

TOWN OF WEST SENECA, NEW YORK
2025 Preliminary
Ad Valorem Budget

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Appendix A
Budget Detail

Appendix B

Assessor's Exemption Impact Report

Appendix C

Proposed Equipment to be Purchased

Town of West Seneca
Summary and Tax Rates
2025 Preliminary Budget

	General Fund	Highway Fund	Combined
Total Appropriations	\$ 32,910,782	\$ 13,468,374	\$ 46,379,156
Total Estimated Revenues and Fund Balance	<u>16,282,882</u>	<u>2,019,559</u>	<u>18,302,441</u>
Amount to be Raised by Taxes	<u>\$ 16,627,900</u>	<u>\$ 11,448,815</u>	<u>\$ 28,076,715</u>
Taxable Valuation	1,284,903,336	1,284,903,336	
Tax Rate for 2025	<u>\$ 12.940973</u>	<u>\$ 8.910254</u>	<u>\$ 21.851227</u>
Tax Rate for 2024	\$ 12.901256	\$ 8.950669	\$ 21.851925
Dollar Increase/(Decrease)	0.03972	(0.04042)	(0.00070)
Percentage Increase/ (Decrease)	0.31%	-0.45%	-0.003%

Town of West Seneca
General Fund
2025 Preliminary Budget

	<u>Account Code</u>	<u>2024 Adopted Budget</u>	<u>2025 Tentative Budget</u>	<u>Increase (Decrease) From 2024</u>
APPROPRIATIONS:				
<u>Town Board</u>				
Personal Services	01101000.1	\$ 84,000	\$ 86,520	\$ 2,520
Contractual Expenses	01101000.4	2,000	-	(2,000)
Total Town Board		<u>86,000</u>	<u>86,520</u>	<u>520</u>
<u>Town Justice</u>				
Personal Services	01111000.1	455,634	483,160	27,526
Equipment	01111000.2	33,500	33,500	-
Contractual Expenses	01111000.4	26,600	26,850	250
Total Town Justice		<u>515,734</u>	<u>543,510</u>	<u>27,776</u>
<u>Supervisor</u>				
Personal Services	01122000.1	132,036	151,250	19,214
Equipment	01122000.2	500	500	-
Contractual Expenses	01122000.4	2,000	-	(2,000)
Total Supervisor		<u>134,536</u>	<u>151,750</u>	<u>17,214</u>
<u>Finance</u>				
Personal Services	01131000.1	204,496	200,606	(3,890)
Equipment	01131000.2	14,000	15,000	1,000
Contractual Expenses	01131000.4	8,550	8,050	(500)
Total Finance		<u>227,046</u>	<u>223,656</u>	<u>(3,390)</u>
<u>Independent Auditing</u>				
Contractual Expenses	01132000.4	28,000	29,000	1,000
Total Independent Auditing		<u>28,000</u>	<u>29,000</u>	<u>1,000</u>
<u>Assessor</u>				
Personal Services	01135500.1	219,850	247,552	27,702
Equipment	01135500.2	2,000	2,000	-
Contractual Expenses	01135500.4	8,400	8,000	(400)
Total Assessor		<u>230,250</u>	<u>257,552</u>	<u>27,302</u>
<u>Town Clerk</u>				
Personal Services	01141000.1	237,851	250,590	12,739
Contractual Expenses	01141000.4	63,600	73,450	9,850
Total Town Clerk		<u>301,451</u>	<u>324,040</u>	<u>22,589</u>

Town of West Seneca
General Fund
2025 Preliminary Budget

	<u>Account Code</u>	<u>2024 Adopted Budget</u>	<u>2025 Tentative Budget</u>	<u>Increase (Decrease) From 2024</u>
<u>Town Attorney</u>				
Personal Services	01142000.1	122,100	120,263	(1,837)
Contractual Expenses	01142000.4	132,300	183,200	50,900
Total Town Attorney		<u>254,400</u>	<u>303,463</u>	<u>49,063</u>
<u>Personnel</u>				
Contractual Expenses	01143000.4	85,000	95,000	10,000
Total Personnel		<u>85,000</u>	<u>95,000</u>	<u>10,000</u>
<u>Town Engineer</u>				
Personal Services	01144000.1	223,863	221,955	(1,908)
Equipment	01144000.2	12,000	40,000	28,000
Contractual Expenses	01144000.4	134,000	146,000	12,000
Total Engineer		<u>369,863</u>	<u>407,955</u>	<u>38,092</u>
<u>Buildings</u>				
Contractual Expenses	01162000.4	284,000	271,670	(12,330)
Total Buildings		<u>284,000</u>	<u>271,670</u>	<u>(12,330)</u>
<u>Buildings - Town Community Center</u>				
Equipment	01162100.2	5,000	4,000	(1,000)
Contractual Expenses	01162100.4	40,000	38,550	(1,450)
Total Buildings		<u>45,000</u>	<u>42,550</u>	<u>(2,450)</u>
<u>Central Printing & Mailing</u>				
Personal Services	01167000.1	14,000	11,000	(3,000)
Equipment	01167000.2	1,600	1,600	-
Contractual Expenses	01167000.4	252,000	282,000	30,000
Total Central Printing & Mailing		<u>267,600</u>	<u>294,600</u>	<u>27,000</u>
<u>Special Items</u>				
Contractual Expenses	01190000.4	892,241	955,050	62,809
Total Special Items		<u>892,241</u>	<u>955,050</u>	<u>62,809</u>
<u>Police</u>				
Personal Services	01312000.1	8,171,663	8,433,697	262,034
Equipment	01312000.2	381,000	386,400	5,400
Contractual Expenses	01312000.4	555,600	553,210	(2,390)
Total Police		<u>9,108,263</u>	<u>9,373,307</u>	<u>265,044</u>

Town of West Seneca
General Fund
2025 Preliminary Budget

	Account Code	2024 Adopted Budget	2025 Tentative Budget	Increase (Decrease) From 2024
<u>Traffic Control</u>				
Contractual Expenses	01331000.4	30,000	35,000	5,000
Total Traffic Control		<u>30,000</u>	<u>35,000</u>	<u>5,000</u>
<u>Electrical Department</u>				
Personal Services	01341000.1	158,486	161,971	3,485
Equipment	01341000.2	1,000	1,000	-
Contractual Expenses	01341000.4	23,000	18,000	(5,000)
Total Electrical Department		<u>182,486</u>	<u>180,971</u>	<u>(1,515)</u>
<u>Buildings & Grounds</u>				
Contractual Expenses	01341100.4	14,310	13,291	(1,019)
Total Buildings & Grounds		<u>14,310</u>	<u>13,291</u>	<u>(1,019)</u>
<u>Dog Control</u>				
Personal Services	01351000.1	7,000	7,000	-
Equipment	01351000.2	1,100	1,100	-
Contractual Expenses	01351000.4	7,700	7,500	(200)
Total Dog Control		<u>15,800</u>	<u>15,600</u>	<u>(200)</u>
<u>Buildings and Grounds - Animal Control</u>				
Contractual Expenses	01351100.4	8,855	8,830	(25)
Total Animal Control		<u>8,855</u>	<u>8,830</u>	<u>(25)</u>
<u>Buildings and Grounds - Animal Control</u>				
Contractual Expenses	01352000.4	20,000	9,000	(11,000)
Total Animal Control		<u>20,000</u>	<u>9,000</u>	<u>(11,000)</u>
<u>Board of Plumbing Examiners</u>				
Contractual Expenses	01361000.4	1,670	1,670	-
Total Board of Plumbing Examiners		<u>1,670</u>	<u>1,670</u>	<u>-</u>
<u>Code Enforcement</u>				
Personal Services	01362000.1	481,928	483,021	1,093
Equipment	01362000.2	-	5,000	5,000
Contractual Expenses	01362000.4	25,650	25,578	(72)
Total Code Enforcement		<u>507,578</u>	<u>513,599</u>	<u>6,021</u>
<u>Vital Statistics</u>				
Personal Services	01402000.1	5,723	5,723	-
Total Vital Statistics		<u>5,723</u>	<u>5,723</u>	<u>-</u>

Town of West Seneca
General Fund
2025 Preliminary Budget

	Account Code	2024 Adopted Budget	2025 Tentative Budget	Increase (Decrease) From 2024
<u>Superintendent of Highways</u>				
Personal Services	01501000.1	222,526	230,367	7,841
Contractual Expenses	01501000.4	19,500	19,750	250
Total Superintendent of Highways		<u>242,026</u>	<u>250,117</u>	<u>8,091</u>
<u>Highway Garage</u>				
Contractual Expenses	01513200.4	70,100	78,498	8,398
Total Highway Garage		<u>70,100</u>	<u>78,498</u>	<u>8,398</u>
<u>Street Lighting</u>				
Contractual Expenses	01518200.4	265,000	450,000	185,000
Total Street Lighting		<u>265,000</u>	<u>450,000</u>	<u>185,000</u>
<u>Veteran Services</u>				
Contractual Expenses	01651000.4	1,800	1,800	-
Total Veteran Services		<u>1,800</u>	<u>1,800</u>	<u>-</u>
<u>Community Development</u>				
Contractual Expenses	01698900.4	20,000	20,000	-
Total Community Development		<u>20,000</u>	<u>20,000</u>	<u>-</u>
<u>Buildings & Grounds</u>				
Personal Services	01711000.1	1,484,641	1,552,639	67,998
Equipment	01711000.2	100,000	100,000	-
Contractual Expenses	01711000.4	310,500	303,530	(6,970)
Total Building & Grounds		<u>1,895,141</u>	<u>1,956,169</u>	<u>61,028</u>
<u>Recreation</u>				
Personal Services	01714000.1	293,132	299,861	6,729
Equipment	01714000.2	12,605	12,605	-
Contractual Expenses	01714000.4	40,123	34,683	(5,440)
Total Recreation		<u>345,860</u>	<u>347,149</u>	<u>1,289</u>
<u>Ice Rink</u>				
Equipment	01714200.2	500	500	-
Contractual Expenses	01714200.4	88,300	91,002	2,702
Total Buildings & Grounds - Rec Center		<u>88,800</u>	<u>91,502</u>	<u>2,702</u>

