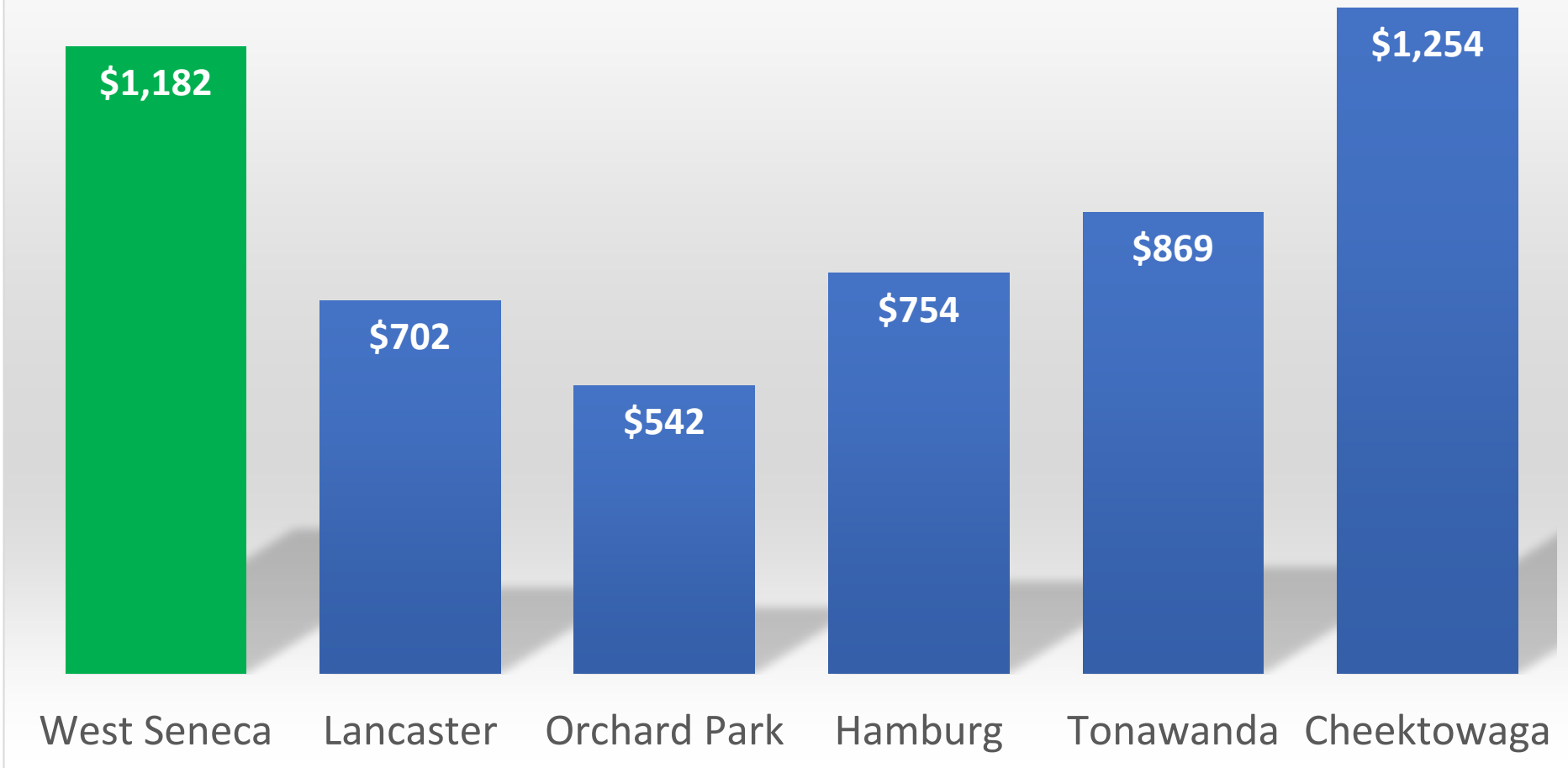




Are the residents of West Seneca getting good value for their taxes?

Cost of Town Services
(for house with market value of \$150,000 in 2020)





Benchmarking

Comparison of the cost of departments in different towns.



