

TOWN OF WEST SENECA, NEW YORK

TENTATIVE 2014

AD VALOREM BUDGET

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Town of West Seneca
Summary and Tax Rates
2014 Budget

	General Fund	Highway Fund	Combined
Total Appropriations	\$ 23,902,956	\$ 10,993,300	\$ 34,896,256
Total Estimated Revenues and Fund Balance	<u>11,762,839</u>	<u>2,486,833</u>	<u>14,249,672</u>
Amount to be Raised by Taxes	<u>\$ 12,140,117</u>	<u>\$ 8,506,467</u>	<u>\$ 20,646,584</u>
Taxable Valuation	1,175,970,071	1,175,970,071	
Tax Rate for 2014	<u>\$ 10.323491</u>	<u>\$ 7.233574</u>	<u>\$ 17.557065</u>
Tax Rate for 2013	\$ 10.292188	\$ 7.153219	\$ 17.445407
Dollar Increase/(Decrease)	0.03130	0.08036	0.11166
Percentage Increase/ (Decrease)	0.30%	1.12%	0.64%

Town of West Seneca

General Fund

2014 Budget

	Account Code	<u>Actual Expenditures / Revenues</u>		2013 Adopted Budget	2014 Supervisor's Budget
		2011	2012		
APPROPRIATIONS:					
<u>Town Board</u>					
Salaries of Councilmembers (2)	1.1010.0100	\$ 33,700	\$ 44,840	\$ 44,840	\$ 44,840
Continuing Education and Training	1.1010.0414	-	-	-	1,500
Total Town Board		<u>33,700</u>	<u>44,840</u>	<u>44,840</u>	<u>46,340</u>
<u>Town Justice</u>					
Salaries of Justices (2)	1.1110.0100	76,536	76,536	78,833	81,198
Justice Clerks (2)	1.1110.0133	91,274	81,137	91,468	97,385
Salaries of Other Clerical (4)	1.1110.0137	188,229	234,151	186,955	192,163
Salary of Security Officers - Part Time	1.1110.0139	18,515	19,365	16,000	19,500
Equipment	1.1110.0200	28,839	4,471	1,000	-
Computer Software	1.1110.0216	950	950	2,500	-
Copier Supplies	1.1110.0232	188	-	-	-
Contractual Expenses	1.1110.0400	-	-	-	6,500
Court Stenographer Fees	1.1110.0404	11,940	13,090	17,100	18,000
Membership Dues	1.1110.0406	425	581	1,425	3,000
Continuing Education and Training	1.1110.0414	920	1,135	5,700	6,000
Reference Materials	1.1110.0419	1,396	251	1,900	1,900
Print, Litigation and Other Expenses	1.1110.0448	<u>3,433</u>	<u>2,796</u>	<u>4,275</u>	<u>4,275</u>
Total Town Justice		<u>422,645</u>	<u>434,463</u>	<u>407,156</u>	<u>429,921</u>
<u>Supervisor</u>					
Salary of Supervisor (1)	1.1220.0100	63,096	63,096	63,096	63,096
Salary of Secretary (1)	1.1220.0130	42,860	76,951	62,150	39,969
Salary of Bookkeeper to Supervisor (1)	1.1220.0137	43,651	46,924	49,016	-

Town of West Seneca

General Fund

2014 Budget

	Account Code	Actual Expenditures / Revenues		2013 Adopted Budget	2014 Supervisor's Budget
		2011	2012		
HR Consultant	1.1220.0451	-	-	-	50,000
Equipment	1.1220.0200	849	3,330	2,375	-
Continuing Education and Training	1.1220.0414	-	1,505	-	1,800
ATM Phone Line	1.1220.0420	-	406	-	-
Total Supervisor		<u>150,456</u>	<u>192,212</u>	<u>176,637</u>	<u>154,865</u>
<u>Comptroller</u>					
Salary of Comptroller (1)	1.1315.0100	25,750	-	-	-
Salary of Account Clerks (3)	1.1315.0137	156,538	103,656	117,548	126,825
Salary of Clerk - Part Time (1)	1.1315.0139	-	1,000	25,341	-
Equipment	1.1315.0200	-	2,543	2,090	-
Computer Software	1.1315.0216	13,584	26,423	14,250	15,000
Contractual	1.1315.0400				1,500
Continuing Education and Training	1.1315.0414	1,867	1,612	1,900	2,200
Supplies	1.1315.0419	214	252	475	500
Professional Services	1.1315.0451	-	92,460	96,000	96,000
Total Comptroller		<u>197,953</u>	<u>227,946</u>	<u>257,604</u>	<u>242,025</u>
<u>Independent Auditing</u>					
Professional Services	1.1320.0451	<u>19,500</u>	<u>12,025</u>	<u>19,000</u>	<u>20,000</u>
Total Independent Auditing		<u>19,500</u>	<u>12,025</u>	<u>19,000</u>	<u>20,000</u>
<u>Budget</u>					
Budget Director (1)	1.1340.0100	<u>500</u>	<u>-</u>	<u>500</u>	<u>500</u>
Total Budget		<u>500</u>	<u>-</u>	<u>500</u>	<u>500</u>

Town of West Seneca

General Fund

2014 Budget

	Account Code	Actual Expenditures / Revenues		2013 Adopted Budget	2014 Supervisor's Budget
		2011	2012		
<u>Assessor</u>					
Salary of Assessor (1 - shared)	1.1355.0100	38,712	39,338	41,677	-
Salary of Real Property Appraiser (1)	1.1355.0105	54,447	59,470	60,588	65,432
Salary of Clerk Typist (1)	1.1355.0137	37,794	38,915	39,975	41,146
Salary of Clerk - Part Time	1.1355.0139	5,550	6,804	9,152	9,152
Equipment	1.1355.0200	441	1,376	1,900	-
Advertising	1.1355.0226	74	27	285	-
Office Supplies	1.1355.0400	-	-	-	3,300
Board of Review (5) Expense	1.1355.0402	1,500	2,500	2,375	2,500
Membership-Dues	1.1355.0406	-	-	332	200
Postage	1.1355.0411	-	-	6,650	6,650
Continuing Education and Training	1.1355.0414	-	-	1,425	1,500
Gasoline	1.1355.0416	224	297	570	570
Other Expenses - County Fees	1.1355.0419	876	3,758	2,945	3,000
Professional Services	1.1315.0451	-	-	-	41,677
Total Assessor		<u>139,618</u>	<u>152,485</u>	<u>167,874</u>	<u>175,127</u>
<u>Town Clerk</u>					
Salary of Town Clerk (1)	1.1410.0100	52,352	51,345	53,923	55,541
Salary of Clerk - Steno	1.1410.0135	44,431	48,576	46,293	47,967
Salary of Clerical (2)	1.1410.0137	62,922	73,186	75,260	78,719
Salary of Clerk - Part Time	1.1410.0139	23,504	32,243	30,000	33,000
Equipment	1.1410.0200	1,005	14,817	8,008	6,630
Advertising	1.1410.0226	480	227	475	475
Office Supplies	1.1410.0400	6,299	2,674	5,700	9,000
Membership-dues	1.1410.0406	150	145	142	150
Postage	1.1410.0411	4,150	8,319	9,500	10,000