Town of West Seneca
General Fund
2025 Preliminary Budget

	<u>Account Code</u>	<u>2024 Adopted Budget</u>	<u>2025 Tentative Budget</u>	<u>Increase (Decrease) From 2024</u>
<u>Veteran's Swimming Pool</u>				
Personal Services	01718000.1	129,900	130,200	300
Equipment	01718000.2	25,702	23,200	(2,502)
Total Veteran's Swimming Pool		<u>155,602</u>	<u>153,400</u>	<u>(2,202)</u>
<u>Buildings & Grounds - Pool</u>				
Contractual Expenses	01718100.4	134,000	45,000	(89,000)
Total Buildings & Grounds - Pool		<u>134,000</u>	<u>45,000</u>	<u>(89,000)</u>
<u>Cultural Center</u>				
Equipment	01742000.2	1,000	1,000	-
Contractual Expenses	01742000.4	34,300	33,098	(1,202)
Total Cultural Center		<u>35,300</u>	<u>34,098</u>	<u>(1,202)</u>
<u>Historian</u>				
Personal Services	01751000.1	4,500	4,500	-
Contractual Expenses	01751000.4	2,000	2,000	-
Total Historian		<u>6,500</u>	<u>6,500</u>	<u>-</u>
<u>Historical Property</u>				
Contractual Expenses	01752000.4	6,820	55,535	48,715
Total Historical Property		<u>6,820</u>	<u>55,535</u>	<u>48,715</u>
<u>Celebrations</u>				
Contractual Expenses	01755000.4	9,500	12,500	3,000
Total Celebrations		<u>9,500</u>	<u>12,500</u>	<u>3,000</u>
<u>Senior Citizens</u>				
Personal Services	01762000.1	276,145	263,500	(12,645)
Equipment	01762000.2	2,000	2,000	-
Contractual Expenses	01762000.4	81,452	89,000	7,548
Total Senior Citizens		<u>359,597</u>	<u>354,500</u>	<u>(5,097)</u>
<u>Building & Grounds - Senior Citizens</u>				
Contractual Expenses	01762100.4	73,100	101,890	28,790
Total Building & Grounds - Senior Citizens		<u>73,100</u>	<u>101,890</u>	<u>28,790</u>
<u>Recreation Commission</u>				
Personal Services	017989000.1	-	1,200	1,200
Total Recreation Commission		<u>-</u>	<u>1,200</u>	<u>1,200</u>

Town of West Seneca
General Fund
2025 Preliminary Budget

	Account Code	2024 Adopted Budget	2025 Tentative Budget	Increase (Decrease) From 2024
<u>Zoning Board</u>				
Personal Services	01801000.1	26,374	26,374	-
Total Zoning Board		<u>26,374</u>	<u>26,374</u>	<u>-</u>
<u>Planning Board</u>				
Personal Services	01802000.1	34,438	34,438	-
Total Planning Board		<u>34,438</u>	<u>34,438</u>	<u>-</u>
<u>Ethics Committee</u>				
Personal Services	01805000.1	1,200	1,200	-
Total Ethics Committee		<u>1,200</u>	<u>1,200</u>	<u>-</u>
<u>Historical Preservation Committee</u>				
Personal Services	01807000.1	1,200	1,200	-
Contractual Expenses	01807000.4	1,800	1,800	-
Total Citizens' Budget Committee		<u>3,000</u>	<u>3,000</u>	<u>-</u>
<u>Environmental Committee</u>				
Personal Services	01809000.1	1,200	1,200	-
Contractual Expenses	01809000.4	1,000	1,000	-
Total Environmental Committee		<u>2,200</u>	<u>2,200</u>	<u>-</u>
<u>Sanitation</u>				
Personal Services	01816000.1	1,174,649	1,237,751	63,102
Equipment	01816000.2	5,000	5,000	-
Contractual Expenses	01816000.4	1,284,900	1,322,112	37,212
Total Sanitation		<u>2,464,549</u>	<u>2,564,863</u>	<u>100,314</u>
<u>Recycling</u>				
Equipment	01816100.2	370,000	100,000	(270,000)
Contractual Expenses	01816100.4	854,000	874,000	20,000
Total Recycling		<u>1,224,000</u>	<u>974,000</u>	<u>(250,000)</u>
<u>Drainage</u>				
Contractual Expenses	01854000.4	22,000	22,080	80
Total Drainage		<u>22,000</u>	<u>22,080</u>	<u>80</u>
<u>Tree Maintenance</u>				
Contractual Expenses	01856000.4	30,000	30,000	-
Total Tree Maintenance		<u>30,000</u>	<u>30,000</u>	<u>-</u>

Town of West Seneca
General Fund
2025 Preliminary Budget

	Account Code	2024 Adopted Budget	2025 Tentative Budget	Increase (Decrease) From 2024
<u>Disaster Preparedness</u>				
Personal Services	01876000.1	13,500	13,500	-
Equipment	01876000.2	2,000	2,000	-
Contractual Expenses	01876000.4	24,914	26,900	1,986
Total Disaster Preparedness		<u>40,414</u>	<u>42,400</u>	<u>1,986</u>
<u>Employee Benefits</u>				
State Retirement	01901000.50801	820,000	881,943	61,943
Blue Collar Employee Benefit	01901000.50826	225,000	225,000	-
Police Retirement	01901500.50825	2,200,000	2,184,691	(15,309)
Retirement Benefits - PBA	01901500.50826	312,862	300,000	(12,862)
Social Security	01903000.50802	1,084,927	1,121,094	36,167
Workers' Compensation Insurance	01904000.50803	450,000	400,000	(50,000)
Hospital & Medical Insurance	01906000.50807	4,103,287	3,949,015	(154,272)
Unemployment Insurance	01907000.50805	5,000	6,150	1,150
Health & Welfare Insurance	01908000.50804	224,898	231,645	6,748
Employee Assistance Program	01908200.50806	8,340	8,590	250
Work Boot Allowance	01908900.50820	6,600	6,798	198
Total Employee Benefits		<u>9,440,914</u>	<u>9,314,926</u>	<u>(125,988)</u>
<u>Debt Service</u>				
Debt Service	01970000.9	1,685,587	1,792,136	106,549
Total Debt Service		<u>1,685,587</u>	<u>1,792,136</u>	<u>106,549</u>
<u>Transfers</u>				
Transfer to Debt Service Reserve	01995000.9	205,000	-	(205,000)
Transfer to Retirement Contribution Reserve	01995000.9	-	-	-
Transfer to Workers' Compensation Reserve	01995000.9	-	-	-
Transfer to Capital Fund	01995000.9	920,000	-	(920,000)
Total Transfers		<u>1,125,000</u>	<u>-</u>	<u>(1,125,000)</u>
Total Appropriations		<u>\$ 33,424,628</u>	<u>\$ 32,910,782</u>	<u>\$ (515,046)</u>

Town of West Seneca
General Fund
2025 Preliminary Budget

	Account Code	2024 Adopted Budget	2025 Tentative Budget	Increase (Decrease) From 2024
ESTIMATED REVENUES:				
In Lieu of Taxes	01000100.41081	\$ 60,008	\$ 79,366	\$ 19,358
Interest & Penalties on Real Property Taxes	01000100.41090	270,000	300,000	30,000
Non Property Tax Distributions by County	01000100.41120	7,785,000	7,900,000	115,000
TV Cable Franchise Fees	01000100.41170	858,500	858,000	(500)
Clerk Fees	01000100.41255	465,000	492,400	27,400
Police Service WS Schools	01000100.41670	312,576	318,828	6,252
Recreation Charges	01000100.42065	300,000	350,000	50,000
Senior Citizens	01000100.42069	60,000	75,000	15,000
Share of Joint Activity Other Governments	01000100.42390	-	61,800	61,800
Interest Earnings	01000100.42401	30,000	50,000	20,000
Interest Casualty & Liability	01000100.42402	15,000	20,000	5,000
Investment Interest - Chase	01000100.42406	350,000	390,000	40,000
Rental of Real Property	01000100.42410	60,000	60,000	-
Fines & Forfeited Bail	01000100.42610	900,000	900,000	-
Recycling Income	01000100.42651	12,000	12,000	-
Minor Sales	01000100.42655	3,000	3,000	-
Sale of Surplus Equipment	01000100.42665	-	100,000	100,000
Refunds of Prior Year Expenses	01000100.42701	3,000	10,000	7,000
Interfund Revenue - Special Districts	01000100.42801	1,619,686	1,517,936	(101,750)
Interfund Revenue - Highway	01000100.42802	336,000	336,000	-
State Aid - Per Capita	01000100.43001	348,552	348,552	-
Mortgage Tax	01000100.43005	830,000	930,000	100,000
State Aid - Police - Other	01000100.43089	60,000	60,000	-
State Aid - Youth Programs	01000100.43820	10,000	10,000	-
Federal Aid - ARPA	01000100.44955	116,000	-	(116,000)
Appropriated Fund Balance	01000100.20599	2,200,000	1,100,000	(1,100,000)
Total Estimated Revenues and Fund Balance		<u>\$ 17,004,322</u>	<u>\$ 16,282,882</u>	<u>\$ (721,440)</u>
Amount to be Raised by Real Property Taxes	01000100.41001	<u>\$ 16,420,306</u>	<u>\$ 16,627,900</u>	<u>\$ 206,394</u>

