - LIGHT MINERAL SPRING</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5272.1421	872	
Allocation of Electrical Department	03.5272.0511	146	
Less: Appropriated Fund Balance		(50)	968
<u>DISTRICT NO. 23 - PINE TREE LANE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5273.1421	871	
Allocation of Electrical Department	03.5273.0511	113	
Less: Appropriated Fund Balance		(80)	904
<u>DISTRICT NO. 24 - BARNETT DR.</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5274.1421	444	
Allocation of Electrical Department	03.5274.0511	93	
Less: Appropriated Fund Balance		(20)	517

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2016

	Code		Amount to
	Administrative		be Raised
	Object	Appropriations	by Taxation
<u>DISTRICT NO. 25 - VALLEY VIEW SUB.</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5275.1421	5,445	
Allocation of Electrical Department	03.5275.0511	743	
Less: Appropriated Fund Balance		(180)	6,008
<u>DISTRICT NO. 26 - TWIN STREAMS</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5276.1421	4,505	
Allocation of Electrical Department	03.5276.0511	531	
Less: Appropriated Fund Balance		(300)	4,736
<u>DISTRICT NO. 27 - PINE COURT</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5277.1421	321	
Allocation of Electrical Department	03.5277.0511	40	
Less: Appropriated Fund Balance		(60)	301
<u>DISTRICT NO. 28 - ROBIN LANE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5278.1421	1,558	
Allocation of Electrical Department	03.5278.0511	159	
Less: Appropriated Fund Balance		(100)	1,617
<u>DISTRICT NO. 29 - OAKBROOK SUBDIVISION</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5279.1421	1,010	
Allocation of Electrical Department	03.5279.0511	153	
Less: Appropriated Fund Balance		(60)	1,103
<u>DISTRICT NO. 30 - COVE CREEK</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5280.1421	1,270	
Allocation of Electrical Department	03.5280.0511	199	
Less: Appropriated Fund Balance		(50)	1,419

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2016

	Code		Amount to
	Administrative		be Raised
	Object	Appropriations	by Taxation
<u>DISTRICT NO. 31 - WESTWOOD ACRES</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5281.1421	5,189	
Allocation of Electrical Department	03.5281.0511	763	
Less: Appropriated Fund Balance		(500)	5,452
<u>DISTRICT NO. 32 - DEER RUN</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5282.1421	2,431	
Allocation of Electrical Department	03.5282.0511	345	
Less: Appropriated Fund Balance		(100)	2,676
<u>DISTRICT NO. 33 - ARBOR ESTATES</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5283.1421	4,683	
Allocation of Electrical Department	03.5283.0511	577	
Less: Appropriated Fund Balance		(200)	5,060
<u>DISTRICT NO. 34 - PARTRIDGE HOLLOW</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5284.1421	938	
Allocation of Electrical Department	03.5284.0511	139	
Less: Appropriated Fund Balance		(200)	877
<u>DISTRICT NO. 35 - EAST AND WEST ESTATES</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5285.1421	2,437	
Allocation of Electrical Department	03.5285.0511	365	
Less: Appropriated Fund Balance		(50)	2,752
<u>DISTRICT NO. 36 - SPRUCECREEK</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5286.1421	2,100	
Allocation of Electrical Department	03.5286.0511	192	
Less: Appropriated Fund Balance		-	2,292

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2016

	Code		Amount to
	Administrative		be Raised
	Object	Appropriations	by Taxation
<u>DISTRICT NO. 37 - CAMELOT SQUARE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5287.1421	3,101	
Allocation of Electrical Department	03.5287.0511	703	
Less: Appropriated Fund Balance		(190)	3,614
<u>DISTRICT NO. 38 - CEDAR RIDGE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5288.1421	1,728	
Allocation of Electrical Department	03.5288.0511	272	
Less: Appropriated Fund Balance		(80)	1,920
<u>DISTRICT NO. 39 - GLENMAR DRIVE</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5289.1421	786	
Allocation of Electrical Department	03.5289.0511	93	
Less: Appropriated Fund Balance		(50)	829
<u>DISTRICT NO. 40 - SUMMIT MEADOWS</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5290.1421	2,796	
Allocation of Electrical Department	03.5290.0511	670	
Less: Appropriated Fund Balance		(80)	3,386
<u>DISTRICT NO. 41 - COVE HOLLOW</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5291.1421	1,414	
Allocation of Electrical Department	03.5291.0511	179	
Less: Appropriated Fund Balance		(50)	1,543
<u>DISTRICT NO. 42 - Oakbrook Subdivision - Part III</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5292.1421	2,449	
Allocation of Electrical Department	03.5292.0511	405	
Less: Appropriated Fund Balance		(100)	2,754

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2016

	Code		Amount to
	Administrative		be Raised
	Object	Appropriations	by Taxation
<u>DISTRICT NO. 43 - Robin Court</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5293.1421	115	
Allocation of Electrical Department	03.5293.0511	46	
Less: Appropriated Fund Balance		(15)	146
<u>DISTRICT NO. 44 - Evergreen Isle</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5294.1421	1,028	
Allocation of Electrical Department	03.5294.0511	750	
Less: Appropriated Fund Balance		(90)	1,688
<u>DISTRICT NO. 45 - Nina Heights</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5295.1421	707	
Allocation of Electrical Department	03.5295.0511	365	
Less: Appropriated Fund Balance		(30)	1,042
<u>DISTRICT NO. 47 - Villa Destro</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5297.1421	547	
Allocation of Electrical Department	03.5297.0511	226	
Less: Appropriated Fund Balance		(20)	753
<u>DISTRICT NO. 48 - Creek Edge</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5298.1421	87	
Allocation of Electrical Department	03.5298.0511	66	
Less: Appropriated Fund Balance		-	153
<u>DISTRICT NO. 49 - Pine Valley</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5299.1421	411	
Allocation of Electrical Department	03.5299.0511	139	
Less: Appropriated Fund Balance		-	550

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2016

	Code		Amount to
	Administrative		be Raised
	Object	Appropriations	by Taxation
<u>DISTRICT NO. 50 - Liberty Lane</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5350.1421	79	
Allocation of Electrical Department	03.5350.0511	40	
Less: Appropriated Fund Balance		-	119
<u>DISTRICT NO. 51 - Hybank Estates</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5351.1421	215	
Allocation of Electrical Department	03.5351.0511	46	
Less: Appropriated Fund Balance		-	261
<u>DISTRICT NO. 52 - Center Point</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5352.1421	75	
Allocation of Electrical Department	03.5352.0511	46	
Less: Appropriated Fund Balance		-	121
<u>DISTRICT NO. 53 - Cedar Ridge</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5353.1421	56	
Allocation of Electrical Department	03.5353.0511	20	
Less: Appropriated Fund Balance		-	76
<u>DISTRICT NO. 54 - Meadow Park</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5354.1421	206	
Allocation of Electrical Department	03.5354.0511	106	
Less: Appropriated Fund Balance		-	312
<u>DISTRICT NO. 55 - Sunset Creek</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5355.1421	2,471	
Allocation of Electrical Department	03.5355.0511	690	
Less: Appropriated Fund Balance		-	3,161