Population (2019)

Orchard Park – 29,594

Lancaster – 43,325

West Seneca – 45,224

Hamburg – 58,730

Tonawanda – 71,675

Cheektowaga – 85,884

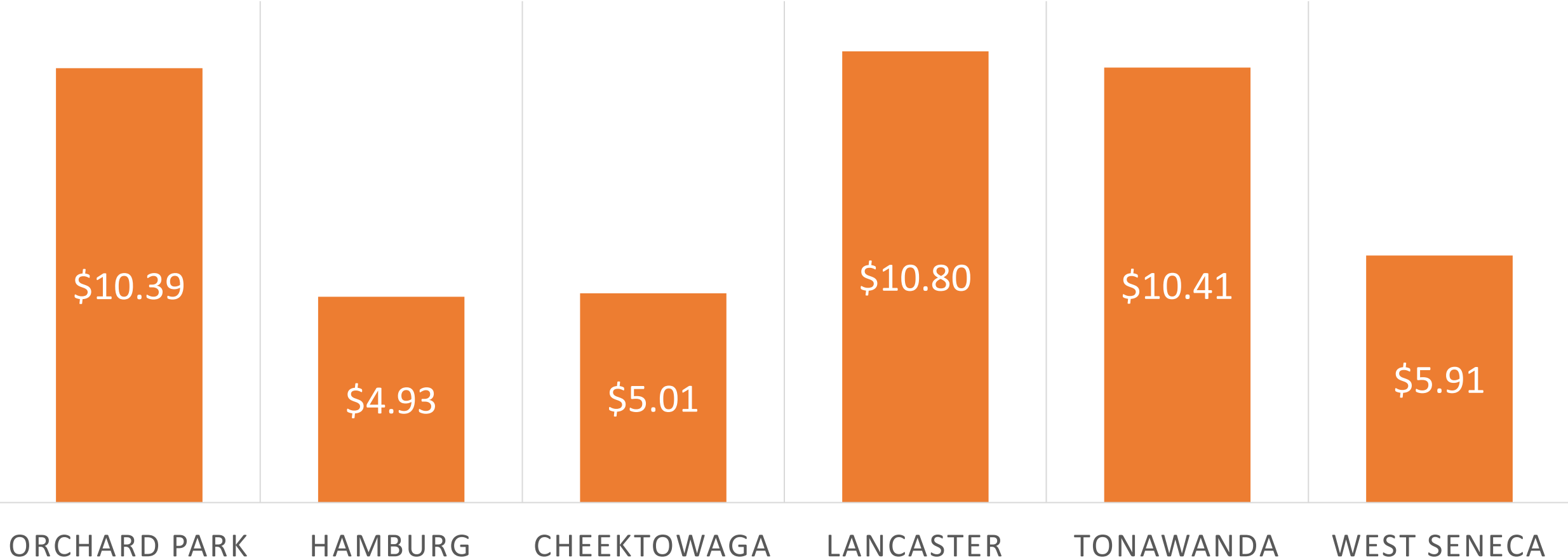
Budget Amount ÷ Population

= Cost per Resident in 2021