Town of West Seneca
General Fund
2025 Preliminary Budget

	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Preliminary Budget	Increase (Decrease) From 2024
APPROPRIATIONS:							
<u>Town Board</u>							
Salaries of Councilmembers (4)	01101000.50100	\$ 84,000	\$ 84,000	\$ 85,615	\$ 84,000	\$ 86,520	\$ 2,520
Continuing Education and Training	01101000.50414	-	150	-	2,000	-	(2,000)
Total Town Board		<u>84,000</u>	<u>84,150</u>	<u>85,615</u>	<u>86,000</u>	<u>86,520</u>	<u>520</u>
<u>Town Justice</u>							
Salaries of Justices (2)	01111000.50100	88,080	88,080	89,774	88,080	90,722	2,642
Salaries of Justice Clerks (2)	01111000.50133	92,143	106,752	96,935	110,580	111,686	1,106
Salaries of Other Clerical (4)	01111000.50137	212,935	221,417	209,301	222,660	224,887	2,227
Salary of Part Time Clerks	01111000.50138	6,574	6,609	24,679	18,564	37,000	18,436
Longevity and Incentives	01111000.50197	-	-	5,800	5,750	5,865	115
Overtime	01111000.50199	4,458	10,859	24,642	10,000	13,000	3,000
Equipment	01111000.50200	6,538	1,889	4,629	33,500	3,500	(30,000)
Equipment - JCAP	01111000.50202	-	22,647	7,762	-	30,000	30,000
Computer Software	01111000.50216	-	-	-	-	-	-
Court Stenographer Fees	01111000.50404	4,680	10,795	8,241	10,000	12,000	2,000
Membership Dues	01111000.50406	1,010	1,184	1,100	1,600	1,600	-
Reference Materials	01111000.50413	47	-	-	-	-	-
Continuing Education and Training	01111000.50414	-	2,488	4,238	9,000	7,250	(1,750)
Print, Litigation and Other Expenses	01111000.50448	996	4,057	3,998	6,000	6,000	-
Total Town Justice		<u>417,461</u>	<u>476,777</u>	<u>481,099</u>	<u>515,734</u>	<u>543,510</u>	<u>27,776</u>

Town of West Seneca
General Fund
2025 Preliminary Budget

	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Preliminary Budget	Increase (Decrease) From 2024
<u>Supervisor</u>							
Salary of Supervisor (1)	01122000.50100	65,000	65,000	66,250	65,000	72,500	7,500
Salary of Deputy Supervisor	01122000.50101	-	-	6,000	6,000	78,750	72,750
Salary of Secretary/Chief of Staff (1)	01122000.50130	45,241	50,902	56,796	56,036	-	(56,036)
Overtime	01122000.50199	-	4,106	5,788	5,000	-	(5,000)
Equipment	01122000.50200	-	130	-	500	500	-
Continuing Education and Training	01122000.50414	100	228	-	2,000	-	(2,000)
Total Supervisor		<u>110,341</u>	<u>120,366</u>	<u>134,834</u>	<u>134,536</u>	<u>151,750</u>	<u>17,214</u>
<u>Finance Department</u>							
Salary of Director of Finance (1)	01131000.50100	82,698	72,800	74,280	87,400	87,400	-
Salary of Account Clerks (2)	01131000.50137	101,578	100,649	106,244	109,146	110,237	1,091
Salary of Part Time Clerks	01131000.50138	-	-	5,413	-	-	-
Longevity and Incentives	01131000.50197	-	-	950	950	969	19
Overtime	01131000.50199	5,561	1,571	2,112	7,000	2,000	(5,000)
Equipment	01131000.50200	-	-	-	-	1,000	1,000
Computer Software	01131000.50216	12,218	12,744	13,483	14,000	14,000	-
Contractual Expenses	01131000.50400	63	-	510	750	750	-
Continuing Education and Training	01131000.50414	1,322	2,041	1,399	2,000	1,500	(500)
Supplies	01131000.50419	528	601	558	800	800	-
COVID-19	01131000.50434	-	-	-	-	-	-
Professional Services	01131000.50451	6,054	2,333	-	5,000	5,000	-
Total Finance Department		<u>210,022</u>	<u>192,739</u>	<u>204,949</u>	<u>227,046</u>	<u>223,656</u>	<u>(3,390)</u>
<u>Independent Auditing</u>							
Professional Services	01132000.50451	27,500	27,000	28,000	28,000	29,000	1,000
Total Independent Auditing		<u>27,500</u>	<u>27,000</u>	<u>28,000</u>	<u>28,000</u>	<u>29,000</u>	<u>1,000</u>

Town of West Seneca
General Fund
2025 Preliminary Budget

	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Preliminary Budget	Increase (Decrease) From 2024
<u>Assessor</u>							
Salary of Assessor (1)	01135500.50100	91,138	92,961	96,643	96,716	133,900	37,184
Salary of Real Property Appraiser (1)	01135500.50105	45,821	51,388	59,166	62,500	53,000	(9,500)
Salary of Clerk (1)	01135500.50137	49,197	20,246	39,960	42,734	42,734	-
Salary of Clerk - Part Time	01135500.50138	11,281	27,142	11,381	17,000	17,000	-
Longevity and Incentives	01135500.50197	-	-	900	900	918	18
Overtime	01135500.50199	-	142	-	-	-	-
Equipment	01135500.50200	-	1,950	1,950	2,000	2,000	-
Board of Review (5) Expense	01135500.50402	2,750	2,750	2,750	2,750	2,750	-
Membership-Dues	01135500.50406	200	300	300	300	300	-
Postage	01135500.50411	-	-	-	-	-	-
Continuing Education and Training	01135500.50414	4,505	3,286	-	3,700	3,200	(500)
Other Expenses	01135500.50415	-	-	-	-	-	-
Gasoline	01135500.50416	83	285	645	250	250	-
Supplies	01135500.50419	1,428	1,057	1,413	1,400	1,500	100
Advertising	01135500.50426	162	184	120	-	-	-
Total Assessor		<u>206,565</u>	<u>201,691</u>	<u>215,228</u>	<u>230,250</u>	<u>257,552</u>	<u>27,302</u>

Town of West Seneca
General Fund
2025 Preliminary Budget

	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Preliminary Budget	Increase (Decrease) From 2024
<u>Town Clerk</u>							
Salary of Town Clerk (1)	01141000.50100	58,157	58,000	58,000	61,305	64,984	3,679
Salary of Deputy Town Clerk	01141000.50135	2,500	2,500	3,071	2,500	2,500	-
Salary of Second Deputy Town Clerk	01141000.50135	-	-	-	500	500	-
Salary of Deputy Receiver of Taxes	01141000.50136	-	-	1,698	1,839	1,839	-
Salary of Clerical (3)	01141000.50137	135,654	125,128	127,824	144,598	148,598	4,000
Salary of Clerks - Part Time	01141000.50138	17,721	20,327	25,578	22,959	25,000	2,041
Salary of Bingo Inspector - Part Time	01141000.50156	1,200	1,200	1,200	1,200	1,200	-
Longevity and Incentives	01141000.50197	-	-	-	950	969	19
Overtime	01141000.50199	2,579	6,006	5,570	2,000	5,000	3,000
Membership-dues	01141000.50406	105	117	85	150	150	-
Postage	01141000.50411	11,116	12,010	13,403	15,000	16,000	1,000
Reimbursement Expense - petty cash	01141000.50412	-	-	-	-	-	-
Continuing Education and Training	01141000.50414	528	1,260	1,300	2,000	1,750	(250)
Supplies	01141000.50419	5,269	3,042	3,691	4,000	4,200	200
Advertising	01141000.50426	500	-	487	850	850	-
COVID-19	01141000.50434	-	-	-	-	-	-
Records Management Expense	01141000.50442	1,931	17,595	-	2,500	3,000	500
Programmed Maintenance	01141000.50444	19,253	17,131	30,281	33,100	41,000	7,900
Printing, Literature and Other Expenses	01141000.50448	4,454	4,790	8,136	6,000	6,500	500
Total Town Clerk		<u>260,967</u>	<u>269,106</u>	<u>280,324</u>	<u>301,451</u>	<u>324,040</u>	<u>22,589</u>