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2016

	Code Administrative Object	Appropriations	Amount to be Raised by Taxation
<u>DISTRICT NO. 56 - Pine Tree</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5356.1421	75	
Allocation of Electrical Department	03.5356.0511	27	
Less: Appropriated Fund Balance		-	102
<u>DISTRICT NO. 57 - Rebecca</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5357.1421	519	
Allocation of Electrical Department	03.5357.0511	166	
Less: Appropriated Fund Balance		-	685
<u>DISTRICT NO. 58 - Camelot</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5358.1421	534	
Allocation of Electrical Department	03.5358.0511	153	
Less: Appropriated Fund Balance		-	687
<u>DISTRICT NO. 59 - Dennybrook/Wolins Woods</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5359.1421	343	
Allocation of Electrical Department	03.5359.0511	146	
Less: Appropriated Fund Balance		-	489
<u>DISTRICT NO. 60 - Smokes Creek Preserve</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5360.1421	487	
Allocation of Electrical Department	03.5360.0511	186	
Less: Appropriated Fund Balance		-	673
<u>DISTRICT NO. 61 - Rolling Ridge</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5361.1421	1,340	
Allocation of Electrical Department	03.5361.0511	478	
Deficit Reduction		300	2,118

TOWN OF WEST SENECA, NEW YORK
Special Districts - Electric Lighting - Adopted Budget 2016

	Code		Amount to
	Administrative		be Raised
	Object	Appropriations	by Taxation
<hr/>			
<u>DISTRICT NO. 62 - Camelot 2</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5362.1421	1,080	
Allocation of Electrical Department	03.5362.0511	252	
Deficit Reduction		400	1,732
<u>DISTRICT NO. 63 - Princeton Estates</u>			
<u>Contractual Expenses:</u>			
Electricity	03.5362.1421	2,528	
Allocation of Electrical Department	03.5362.0511	1,120	
Deficit Reduction		500	4,148
TOTAL ELECTRIC LIGHTING DISTRICTS			\$ 117,533

TOWN OF WEST SENECA, NEW YORK
Special Districts - Industrial Parks - Adopted Budget 2016

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

Town of West Seneca, New York
Fire Districts - Adopted Budget 2016

	<u>2016 Net Levy</u>
Fire Districts	
District No. 1 - Contractual Expenses	\$ 480,702
District No. 2 - Contractual Expenses	477,544
District No. 3 - Contractual Expenses	663,000
District No. 4 - Contractual Expenses	580,348
District No. 5 - Contractual Expenses	738,914
District No. 6 - Contractual Expenses	<u>596,000</u>
Total Fire Districts	<u>\$ 3,536,508</u>

TOWN OF WEST SENECA, NEW YORK

ELECTED OFFICIALS Adopted Budget 2016

Councilmembers (2)	\$ 21,500
Supervisor	63,096
Town Clerk	57,207
Town Justices (2)	40,749
Highway Superintendent	84,994

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TOWN OF WEST SENECA,
NEW YORK

Appendix A

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

Town of West Seneca

General Fund

2016 Budget

		2015	2016
	Account	Adopted	Adopted
	Code	Budget	Budget
APPROPRIATIONS:			
<u>Town Board</u>			
Salaries of Councilmembers (2)	1.1010.0100	\$ 44,000	\$ 43,000
Continuing Education and Training	1.1010.0414	<u>1,500</u>	<u>1,000</u>
Total Town Board		<u>45,500</u>	<u>44,000</u>
<u>Town Justice</u>			
Salaries of Justices (2)	1.1110.0100	81,498	81,498
Justice Clerks (2)	1.1110.0133	103,979	107,325
Salaries of Other Clerical (4)	1.1110.0137	206,802	209,597
Salary of Part Time Clerk (1)	1.1110.0138	-	15,000
Salary of Security Officers - Part Time	1.1110.0139	20,700	-
Equipment	1.1110.0200	-	500
Computer Software	1.1110.0216	10,000	2,500
Contractual Expenses	1.1110.0400	5,000	4,000
Court Stenographer Fees	1.1110.0404	15,000	14,000
Membership Dues	1.1110.0406	1,500	750
Continuing Education and Training	1.1110.0414	4,000	4,000
Reference Materials	1.1110.0419	250	200
Print, Litigation and Other Expenses	1.1110.0448	<u>4,275</u>	<u>4,000</u>
Total Town Justice		<u>453,004</u>	<u>443,370</u>
<u>Supervisor</u>			
Salary of Supervisor (1)	1.1220.0100	63,096	63,096
Salary of Secretary (1)	1.1220.0130	42,737	47,133
Continuing Education and Training	1.1220.0414	<u>1,800</u>	<u>1,000</u>
Total Supervisor		<u>107,633</u>	<u>111,229</u>

Town of West Seneca

General Fund

2016 Budget

	Account Code	2015 Adopted Budget	2016 Adopted Budget
<u>Director of Finance</u>			
Salary of Account Clerks (3)	1.1315.0137	134,665	136,777
Computer Software	1.1315.0216	15,000	15,000
Contractual	1.1315.0400	1,500	750
Continuing Education and Training	1.1315.0414	2,200	1,200
Supplies	1.1315.0419	500	250
Contractual Expenses	1.1315.0451	<u>106,000</u>	<u>109,000</u>
Total Director of Finance		<u>259,865</u>	<u>262,977</u>
<u>Independent Auditing</u>			
Professional Services	1.1320.0451	<u>25,000</u>	<u>31,600</u>
Total Independent Auditing		<u>25,000</u>	<u>31,600</u>
<u>Budget</u>			
Budget Director (1)	1.1340.0100	<u>500</u>	<u>500</u>
Total Budget		<u>500</u>	<u>500</u>
<u>Assessor</u>			
Salary of Real Property Appraiser (1)	1.1355.0105	67,373	75,838
Salary of Clerk Typist (1)	1.1355.0137	42,501	43,329
Salary of Clerk - Part Time	1.1355.0139	9,564	10,275
Advertising	1.1355.0226	200	100
Office Supplies	1.1355.0400	3,000	500
Board of Review (5) Expense	1.1355.0402	2,500	2,500
Membership-Dues	1.1355.0406	200	200
Postage	1.1355.0411	6,000	1,000
Continuing Education and Training	1.1355.0414	1,000	1,000
Gasoline	1.1355.0416	500	460
Other expenses	1.1355.0419	3,000	1,000
Professional Services	1.1355.0451	<u>41,677</u>	<u>41,677</u>
Total Assessor		<u>177,515</u>	<u>177,880</u>