Town of West Seneca

General Fund

2014 Budget

	Account Code	Actual Expenditures / Revenues		2013 Adopted Budget	2014 Supervisor's Budget
		2011	2012		
Reimbursement Expense - petty cash	1.1410.0412	585	219	350	600
Continuing Education and Training	1.1410.0414	1,571	1,339	1,425	1,550
Historical Preservation	1.1410.0426	330	-	1,425	1,425
Records Management Expense	1.1410.0442	878	1,587	1,330	1,330
Programmed Maintenance	1.1410.0444	3,605	3,855	5,297	6,400
Printing, Literature and Other Expenses	1.1410.0448	3,736	5,818	5,225	5,000
Total Town Clerk		<u>205,998</u>	<u>244,350</u>	<u>244,353</u>	<u>257,787</u>
 <u>Town Attorney</u>					
Salary of Town Attorney (1)	1.1420.0100	65,000	65,000	65,500	65,500
Salary of Town Prosecutor (2)	1.1420.0101	15,000	15,000	15,000	15,000
Salary of Clerk - Part Time	1.1420.0139	4,152	9,918	12,500	10,000
Office Equipment	1.1420.0215	-	-	950	-
Office Supplies	1.1420.0400	118	118	950	1,500
Membership- Dues	1.1420.0406	-	1,105	-	-
Printing, Litigation Costs, Other	1.1420.0448	891	1,136	950	1,500
Codification Updating	1.1420.0449	2,882	8,116	2,850	2,850
Legal Services	1.1420.0460	199,271	134,590	60,000	80,000
Total Town Attorney		<u>287,314</u>	<u>234,983</u>	<u>158,700</u>	<u>176,350</u>
 <u>Town Engineer</u>					
Salary of Town Engineer	1.1440.0100	90,000	-	-	-
Salary of Principal Engineering Assistant (1.1440.0101	45,339	72,592	74,876	78,473
Salary of Engineering Draftsman (1)	1.1440.0120	87,388	67,014	68,904	70,107
Salary of Clerk (1)	1.1440.0137	43,024	12,096	25,864	26,602
Salary of Clerk Part Time	1.1440.0139	-	1,340	-	-
Seasonal & Temporary Help	1.1440.0149	-	-	1,340	6,000

Town of West Seneca

General Fund

2014 Budget

	Account Code	Actual Expenditures / Revenues		2013 Adopted Budget	2014 Supervisor's Budget
		2011	2012		
Equipment	1.1440.0200	7,452	1,367	14,250	-
Equipment - Minor	1.1440.0205	225	572	950	-
Computer Software	1.1440.0216	9,196	-	2,375	-
Membership-Dues	1.1440.0406	195	90	1,425	500
Continuing Education and Training	1.1440.0414	-	-	-	4,500
Gasoline	1.1440.0416	2,398	3,269	2,375	3,500
Other Expenses - Stationery	1.1440.0419	1,431	2,344	1,900	1,000
Equipment Repair & Maintenance	1.1440.0443	3,846	2,084	3,800	12,000
Professional Services	1.1440.0451	30,000	120,000	120,000	120,000
Total Engineer		<u>320,494</u>	<u>282,768</u>	<u>318,059</u>	<u>322,682</u>
<u>Buildings</u>					-
Equipment	1.1620.0200	-	50,000	-	-
Cleaning Supplies	1.1620.0417	33,931	33,441	32,300	40,000
Telephone	1.1620.0420	53,001	42,697	52,250	55,000
Electricity	1.1620.0421	111,379	98,069	104,500	60,000
Gas	1.1620.0422	26,019	21,016	30,400	30,000
Energy efficiency improvements	1.1620.0437	30,360	-	-	-
Repair & Maintenance	1.1620.0445	50,178	85,290	38,000	40,000
Total Buildings		<u>304,868</u>	<u>330,513</u>	<u>257,450</u>	<u>225,000</u>
<u>Central Printing & Mailing</u>					
PT Clerical Pool	1.1670.0139	-	-	-	5,000
Equipment	1.1670.0200	35,015	1,704	9,500	9,500
Office Supplies	1.1670.0400	25,497	30,358	30,400	30,400
Postage	1.1670.0411	18,381	32,897	25,000	25,000
Copy Machine Expense	1.1670.0440	11,798	-	5,700	6,000

Town of West Seneca

General Fund

2014 Budget

	Account Code	Actual Expenditures / Revenues		2013 Adopted Budget	2014 Supervisor's Budget
		2011	2012		
Equipment Repair & Maintenance	1.1670.0443	75,206	15,356	11,400	11,400
Central Radio Maintenance	1.1670.0445	-	1,218	-	-
Printing, Advertising & Publishing	1.1670.0448	1,907	3,030	7,125	5,000
Computer/Software Maintenance	1.1670.0460	111,946	137,970	100,000	100,000
Total Central Printing & Mailing		<u>279,750</u>	<u>222,533</u>	<u>189,125</u>	<u>192,300</u>
<u>Special Items</u>					
Erie County Comm Dev Dir	1.1910.0101	4,968	-	-	-
Office Supplies	1.1910.0419	959	-	-	-
Grant Writer	1.1910.0424	24,862	21,003	24,000	25,000
General Liability, Fire & Theft Consultatio	1.1910.0425	101,724	169,930	165,000	175,000
Insurance Administration	1.1910.0477	19,727	25,155	20,000	25,000
Planning Consultant	1.1910.0484	22,661	7,944	-	-
Pool Car - Gas & Maintenance	1.1911.0412	4,433	3,477	5,700	5,000
Municipal Association Dues	1.1920.0406	4,426	4,942	4,275	4,275
Judgments & Claims	1.1920.0464	40,763	84,207	28,500	30,000
Taxes & Assessments on Town Property	1.1950.0462	4,030	4,391	6,000	5,000
Other Expenses	1.1989.0419	192,556	-	-	-
Contingent Account	1.1990.0480	-	389,282	132,000	132,000
Total Special Items		<u>421,109</u>	<u>710,331</u>	<u>385,475</u>	<u>401,275</u>
<u>Police</u>					
Salary of Chief of Police (1)	1.3120.0100	157,406	171,166	124,746	128,051
Salary of Assistant Chief of Police (1)	1.3120.0101	106,564	110,264	109,290	112,312
Salary of Other Clerical (5)	1.3120.0137	173,014	226,726	242,036	251,089
Salary of Warrant Clerks - Part Time	1.3120.0139	12,288	1,488	13,000	8,000
Salary of Safety Dispatchers - Part Time	1.3120.0149	79,031	87,804	84,202	80,000