Town of West Seneca
General Fund
2025 Preliminary Budget

	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Preliminary Budget	Increase (Decrease) From 2024
<u>Town Attorney</u>							
Salary of Town Attorney (1)	01142000.50100	71,750	-	71,387	72,100	74,263	2,163
Salary of Town Prosecutor (2)	01142000.50101	25,000	25,000	25,000	25,000	25,000	-
Salary of Clerks - Part Time	01142000.50138	15,842	16,873	18,604	25,000	21,000	(4,000)
Supplies	01142000.50419	1,276	1,087	1,360	1,000	1,500	500
COVID-19	01142000.50434	-	-	-	-	-	-
Travel and Conferences	01142000.50435	300	-	-	1,000	1,400	400
Printing, Litigation Costs, Other	01142000.50448	5,107	2,211	67	800	800	-
Codification Updating	01142000.50449	4,613	5,489	4,403	4,500	4,500	-
Contracted Legal Services - Litigation	01142000.50452	70,987	233,007	195,865	125,000	175,000	50,000
Contracted Legal Services - Attorney	01142000.50453	-	65,000	3,669	-	-	-
Total Town Attorney		<u>194,875</u>	<u>348,667</u>	<u>320,355</u>	<u>254,400</u>	<u>303,463</u>	<u>49,063</u>
<u>Personnel</u>							
Professional Services	01143000.50451	<u>83,632</u>	<u>83,655</u>	<u>84,730</u>	<u>85,000</u>	<u>95,000</u>	<u>10,000</u>
Total Personnel		<u>83,632</u>	<u>83,655</u>	<u>84,730</u>	<u>85,000</u>	<u>95,000</u>	<u>10,000</u>
<u>Town Engineer</u>							
Salary of Principal Engineering Assistant (1)	01144000.50102	97,806	99,334	99,900	95,000	90,000	(5,000)
Salary of Engineering Draftsman (1)	01144000.50103	79,082	82,527	83,265	83,258	83,258	-
Salary of Clerk (1)	01144000.50137	30,969	30,660	36,252	38,755	42,000	3,245
Seasonal & Temporary Help	01144000.50149	-	-	-	-	-	-
Longevity and Incentives	01144000.50197	-	-	2,300	2,350	2,397	47
Overtime	01144000.50199	825	614	-	4,500	4,300	(200)
Equipment	01144000.50200	56,381	84,734	4,169	12,000	40,000	28,000
Continuing Education and Training	01144000.50414	2,045	1,800	1,800	2,000	2,000	-
Gasoline	01144000.50416	2,008	2,589	2,824	2,500	2,000	(500)
Supplies	01144000.50419	5,366	2,283	1,812	2,000	2,000	-
Equipment Repair & Maintenance	01144000.50443	1,633	3,957	4,048	2,500	2,500	-
Professional Services	01144000.50451	<u>124,999</u>	<u>135,372</u>	<u>117,014</u>	<u>125,000</u>	<u>137,500</u>	<u>12,500</u>
Total Engineer		<u>401,114</u>	<u>443,870</u>	<u>353,384</u>	<u>369,863</u>	<u>407,955</u>	<u>38,092</u>

Town of West Seneca
General Fund
2025 Preliminary Budget

	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Preliminary Budget	Increase (Decrease) From 2024
<u>Buildings</u>							
Cleaning and Other Supplies	01162000.50417	35,943	14,859	41,636	30,000	35,000	5,000
Telephone	01162000.50420	31,360	31,755	47,142	42,000	42,420	420
Electricity	01162000.50421	97,426	139,518	107,057	152,000	140,000	(12,000)
Gas	01162000.50422	20,980	29,460	17,419	25,000	24,250	(750)
COVID-19	01162000.50434	-	-	-	-	-	-
Repair & Maintenance	01162000.50445	26,886	40,021	16,712	35,000	30,000	(5,000)
ARPA	01162000.50456	6,698	23,761	485,786	-	-	-
Total Buildings		<u>219,293</u>	<u>279,374</u>	<u>715,752</u>	<u>284,000</u>	<u>271,670</u>	<u>(12,330)</u>
<u>Buildings - Town Community Center</u>							
Equipment	01162100.50200	2,082	90	-	5,000	4,000	(1,000)
Cleaning and Other Supplies	01162100.50417	25,082	22,803	6,882	23,000	23,000	-
Gas	01162100.50422	10,899	13,380	9,288	15,000	14,550	(450)
COVID-19	01162100.50434	-	-	-	-	-	-
Landscaping and Maintenance	01162100.50437	-	-	-	2,000	1,000	(1,000)
Total Buildings		<u>38,063</u>	<u>36,273</u>	<u>16,170</u>	<u>45,000</u>	<u>42,550</u>	<u>(2,450)</u>
<u>Central Printing & Mailing</u>							
PT Clerical Pool	01167000.50138	5,247	6,432	9,847	14,000	11,000	(3,000)
Equipment	01167000.50200	24,590	1,474	3,798	1,600	1,600	-
Contractual	01167000.50400	-	-	3,401	-	-	-
Postage	01167000.50411	20,001	31,521	51,740	35,000	45,000	10,000
Supplies	01167000.50419	20,353	14,192	13,953	25,000	20,000	(5,000)
Telephone	01167000.50420	-	25,660	3,590	4,000	4,000	-
COVID-19	01167000.50434	-	-	-	-	-	-
Copy Machine Expense	01167000.50440	27,461	21,350	20,647	25,000	25,000	-
Print, Literature and Other	01167000.50448	1,223	135	1,374	3,000	3,000	-
Computer/Software Maintenance	01167000.50460	242,821	184,206	169,169	160,000	185,000	25,000
Total Central Printing & Mailing		<u>341,696</u>	<u>284,970</u>	<u>277,519</u>	<u>267,600</u>	<u>294,600</u>	<u>27,000</u>

Town of West Seneca
General Fund
2025 Preliminary Budget

	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Preliminary Budget	Increase (Decrease) From 2024
<u>Special Items</u>							
General Liability, Fire & Theft Consultation	01191000.50425	347,574	486,618	575,105	505,000	575,000	70,000
Professional Services - Grant Writer	01191000.50451	30,000	21,600	24,000	25,200	30,000	4,800
Insurance Administration	01191000.50477	22,776	21,940	22,620	30,000	30,000	-
Pool Car - Gas & Maintenance	01191100.50445	1,176	824	-	1,400	1,400	-
Municipal Association Dues	01192000.50406	5,814	5,451	2,050	2,050	2,050	-
Judgments & Claims	01192000.50464	132,755	26,642	57,481	80,000	80,000	-
Erie County Chargebacks	01192000.50465	15,401	-	8,426	13,091	13,100	9
Taxes & Assessments on Town Property	01195000.50462	5,095	4,872	5,045	5,500	5,500	-
Pre-employment screening	01198900.50401	11,595	10,232	15,848	18,000	18,000	-
Contingent Account	01199000.50480	-	-	-	212,000	200,000	(12,000)
Total Special Items		<u>572,186</u>	<u>578,179</u>	<u>710,575</u>	<u>892,241</u>	<u>955,050</u>	<u>62,809</u>
<u>Police</u>							
Salary of Chief of Police (1)	01312000.50100	154,213	155,708	158,106	154,881	159,527	4,646
Salary of Assistant Chief of Police (1)	01312000.50104	116,587	134,884	136,124	134,679	138,719	4,040
Salary of Other Clerical (4)	01312000.50137	196,117	204,054	210,190	205,126	205,126	-
Salary of Warrant Clerks - Part Time	01312000.50139	-	-	-	7,000	7,000	-
Salary of Police Security Officers	01312000.50142	24,929	29,841	31,658	36,000	36,800	800
Salary of Safety Dispatchers - Part Time	01312000.50148	100,073	96,320	87,190	87,500	89,200	1,700
Salary of Captains (4)	01312000.50150	370,882	476,512	474,129	476,740	491,042	14,302
Salary of Detectives (11)	01312000.50153	910,628	1,151,914	1,123,945	1,132,571	1,166,549	33,978
Salary of Police Officers (39)	01312000.50154	3,388,644	3,162,610	3,243,758	3,385,064	3,521,603	136,539
Salary of Public Safety Dispatchers (9)	01312000.50155	611,988	658,191	594,252	548,117	553,598	5,481
Salary of Police Matron - Part Time	01312000.50157	773	3,360	2,630	4,000	4,000	-
Salary of School Crossing Guards - Part Time	01312000.50159	22,527	24,552	44,208	33,450	34,500	1,050
Salary of Police Lieutenants (8)	01312000.50161	893,676	1,029,845	1,030,585	908,136	935,380	27,244