Town of West Seneca

General Fund

2016 Budget

		2015	2016
	Account Code	Adopted Budget	Adopted Budget
<u>Town Clerk</u>			
Salary of Town Clerk (1)	1.1410.0100	55,541	56,652
Salary of Clerk - Steno	1.1410.0135	49,191	49,191
Salary of Clerical (2)	1.1410.0137	77,478	80,554
Salary of Clerk - Part Time	1.1410.0139	33,000	33,990
Equipment	1.1410.0200	5,000	24,000
Advertising	1.1410.0226	475	300
Office Supplies	1.1410.0400	6,000	4,000
Membership-dues	1.1410.0406	150	150
Postage	1.1410.0411	10,000	10,000
Reimbursement Expense - petty cash	1.1410.0412	600	800
Continuing Education and Training	1.1410.0414	1,550	1,000
Historical Preservation	1.1410.0426	1,425	750
Records Management Expense	1.1410.0442	1,330	1,000
Programmed Maintenance	1.1410.0444	6,000	12,000
Printing, Literature and Other Expenses	1.1410.0448	5,500	5,000
Total Town Clerk		<u>253,241</u>	<u>279,388</u>
<u>Town Attorney</u>			
Salary of Town Attorney (1)	1.1420.0100	-	75,000
Salary of Town Prosecutor (2)	1.1420.0101	15,450	31,000
Salary of Clerk - Part Time	1.1420.0139	12,000	14,000
Office Supplies	1.1420.0400	750	750
Travel and Conferences	1.1420.0435	-	1,000
Printing, Litigation Costs, Other	1.1420.0448	1,000	-
Codification Updating	1.1420.0449	5,000	7,500
Contracted Legal Services - Litigation	1.1420.0460	105,000	100,000
Contracted Legal Services - Attorney	1.1420.0461	155,000	20,000
Total Town Attorney		<u>294,200</u>	<u>249,250</u>

Town of West Seneca

General Fund

2016 Budget

		2015	2016
	Account Code	Adopted Budget	Adopted Budget
<u>Personnel</u>			
HR Consultant	1.1430.0451	45,000	60,000
Total Personnel		<u>45,000</u>	<u>60,000</u>
<u>Town Engineer</u>			
Salary of Principal Engineering Assistant (1)	1.1440.0101	85,044	88,185
Salary of Engineering Draftsman (1)	1.1440.0120	45,000	53,509
Salary of Clerk (1)	1.1440.0137	29,355	32,274
Seasonal & Temporary Help	1.1440.0149	7,000	4,500
Membership-Dues	1.1440.0406	500	500
Continuing Education and Training	1.1440.0414	4,000	2,500
Gasoline	1.1440.0416	3,000	2,760
Other Expenses - Stationery	1.1440.0419	1,000	500
Equipment Repair & Maintenance	1.1440.0443	8,000	5,500
Professional Services	1.1440.0451	125,000	125,000
Total Engineer		<u>307,900</u>	<u>315,227</u>
<u>Buildings</u>			
Cleaning and Other Supplies	1.1620.0417	37,500	37,500
Telephone	1.1620.0420	30,000	40,000
Electricity	1.1620.0421	70,000	70,000
Gas	1.1620.0422	35,000	26,000
Repair & Maintenance	1.1620.0445	25,000	25,000
Total Buildings		<u>197,500</u>	<u>198,500</u>
<u>Central Printing & Mailing</u>			
PT Clerical Pool	1.1670.0139	5,000	6,000
Equipment	1.1670.0200	7,000	6,000
Office Supplies	1.1670.0400	30,000	25,000
Postage	1.1670.0411	25,000	25,000
Copy Machine Expense	1.1670.0440	6,000	10,000

Town of West Seneca

General Fund

2016 Budget

	Account Code	2015 Adopted Budget	2016 Adopted Budget
Equipment Repair & Maintenance	1.1670.0443	11,400	5,000
Printing, Advertising & Publishing	1.1670.0448	4,000	4,000
Computer/Software Maintenance	1.1670.0460	130,000	110,000
Total Central Printing & Mailing		218,400	191,000
 <u>Special Items</u>			
Grant Writer	1.1910.0424	26,000	26,000
General Liability, Fire & Theft Consultation	1.1910.0425	185,000	185,000
Insurance Administration	1.1910.0477	25,000	30,000
Pool Car - Gas & Maintenance	1.1911.0412	2,500	1,800
Municipal Association Dues	1.1920.0406	4,700	4,500
Judgments & Claims	1.1920.0464	60,000	80,000
Taxes & Assessments on Town Property	1.1950.0462	5,000	5,000
Pre-employment screening	1.1989.0401	-	12,000
Contingent Account	1.1990.0480	120,000	120,000
Total Special Items		428,200	464,300
 <u>Police</u>			
Salary of Chief of Police (1)	1.3120.0100	131,810	135,066
Salary of Assistant Chief of Police (1)	1.3120.0101	115,423	118,530
Salary of Other Clerical (5)	1.3120.0137	198,215	213,805
Salary of Warrant Clerks - Part Time	1.3120.0139	6,000	6,000
Salary of Police Security Officers	1.3120.0142	-	37,000
Salary of Safety Dispatchers - Part Time	1.3120.0149	80,000	80,000
Salary of Captains (3)	1.3120.0150	330,958	337,213
Salary of Detectives (9)	1.3120.0153	899,632	914,248
Salary of Police Officers (44)	1.3120.0154	3,848,110	3,841,570
Salary of Public Safety Dispatchers (8)	1.3120.0155	541,605	529,341
Salary of Bingo Inspector - Part Time	1.3120.0156	3,600	3,600
Salary of Police Matron - Part Time	1.3120.0157	5,500	5,500
Salary of School Crossing Guards - Part Time	1.3120.0159	60,000	60,000
Salary of Police Lieutenants (9)	1.3120.0161	909,802	829,157