ASSESSOR



TOWN CLERK

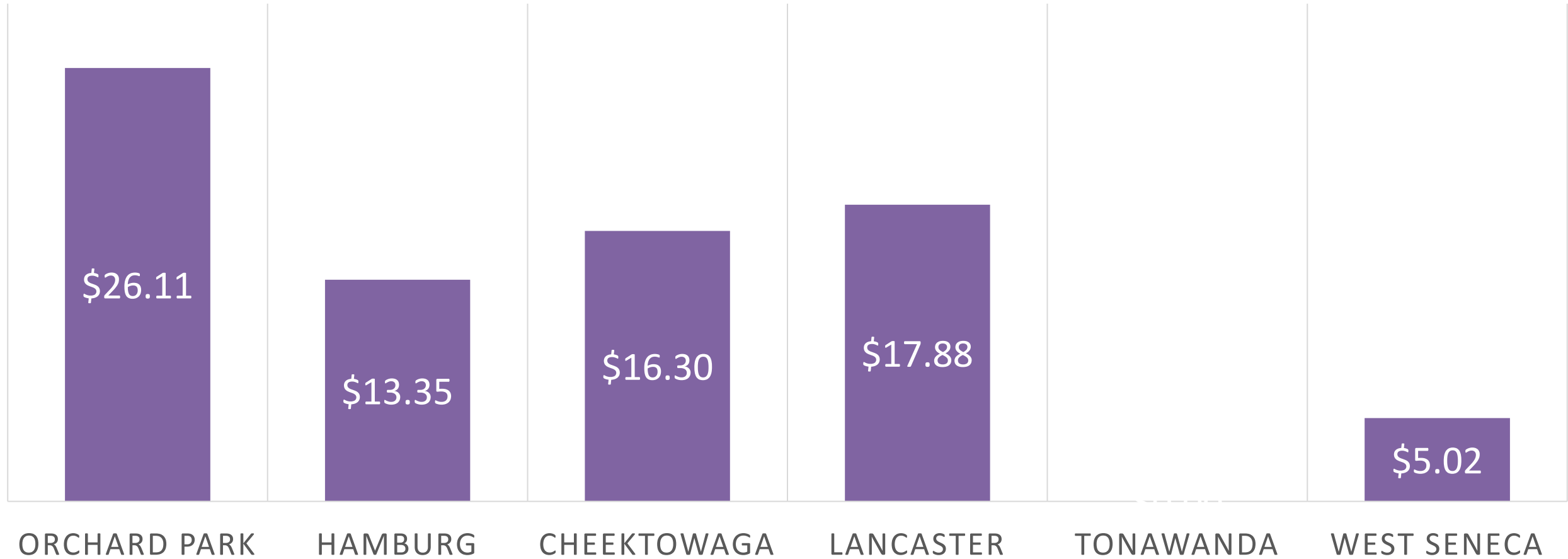


ENGINEERING



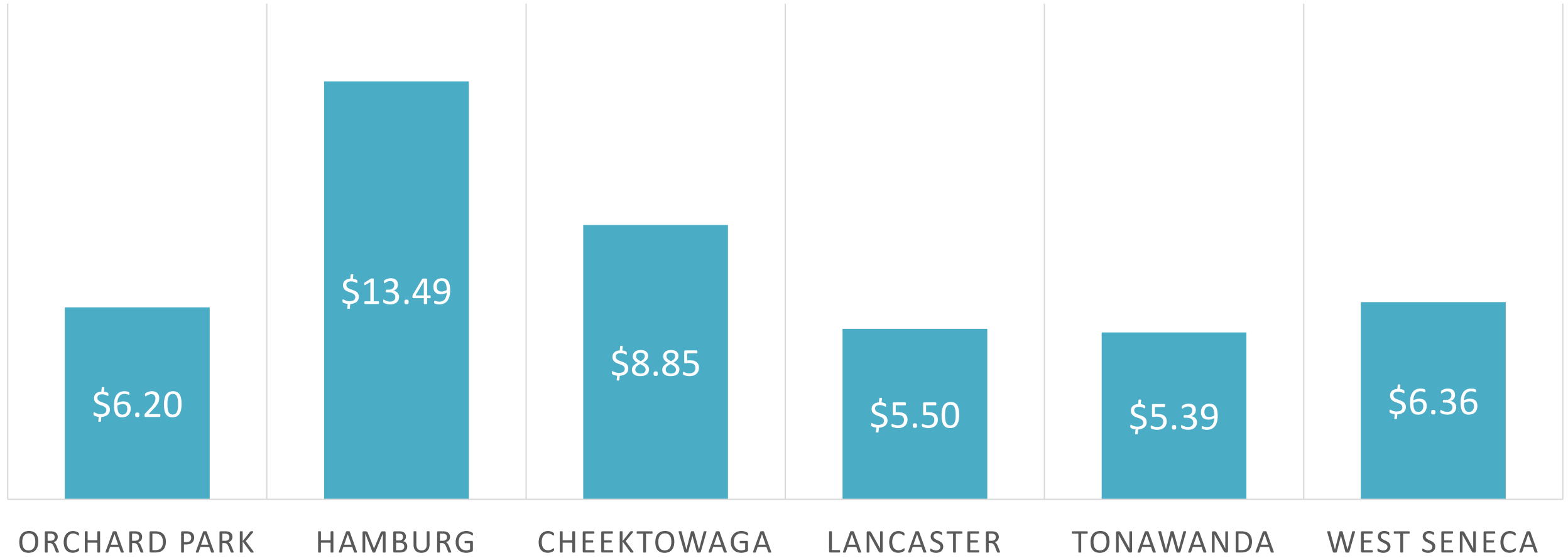
Due to how Tonawanda treats its engineering department in its budget, it is difficult to get a total number.