Town of West Seneca
General Fund
2025 Preliminary Budget

	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Preliminary Budget	Increase (Decrease) From 2024
Salary of Detective Lieutenant (2)	01312000.50163	145,545	116,691	117,441	227,034	233,845	6,811
Police Community Policing Program Salary	01312000.50164	113	35,312	-	60,000	60,000	-
Longevity and Incentives	01312000.50197	-	-	178,027	181,202	186,638	5,436
PBA Holiday	01312000.50198	221,691	228,921	186,757	250,163	260,170	10,007
Overtime	01312000.50199	329,548	380,222	309,398	340,000	350,000	10,000
Equipment	01312000.50200	54,628	185,326	193,559	150,000	150,000	-
Police Vehicles	01312000.50208	225,239	216,713	274,676	220,000	224,400	4,400
Rifles and Body Bunker	01312000.50209	2,041	-	10,061	6,000	7,000	1,000
Dispatch Equipment	01312000.50211	3,753	95	3,675	5,000	5,000	-
Transportation & Prisoner Meals	01312000.50403	556	445	338	500	500	-
Uniform Allowance	01312000.50407	81,821	83,923	90,437	93,000	94,860	1,860
Ammunition	01312000.50409	8,555	10,599	13,543	14,000	14,000	-
Reimbursed Expense	01312000.50412	1,509	149	(2,223)	1,600	1,600	-
Other Expenses	01312000.50415	109,570	133,236	134,067	178,000	178,000	-
Gasoline	01312000.50416	76,464	105,541	94,530	100,000	94,000	(6,000)
Supplies	01312000.50419	19,354	15,770	14,017	25,000	25,250	250
Telephone	01312000.50420	34,232	37,195	12,520	16,000	15,000	(1,000)
COVID-19	01312000.50434	-	-	-	-	-	-
Equipment Rental	01312000.50441	-	-	993	2,000	2,000	-
Equipment Repair & Maintenance	01312000.50443	54,805	45,635	54,294	60,000	60,000	-
Micro Filming	01312000.50447	1,940	-	-	500	500	-
Professional Services - Legal	01312000.50454	9,908	7,806	5,723	10,000	10,000	-
Police Training Course	01312000.50459	39,303	25,556	35,747	40,000	40,000	-
Juvenile Programs	01312000.50468	3,085	10,315	8,789	9,000	9,000	-
Community Service	01312000.50471	4,488	4,615	4,940	5,000	7,500	2,500
Youth Court Program	01312000.50479	685	348	498	1,000	1,000	-
Grant Expenses	01312000.50486	-	25,590	200,000	-	-	-
Total Police		<u>8,219,870</u>	<u>8,797,794</u>	<u>9,078,582</u>	<u>9,108,263</u>	<u>9,373,307</u>	<u>265,044</u>

Town of West Seneca
General Fund
2025 Preliminary Budget

	<u>Account Code</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Adopted Budget</u>	<u>2025 Preliminary Budget</u>	<u>Increase (Decrease) From 2024</u>
<u>Traffic Control</u>							
Equipment Repairs & Maintenance	01331000.50443	2,286	2,328	7,582	30,000	35,000	5,000
Total Traffic Control		<u>2,286</u>	<u>2,328</u>	<u>7,582</u>	<u>30,000</u>	<u>35,000</u>	<u>5,000</u>
<u>Electrical Department</u>							
Salary of Maintenance Men (2)	01341000.50143	139,858	123,330	148,592	147,686	152,117	4,431
Longevity and Incentives	01341000.50197	-	-	2,400	1,800	1,854	54
Overtime	01341000.50199	5,037	5,627	5,828	9,000	8,000	(1,000)
Equipment	01341000.50200	1,107	2,691	628	1,000	1,000	-
Contractual Expenses	01341000.50400	5,616	1,456	3,415	2,000	2,000	-
Equipment Repairs & Maintenance	01341000.50443	4,777	1,576	1,224	20,000	15,000	(5,000)
Maintenance to Dispatch Console	01341000.50446	-	-	-	1,000	1,000	-
Total Electrical Department		<u>156,395</u>	<u>134,680</u>	<u>162,087</u>	<u>182,486</u>	<u>180,971</u>	<u>(1,515)</u>
<u>Buildings & Grounds</u>							
Electric	01341100.50421	9,166	12,397	10,646	13,000	12,000	(1,000)
Gas	01341100.50422	609	690	528	800	776	(24)
Water	01341100.50423	434	456	518	510	515	5
Total Buildings & Grounds		<u>10,209</u>	<u>13,543</u>	<u>11,692</u>	<u>14,310</u>	<u>13,291</u>	<u>(1,019)</u>

Town of West Seneca
General Fund
2025 Preliminary Budget

	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Preliminary Budget	Increase (Decrease) From 2024
<u>Dog Control</u>							
Salary of Dog Control Officer	01351000.50100	7,026	7,000	7,000	7,000	7,000	-
Equipment	01351000.50200	-	130	-	1,100	1,100	-
Gasoline	01351000.50416	2,699	3,605	2,094	3,600	3,400	(200)
Equipment Repair & Maintenance	01351000.50443	713	240	602	1,200	1,200	-
Repairs & Maintenance	01351000.50445	676	842	967	1,200	1,200	-
Service of Animals	01351000.50461	989	2,032	1,711	1,200	1,200	-
Dog Food	01351000.50470	225	821	1,124	500	500	-
Total Dog Control		<u>12,328</u>	<u>14,670</u>	<u>13,498</u>	<u>15,800</u>	<u>15,600</u>	(200)
<u>Animal Control</u>							
Telephone	01351100.50420	2,473	1,677	1,548	2,000	2,020	20
Electric	01351100.50421	3,825	5,086	4,287	5,000	5,000	-
Gas	01351100.50422	1,170	1,650	1,171	1,600	1,552	(48)
Water	01351100.50423	160	295	277	255	258	3
Total Animal Control		<u>7,628</u>	<u>8,708</u>	<u>7,283</u>	<u>8,855</u>	<u>8,830</u>	(25)
<u>Animal Control - Other</u>							
Supplies - Deer Taskforce	01352000.50419	-	8,794	-	20,000	9,000	(11,000)
Total Animal Control - Other		<u>-</u>	<u>8,794</u>	<u>-</u>	<u>20,000</u>	<u>9,000</u>	(11,000)
<u>Board of Plumbing Examiners</u>							
Contractual Expenses	01361000.50400	-	-	-	1,670	1,670	-
Total Board of Plumbing Examiners		<u>-</u>	<u>-</u>	<u>-</u>	<u>1,670</u>	<u>1,670</u>	-

Town of West Seneca
General Fund
2025 Preliminary Budget

	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Preliminary Budget	Increase (Decrease) From 2024
<u>Code Enforcement</u>							
Salary of Assistant Inspector (2)	01362000.50106	199,709	206,664	208,433	208,835	208,835	-
Salary of Clerk (1)	01362000.50137	51,488	54,995	56,242	55,290	55,290	-
Salary of Housing Inspector (1)	01362000.50139	75,785	81,153	82,315	83,258	83,258	-
Salary of Electric Inspector (1)	01362000.50141	97,028	98,834	100,187	99,895	99,895	-
Salary of Fire Inspector - Part Time	01362000.50149	15,832	16,981	15,422	22,000	23,000	1,000
Longevity and Incentives	01362000.50197	-	-	3,700	4,650	4,743	93
Overtime	01362000.50199	4,381	4,936	3,636	8,000	8,000	-
Equipment	01362000.50200	32,240	24,298	27,087	-	5,000	5,000
Contractual Expenses	01362000.50400	-	1,000	25,490	1,000	1,000	-
Fire Prevention Supplies	01362000.50405	142	-	365	600	600	-
Membership Dues	01362000.50406	160	120	210	3,000	3,000	-
Continuing Education and Training	01362000.50414	2,300	1,575	1,700	1,850	1,850	-
Gasoline	01362000.50416	2,646	4,102	4,044	3,600	3,528	(72)
Supplies	01362000.50419	4,457	456	2,195	3,600	3,600	-
Programmed Maintenance	01362000.50444	1,560	1,607	4,000	2,000	2,000	-
Repairs & Maintenance	01362000.50445	-	23	-	6,500	6,500	-
Print, Literature and Other Expenses	01362000.50448	2,184	1,031	1,453	2,500	2,500	-
Clothing Allowance	01362000.50481	406	470	843	1,000	1,000	-
Total Code Enforcement		<u>490,318</u>	<u>498,245</u>	<u>537,322</u>	<u>507,578</u>	<u>513,599</u>	<u>6,021</u>
<u>Vital Statistics</u>							
Salary of Registrar	01402000.50100	3,906	4,062	4,062	4,062	4,062	-
Salary of Sub-registrar	01402000.50137	1,661	1,661	1,661	1,661	1,661	-
Total Vital Statistics		<u>5,567</u>	<u>5,723</u>	<u>5,723</u>	<u>5,723</u>	<u>5,723</u>	<u>-</u>