Town of West Seneca

General Fund

2016 Budget

		2015	2016
	Account	Adopted	Adopted
	Code	Budget	Budget
Salary of Detective Lieutenant (2)	1.3120.0163	201,411	207,244
Police Community Policing Program Salary	1.3120.0164	15,000	20,000
Purchase of Police Vehicles	1.3120.0208	160,000	60,000
Dispatch Equipment	1.3120.0211	10,000	60,000
Police Supplies	1.3120.0400	50,000	40,000
Transportation & Prisoner Meals	1.3120.0403	760	760
Uniform Allowance	1.3120.0407	96,000	91,600
Ammunition	1.3120.0409	9,500	11,000
Reimbursed Expense	1.3120.0412	1,600	1,600
Gasoline	1.3120.0416	140,000	110,000
Other Expenses	1.3120.0419	62,000	50,000
Telephone	1.3120.0420	30,000	30,000
Equipment Rental	1.3120.0440	12,000	12,000
Equipment Repair & Maintenance	1.3120.0443	80,000	75,000
Micro Filming	1.3120.0447	5,000	2,500
Police Training Course	1.3120.0459	33,500	38,000
Legal & Professional	1.3120.0460	5,000	5,000
Juvenile Programs	1.3120.0468	10,000	10,000
Community Service	1.3120.0471	5,000	4,500
Youth Court Program	1.3120.0479	1,000	700
Total Police		<u>8,058,426</u>	<u>7,940,934</u>
 <u>Traffic Control</u>			
Equipment Repairs & Maintenance	1.3310.0443	<u>1,250</u>	<u>1,250</u>
Total Traffic Control		<u>1,250</u>	<u>1,250</u>

Town of West Seneca

General Fund

2016 Budget

		2015	2016
Account Code		Adopted Budget	Adopted Budget
<u>Electrical Department</u>			
Salary of Maintenance Men (2)	1.3410.0143	107,453	108,753
Equipment	1.3410.0200	1,000	1,000
Electrical Supplies	1.3410.0400	5,000	4,000
Equipment Repairs & Maintenance	1.3410.0443	2,000	2,000
Maintenance to Dispatch Console	1.3410.0445	<u>500</u>	<u>1,000</u>
Total Electrical Department		<u>115,953</u>	<u>116,753</u>
 <u>Buildings & Grounds</u>			
Electric	1.3411.0421	7,000	6,000
Gas	1.3411.0422	2,500	2,000
Water	1.3411.0423	<u>400</u>	<u>400</u>
Total Buildings & Grounds		<u>9,900</u>	<u>8,400</u>
 <u>Dog Control</u>			
Salary of Dog Control Officer	1.3510.0100	7,000	7,000
Equipment	1.3510.0200	1,000	500
Gasoline	1.3510.0416	4,000	3,000
Equipment Repair & Maintenance	1.3510.0443	1,500	1,000
Building Repair & Maint	1.3510.0452	-	2,000
Disposal of Animals	1.3510.0461	1,000	1,000
Dog Food	1.3510.0470	<u>1,000</u>	<u>1,000</u>
Total Dog Control		<u>15,500</u>	<u>15,500</u>
 <u>Buildings and Grounds - Animal Control</u>			
Telephone	1.3511.0420	3,000	3,000
Electric	1.3511.0421	3,500	4,000
Gas	1.3511.0422	4,000	3,000
Water	1.3511.0423	<u>200</u>	<u>-</u>
Total Animal Control		<u>10,700</u>	<u>10,000</u>

Town of West Seneca

General Fund

2016 Budget

		2015	2016
Account Code		Adopted Budget	Adopted Budget
<u>Board of Plumbing Examiners</u>			
Other Expenses	1.3610.0419	1,665	1,665
Total Board of Plumbing Examiners		1,665	1,665
 <u>Code Enforcement</u>			
Salary of Building & Plumbing Inspector (1)	1.3620.0100	83,155	83,594
Salary of Assistant Inspector (2)	1.3620.0101	126,122	131,890
Salary of Clerk (1 FT, 1 PT)	1.3620.0137	35,186	38,172
Salary of Housing Inspector	1.3620.0139	26,933	38,797
Salary of Electric Inspector	1.3620.0149	21,760	22,413
Various Forms	1.3620.0400	810	800
Fire Prevention Supplies	1.3620.0405	475	475
Membership- Dues	1.3620.0406	950	650
Mandated Training	1.3620.0414	1,800	1,000
Gasoline	1.3620.0416	3,800	3,800
Other Expenses	1.3620.0419	3,595	3,595
Programmed Maintenance	1.3620.0444	1,860	2,000
Repairs & Maintenance	1.3620.0445	975	1,000
Print, Literature and Other Expenses	1.3620.0448	2,000	2,000
Clothing Allowance	1.3620.0481	365	375
Total Code Enforcement		309,786	330,561
 <u>Auxiliary Police</u>			
Other Expenses	1.3640.0419	1,000	-
Total Auxiliary Police		1,000	-
 <u>Vital Statistics</u>			
Salary of Registrar (1)	1.4020.0100	4,062	4,062
Salary of Sub-registrar (1)	1.4020.0101	1,661	1,661
Total Vital Statistics		5,723	5,723

Town of West Seneca

General Fund

2016 Budget

	Account Code	2015 Adopted Budget	2016 Adopted Budget
<u>Superintendent of Highways</u>			
Salary of Superintendent (1)	1.5010.0100	82,518	84,169
Salary of Deputy Superintendent (1)	1.5010.0101	6,000	6,000
Continuing Education and Training	1.5010.0414	1,000	1,000
Equipment Repair & Maintenance	1.5010.0443	500	-
Sign Maintenance	1.5010.0445	<u>18,000</u>	<u>18,000</u>
Total Superintendent of Highways		<u>108,018</u>	<u>109,169</u>
<u>Highway Garage</u>			
Telephone	1.5132.0420	4,000	4,000
Electric	1.5132.0421	13,000	13,000
Gas	1.5132.0422	26,000	23,500
Water	1.5132.0423	3,000	3,000
Radio Installation	1.5132.0439	9,000	9,000
Building Repairs	1.5132.0452	<u>15,000</u>	<u>15,000</u>
Total Highway Garage		<u>70,000</u>	<u>67,500</u>
<u>Street Lighting</u>			
Highway Lighting - Electric	1.5182.0421	<u>375,000</u>	<u>400,000</u>
Total Street Lighting		<u>375,000</u>	<u>400,000</u>
<u>Veteran Services</u>			
Veteran Services	1.6510.0410	<u>2,500</u>	<u>2,500</u>
Total Veteran Services		<u>2,500</u>	<u>2,500</u>