RECREATION/YOUTH

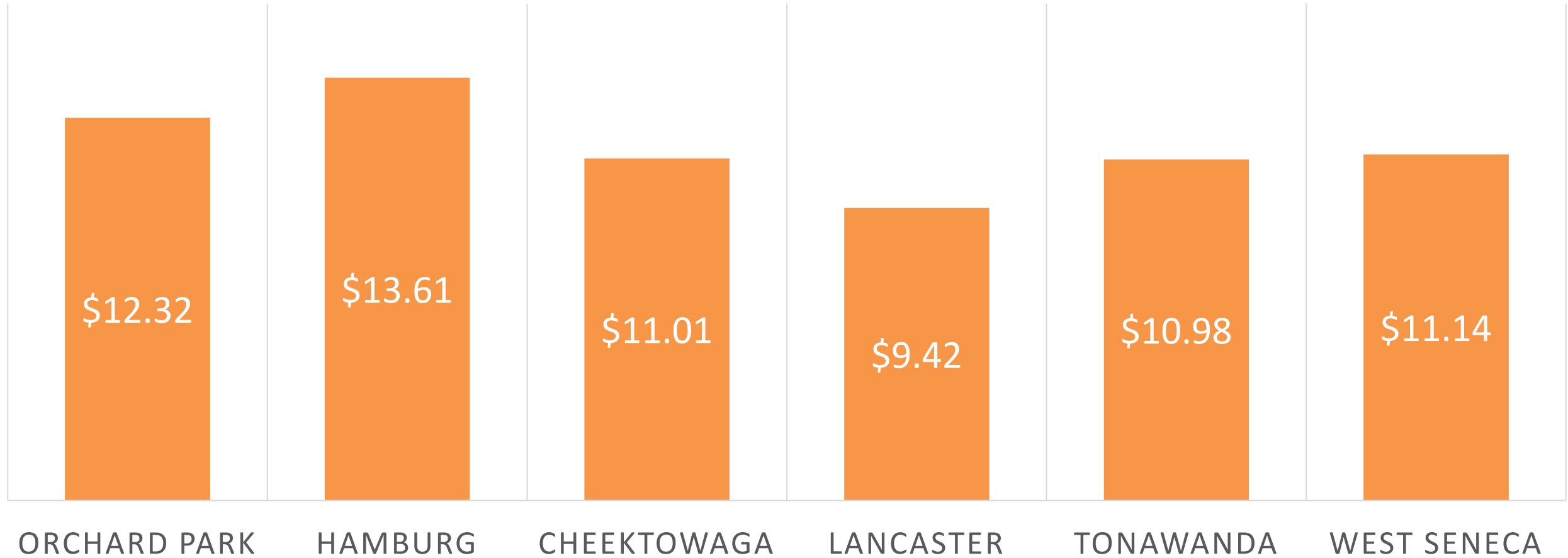


Because of Tonawanda's high recreation expenses and associated revenue, it is not comparable to other towns.