Town of West Seneca

General Fund

2014 Budget

	Account Code	Actual Expenditures / Revenues		2013 Adopted Budget	2014 Supervisor's Budget
		2011	2012		
Salary of Captains (3)	1.3120.0150	304,878	310,892	308,421	320,376
Salary of Detectives (9)	1.3120.0153	810,414	777,952	832,391	873,343
Salary of Police Officers (42)	1.3120.0154	3,274,748	3,516,816	3,599,747	3,727,943
Salary of Public Safety Dispatchers (7)	1.3120.0155	418,331	471,459	436,618	475,827
Salary of Bingo Inspector - Part Time	1.3120.0156	4,000	4,000	4,120	4,244
Salary of Police Matron - Part Time	1.3120.0157	2,925	4,038	5,500	5,500
Salary of School Crossing Guards - Part Time	1.3120.0159	49,664	49,192	67,000	60,000
Salary of Police Lieutenants (9)	1.3120.0161	876,501	892,659	893,125	885,496
Salary of Desk Lieutenant (1)	1.3120.0162	89,245	64,910	-	-
Salary of Detective Lieutenant (1)	1.3120.0163	111,206	114,472	106,987	98,781
Purchase of Police Vehicles	1.3120.0208	92,630	122,202	161,500	160,000
Various Police Equipment	1.3120.0210	68,533	56,308	112,670	-
Dispatch Equipment	1.3120.0211	4,406	14,034	13,870	10,000
Police Supplies	1.3120.0400	23,796	23,213	27,075	78,000
Transportation & Prisoner Meals	1.3120.0403	264	344	760	760
Uniform Allowance	1.3120.0407	87,946	76,593	74,575	77,000
Ammunition	1.3120.0409	9,212	8,523	9,500	9,500
Reimbursed Expense	1.3120.0412	321	428	1,615	1,600
Gasoline	1.3120.0416	143,152	151,983	152,000	152,000
Other Expenses	1.3120.0419	21,399	8,744	11,400	62,000
Telephone	1.3120.0420	25,933	24,247	26,600	27,000
Equipment Rental	1.3120.0440	12,455	-	-	12,000
Equipment Repair & Maintenance	1.3120.0443	58,173	68,269	57,000	76,000
Micro Filming	1.3120.0447	4,991	4,581	4,750	5,000
Police Training Course	1.3120.0459	22,568	22,716	33,250	33,500
Legal & Professional	1.3120.0460	2,601	2,355	3,800	2,800
Juvenile Programs	1.3120.0468	10,529	8,923	8,550	9,000

Town of West Seneca

General Fund

2014 Budget

	Account Code	Actual Expenditures / Revenues		2013 Adopted Budget	2014 Supervisor's Budget
		2011	2012		
Community Service	1.3120.0471	-	-	15,000	5,000
Youth Court Program	1.3120.0479	-	-	950	950
Total Police		<u>7,059,124</u>	<u>7,397,301</u>	<u>7,542,048</u>	<u>7,753,072</u>
 <u>Traffic Control</u>					
Equipment Repairs & Maintenance	1.3310.0443	<u>5,064</u>	<u>4,257</u>	<u>3,800</u>	<u>2,500</u>
Total Traffic Control		<u>5,064</u>	<u>4,257</u>	<u>3,800</u>	<u>2,500</u>
 <u>Electrical Department</u>					
Salary of Maintenance Men (2)	1.3410.0143	105,535	89,027	94,647	93,623
Equipment	1.3410.0200	1,579	595	950	1,000
Electrical Supplies	1.3410.0400	5,994	3,164	5,700	5,000
Equipment Repairs & Maintenance	1.3410.0443	3,429	1,591	2,850	2,500
Maintenance to Dispatch Console	1.3410.0445	<u>960</u>	<u>-</u>	<u>950</u>	<u>1,000</u>
Total Electrical Department		<u>117,497</u>	<u>94,377</u>	<u>105,097</u>	<u>103,123</u>
 <u>Buildings and Grounds</u>					
Electric	1.3411.0421	13,826	10,558	14,250	10,000
Gas	1.3411.0422	964	651	1,425	1,200
Water	1.3411.0423	235	234	285	300
Repairs & Maintenance	1.3411.0445	<u>34</u>	<u>-</u>	<u>475</u>	<u>500</u>
Total Buildings and Grounds		<u>15,059</u>	<u>11,443</u>	<u>16,435</u>	<u>12,000</u>
 <u>Dog Control</u>					
Salary of Dog Control Officer	1.3510.0100	-	7,000	7,000	7,000
Equipment	1.3510.0200	92	1,485	950	1,000

Town of West Seneca

General Fund

2014 Budget

	Account Code	Actual Expenditures / Revenues		2013 Adopted Budget	2014 Supervisor's Budget
		2011	2012		
Continuing Education and Training	1.3510.0414	-	-	-	1,000
Gasoline	1.3510.0416	-	1,356	1,900	4,000
Equipment Repair & Maintenance	1.3510.0443	-	262	1,900	2,000
Disposal of Animals	1.3510.0461	406	670	950	2,500
Dog Food	1.3510.0470	396	415	950	1,000
Total Dog Control		<u>894</u>	<u>11,188</u>	<u>13,650</u>	<u>18,500</u>
<u>Buildings and Grounds - Animal Control</u>					
Telephone	1.3511.0420	2,518	2,281	2,375	3,000
Electric	1.3511.0421	3,464	2,722	3,325	3,500
Gas	1.3511.0422	2,153	1,510	2,375	2,500
Water	1.3511.0423	195	-	190	200
Total Animal Control		<u>8,330</u>	<u>6,513</u>	<u>8,265</u>	<u>9,200</u>
<u>Board of Plumbing Examiners</u>					
Other Expenses	1.3610.0419	1,918	1,500	1,665	1,665
Total Board of Plumbing Examiners		<u>1,918</u>	<u>1,500</u>	<u>1,665</u>	<u>1,665</u>
<u>Building & Plumbing Inspection</u>					
Salary of Building & Plumbing Inspector (1)	1.3620.0100	76,100	78,747	80,768	83,155
Salary of Assistant Inspector (2)	1.3620.0101	69,035	105,249	106,972	111,727
Salary of Clerk (1)	1.3620.0137	15,478	25,399	26,304	27,093
Salary of Zoning Inspector - Part Time	1.3620.0139	23,265	6,962	9,000	20,129
Salary of Electric Inspector	1.3620.0149	798	-	-	-
Equipment	1.3620.0200	-	-	-	9,100
Various Forms	1.3620.0400	1,220	1,085	810	810
Fire Prevention Supplies	1.3620.0405	444	633	475	480