Town of West Seneca

General Fund

2016 Budget

	Account Code	2015 Adopted Budget	2016 Adopted Budget
<u>Buildings & Grounds</u>			
Salary of Crew Chief (1)	1.7110.0110	110,195	111,495
Salary of Working Crew Chief (1)	1.7110.0115	86,418	87,880
Salary of Laborers (15)	1.7110.0144	825,784	851,741
Salary of Laborers - Part Time	1.7110.0149	156,000	161,000
Equipment	1.7110.0200	20,000	19,000
Athletic Field Supplies	1.7110.0400	40,000	35,000
Rodent & Vermin Control	1.7110.0415	3,000	-
Gasoline	1.7110.0416	40,000	36,800
Other Expenses - Office Supplies	1.7110.0419	1,000	1,000
Telephone	1.7110.0420	5,200	6,000
Electric	1.7110.0421	8,500	8,500
Gas	1.7110.0422	9,000	8,000
Water	1.7110.0423	22,500	19,000
Vehicles/Equipment Repair & Maintenance	1.7110.0443	60,000	55,000
Repair & Maintenance	1.7110.0445	35,000	35,000
Park Building Maintenance	1.7110.0463	8,000	8,000
Total Building & Grounds		1,430,597	1,443,416
 <u>Recreation</u>			
Salary of Director	1.7140.0100	45,000	45,000
Salary of Clerical - Part Time	1.7140.0139	18,760	20,636
Salary of Other Employees - Part Time	1.7140.0149	105,845	110,000
Salary of Umpires & Referees	1.7140.0166	5,000	5,000
Photo ID Clerk	1.7140.0167	8,000	-
Sports / Recreation Equipment	1.7140.0230	15,000	13,000
Membership Dues & Mandated Training	1.7140.0414	700	500
Gasoline	1.7140.0416	550	-
Telephone	1.7140.0420	3,000	2,700
Equipment Repair & Maintenance	1.7140.0443	2,600	2,600
Printing & Advertising	1.7140.0448	3,500	3,500

Town of West Seneca

General Fund

2016 Budget

		2015	2016
	Account Code	Adopted Budget	Adopted Budget
Photo ID Project	1.7140.0453	1,550	-
Youth Materials and Supplies	1.7140.0475	1,050	1,050
Youth Summer Day Camp	1.7140.0476	9,500	13,100
Clothing Allowance	1.7140.0481	<u>3,900</u>	<u>3,900</u>
Total Recreation		<u>223,955</u>	<u>220,986</u>
<u>Ice Rink</u>			
Salary of Laborers - Part Time	1.7141.0149	12,744	13,768
Recreation Equipment	1.7141.0230	<u>1,400</u>	<u>400</u>
Total Ice Rink		<u>14,144</u>	<u>14,168</u>
<u>Buildings & Grounds - Rec Center</u>			
Telephone	1.7142.0420	1,700	1,500
Gas	1.7142.0422	10,000	9,000
Water	1.7142.0423	3,500	3,500
Repair & Maintenance	1.7142.0445	20,000	20,000
Service Contracts	1.7142.0446	<u>6,000</u>	<u>6,000</u>
Total Buildings & Grounds - Rec Center		<u>41,200</u>	<u>40,000</u>
<u>Bicentennial Swimming Pool</u>			
Salary of Recreation Supervisor - Part Time	1.7180.0100	4,500	4,650
Salary of Laborers - Part Time	1.7180.0149	47,424	52,148
Recreation Equipment	1.7180.0230	<u>1,850</u>	<u>1,850</u>
Total Bicentennial Swimming Pool		<u>53,774</u>	<u>58,648</u>
<u>Buildings & Grounds - Pool</u>			
Repair & Maintenance	1.7181.0445	<u>20,000</u>	<u>20,000</u>
Total Buildings & Grounds - Pool		<u>20,000</u>	<u>20,000</u>

Town of West Seneca

General Fund

2016 Budget

	Account Code	2015 Adopted Budget	2016 Adopted Budget
<u>Band Concerts</u>			
Band Concerts	1.7270.0438	5,000	5,000
Total Band Concerts		<u>5,000</u>	<u>5,000</u>
<u>Buildings & Grounds - Kiwanis Building</u>			
Repair & Maintenance	1.7312.0445	3,000	-
Total B&G - Kiwanis Building		<u>3,000</u>	<u>-</u>
<u>Library</u>			
Repair & Maintenance	1.7410.0445	4,000	3,000
Total Library		<u>4,000</u>	<u>3,000</u>
<u>Charles Burchfield Center</u>			
Equipment	1.7420.0200	1,000	1,000
Telephone	1.7420.0420	4,000	4,000
Electric	1.7420.0421	8,500	8,500
Gas	1.7420.0422	5,000	5,500
Water	1.7420.0423	1,000	1,000
Repairs & Maintenance	1.7420.0445	10,000	8,000
Total Charles Burchfield Center		<u>29,500</u>	<u>28,000</u>
<u>Historian</u>			
Historical Services	1.7510.0100	3,090	1,590
Salary of Clerk Typist - Part Time	1.7510.0139	3,931	-
Other Expenses	1.7510.0419	500	500
Total Historian		<u>7,521</u>	<u>2,090</u>
<u>Historical Property</u>			
Telephone	1.7520.0420	2,000	2,000
Electric	1.7520.0421	1,500	1,000
Gas	1.7520.0422	2,400	2,000

Town of West Seneca

General Fund

2016 Budget

	<u>Account Code</u>	<u>2015 Adopted Budget</u>	<u>2016 Adopted Budget</u>
Water	1.7520.0423	250	250
Repair & Maintenance	1.7520.0452	<u>2,000</u>	<u>1,500</u>
Total Historical Property		<u>8,150</u>	<u>6,750</u>
 <u>Celebrations</u>			
Patriotic Observances	1.7550.0473	2,000	2,000
July 4th Celebration	1.7550.0474	<u>7,500</u>	<u>7,500</u>
Total Celebrations		<u>9,500</u>	<u>9,500</u>
 <u>Senior Citizens</u>			
Program Director (1)	1.7620.0100	64,000	65,227
Clerks - Part Time	1.7620.0139	26,500	27,825
Drivers, Instructors & Food Service Employee's	1.7620.0144	122,000	128,200
Gasoline	1.7620.0416	24,000	18,500
Cleaning Supplies	1.7620.0417	6,500	7,000
Telephone	1.7620.0420	2,800	2,800
Gas	1.7620.0422	500	-
Meals on Wheels	1.7620.0436	10,500	10,500
Equipment Repair & Maintenance	1.7620.0443	2,500	3,000
Repair & Maintenance	1.7620.0445	1,500	1,500
Craft Material & Supplies	1.7620.0475	4,000	4,500
Fitness Consultant	1.7620.0484	<u>22,000</u>	<u>19,000</u>
Total Senior Citizens		<u>286,800</u>	<u>288,052</u>
 <u>Building & Grounds - Senior Citizens</u>			
Electricity	1.7621.0421	23,000	23,000
Water	1.7621.0423	1,200	1,200
Repair & Maintenance	1.7621.0445	<u>18,000</u>	<u>12,000</u>
Total B&G - Senior Citizens		<u>42,200</u>	<u>36,200</u>