Town of West Seneca
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	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Preliminary Budget	Increase (Decrease) From 2024
<u>Superintendent of Highways</u>							
Salary of Superintendent (1)	01501000.50100	80,000	80,000	81,696	93,196	95,992	2,796
Salary of Deputy Superintendent	01501000.50108	6,427	6,000	5,538	6,000	6,000	-
Salary of Account Clerks (2)	01501000.50137	107,340	110,606	111,448	110,580	110,580	-
Salary of Clerks - Part Time	01501000.50149	-	-	15,282	10,000	15,000	5,000
Longevity and Incentives	01501000.50197	-	-	2,050	2,250	2,295	45
Overtime	01501000.50199	322	2,467	2,832	500	500	-
Continuing Education and Training	01501000.50414	681	961	1,814	1,500	2,750	1,250
COVID-19	01501000.50434	-	-	-	-	-	-
Repair & Maintenance	01501000.50445	6,451	12,960	13,555	18,000	17,000	(1,000)
Total Superintendent of Highways		<u>201,221</u>	<u>212,994</u>	<u>234,215</u>	<u>242,026</u>	<u>250,117</u>	<u>8,091</u>
<u>Highway Garage</u>							
Reimbursement Expense	01513200.50412	27,917	-	852,646	-	-	-
Telephone	01513200.50420	3,232	9,770	10,360	9,000	9,090	90
Electric	01513200.50421	15,442	19,312	8,112	17,100	25,858	8,758
Gas	01513200.50422	14,581	11,380	10,057	16,000	15,520	(480)
Water	01513200.50423	2,630	3,758	4,243	3,000	3,030	30
COVID-19	01513200.50434	-	-	-	-	-	-
Radio Installation	01513200.50439	2,554	864	1,122	5,000	5,000	-
Repair & Maintenance	01513200.50445	15,607	12,655	19,847	20,000	20,000	-
Total Highway Garage		<u>81,963</u>	<u>57,739</u>	<u>906,387</u>	<u>70,100</u>	<u>78,498</u>	<u>8,398</u>
<u>Street Lighting</u>							
Highway Lighting - Electric	01518200.50421	284,959	359,400	438,752	265,000	450,000	185,000
Total Street Lighting		<u>284,959</u>	<u>359,400</u>	<u>438,752</u>	<u>265,000</u>	<u>450,000</u>	<u>185,000</u>

Town of West Seneca
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	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Preliminary Budget	Increase (Decrease) From 2024
<u>Veteran Services</u>							
Veteran Services	01651000.50410	6,455	1,500	1,800	1,800	1,800	-
Total Veteran Services		<u>6,455</u>	<u>1,500</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	-
<u>Community Development</u>							
Professional Services	01698900.50451	15,115	15,115	20,115	20,000	20,000	-
Total Community Development		<u>15,115</u>	<u>15,115</u>	<u>20,115</u>	<u>20,000</u>	<u>20,000</u>	-
<u>Buildings & Grounds</u>							
Salary of Crew Chief (1)	01711000.50110	79,973	73,630	79,108	77,803	80,137	2,334
Salary of Working Crew Chief (1)	01711000.50115	64,514	74,435	79,816	75,561	77,828	2,267
Salary of Laborers (15)	01711000.50144	822,980	851,141	931,557	968,877	1,007,632	38,755
Salary of Laborers - Part Time	01711000.50149	204,141	181,362	260,371	220,000	235,000	15,000
Longevity and Incentives	01711000.50197	-	-	15,900	21,400	22,042	642
Overtime	01711000.50199	119,290	118,014	100,426	121,000	130,000	9,000
Equipment	01711000.50200	118,782	30,039	189,682	100,000	100,000	-
Continuing Education and Training	01711000.50414	-	-	-	-	1,750	1,750
Gasoline	01711000.50416	26,601	41,848	30,342	40,000	35,000	(5,000)
Athletic Field Supplies	01711000.50418	31,702	35,305	30,308	55,000	50,000	(5,000)
Supplies	01711000.50419	504	995	829	1,200	1,800	600
Telephone	01711000.50420	4,953	5,260	4,544	5,300	5,000	(300)
Electric	01711000.50421	10,335	12,021	10,536	11,000	11,440	440
Gas	01711000.50422	3,147	4,870	2,680	4,000	4,040	40
Water	01711000.50423	46,656	53,656	52,292	65,000	55,000	(10,000)
Rodent & Vermin Control	01711000.50424	2,650	1,260	1,761	4,000	4,500	500
COVID-19	01711000.50434	-	-	-	-	-	-
Equipment Repair & Maintenance	01711000.50443	46,689	74,953	91,869	50,000	55,000	5,000
Repair & Maintenance	01711000.50445	88,804	37,428	100,021	75,000	80,000	5,000
ARPA	01711000.50456	-	202,291	-	-	-	-
Total Building & Grounds		<u>1,671,721</u>	<u>1,798,508</u>	<u>1,982,042</u>	<u>1,895,141</u>	<u>1,956,169</u>	<u>61,028</u>

Town of West Seneca
General Fund
2025 Preliminary Budget

Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Preliminary Budget	Increase (Decrease) From 2024
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Town of West Seneca
General Fund
2025 Preliminary Budget

	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Preliminary Budget	Increase (Decrease) From 2024
Recreation							
Salary of Director (1)	01714000.50100	64,024	69,787	67,864	74,104	74,104	-
Salary of Assistant (1)	01714000.50102	-	6,446	38,530	42,049	47,000	4,951
Salary of Clerical - Part Time	01714000.50138	21,354	24,245	28,133	36,839	36,839	-
Salary of Other Employees - Part Time	01714000.50149	31,808	17,318	78,726	138,240	140,000	1,760
Salary of Umpires & Referees	01714000.50166	-	-	-	-	-	-
Longevity and Incentives	01714000.50197	-	-	900	900	918	18
Overtime	01714000.50199	687	147	-	1,000	1,000	-
Computer Software	01714000.50216	4,745	4,395	4,835	5,605	5,605	-
Sports / Recreation Equipment	01714000.50230	523	2,278	3,841	7,000	7,000	-
Clothing Allowance	01714000.50408	2,493	-	3,243	3,300	3,300	-
Membership Dues & Mandated Training	01714000.50414	582	1,343	455	2,633	2,633	-
Supplies	01714000.50419	2,934	1,068	4,660	6,500	6,500	-
Telephone	01714000.50420	723	1,054	1,376	1,600	1,500	(100)
COVID-19	01714000.50434	-	-	-	-	-	-
Equipment Repair & Maintenance	01714000.50443	-	-	-	400	400	-
Print, Literature and Other	01714000.50448	-	242	-	350	350	-
Professional Services	01714000.50451	-	4,000	3,750	-	-	-
Youth Summer Programs	01714000.50476	1,986	1,073	15,162	25,340	20,000	(5,340)
Total Recreation		<u>131,859</u>	<u>133,396</u>	<u>251,475</u>	<u>345,860</u>	<u>347,149</u>	<u>1,289</u>

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	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Preliminary Budget	Increase (Decrease) From 2024
<u>Buildings & Grounds - Ice Rink</u>							
Salary of Laborers - Part Time	01714200.0149	-	-	2,379	-	-	-
Recreation Equipment	01714200.50230	1,467	-	-	500	500	-
Telephone	01714200.50420	3,097	7,078	9,067	7,100	7,000	(100)
Gas	01714200.50422	6,003	7,969	4,606	8,000	7,760	(240)
Water	01714200.50423	2,102	4,258	4,344	4,200	4,242	42
COVID-19	01714200.50434	-	-	-	-	-	-
Repair & Maintenance	01714200.50445	46,792	34,825	28,940	60,000	60,000	-
Service Contracts	01714200.50450	4,780	9,083	8,938	9,000	12,000	3,000
Total Buildings & Grounds - Ice Rink		<u>64,241</u>	<u>63,213</u>	<u>58,274</u>	<u>88,800</u>	<u>91,502</u>	<u>2,702</u>
<u>Veteran's Swimming Pool</u>							
Salary of Recreation Supervisor - Part Time	01718000.50100	2,606	-	17,237	32,700	33,000	300
Salary of Other Employees - Part Time	01718000.50149	17,043	-	111,258	97,200	97,200	-
Recreation Equipment	01718000.50230	1,228	376	1,602	2,702	2,700	(2)
Aquatics Training Equipment	01718000.50231	-	-	10,489	23,000	20,500	(2,500)
Total Veteran's Swimming Pool		<u>20,877</u>	<u>376</u>	<u>140,586</u>	<u>155,602</u>	<u>153,400</u>	<u>(2,202)</u>
<u>Buildings & Grounds - Veteran's Park</u>							
Repair & Maintenance	01718100.50445	13,724	9,423	86,051	134,000	45,000	(89,000)
Total Buildings & Grounds - Veteran's Park		<u>13,724</u>	<u>9,423</u>	<u>86,051</u>	<u>134,000</u>	<u>45,000</u>	<u>(89,000)</u>

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	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Preliminary Budget	Increase (Decrease) From 2024
<u>Cultural Center</u>							
Equipment	01742000.50200	3,138	315	143	1,000	1,000	-
Telephone	01742000.50420	4,461	5,010	4,707	4,500	4,400	(100)
Electric	01742000.50421	11,326	14,223	9,496	16,000	15,000	(1,000)
Gas	01742000.50422	2,944	4,467	2,374	4,000	3,880	(120)
Water	01742000.50423	1,345	1,807	1,900	1,800	1,818	18
Repairs & Maintenance	01742000.50445	18,072	3,390	6,451	8,000	8,000	-
Total Cultural Center		<u>41,286</u>	<u>29,212</u>	<u>25,071</u>	<u>35,300</u>	<u>34,098</u>	<u>(1,202)</u>
<u>Historian</u>							
Salary of Historian	01751000.50100	4,500	4,500	4,500	4,500	4,500	-
Supplies	01751000.50419	2,581	2,452	1,760	2,000	2,000	-
Total Historian		<u>7,081</u>	<u>6,952</u>	<u>6,260</u>	<u>6,500</u>	<u>6,500</u>	<u>-</u>
<u>Historical Property</u>							
Electric	01752000.50421	765	880	780	1,200	1,212	12
Gas	01752000.50422	1,197	1,731	1,210	2,300	2,000	(300)
Water	01752000.50423	275	152	168	320	323	3
Repair & Maintenance	01752000.50445	1,500	4,567	585	3,000	52,000	49,000
Total Historical Property		<u>3,737</u>	<u>7,330</u>	<u>2,743</u>	<u>6,820</u>	<u>55,535</u>	<u>48,715</u>
<u>Celebrations</u>							
Patriotic Observances	01755000.50473	-	-	1,350	2,000	2,000	-
July 4th Celebration	01755000.50474	-	7,500	7,500	7,500	9,500	2,000
Burchfest	01755000.50475	-	-	-	-	1,000	1,000
Total Celebrations		<u>-</u>	<u>7,500</u>	<u>8,850</u>	<u>9,500</u>	<u>12,500</u>	<u>3,000</u>