Town of West Seneca

General Fund

2014 Budget

	Account Code	Actual Expenditures / Revenues		2013 Adopted Budget	2014 Supervisor's Budget
		2011	2012		
Membership- Dues	1.3620.0406	737	865	880	895
Mandated Training	1.3620.0414	1,198	1,500	1,500	1,500
Gasoline	1.3620.0416	2,387	3,325	3,040	3,300
Other Expenses	1.3620.0419	-	148	3,895	3,895
Telephone	1.3620.0420	68	240	-	-
Programmed Maintenance	1.3620.0444	1,400	1,380	1,330	1,400
Repairs & Maintenance	1.3620.0445	1,899	102	950	975
Micro-Filming	1.3620.0447	5,050	3,628	2,850	-
Print, Literature and Other Expenses	1.3620.0448	9,445	1,839	1,900	2,000
Clothing Allowance	1.3620.0481	-	232	235	235
Total Building & Plumbing Inspection		<u>208,524</u>	<u>231,334</u>	<u>240,909</u>	<u>266,694</u>
 <u>Auxiliary Police</u>					
Other Expenses	1.3640.0419	<u>914</u>	<u>564</u>	<u>2,850</u>	<u>1,000</u>
Total Auxiliary Police		<u>914</u>	<u>564</u>	<u>2,850</u>	<u>1,000</u>
 <u>Vital Statistics</u>					
Salary of Registrar (1)	1.4020.0100	4,062	4,062	4,062	4,062
Salary of Sub-registrar (1)	1.4020.0101	<u>1,661</u>	<u>1,739</u>	<u>1,661</u>	<u>1,661</u>
Total Vital Statistics		<u>5,723</u>	<u>5,801</u>	<u>5,723</u>	<u>5,723</u>
 <u>Superintendent of Highways</u>					
Salary of Superintendent (1)	1.5010.0100	76,650	76,650	80,150	82,518
Salary of Deputy Superintendent (1)	1.5010.0101	3,999	4,154	6,000	6,000
Continuing Education and Training	1.5010.0414	670	685	950	2,000
Equipment Repair & Maintenance	1.5010.0443	-	275	1,425	1,000

Town of West Seneca

General Fund

2014 Budget

	Account Code	Actual Expenditures / Revenues		2013 Adopted Budget	2014 Supervisor's Budget
		2011	2012		
Sign Maintenance	1.5010.0445	23,751	20,517	17,100	20,000
Total Superintendent of Highways		<u>105,070</u>	<u>102,281</u>	<u>105,625</u>	<u>111,518</u>
<u>Highway Garage</u>					
Telephone	1.5132.0420	6,086	5,587	6,650	6,000
Electric	1.5132.0421	18,681	14,995	20,900	15,000
Gas	1.5132.0422	26,190	18,986	20,900	25,000
Water	1.5132.0423	1,342	5,917	2,850	3,000
Radio Installation	1.5132.0439	3,310	9,400	9,500	8,000
Copy Machine Expense	1.5132.0440	5,323	-	-	-
Building Repairs	1.5132.0452	33,953	38,523	28,500	30,000
Total Highway Garage		<u>94,885</u>	<u>93,408</u>	<u>89,300</u>	<u>87,000</u>
<u>Street Lighting</u>					
Highway Lighting - Electric	1.5182.0421	419,184	464,568	300,000	325,000
Total Street Lighting		<u>419,184</u>	<u>464,568</u>	<u>300,000</u>	<u>325,000</u>
<u>Veteran Services</u>					
Veteran Services	1.6510.0410	2,100	2,175	1,995	2,100
Total Veteran Services		<u>2,100</u>	<u>2,175</u>	<u>1,995</u>	<u>2,100</u>
<u>Buildings & Grounds</u>					
Salary of Crew Chief (1)	1.7110.0110	85,714	89,743	92,128	108,310
Salary of Working Crew Chief (1)	1.7110.0115	59,325	73,788	75,505	84,584
Salary of Laborers (15)	1.7110.0144	747,843	824,327	872,174	819,364
Salary of Laborers - Part Time	1.7110.0149	146,659	158,939	142,500	150,000

Town of West Seneca

General Fund

2014 Budget

	Account Code	Actual Expenditures / Revenues		2013 Adopted Budget	2014 Supervisor's Budget
		2011	2012		
Equipment	1.7110.0200	27,754	13,987	19,000	20,000
Equipment reserves	1.7110.202	-	47,509	-	-
Athletic Field Supplies	1.7110.0400	25,782	40,973	38,000	40,000
Rodent & Vermin Control	1.7110.0415	1,765	3,580	2,375	3,000
Gasoline	1.7110.0416	35,745	43,823	33,250	35,000
Other Expenses - Office Supplies	1.7110.0419	217	1,172	950	1,000
Telephone	1.7110.0420	4,985	5,604	4,750	5,200
Electric	1.7110.0421	9,315	8,517	10,450	10,000
Gas	1.7110.0422	6,884	5,485	9,500	11,000
Water	1.7110.0423	25,177	23,549	23,750	25,000
Equipment Repair & Maintenance	1.7110.0443	59,200	43,867	57,000	60,000
Repair & Maintenance	1.7110.0445	43,451	33,057	42,750	45,000
Park Building Maintenance	1.7110.0463	4,587	16,534	9,500	10,000
Total Building & Grounds		<u>1,284,403</u>	<u>1,434,454</u>	<u>1,433,582</u>	<u>1,427,458</u>
 <u>Recreation</u>					
Salary of Director	1.7140.0100	4,007	7,611	-	35,000
Salary of Assistant	1.7140.0102	20,000	10,769	20,000	20,000
Salary of Clerical - Part Time	1.7140.0139	20,915	29,008	25,569	19,760
Salary of Other Employees - Part Time	1.7140.0149	81,890	89,237	112,564	98,005
Salary of Umpires & Referees	1.7140.0166	4,000	4,000	5,000	5,000
Photo ID Clerk	1.7140.0167	5,684	7,689	6,000	8,398
Sports / Recreation Equipment	1.7140.0230	16,148	14,457	13,300	15,000
Gasoline	1.7140.0416	584	398	475	500
Telephone	1.7140.0420	4,606	3,145	2,850	2,907
Equipment Repair & Maintenance	1.7140.0443	1,247	2,595	2,850	2,900
Printing & Advertising	1.7140.0448	1,420	2,352	2,375	3,400