Town of West Seneca

General Fund

2016 Budget

		2015	2016
	Account Code	Adopted Budget	Adopted Budget
<u>Zoning Board</u>			
Board Chairman (1)	1.8010.0100	5,583	5,583
Board Members (4)	1.8010.0106	15,146	15,144
Secretary - Part Time	1.8010.0139	<u>3,870</u>	<u>3,870</u>
Total Zoning Board		<u>24,599</u>	<u>24,597</u>
<u>Planning Board</u>			
Board Chairman (1)	1.8020.0100	5,583	5,583
Board Members (6)	1.8020.0106	23,188	23,188
Secretary - Part Time	1.8020.0139	<u>3,870</u>	<u>3,870</u>
Total Planning Board		<u>32,641</u>	<u>32,641</u>
<u>Environmental Committee</u>			
Other Expenses	1.8090.0419	<u>1,500</u>	<u>1,500</u>
Total Environmental Committee		<u>1,500</u>	<u>1,500</u>
<u>Sanitation</u>			
Regular Laborers (16)	1.8160.0144	745,119	751,359
Laborers - Part Time	1.8160.0149	175,000	175,000
Departmental Supplies	1.8160.0400	800	800
Sanitary Land Fill Disposal	1.8160.0408	650,000	650,000
Rodent & Vermin Control	1.8160.0415	1,200	1,200
Gasoline, Oil & Grease	1.8160.0416	100,000	96,000
Electric	1.8160.0421	15,000	12,000
Gas	1.8160.0422	9,000	8,000
General Liability Insurance	1.8160.0425	17,100	17,100
Equipment Repair & Maintenance	1.8160.0443	55,000	50,000
Repair & Maintenance	1.8160.0445	2,500	2,000

Town of West Seneca

General Fund

2016 Budget

	Account Code	2015 Adopted Budget	2016 Adopted Budget
Outside Services	1.8160.0452	10,000	22,500
Clothing Allowance	1.8160.0481	3,500	3,500
Rental of Heavy Equipment	1.8160.0491	500	-
Tires	1.8160.0492	<u>15,000</u>	<u>12,000</u>
Total Sanitation		<u>1,799,719</u>	<u>1,801,459</u>
 <u>Recycling</u>			
Equipment	1.8161.0200	1,000	1,000
Departmental Supplies	1.8161.0400	500	-
Land Fill Disposal	1.8161.0408	440,000	600,000
Television Disposal	1.8161.0409	1,500	3,500
General Liability Insurance	1.8161.0425	10,000	10,000
Printing, Advertising, Office Supplies, etc.	1.8161.0448	<u>2,000</u>	<u>2,500</u>
Total Recycling		<u>455,000</u>	<u>617,000</u>
 <u>Drainage</u>			
Electric - Primary Power	1.8540.0421	1,500	1,500
Culvert, Pipe, Lumber, Sand, etc.	1.8540.0498	<u>10,000</u>	<u>8,000</u>
Total Drainage		<u>11,500</u>	<u>9,500</u>
 <u>Tree Maintenance</u>			
Other Expenses	1.8560.0419	1,000	1,000
Consultant and Replacement	1.8560.0484	<u>5,000</u>	<u>2,500</u>
Total Tree Maintenance		<u>6,000</u>	<u>3,500</u>

Town of West Seneca

General Fund

2016 Budget

		2015	2016
	Account	Adopted	Adopted
	Code	Budget	Budget
<u>Disaster Preparedness</u>			
Salary of Disaster Coordinator - Part Time	1.8760.0100	5,000	5,000
Assistant Disaster Coordinator	1.8760.0102	350	500
Equipment	1.8760.0200	475	475
Computer Software	1.8760.0216	235	235
Mandated Training	1.8760.0414	525	525
Gasoline	1.8760.0416	2,000	1,840
Other Expenses - Protective Clothing	1.8760.0419	1,000	1,000
Telephone	1.8760.0420	380	380
Disaster Preparedness Mass Notification System	1.8760.0440	23,014	24,014
Equipment Repair & Maintenance	1.8760.0443	950	950
Total Disaster Preparedness		<u>33,929</u>	<u>34,919</u>
 <u>Employee Benefits</u>			
State Retirement	1.9010.0801	858,000	740,000
Police Retirement	1.9015.0825	1,650,000	1,600,000
Social Security	1.9030.0802	895,246	909,779
Workers' Compensation Insurance	1.9040.0803	345,000	345,000
Hospital & Medical Insurance	1.9060.0807	3,369,000	3,778,469
Unemployment Insurance	1.9070.0805	5,000	5,000
Health & Welfare Insurance	1.9080.0804	200,000	208,000
Employee Assistance Program	1.9082.0806	6,000	6,000
Work Boot Allowance	1.9089.0820	3,000	3,000
Total Employee Benefits		<u>7,331,246</u>	<u>7,595,248</u>

Town of West Seneca

General Fund

2016 Budget

	Account Code	2015 Adopted Budget	2016 Adopted Budget
<u>Debt Service</u>			
Serial Bonds - Principal	1.9710.0910	255,129	581,516
Serial Bonds - Interest	1.9710.0911	35,407	129,150
BAN - Principal	1.9711.0910	534,117	130,000
BAN - Interest	1.9711.0911	60,189	9,359
EPC Intallment Purchase Debt-Principal	1.9785.0910	169,395	177,705
EPC Intallment Purchase Debt-Interest	1.9785.0911	<u>97,936</u>	<u>92,145</u>
Total Debt Service		<u>1,152,173</u>	<u>1,119,875</u>
<u>Transfer to Capital</u>			
Transfer to Capital Fund	1.9950.975	<u>-</u>	<u>150,000</u>
Total Transfer to Capital		<u>-</u>	<u>150,000</u>
Total Appropriations		<u>\$ 24,926,526</u>	<u>\$ 25,405,223</u>