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	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Preliminary Budget	Increase (Decrease) From 2024
<u>Senior Citizens</u>							
Salary of Program Director (1)	01762000.50100	41,657	53,061	57,947	61,962	68,000	6,038
Salary of Assistant (1)	01762000.50137	-	-	-	38,853	-	(38,853)
Salary of Clerical - Part Time	01762000.50138	33,130	28,300	44,008	36,000	60,000	24,000
Salary of Other Employees - Part Time	01762000.50146	103,764	122,494	128,644	138,830	135,000	(3,830)
Overtime	01762000.50199	15	525	452	500	500	-
Equipment	01762000.50200	80,644	6,181	1,278	2,000	2,000	-
Contractual Expenses - Special Events	01762000.50400	-	-	3,438	4,500	4,500	-
Gasoline	01762000.50416	10,008	13,393	11,873	15,000	12,000	(3,000)
Cleaning Supplies	01762000.50417	3,155	5,439	6,338	7,000	7,000	-
Telephone	01762000.50420	2,669	12,708	17,730	12,000	11,500	(500)
Meals on Wheels	01762000.50436	-	-	-	-	-	-
Repair & Maintenance	01762000.50445	11,322	7,652	7,861	9,000	9,000	-
Craft Material & Supplies	01762000.50478	2,247	17,115	13,595	4,000	15,000	11,000
Fitness Consultant	01762000.50484	18,157	23,300	25,110	29,952	30,000	48
Grant Expenses	01762000.50486	-	149,210	41,569	-	-	-
Total Senior Citizens		<u>306,768</u>	<u>439,378</u>	<u>359,843</u>	<u>359,597</u>	<u>354,500</u>	<u>(5,097)</u>
<u>Building & Grounds - Senior Citizens</u>							
Electricity	01762100.50421	30,846	38,504	32,696	44,000	38,000	(6,000)
Gas	01762100.50422	-	-	-	7,000	6,790	(210)
Water	01762100.50423	1,756	1,830	1,972	2,100	2,100	-
Repair & Maintenance	01762100.50445	25,426	16,113	51,626	20,000	55,000	35,000
Total Buildings & Grounds- Senior Citizens		<u>58,028</u>	<u>56,447</u>	<u>86,294</u>	<u>73,100</u>	<u>101,890</u>	<u>28,790</u>
<u>Recreation Commission</u>							
Salary of Secretary	01798900.50138	-	-	-	-	1,200	1,200
Total Recreation Commission		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,200</u>	<u>1,200</u>

Town of West Seneca
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	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Preliminary Budget	Increase (Decrease) From 2024
<u>Zoning Board</u>							
Salary of Board Chairman (1)	01801000.50100	5,946	5,742	6,487	5,946	5,946	-
Salary of Board Members (4)	01801000.50109	16,128	13,867	16,941	16,128	16,128	-
Salary of Secretary - Part Time	01801000.50138	4,300	4,300	4,300	4,300	4,300	-
Continuing Education and Training	01801000.50414	70	-	-	-	-	-
Total Zoning Board		<u>26,444</u>	<u>23,909</u>	<u>27,728</u>	<u>26,374</u>	<u>26,374</u>	-
<u>Planning Board</u>							
Salary of Board Chairman (1)	01802000.50100	5,946	5,222	5,946	5,946	5,946	-
Salary of Board Members (6)	01802000.50109	24,192	20,858	21,504	24,192	24,192	-
Salary of Secretary - Part Time	01802000.50138	4,300	4,300	4,300	4,300	4,300	-
Continuing Education and Training	01802000.50414	220	-	-	-	-	-
Total Planning Board		<u>34,658</u>	<u>30,380</u>	<u>31,750</u>	<u>34,438</u>	<u>34,438</u>	-
<u>Ethics Committee</u>							
Salary of Secretary - Part Time	01805000.50138	1,000	1,000	1,246	1,200	1,200	-
Total Ethics Committee		<u>1,000</u>	<u>1,000</u>	<u>1,246</u>	<u>1,200</u>	<u>1,200</u>	-
<u>Historical Preservation Committee</u>							
Salary of Secretary - Part Time	01807000.50138	-	-	-	1,200	1,200	-
Other Contractual Expenses	01807000.50415	1,913	-	-	1,800	1,800	-
Professional Services	01807000.50451	7,500	-	7,550	-	-	-
Total Historical Preservation Committee		<u>9,413</u>	<u>-</u>	<u>7,550</u>	<u>3,000</u>	<u>3,000</u>	-
<u>Environmental Committee</u>							
Salary of Secretary - Part Time	01809000.50138	-	-	1,154	1,200	1,200	-
Other Expenses	01809000.50415	273	-	-	1,000	1,000	-
Total Environmental Committee		<u>273</u>	<u>-</u>	<u>1,154</u>	<u>2,200</u>	<u>2,200</u>	-

Town of West Seneca
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	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Preliminary Budget	Increase (Decrease) From 2024
Sanitation							
Salary of Crew Chief (1)	01816000.50110	-	1,383	67,461	77,803	80,137	2,334
Salary of Laborers (16)	01816000.50144	746,736	726,948	818,869	851,746	885,816	34,070
Salary of Laborers - Part Time	01816000.50145	166,585	126,821	192,563	165,000	195,000	30,000
Longevity and Incentives	01816000.50197	-	-	1,800	6,600	6,798	198
Overtime	01816000.50199	52,157	44,418	40,797	73,500	70,000	(3,500)
Equipment	01816000.50200	5,619	-	-	5,000	5,000	-
Clothing Allowance	01816000.50408	3,317	2,989	4,012	3,500	3,500	-
Gasoline, Oil & Grease	01816000.50416	69,126	97,746	71,727	100,000	75,000	(25,000)
Supplies	01816000.50419	1,226	313	732	1,000	1,000	-
Electric	01816000.50421	1,836	3,419	5,239	6,000	5,000	(1,000)
Gas	01816000.50422	5,845	7,405	4,719	7,000	6,000	(1,000)
Sanitary Landfill Disposal	01816000.50427	807,927	772,035	842,540	1,040,400	1,071,612	31,212
COVID-19	01816000.50434	-	-	-	-	-	-
Equipment Repair & Maintenance	01816000.50443	76,601	112,104	144,910	85,000	100,000	15,000
Repair & Maintenance	01816000.50445	6,226	1,515	(3,540)	2,000	5,000	3,000
Professional Services	01816000.50451	-	-	-	-	-	-
Tires	01816000.50492	30,721	29,692	26,061	40,000	55,000	15,000
Total Sanitation		<u>1,973,922</u>	<u>1,926,788</u>	<u>2,217,890</u>	<u>2,464,549</u>	<u>2,564,863</u>	<u>100,314</u>
Recycling							
Equipment	01816100.50200	25,810	24,900	1,191,524	370,000	100,000	(270,000)
General Liability Insurance	01816100.50425	10,000	10,000	10,000	10,000	10,000	-
Recycling Collection	01816100.50428	911,978	834,092	877,653	840,000	860,000	20,000
Television Disposal	01816100.50429	11,794	6,761	457	3,000	3,000	-
Printing, Literature and Other Expenses	01816100.50448	474	467	721	1,000	1,000	-
ARPA	01816100.50456	-	303,957	136,061	-	-	-
Total Recycling		<u>960,056</u>	<u>1,180,177</u>	<u>2,216,416</u>	<u>1,224,000</u>	<u>974,000</u>	<u>(250,000)</u>

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General Fund
2025 Preliminary Budget