Town of West Seneca

General Fund

2014 Budget

	Account Code	Actual Expenditures / Revenues		2013 Adopted Budget	2014 Supervisor's Budget
		2011	2012		
Photo ID Project	1.7140.0453	1,467	-	1,425	1,453
School Intervention	1.7140.0472	-	-	5,000	-
Youth Materials and Supplies	1.7140.0475	506	-	950	970
Clothing Allowance	1.7140.0481	1,363	38	1,140	3,640
Total Recreation		<u>163,837</u>	<u>171,299</u>	<u>199,498</u>	<u>216,933</u>
 <u>Ice Rink</u>					
Salary of Laborers - Part Time	1.7141.0149	10,801	10,065	11,400	11,800
Instructor Fee	1.7141.0168	5,338	2,327	-	-
Recreation Equipment	1.7141.0230	261	-	1,425	1,525
Total Ice Rink		<u>16,400</u>	<u>12,392</u>	<u>12,825</u>	<u>13,325</u>
 <u>Buildings & Grounds - Ice Rink</u>					
Telephone	1.7142.0420	1,201	1,284	1,235	1,300
Gas	1.7142.0422	7,476	5,587	9,500	10,000
Water	1.7142.0423	2,571	5,445	3,800	4,000
Repair & Maintenance	1.7142.0445	30,408	33,025	15,000	20,000
Service Contracts	1.7142.0446	13,573	2,750	14,250	10,000
Total Recreation Center		<u>55,229</u>	<u>48,091</u>	<u>43,785</u>	<u>45,300</u>
 <u>Bicentennial Swimming Pool</u>					
Salary of Recreation Supervisor - Part Time	1.7180.0100	-	-	4,000	10,080
Salary of Laborers - Part Time	1.7180.0149	46,500	52,340	45,600	45,600
Recreation Equipment	1.7180.0230	2,064	3,417	1,900	1,300
Total Bicentennial Swimming Pool		<u>48,564</u>	<u>55,757</u>	<u>51,500</u>	<u>56,980</u>

Town of West Seneca

General Fund

2014 Budget

	Account Code	Actual Expenditures / Revenues		2013 Adopted Budget	2014 Supervisor's Budget
		2011	2012		
<u>Buildings and Grounds - Pool</u>					
Repair & Maintenance	1.7181.0445	22,400	21,345	19,000	20,000
Total Pool		22,400	21,345	19,000	20,000
<u>Band Concerts</u>					
Band Concerts	1.7270.0438	4,500	4,500	5,000	5,000
Total Band Concerts		4,500	4,500	5,000	5,000
<u>Buildings & Grounds - Kiwanis Building</u>					
Repair & Maintenance	1.7312.0445	2,082	979	2,850	3,000
Total B&G - Kiwanis Building		2,082	979	2,850	3,000
<u>Library</u>					
Repair & Maintenance	1.7410.0445	2,849	21,737	5,000	5,000
Total Library		2,849	21,737	5,000	5,000
<u>Charles Burchfield Center</u>					
Equipment	1.7420.0200	474	-	950	1,000
Telephone	1.7420.0420	3,980	3,827	3,705	4,000
Electric	1.7420.0421	9,655	9,489	9,500	10,000
Gas	1.7420.0422	3,950	3,254	4,750	5,000
Water	1.7420.0423	602	961	950	1,000
Repairs & Maintenance	1.7420.0445	24,953	3,901	9,500	10,000
Total Charles Burchfield Center		43,614	21,432	29,355	31,000
<u>Historian</u>					

Town of West Seneca

General Fund

2014 Budget

	Account Code	Actual Expenditures / Revenues		2013 Adopted Budget	2014 Supervisor's Budget
		2011	2012		
Historical Services	1.7510.0100	1,500	2,500	2,500	3,000
Salary of Clerk Typist - Part Time	1.7510.0139	2,429	2,494	2,500	3,640
Equipment	1.7510.0200	460	928	950	-
Other Expenses	1.7510.0419	-	-	-	500
Total Historian		<u>4,389</u>	<u>5,922</u>	<u>5,950</u>	<u>7,140</u>
<u>Historical Property</u>					
Telephone	1.7520.0420	2,393	1,764	1,710	2,500
Electric	1.7520.0421	888	791	950	1,800
Gas	1.7520.0422	1,707	1,360	1,995	2,200
Water	1.7520.0423	90	128	160	250
Professional Services	1.7520.0451	-	3,921	-	-
Repair & Maintenance	1.7520.0452	<u>2,651</u>	<u>1,374</u>	<u>2,470</u>	<u>2,500</u>
Total Historical Property		<u>7,729</u>	<u>9,338</u>	<u>7,285</u>	<u>9,250</u>
<u>Celebrations</u>					
Patriotic Observances	1.7550.0473	1,441	2,369	1,900	2,000
July 4th Celebration	1.7550.0474	<u>7,500</u>	<u>7,500</u>	<u>7,125</u>	<u>7,500</u>
Total Celebrations		<u>8,941</u>	<u>9,869</u>	<u>9,025</u>	<u>9,500</u>
<u>Senior Citizens</u>					
Program Director (1)	1.7620.0100	82,091	82,693	83,978	64,000
Clerks - Part Time	1.7620.0139	19,103	23,490	24,028	25,000
Drivers, Instructors & Food Service Emplo	1.7620.0144	122,234	122,219	115,000	120,000
Recreation Equipment & Supplies	1.7620.0200	1,953	1,208	1,900	-
Gasoline	1.7620.0416	23,959	25,847	19,000	24,000
Cleaning Supplies	1.7620.0417	6,189	6,911	6,175	6,500

Town of West Seneca

General Fund

2014 Budget

	Account Code	Actual Expenditures / Revenues		2013 Adopted Budget	2014 Supervisor's Budget
		2011	2012		
Telephone	1.7620.0420	4,651	2,647	2,850	3,000
Meals on Wheels	1.7620.0436	12,000	12,000	10,450	10,500
Equipment Repair & Maintenance	1.7620.0443	8,552	6,636	4,750	3,000
Repair & Maintenance	1.7620.0445	-	-	-	2,000
Craft Material & Supplies	1.7620.0475	3,095	3,318	3,800	4,000
Fitness Consultant	1.7620.0484	21,405	23,446	22,000	22,000
Total Senior Citizens		<u>305,232</u>	<u>310,415</u>	<u>293,931</u>	<u>284,000</u>
 <u>Building & Grounds - Senior Citizens</u>					
Electricity	1.7621.0421	36,917	31,309	33,250	30,000
Water	1.7621.0423	1,138	1,307	1,140	1,200
Repair & Maintenance	1.7621.0445	22,027	25,298	23,750	25,000
Total B&G - Senior Citizens		<u>60,082</u>	<u>57,914</u>	<u>58,140</u>	<u>56,200</u>
 <u>Zoning Board</u>					
Board Chairman (1)	1.8010.0100	5,837	5,420	5,583	5,583
Board Members (4)	1.8010.0106	14,704	14,410	15,146	15,146
Secretary - Part Time	1.8010.0139	6,216	4,080	6,228	6,228
Total Zoning Board		<u>26,757</u>	<u>23,910</u>	<u>26,957</u>	<u>26,957</u>
 <u>Planning Board</u>					
Board Chairman (1)	1.8020.0100	5,420	5,219	5,583	5,583
Board Members (6)	1.8020.0106	22,057	22,057	22,718	22,718
Secretary - Part Time	1.8020.0139	3,096	2,720	3,870	3,870
Total Planning Board		<u>30,573</u>	<u>29,996</u>	<u>32,171</u>	<u>32,170</u>