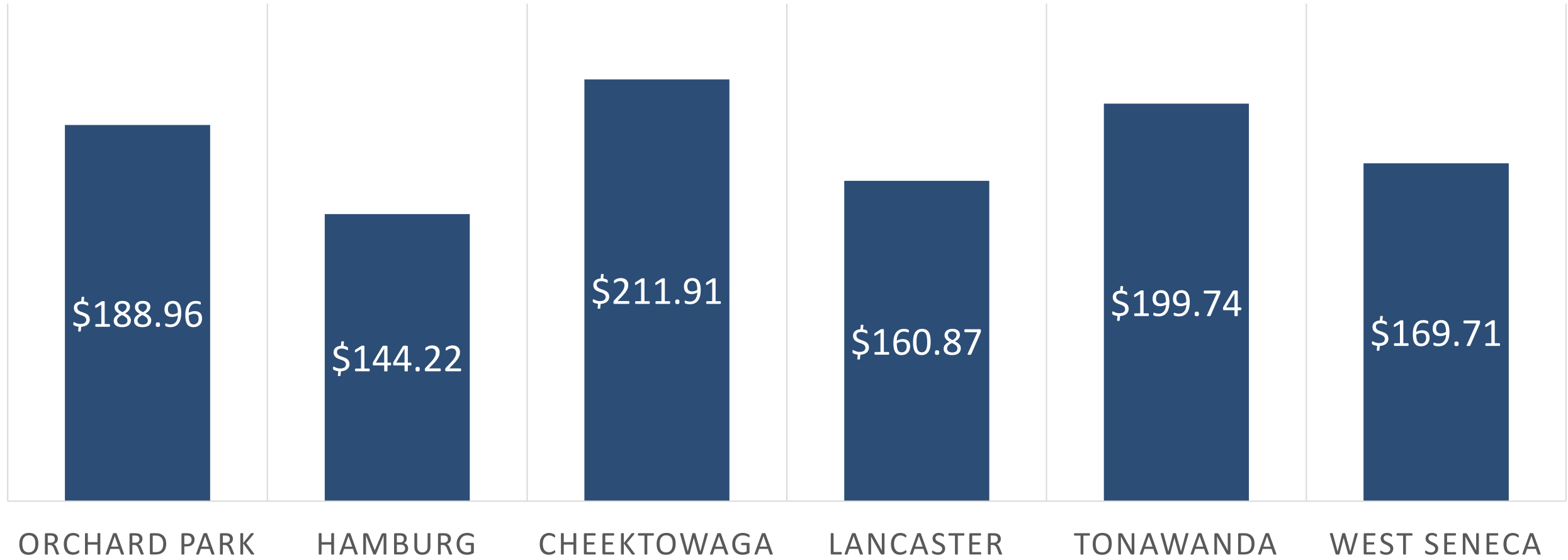
SENIORS



CODE ENFORCEMENT/BUILDING