	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Preliminary Budget	Increase (Decrease) From 2024
<u>Drainage</u>							
Electric - Primary Power	01854000.50421	1,117	1,483	2,613	2,000	2,080	80
Culvert, Pipe, Lumber, Sand, etc.	01854000.50498	12,050	10,215	21,396	20,000	20,000	-
Total Drainage		<u>13,167</u>	<u>11,698</u>	<u>24,009</u>	<u>22,000</u>	<u>22,080</u>	<u>80</u>
<u>Tree Maintenance</u>							
Other Expenses	01856000.50415	3,633	1,426	5,236	1,000	1,000	-
Consultant and Replacement	01856000.50485	3,479	7,712	7,500	29,000	29,000	-
Total Tree Maintenance		<u>7,112</u>	<u>9,138</u>	<u>12,736</u>	<u>30,000</u>	<u>30,000</u>	<u>-</u>
<u>Disaster Preparedness</u>							
Stipend - Disaster Coordinator - Police	01876000.50100	-	-	-	6,000	6,000	-
Salary of Disaster Coordinator - Part Time	01876000.50100	1,300	2,387	956	5,000	5,000	-
Salary of Assistant Disaster Coordinator - F	01876000.50111	40	-	-	2,500	2,500	-
Equipment	01876000.50200	328	-	-	1,000	1,000	-
Disaster Preparedness Vehicle	01876000.50207	179	195	-	1,000	1,000	-
Continuing Education and Training	01876000.50414	-	-	-	500	500	-
Other Expenses	01876000.50415	328	-	-	500	500	-
Gasoline	01876000.50416	77	481	629	400	400	-
Disaster Preparedness Mass Notification System	01876000.50438	23,014	23,014	23,014	23,014	25,000	1,986
Equipment Repair & Maintenance	01876000.50443	-	-	-	500	500	-
Total Disaster Preparedness		<u>25,266</u>	<u>26,077</u>	<u>24,599</u>	<u>40,414</u>	<u>42,400</u>	<u>1,986</u>

Town of West Seneca
General Fund
2025 Preliminary Budget

	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Preliminary Budget	Increase (Decrease) From 2024
<u>Employee Benefits</u>							
State Retirement	01901000.50801	896,468	683,358	692,059	820,000	881,943	61,943
Retirement Benefits - BC/WC	01901000.50826	152,250	228,014	122,131	225,000	225,000	-
Police Retirement	01901500.50825	1,764,534	1,768,709	1,847,370	2,200,000	2,184,691	(15,309)
Retirement Benefits - PBA	01901500.50826	278,133	225,569	390,893	312,862	300,000	(12,862)
Social Security	01903000.50802	972,976	983,878	1,071,994	1,084,927	1,121,094	36,167
Workers' Compensation Insurance	01904000.50803	114,851	292,252	394,317	450,000	400,000	(50,000)
Hospital & Medical Insurance	01906000.50807	3,685,405	4,144,364	3,774,290	4,103,287	3,949,015	(154,272)
Unemployment Insurance	01907000.50805	-	-	-	5,000	6,150	1,150
Health & Welfare Insurance	01908000.50804	304,586	210,097	218,502	224,898	231,645	6,748
Employee Assistance Program	01908200.50806	7,520	5,900	6,520	8,340	8,590	250
Work Boot Allowance	01908900.50820	7,875	7,772	7,930	6,600	6,798	198
Total Employee Benefits		<u>8,184,598</u>	<u>8,549,913</u>	<u>8,526,006</u>	<u>9,440,914</u>	<u>9,314,926</u>	<u>(125,988)</u>
<u>Debt Service</u>							
Serial Bonds - Principal	01971000.50910	863,000	904,150	923,455	547,775	559,225	11,450
Serial Bonds - Interest	01971000.50911	456,675	421,855	376,648	332,025	305,936	(26,089)
BAN - Principal	01971100.50910	72,000	672,000	72,000	72,000	164,907	92,907
BAN - Interest	01971100.50911	5,508	14,181	2,138	2,813	937	(1,876)
EPC I - Principal	01978500.50910	229,208	237,077	245,217	253,636	262,344	8,708
EPC I - Interest	01978500.50911	59,861	51,992	43,852	35,433	26,725	(8,708)
EPC II (Library/CC) - Principal	01978600.50910	304,158	324,643	350,069	118,339	130,526	12,187
EPC II (Lighting) - Principal	01978600.50910	-	-	-	266,414	293,849	27,435
EPC II (Library/CC) - Interest	01978600.50911	81,008	73,649	65,730	17,578	14,667	(2,911)
EPC II (Lighting) - Interest	01978600.50911	-	-	-	39,574	33,020	(6,554)
Total Debt Service		<u>2,071,418</u>	<u>2,699,547</u>	<u>2,079,109</u>	<u>1,685,587</u>	<u>1,792,136</u>	<u>106,549</u>

Town of West Seneca
General Fund
2025 Preliminary Budget

	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Preliminary Budget	Increase (Decrease) From 2024
<u>Transfers</u>							
Transfer to Other Funds	01995000.50975	198,271	1,188,798	3,785,989	-	-	-
Transfer to Debt Service Reserve	01995000.50975	-	-	-	205,000	-	(205,000)
Transfer to Retirement Contributions Reser	01995000.50975	-	-	-	-	-	-
Transfer to Workers' Compensation Reserv	01995000.50975	-	-	-	-	-	-
Transfer to Capital Fund	01995000.50975	-	-	-	920,000	-	(920,000)
Total Transfers		-	1,188,798	3,785,989	1,125,000	-	(1,125,000)
 Total Appropriations		<u>\$ 28,412,217</u>	<u>\$ 31,757,210</u>	<u>\$ 37,297,243</u>	<u>\$ 33,424,628</u>	<u>\$ 32,910,782</u>	<u>\$ (513,846)</u>

Town of West Seneca
General Fund
2025 Preliminary Budget

	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Preliminary Budget	Increase (Decrease) From 2024
ESTIMATED REVENUES:							
In Lieu of Taxes	01000100.41081	\$ 146,985	128,950	76,849	\$ 60,008	79,366	\$ 19,358
Interest & Penalties on Real Property Taxes	01000100.41090	278,644	263,414	311,706	270,000	300,000	30,000
Non Property Tax Distributions by County	01000100.41120	7,178,061	7,513,478	7,879,489	7,785,000	7,900,000	115,000
TV Cable Franchise Fees	01000100.41170	844,121	829,608	819,619	858,500	858,000	(500)
Clerk Fees	01000100.41255	20,849	26,792	35,051	26,000	30,000	4,000
Vital Statistics	01000100.41603	23,813	22,451	21,777	21,000	21,000	-
Police Service WS Schools	01000100.41670	214,540	293,248	312,255	312,576	318,828	6,252
Recreation Charges	01000100.42065	302,935	295,540	350,508	300,000	350,000	50,000
Senior Citizens	01000100.42069	30,727	61,816	78,006	60,000	75,000	15,000
Zoning Fees	01000100.42110	10,240	9,600	8,000	10,000	8,000	(2,000)
Planning Fees	01000100.42115	23,700	39,175	15,275	20,000	25,000	5,000
Share of Joint Activity Other Governments	01000100.42390	-	-	-	-	61,800	61,800
Interest Earnings	01000100.42401	17,688	17,408	84,187	30,000	50,000	20,000
Interest Casualty & Liability	01000100.42402	618	1,280	23,042	15,000	20,000	5,000
Investment Interest	01000100.42406	12,715	25,730	461,019	350,000	390,000	40,000
Rental of Real Property	01000100.42410	65,158	67,599	68,183	60,000	60,000	-
Games of Chance	01000100.42530	1,474	3,390	421	1,400	1,400	-
Bingo Licenses	01000100.42540	1,625	3,051	2,661	1,600	2,000	400
Dog Licenses	01000100.42544	36,032	37,363	34,686	35,000	35,000	-
Building and Alteration Permits	01000100.42555	342,901	288,151	338,240	320,000	335,000	15,000
Plumbing Fees	01000100.42565	33,554	36,028	38,201	30,000	35,000	5,000

Town of West Seneca
General Fund
2025 Preliminary Budget

	Account Code	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Preliminary Budget	Increase (Decrease) From 2024
Fines & Forfeited Bail	01000100.42610	760,452	850,503	1,038,907	900,000	900,000	-
Recycling Income	01000100.42651	7,603	28,713	1,605	12,000	12,000	-
Minor Sales	01000100.42655	3,326	3,503	5,352	3,000	3,000	-
Sale of Surplus Equipment	01000100.42665	13,190	58,695	246,521	-	100,000	100,000
Insurance Recoveries	01000100.42680	-	21,230	330,475	-	-	-
Miscellaneous Revenues	01000100.42701	45,637	52,520	57,155	3,000	10,000	7,000
Interfund Revenue - Special Districts	01000100.42801	1,540,236	1,554,928	1,714,823	1,619,686	1,517,936	(101,750)
Interfund Revenue - Highway	01000100.42802	336,000	336,000	336,000	336,000	336,000	-
State Aid - Per Capita	01000100.43001	348,552	348,552	348,552	348,552	348,552	-
Mortgage Tax	01000100.43005	1,416,876	1,351,613	940,826	830,000	930,000	100,000
State Aid - Other	01000100.43089	139,604	229,244	260,117	60,000	60,000	-
State Aid - Youth Programs	01000100.43820	24,487	30,790	7,500	10,000	10,000	-
Federal Aid - ARPA	01000100.44955	204,969	2,331,807	4,407,836	116,000	-	(116,000)
Federal Aid - Disaster Recovery	01000100.44960	-	30,846	-	-	-	-
Appropriated Fund Balance (Deficit Reduct	01000100.20599	-	-	-	2,200,000	1,100,000	(1,100,000)
Total Estimated Revenues and Fund Balance		\$ 14,427,312	\$ 17,193,016	\$ 20,654,844	\$ 17,004,322	16,282,882	\$ (721,440)
Amount to be Raised by Real Property Tax	01000100.41001	\$ 15,713,906	\$ 16,035,098	\$ 17,574,709	\$ 16,420,306	\$ 16,627,900	\$ 207,594