Town of West Seneca

General Fund

2014 Budget

	Account Code	Actual Expenditures / Revenues		2013 Adopted Budget	2014 Supervisor's Budget
		2011	2012		
<u>Environmental Committee</u>					
Equipment and Supplies	1.8090.0200	1,205	593	950	-
Wetland Restoration	1.8090.0227	-	14,315	-	-
Other Expenses	1.8090.0419	-	-	-	1,500
Total Environmental Committee		<u>1,205</u>	<u>14,908</u>	<u>950</u>	<u>1,500</u>
 <u>Sanitation</u>					
Regular Laborers (16)	1.8160.0144	651,130	734,646	676,238	667,692
Laborers - Part Time	1.8160.0149	155,060	163,427	145,000	145,000
Equipment reserves	1.8160.0202	-	334,756	-	-
Departmental Supplies	1.8160.0400	1,345	1,616	1,140	1,200
Sanitary Land Fill Disposal	1.8160.0408	627,785	677,724	650,000	650,000
Rodent & Vermin Control	1.8160.0415	735	1,122	950	1,200
Gasoline, Oil & Grease	1.8160.0416	135,874	121,648	90,000	95,000
Electric	1.8160.0421	15,953	10,467	14,250	15,000
Gas	1.8160.0422	5,651	5,239	8,550	9,000
General Liability Insurance	1.8160.0425	18,000	18,000	17,100	17,100
Equipment Repair & Maintenance	1.8160.0443	120,295	106,141	61,750	65,000
Repair & Maintenance	1.8160.0445	2,527	2,421	2,850	2,500
Outside Services	1.8160.0452	-	-	19,000	19,000
Clothing Allowance	1.8160.0481	3,340	2,661	1,900	3,500
Tires	1.8160.0492	-	-	33,250	10,000
Rental of Heavy Equipment	1.8160.0491	618	-	1,900	2,000
Total Sanitation		<u>1,738,313</u>	<u>2,179,868</u>	<u>1,723,878</u>	<u>1,703,192</u>
 <u>Recycling</u>					
Equipment	1.8161.0200	11,540	5,850	5,700	6,000

Town of West Seneca

General Fund

2014 Budget

	Account Code	Actual Expenditures / Revenues		2013 Adopted Budget	2014 Supervisor's Budget
		2011	2012		
Departmental Supplies	1.8161.0400	1,537	128	950	1,000
Land Fill Disposal	1.8161.0408	432,852	396,121	440,000	440,000
General Liability Insurance	1.8161.0425	10,000	10,000	10,000	10,000
Printing, Advertising, etc.	1.8161.0448	1,953	3,462	2,850	3,000
Total Recycling		<u>457,882</u>	<u>415,561</u>	<u>459,500</u>	<u>460,000</u>
 <u>Drainage</u>					
Regular Laborers	1.8540.0144	-	-	-	5,000
Electric - Primary Power	1.8540.0421	1,705	1,630	1,425	1,425
Culvert, Pipe, Lumber, Sand, etc.	1.8540.0498	10,371	25,033	9,500	12,000
Storm Water Management	1.8540.0499	5,519	4,093	4,750	-
Total Drainage		<u>17,595</u>	<u>30,756</u>	<u>15,675</u>	<u>18,425</u>
 <u>Tree Maintenance</u>					
Equipment - Trees	1.8560.0200	3,172	546	950	-
Other Expenses	1.8560.0419	-	-	-	1,000
Consultant and Replacement	1.8560.0484	1,000	1,150	4,750	5,000
Total Tree Maintenance		<u>4,172</u>	<u>1,696</u>	<u>5,700</u>	<u>6,000</u>
 <u>Disaster Preparedness</u>					
Salary of Disaster Coordinator - Part Time	1.8760.0100	5,000	5,000	5,000	5,000
Assistant Disaster Coordinator	1.8760.0102	50	-	250	250
Equipment	1.8760.0200	867	485	475	480
Computer Software	1.8760.0216	200	-	235	235
Mandated Training	1.8760.0414	42	210	235	-
Gasoline	1.8760.0416	1,775	1,852	1,425	1,700
Other Expenses - Protective Clothing	1.8760.0419	583	248	760	760

Town of West Seneca

General Fund

2014 Budget

	Account Code	Actual Expenditures / Revenues		2013 Adopted Budget	2014 Supervisor's Budget
		2011	2012		
Telephone	1.8760.0420	336	360	380	380
Equipment Repair & Maintenance	1.8760.0443	1,324	884	950	950
Total Disaster Preparedness		<u>10,177</u>	<u>9,039</u>	<u>9,710</u>	<u>9,755</u>
<u>Employee Benefits</u>					
State Retirement	1.9010.0801	951,632	828,236	1,105,000	853,527
Police Retirement	1.9015.0825	1,126,302	1,463,361	1,850,000	1,710,254
Social Security	1.9030.0802	647,745	682,130	849,000	884,261
Worker's Compensation Insurance	1.9040.0803	338,302	357,050	340,000	345,000
Hospital & Medical Insurance	1.9060.0807	2,310,647	2,875,630	3,049,500	3,225,000
Unemployment Insurance	1.9070.0805	5,000	5,000	5,000	5,000
Health & Welfare Insurance	1.9080.0804	157,961	166,945	190,000	200,000
Employee Assistance Program	1.9082.0806	8,110	4,845	6,000	6,000
Work Boot Allowance	1.9089.0820	2,652	2,458	3,000	3,000
Total Employee Benefits		<u>5,548,351</u>	<u>6,385,655</u>	<u>7,397,500</u>	<u>7,232,042</u>
<u>Debt Service</u>					
Serial Bonds - Principal (existing debt)	1.9710.0910	869,226	469,909	469,909	499,306
Serial Bonds - Interest (existing debt)	1.9710.0911	120,002	86,036	86,036	49,159
BAN - Principal	1.9711.0910	15,000	37,125	82,331	85,979
BAN - Interest	1.9711.0911	6,668	8,314	16,298	38,476
EPC Intallment Purchase Debt-Principal	1.9785.0910	-	-	-	129,360
EPC Intallment Purchase Debt-Interest	1.9785.0911	-	-	-	77,281
Total Debt Service		<u>1,010,896</u>	<u>601,384</u>	<u>654,574</u>	<u>879,561</u>
Total Appropriations		<u>\$ 21,704,363</u>	<u>\$ 23,394,376</u>	<u>\$ 23,567,476</u>	<u>\$ 23,902,956</u>