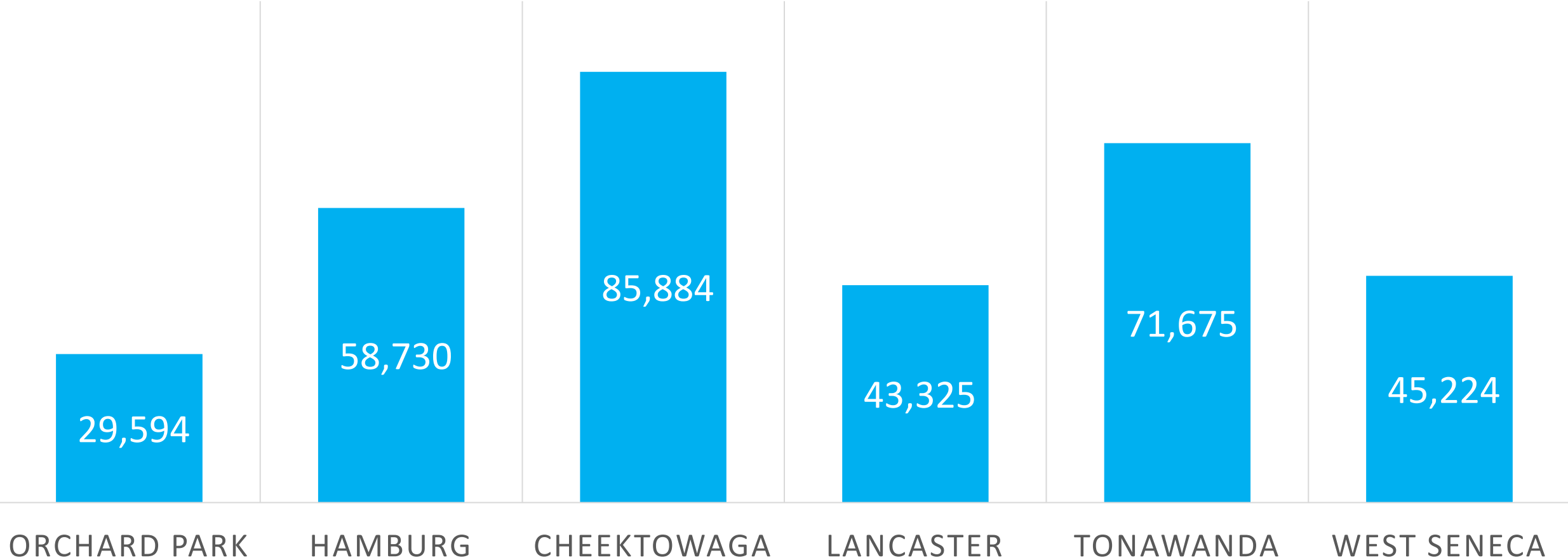
POLICE



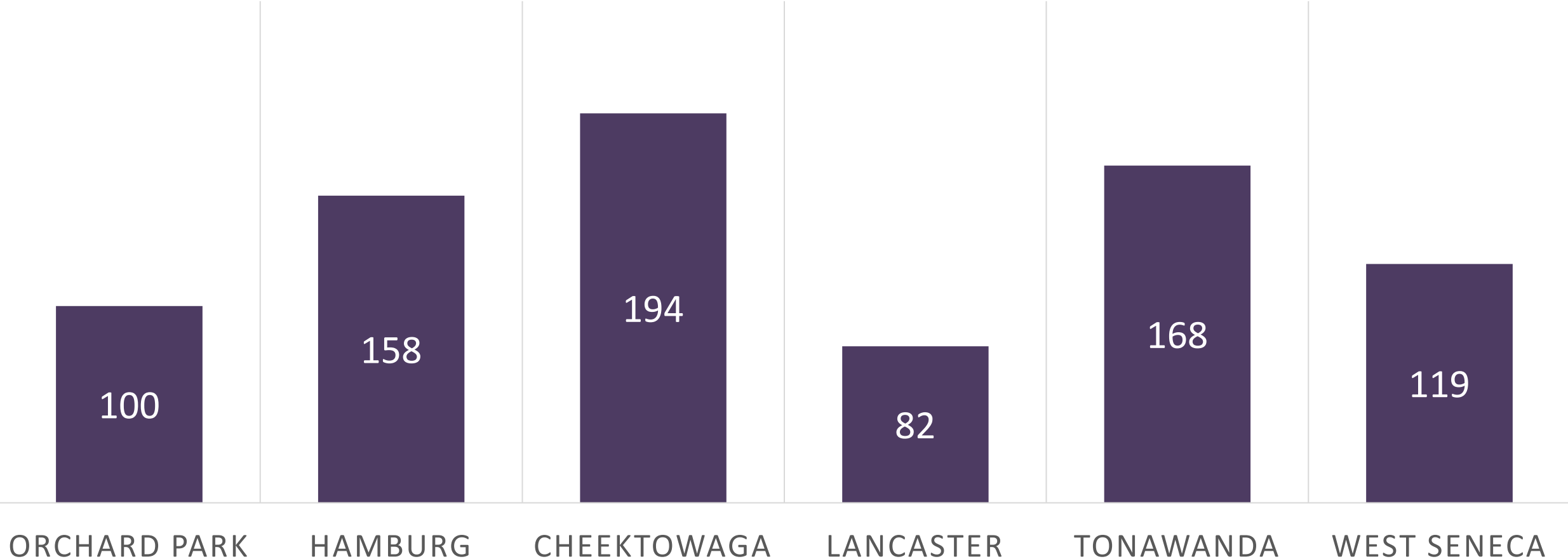
HIGHWAY (MINUS DEBT)