Town of West Seneca

General Fund

2016 Budget

	Account Code	2015 Adopted Budget	2016 Adopted Budget
ESTIMATED REVENUES:			
In Lieu of Taxes	1.1081	\$ 241,000	\$ 241,000
Interest & Penalties on Real Property Taxes	1.1090	145,000	150,000
Non Property Tax Distributions by County	1.1120	5,650,000	5,700,000
TV Cable Franchise Fees	1.1170	690,000	750,000
Clerk Fees	1.1255	29,700	29,000
Vital Statistics	1.1603	16,800	19,000
Zoning Fees	1.2110	8,500	9,500
Planning Fees	1.2115	22,100	22,100
Racing and Wagering Fees	1.2530	900	700
Racing and Wagering Fees	1.2540	3,200	4,500
Dog License	1.2544	41,200	46,000
Building Permits	1.2555	182,000	160,000
Electrical Permits	1.2556	-	175,000
Plumbing Fees	1.2565	16,700	23,500
Police Service WS Schools	1.1670	261,000	261,000
Recreation Charges	1.2065	480,000	460,000
Senior Citizens	1.2069	35,490	36,500
Interest Earnings	1.2401	15,000	15,000
Interest Casualty & Liability	1.2402	1,000	1,000
Investment Interest	1.2406	40,000	30,000
Rental of Real Property	1.2410	24,000	30,000
Fines & Forfeited Bail	1.2610	725,000	750,000
Recycling Income	1.2651	40,000	40,000
Minor Sales	1.2655	1,000	1,000
Refunds of Prior Year Expenses	1.2701	15,000	15,000
Interfund Revenue - Special Districts	1.2801	1,432,042	1,419,234
Interfund Revenue - Highway	1.2801.1	400,000	400,000
State Aid - Per Capita	1.3001	348,552	348,552
Mortgage Tax	1.3005	700,000	700,000
State Aid - Police - Other	1.3490	50,000	50,000
State Aid - Youth Programs	1.3820	10,000	10,000

Town of West Seneca

General Fund

2016 Budget

	Account Code	2015 Adopted Budget	2016 Adopted Budget
Debt Service Reserve - 2015 Premium	1.5031	-	99,686
Appropriated Fund Balance - Capital	1.5990	-	100,000
Appropriated Fund Balance	1.5990	<u>900,000</u>	<u>800,000</u>
Total Estimated Revenues and Fund Balance		<u>\$ 12,525,184</u>	<u>\$12,897,272</u>
Amount to be Raised by Real Property Taxes	1.1001	<u>\$ 12,401,342</u>	<u>\$12,507,951</u>

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Town of West Seneca

Highway Fund

2016 Budget

	<u>Account Code</u>	<u>2015 Adopted Budget</u>	<u>2016 Adopted Budget</u>
APPROPRIATIONS:			
<u>General Repairs</u>			
Regular Labor (55)	2.5110.0144	\$ 3,259,498	\$ 3,234,153
Part Time Labor	2.5110.0149	40,000	40,000
Equipment	2.5110.0200	5,000	5,000
Supplies	2.5110.0400	5,000	5,000
Gasoline, Oil and Grease, etc.	2.5110.0416	340,000	300,000
Guard Rail & Curbing Repairs	2.5110.0445	20,000	20,000
Professional Services	2.5110.0451	6,500	6,500
Safety Committee Supplies	2.5110.0466	10,000	10,000
Erie County Charge Backs	2.5110.0495	10,000	26,446
Equipment Rental	2.5110.0496	20,000	20,000
Blacktop Paving	2.5110.0497	200,000	200,000
Culvert, Pipe, Lumber, Sand, etc.	2.5110.0498	20,000	15,000
Stone & Gravel, Road Surface Treatment	2.5110.0499	70,000	50,000
Total General Repairs		<u>4,005,998</u>	<u>3,932,099</u>
<u>Permanent Improvements</u>			
C.H.I.P.S. Program Expenditures	2.5112.0201	240,920	240,920
Total Permanent Improvements		<u>240,920</u>	<u>240,920</u>
<u>Machinery</u>			
Automotive Mechanic Working Crew Chief (1)	2.5130.0115	86,929	86,929
Automotive Mechanics (5)	2.5130.0116	363,226	339,985
Highway Equipment	2.5130.0200	4,500	4,500
Repair of Machinery	2.5130.0445	75,000	75,000
Rental of Heavy Machinery	2.5130.0491	2,000	2,000
Tires	2.5130.0492	25,000	30,000
Parts	2.5130.0493	214,000	220,000
Total Machinery		<u>770,655</u>	<u>758,414</u>
<u>Snow & Miscellaneous</u>			
Salary of Care Takers (2)	2.5140.0145	120,588	123,622
Rugs	2.5140.0401	1,500	1,500
Insurance Charges	2.5140.0487	127,000	127,000
Coveralls & Rain Gear	2.5140.0488	5,000	2,500
Tool House Supplies	2.5140.0489	25,000	20,000
Chemical Sprays, Weed & Brush	2.5140.0490	2,000	1,500
Interfund Services	2.5140.0491	400,000	400,000
Total Snow and Miscellaneous		<u>681,088</u>	<u>676,122</u>

Town of West Seneca

Highway Fund

2016 Budget

	<u>Account Code</u>	<u>2015 Adopted Budget</u>	<u>2016 Adopted Budget</u>
<u>Snow Removal (Town Highways)</u>			
Regular Labor (Including Overtime)	2.5142.0144	350,000	450,000
Salt and Chemicals	2.5142.0416	300,000	321,000
Total Snow Removal		650,000	771,000
<u>Services for Other Governments</u>			
Cinders, Salt, Gasoline, Oil & Anti Freeze	2.5148.0416	24,000	24,000
Total Services for Other Governments		24,000	24,000
<u>Employee Benefits</u>			
State Retirement	2.9010.0801	765,000	725,000
Social Security	2.9030.0802	322,848	329,305
Worker's Compensation	2.9040.0803	400,000	408,000
Hospital & Medical Insurance	2.9060.0807	1,300,000	1,458,003
Unemployment Insurance	2.9070.0805	5,000	4,000
Health & Welfare Insurance	2.9080.0804	55,000	57,200
Boots and Clothing Safety Allowance	2.9089.0820	14,400	14,400
Mechanic clothing	2.9089.0821	6,000	6,000
Total Employee Benefits		2,868,248	3,001,908
<u>Debt Service:</u>			
Capital - BAN Principal	2.9716.0910	770,883	215,000
Capital - BAN Interest	2.9716.0911	127,709	18,626
Serial Bonds - Principal	2.9719.0910	294,828	559,510
Serial Bonds - Interest	2.9719.0911	19,262	25,572
Serial Bonds - Principal	2.9720.0910	258,621	-
Serial Bonds - Interest	2.9720.0911	16,897	-
Serial Bonds - Principal	2.9721.0910	242,084	252,924
Serial Bonds - Interest	2.9721.0911	72,923	63,724
Serial Bonds - Principal	2.9722.0910	211,868	215,651
Serial Bonds - Interest	2.9722.0911	86,658	82,420
Serial Bonds - Principal	2.9723.0910	-	625,000
Serial Bonds - Interest	2.9723.0911	-	378,870
Total Debt Service		2,101,733	2,437,297
<u>Transfer to Capital</u>			
Transfer to Capital Fund	2.9950.975	-	50,000
Total Transfer to Capital		-	50,000
Total Appropriations		\$11,342,642	\$11,891,761