Town of West Seneca

General Fund

2014 Budget

	Account Code	<u>Actual Expenditures / Revenues</u>		2013 Adopted Budget	2014 Supervisor's Budget
		2011	2012		
ESTIMATED REVENUES:					
Real Property Taxes	1.1001	\$ 11,945,602	\$ 11,724,563		
In Lieu of Taxes	1.1081	286,093	231,205	\$ 231,205	\$ 241,000
Interest & Penalties on Real Property Tax:	1.1090	135,661	158,650	140,000	145,000
Non Property Tax Distributions by County	1.1120	5,416,153	5,583,997	5,500,000	5,550,000
TV Cable Franchise Fees	1.1170	703,277	783,772	620,000	630,000
Clerk Fees	1.1255	274,170	283,452	290,000	290,000
Police Service WS Schools	1.1670	140,833	130,000	130,000	130,000
Recreation Charges	1.2065	425,712	213,377	430,000	440,000
Senior Citizens	1.2069	38,620	39,507	44,000	42,000
Interest Earnings	1.2401	3,102	10,925	3,000	15,000
Interest Casualty & Liability	1.2402	1,805	1,138	3,000	1,000
Investment Interest - Chase	1.2406	48,363	30,505	40,000	40,000
Rental of Real Property	1.2410	101,860	28,810	24,000	24,000
Fines & Forfeited Bail	1.2610	808,191	697,065	725,000	725,000
Recycling Income	1.2651	13,793	25,777	10,000	40,000
Minor Sales	1.2655	7,088	13,525	1,000	1,000
Insurance Recoveries	1.2680	5,579	6,004	-	-
Refunds of Prior Year Expenses	1.2701	22,880	3,602	15,000	15,000
Gifts and Donations	1.2705	-	40	-	-
Unclassified Revenues	1.2770	3,002	5,034	-	-
Interfund Revenue - Special Districts	1.2801	1,994,314	1,547,610	1,459,206	1,408,839
Interfund Revenue - Highway	1.2801.1	-	475,000	475,000	475,000
State Aid - Per Capita	1.3001	348,552	348,552	348,552	-
Mortgage Tax	1.3005	655,368	780,343	650,000	675,000
State Aid - Court Grant	1.3021	28,290	3,468	-	-
Records Management Grant	1.3060	602	56,066	-	-

Town of West Seneca

General Fund

2014 Budget

	Account Code	Actual Expenditures / Revenues		2013 Adopted Budget	2014 Supervisor's Budget
		2011	2012		
State Aid - Police - Other	1.3490	81,959	309,320	50,000	50,000
State Aid - Youth Programs	1.3820	-	35,164	40,000	25,000
State Aid - Energy Efficiency Grant	1.3911	30,361	60,812	-	-
State Aid - Home & Community Service	1.3989	26,558	-	-	-
Other Federal Aid	1.4089	29,195	42,922	-	-
Appropriated Fund Balance	1.5990	-	-	300,000	800,000
Total Estimated Revenues and Fund Balance		<u>\$ 23,576,983</u>	<u>\$ 23,630,205</u>	<u>\$ 11,528,963</u>	<u>\$11,762,839</u>
Amount to be Raised by Real Property Tax	1.1001			<u>\$ 12,038,513</u>	<u>\$12,140,117</u>

Town of West Seneca

Highway Fund

2014 Budget

	Account Code	<u>Actual Expenditures / Revenues</u>		2013 Adopted Budget	2014 Supervisor's Budget
		2011	2012		
APPROPRIATIONS:					
<u>General Repairs</u>					
Regular Labor (53)	2.5110.0144	\$ 2,751,774	\$ 2,909,624	\$ 2,931,573	\$ 3,153,443
Part Time Labor	2.5110.0149	26,669	30,084	28,500	40,000
Equipment	2.5110.0200	3,473	-	-	5,000
Supplies	2.5110.0400	4,634	4,860	3,000	5,000
Gasoline, Oil and Grease, etc.	2.5110.0416	332,358	268,806	312,000	350,000
Guard Rail & Curbing Repairs	2.5110.0445	13,035	8,096	2,375	15,000
Road Oil, Hot Mix Surface Treatment	2.5110.0446	49,432	54,806	-	-
Professional Services	2.5110.0451	6,500	5,850	-	6,500
Safety Committee Supplies	2.5110.0466	10,128	9,882	9,500	10,000
Erie County Charge Backs	2.5110.0495	4,990	6,493	9,500	13,007
Equipment Rental	2.5110.0496	26,373	16,785	19,000	20,000
Blacktop Paving	2.5110.0497	90,000	79,987	200,000	200,000
Culvert, Pipe, Lumber, Sand, etc.	2.5110.0498	58,745	46,475	52,250	40,000
Stone & Gravel, Road Surface Treatment	2.5110.0499	70,561	73,371	66,500	70,000
Total General Repairs		<u>3,448,672</u>	<u>3,515,119</u>	<u>3,634,198</u>	<u>3,927,950</u>
<u>Permanent Improvements</u>					
C.H.I.P.S. Program Expenditures	2.5112.0201	<u>188,913</u>	<u>166,752</u>	<u>188,913</u>	<u>274,962</u>
Total Permanent Improvements		<u>188,913</u>	<u>166,752</u>	<u>188,913</u>	<u>274,962</u>
<u>Machinery</u>					
Automotive Mechanic Working Crew Chief (1)	2.5130.0115	53,886	57,559	75,947	85,095
Automotive Mechanics (5)	2.5130.0116	242,005	248,558	323,627	349,537
Highway Equipment	2.5130.0200	2,098	4,326	4,750	5,000
Reserves	2.5130.0202	-	670,684	-	-

Town of West Seneca

Highway Fund

2014 Budget

	Account Code	Actual Expenditures / Revenues		2013 Adopted Budget	2014 Supervisor's Budget
		2011	2012		
Repair of Machinery	2.5130.0445	76,670	104,278	66,500	75,000
Rental of Heavy Machinery	2.5130.0491	1,990	2,599	1,900	1,900
Tires	2.5130.0492	32,715	30,602	31,350	30,000
Parts	2.5130.0493	195,177	219,433	200,000	220,000
Total Machinery		<u>604,541</u>	<u>1,338,039</u>	<u>704,074</u>	<u>766,531</u>
<u>Snow & Miscellaneous</u>					
Salary of Care Takers (2)	2.5140.0145	65,229	62,653	110,172	114,581
Towels & Supplies	2.5140.0401	1,374	1,497	1,900	2,000
Insurance Charges	2.5140.0487	120,861	123,944	127,000	127,000
Coveralls & Rain Gear	2.5140.0488	5,400	4,329	5,700	6,000
Tool House Supplies	2.5140.0489	25,948	21,561	23,750	25,000
Chemical Sprays, Weed & Brush Removal & Co	2.5140.0490	1,583	1,970	1,900	2,000
Interfund Services	2.5140.0491	475,000	475,000	475,000	475,000
Total Snow and Miscellaneous		<u>695,395</u>	<u>690,954</u>	<u>745,422</u>	<u>751,581</u>
<u>Snow Removal (Town Highways)</u>					
Regular Labor (Including Overtime)	2.5142.0144	559,135	384,041	350,000	350,000
Cinders, Salt, Gasoline, Oil & Anti Freeze	2.5142.0416	308,916	184,592	237,500	250,000
Total Snow Removal		<u>868,051</u>	<u>568,633</u>	<u>587,500</u>	<u>600,000</u>
<u>Services for Other Governments</u>					
Cinders, Salt, Gasoline, Oil & Anti Freeze	2.5148.0416	33,524	20,202	23,750	24,000
Total Snow Removal		<u>33,524</u>	<u>20,202</u>	<u>23,750</u>	<u>24,000</u>
<u>Employee Benefits</u>					
State Retirement	2.9010.0801	689,864	625,122	719,000	751,441