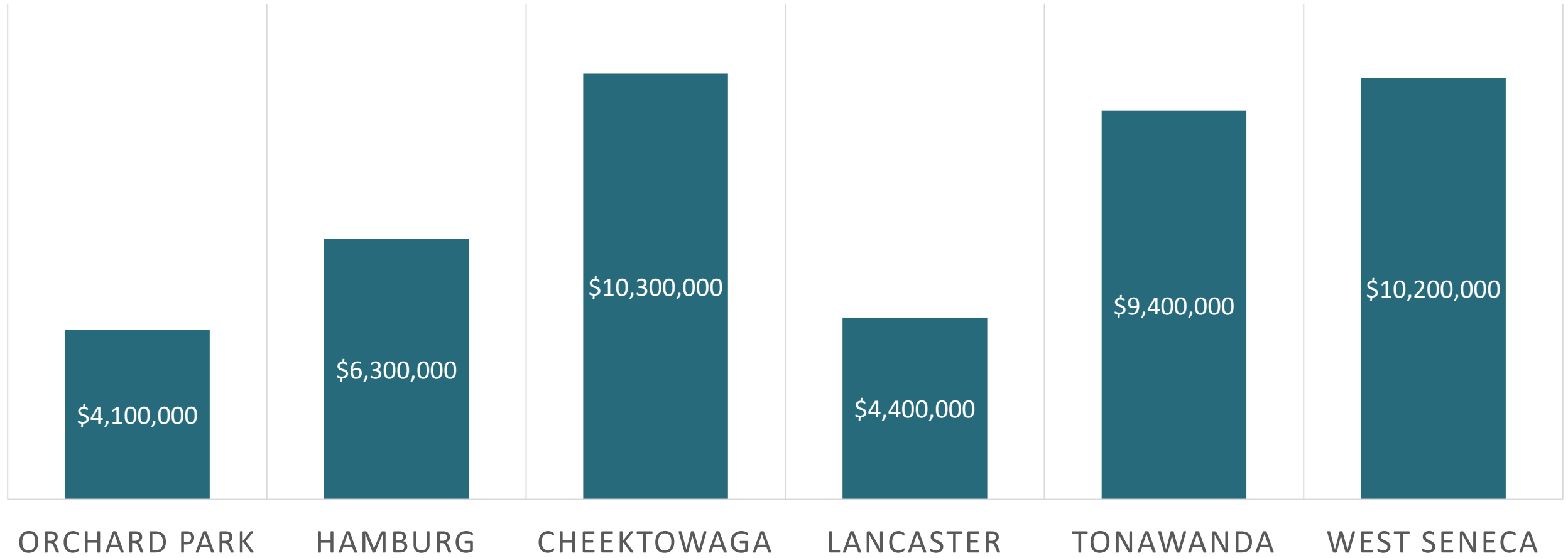
POPULATION



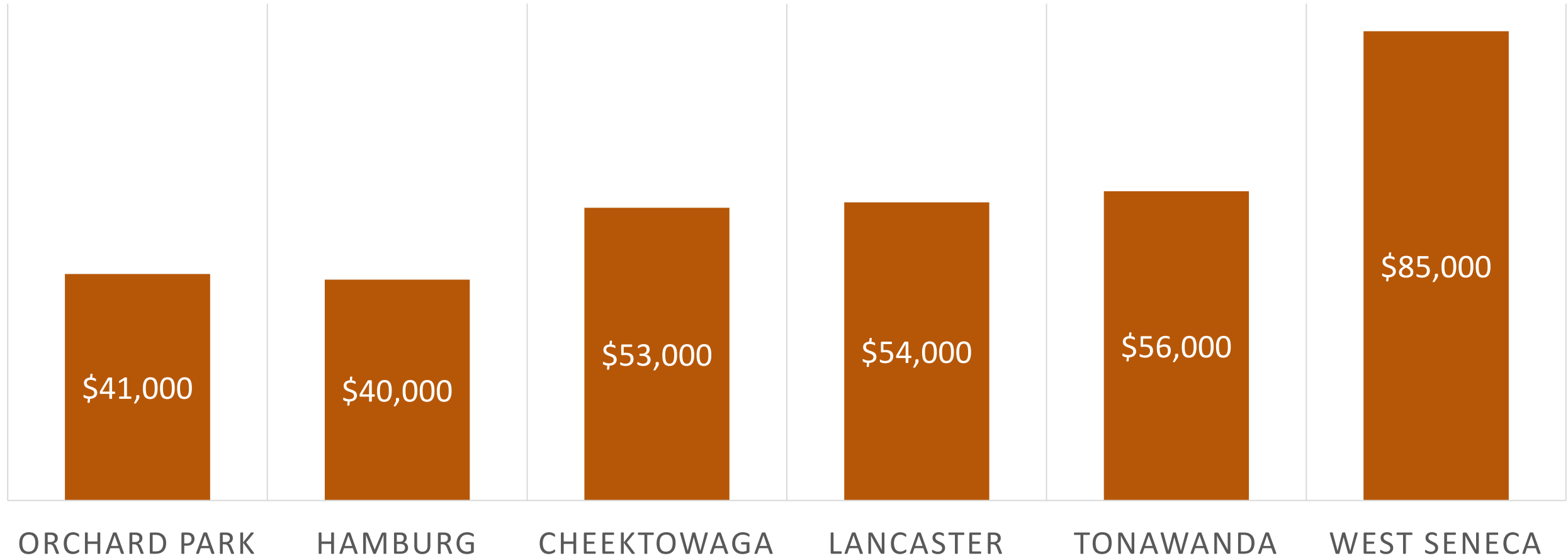
TOWN ROAD MILES (2021)



HIGHWAY BUDGET (MINUS DEBT)