Town of West Seneca

Highway Fund

2016 Budget

	<u>Account</u>	<u>2015</u>	<u>2016</u>
	<u>Code</u>	<u>Adopted</u>	<u>Adopted</u>
		<u>Budget</u>	<u>Budget</u>
ESTIMATED REVENUES:			
Service for Other Governments	2.2300	\$ 120,000	\$ 120,000
Service for Other Governments - Gasoline	2.2300.3	24,000	24,000
Investment Interest	2.2406	12,000	12,000
Inter Fund Revenue	2.2801	1,342,126	1,346,399
State Aid - C.H.I.P.S. Program	2.3501	240,920	240,920
Debt Service Reserve - 2015 Premium	2.5031	-	378,870
Appropriated Fund Balance	2.0599	<u>680,000</u>	<u>450,000</u>
Total Estimated Revenues and Fund Balance		<u>\$ 2,419,046</u>	<u>\$ 2,572,189</u>
Amount to be Raised by Real Property Taxes	2.1001	<u>\$ 8,923,596</u>	<u>\$ 9,319,572</u>

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TOWN OF WEST SENECA,
NEW YORK

Appendix B

**Ad Valorem Budget
Summary and Rates**

Town of West Seneca
Summary and Tax Rates
2016 Adopted Budget

	General Fund	Highway Fund	Combined
Total Appropriations	\$ 25,405,223	\$ 11,891,761	\$ 37,296,984
Total Estimated Revenues and Fund Balance	<u>12,897,272</u>	<u>2,572,189</u>	<u>15,469,461</u>
Amount to be Raised by Taxes	<u>\$ 12,507,951</u>	<u>\$ 9,319,572</u>	<u>\$ 21,827,523</u>
Taxable Valuation	1,191,222,083	1,191,222,083	
Tax Rate for 2016	<u>\$ 10.500100</u>	<u>\$ 7.823539</u>	<u>\$ 18.323639</u>
Tax Rate for 2015	\$ 10.514315	\$ 7.565755	\$ 18.080070
Dollar Increase/(Decrease)	(0.01422)	0.25778	0.24357
Percentage Increase/ (Decrease)	-0.14%	3.41%	1.35%

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TOWN OF WEST SENECA,
NEW YORK

Appendix C

**Assessor's Exemption
Impact Report**

Equalized Total Assessed Value 3,373,999,407

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RP TL 404(1)	13	111,942,386	3.32
13100	CO - GENERALLY	RP TL 406(1)	68	435,476	0.01
13350	CITY - GENERALLY	RP TL 406(1)	1	34,286	0.00
13500	TOWN - GENERALLY	RP TL 406(1)	119	15,201,890	0.45
13800	SCHOOL DISTRICT	RP TL 408	13	118,807,976	3.52
13850	BOCES	RP TL 408	1	8,944,286	0.27
13890	PUBLIC AUTHORITY - LOCAL	RP TL 412	1	92,857	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RP TL 412	1	9,524	0.00
14100	USA - GENERALLY	RP TL 400(1)	1	1,568,571	0.05
18020	MUNICIPAL INDUSTRIAL DEVAGENC	RP TL 412-a	13	48,032,205	1.42
21600	RES OF CLERGY - RELIG CORP OWA	RP TL 462	5	1,464,048	0.04
25110	NONPROF CORP - RELIG(CONST PR	RP TL 420-a	54	20,393,155	0.60
25120	NONPROF CORP - EDUCL(CONST PR	RP TL 420-a	1	952,381	0.03
25130	NONPROF CORP - CHAR (CONST PR	RP TL 420-a	5	758,095	0.02
25220	NONPROF CORP-CEMETERY	RP TL 420(1)(a)	1	16,667	0.00
25230	NONPROF CORP - MORALMENTAL IN	RP TL 420-a	11	7,419,048	0.22
25300	NONPROF CORP - SPECIFIED USES	RP TL 420-b	2	2,619,048	0.08
25500	NONPROF MED, DENTAL, HOSP SVC	RP TL 486	14	17,751,667	0.53
26100	VETERANS ORGANIZATION	RP TL 452	3	976,905	0.03
26250	HISTORICAL SOCIETY	RP TL 444	2	352,619	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RP TL 464(2)	15	4,700,952	0.14
27350	PRIVATELY OWNED CEMETERY LANI	RP TL 446	13	4,392,857	0.13
28110	NOT-FOR-PROFIT HOUSING COMPAN	RP TL 422	4	4,702,381	0.14
41101	VETS EX BASED ON ELIGIBLE FUND	RP TL 458(1)	661	43,525,064	1.29
41111	VET PRO RATA: FULL VALUE ASSMT	RP TL 458(5)	125	10,534,402	0.31
41121	ALT VET EX-WAR PERIOD-NON-COMI	RP TL 458-a	1,216	20,702,912	0.61
41131	ALT VET EX-WAR PERIOD-COMBAT	RP TL 458-a	1,022	28,744,493	0.85

Equalized Total Assessed Value 3,373,999,407

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	306	11,962,379	0.35
41153	COLD WAR VETERANS (10%)	RPTL 458-b	238	1,883,343	0.06
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	16	464,121	0.01
41300	PARAPLEGIC VETS	RPTL 458(3)	3	549,048	0.02
41400	CLERGY	RPTL 460	20	71,429	0.00
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	172	516,740	0.02
41700	AGRICULTURAL BUILDING	RPTL 483	1	22,619	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	2	308,598	0.01
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	4	382,069	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	465	23,542,319	0.70
41801	PERSONS AGE 65 OR OVER	RPTL 467	30	1,372,690	0.04
41803	PERSONS AGE 65 OR OVER	RPTL 467	38	1,037,969	0.03
41806	PERSONS AGE 65 OR OVER	RPTL 467	604	16,749,212	0.50
41900	PHYSICALLY DISABLED	RPTL 459	8	338,714	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	29	1,419,033	0.04
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	9	548,424	0.02
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	116,631	0.00

Equalized Total Assessed Value 3,373,999,407

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	23	716,840	0.02
Total Exemptions Exclusive of System Exemptions:			5,356	537,078,329	15.92
Total System Exemptions:			0	0	0.00
Totals:			5,356	537,078,329	15.92

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

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

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