Town of West Seneca

Highway Fund

2014 Budget

	Account Code	Actual Expenditures / Revenues		2013 Adopted Budget	2014 Supervisor's Budget
		2011	2012		
Social Security	2.9030.0802	225,533	224,771	293,000	313,088
Worker's Compensation	2.9040.0803	456,506	434,522	350,000	400,000
Hospital & Medical Insurance	2.9060.0807	1,087,906	1,264,178	1,280,000	1,250,000
Unemployment Insurance	2.9070.0805	5,000	5,000	5,000	5,000
Health & Welfare Insurance	2.9080.0804	62,607	65,707	50,000	55,000
Work Boot Allowance	2.9089.0820	3,493	3,578	4,275	4,400
Medicare	2.9090.0808	52,745	52,568	-	-
Total Employee Benefits		<u>2,583,654</u>	<u>2,675,446</u>	<u>2,701,275</u>	<u>2,778,929</u>
<u>Debt Service:</u>					
Capital - BAN Principal	2.9716.0910	-	229,875	446,669	464,021
Capital - BAN Interest	2.9716.0911	41,302	80,152	84,002	103,574
Serial Bonds - Principal	2.9717.0910	113,000	-	-	-
Serial Bonds - Interest	2.9717.0911	4,859	-	-	-
Serial Bonds - Principal	2.9718.0910	45,000	45,000	45,000	45,000
Serial Bonds - Interest	2.9718.0911	6,851	4,950	3,010	1,013
Serial Bonds - Principal	2.9719.0910	290,500	290,500	315,500	288,500
Serial Bonds - Interest	2.9719.0911	63,559	54,662	44,998	38,333
Serial Bonds - Principal	2.9720.0910	250,000	250,000	250,000	250,000
Serial Bonds - Interest	2.9720.0911	94,750	85,375	76,000	63,294
Serial Bonds - Principal	2.9721.0910	209,565	216,792	224,018	234,858
Serial Bonds - Interest	2.9721.0911	106,562	98,599	90,362	81,848
Serial Bonds - Principal	2.9722.0910	204,301	204,301	208,085	208,085
Serial Bonds - Interest	2.9722.0911	101,434	99,067	94,982	90,820
Total Debt Service		<u>1,531,683</u>	<u>1,659,273</u>	<u>1,882,626</u>	<u>1,869,346</u>
Total Appropriations		<u>\$ 9,954,433</u>	<u>\$ 10,634,418</u>	<u>\$ 10,467,758</u>	<u>\$ 10,993,300</u>

Town of West Seneca

Highway Fund

2014 Budget

	Account Code	<u>Actual Expenditures / Revenues</u>		2013 Adopted Budget	2014 Supervisor's Budget
		2011	2012		
ESTIMATED REVENUES:					
Real Property Taxes	2.1001	\$ 7,822,449	\$ 7,996,321		
Service for Other Governments	2.2300	129,558	131,811	\$ 120,000	\$ 120,000
Service for Other Governments - Gasoline	2.2300.3	-	-	-	24,000
Interest Earnings	2.2401	20,572	-	20,000	-
Investment Interest - Chase	2.2406	-	12,976	12,000	12,000
Refund of prior year expenditures	2.2701	2,228	4,753	-	-
Unclassified revenues	2.2770	528		-	-
Inter Fund Revenue	2.2801	1,591,970	1,532,560	1,224,905	1,255,871
State Aid - C.H.I.P.S. Program	2.3501	189,913	157,959	188,913	274,962
Appropriated Fund Balance	2.0599	-	-	535,000	800,000
Total Estimated Revenues and Fund Balance		<u>\$ 9,757,218</u>	<u>\$ 9,836,380</u>	<u>\$ 2,100,818</u>	<u>\$ 2,486,833</u>
Amount to be Raised by Real Property Taxes	2.1001			<u>\$ 8,366,940</u>	<u>\$ 8,506,467</u>

TOWN OF WEST SENECA, NEW YORK

ELECTED OFFICIALS PROPOSED SALARIES 2014

Councilmembers (2)	\$ 22,420
Supervisor	63,096
Town Clerk	55,541
Town Justices (2)	40,599
Highway Superintendent	82,518

Appendix A

Assessor's Exemption Impact Report

Equalized Total Assessed Value 3,176,036,926

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	13	105,653,488	3.33
13100	CO - GENERALLY	RPTL 406(1)	69	415,730	0.01
13350	CITY - GENERALLY	RPTL 406(1)	1	32,360	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	119	14,405,155	0.45
13800	SCHOOL DISTRICT	RPTL 408	13	112,133,371	3.53
13850	BOCES	RPTL 408	1	8,441,798	0.27
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	1	87,640	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	1	8,989	0.00
14100	USA - GENERALLY	RPTL 400(1)	1	1,480,449	0.05
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	16	54,419,326	1.71
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	8	1,821,348	0.06
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	56	19,730,730	0.62
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	1	898,876	0.03
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	4	460,674	0.01
25220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	1	15,730	0.00
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	11	7,015,056	0.22
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	2,471,910	0.08
25500	NONPROF MED, DENTAL, HOSP SVC	RPTL 486	13	19,392,584	0.61
26100	VETERANS ORGANIZATION	RPTL 452	3	922,022	0.03
26250	HISTORICAL SOCIETY	RPTL 444	2	332,809	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	15	4,436,854	0.14
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	13	4,146,067	0.13
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	4	4,401,124	0.14
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	724	45,176,227	1.42
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	142	11,391,796	0.36
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	1,261	20,906,676	0.66
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1,087	29,766,339	0.94

Equalized Total Assessed Value 3,176,036,926

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	254	8,976,018	0.28
41153	COLD WAR VETERANS (10%)	RPTL 458-b	225	1,751,463	0.06
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	13	331,171	0.01
41300	PARAPLEGIC VETS	RPTL 458(3)	3	731,461	0.02
41400	CLERGY	RPTL 460	19	64,045	0.00
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	177	526,299	0.02
41700	AGRICULTURAL BUILDING	RPTL 483	2	82,022	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	2	291,058	0.01
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	4	360,418	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	565	27,359,834	0.86
41801	PERSONS AGE 65 OR OVER	RPTL 467	35	1,676,930	0.05
41803	PERSONS AGE 65 OR OVER	RPTL 467	37	860,027	0.03
41806	PERSONS AGE 65 OR OVER	RPTL 467	634	16,361,303	0.52
41900	PHYSICALLY DISABLED	RPTL 459	9	329,573	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	42	2,019,472	0.06
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	11	636,854	0.02
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	101,393	0.00

Equalized Total Assessed Value 3,176,036,926

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	22	583,081	0.02
Total Exemptions Exclusive of System Exemptions:			5,638	533,407,553	16.79
Total System Exemptions:			0	0	0.00
Totals:			5,638	533,407,553	16.79

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: \$241,000