COST PER TOWN ROAD MILE

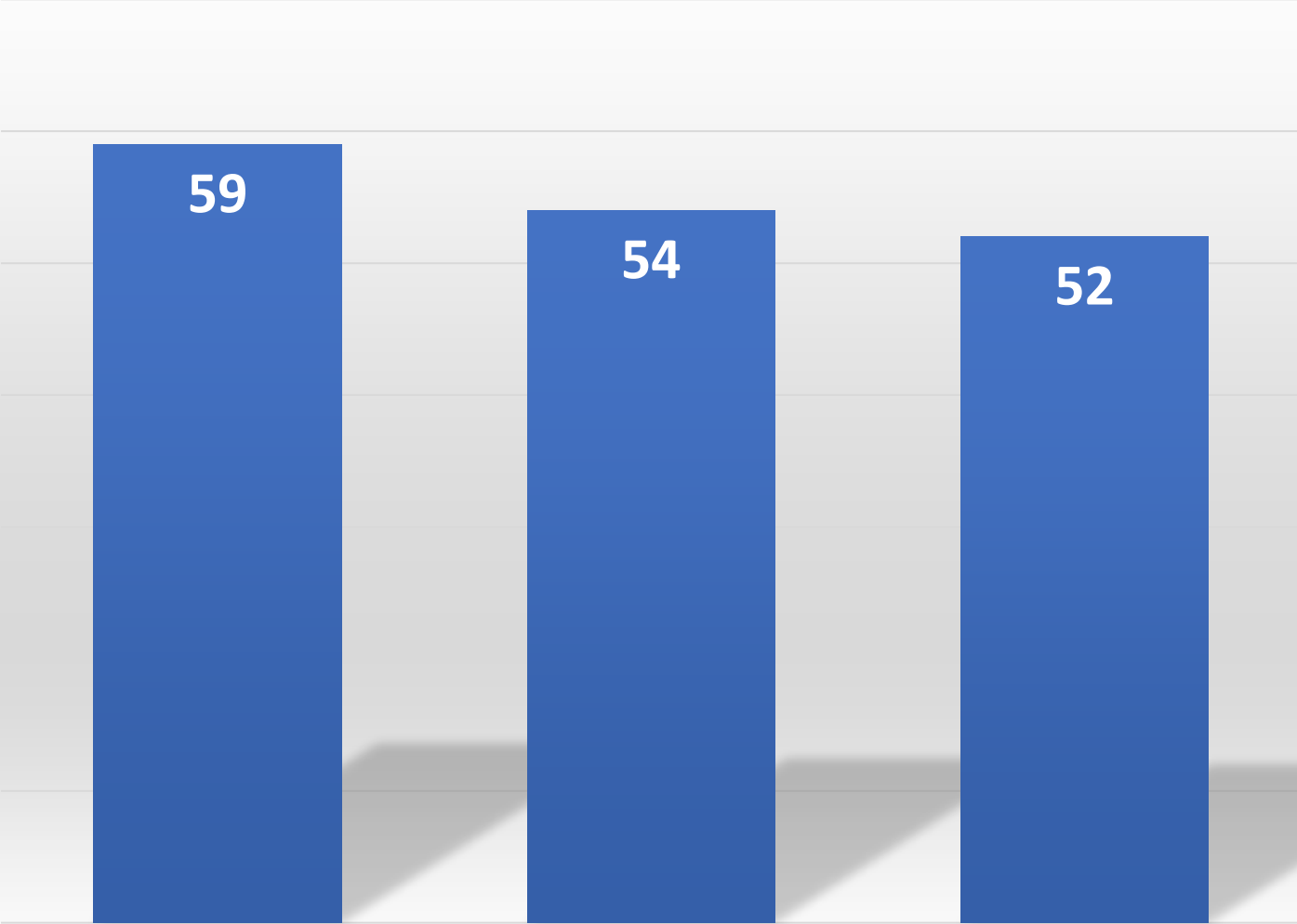


Personnel Costs Cheektowaga & West Seneca Highway Departments



West Seneca Highway Department

(Crew chiefs, equipment operators, drivers, laborers, caretakers, mechanics)



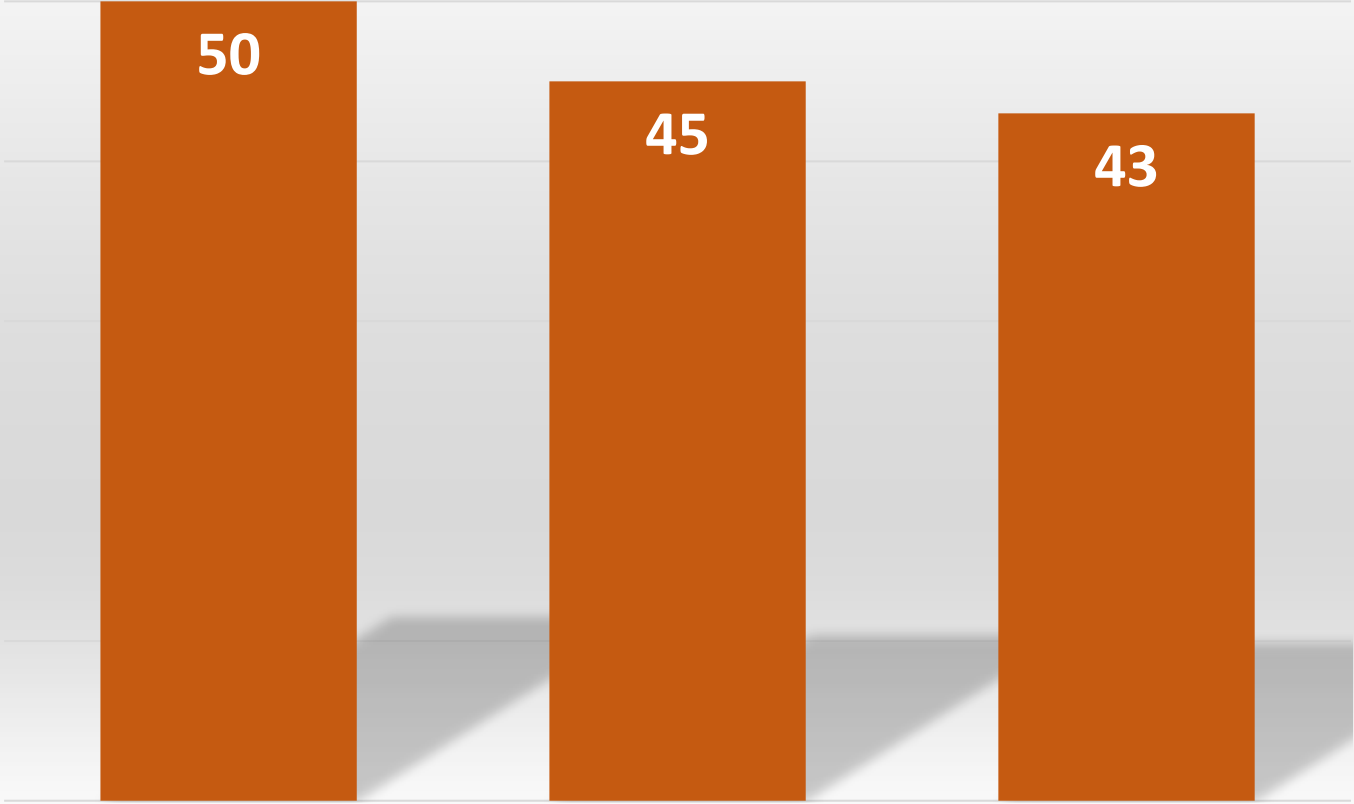
Beginning of 2020

2021 Budget

2022 Budget

West Seneca Highway Department

(Crew chiefs, equipment operators, drivers, laborers minus dog control)



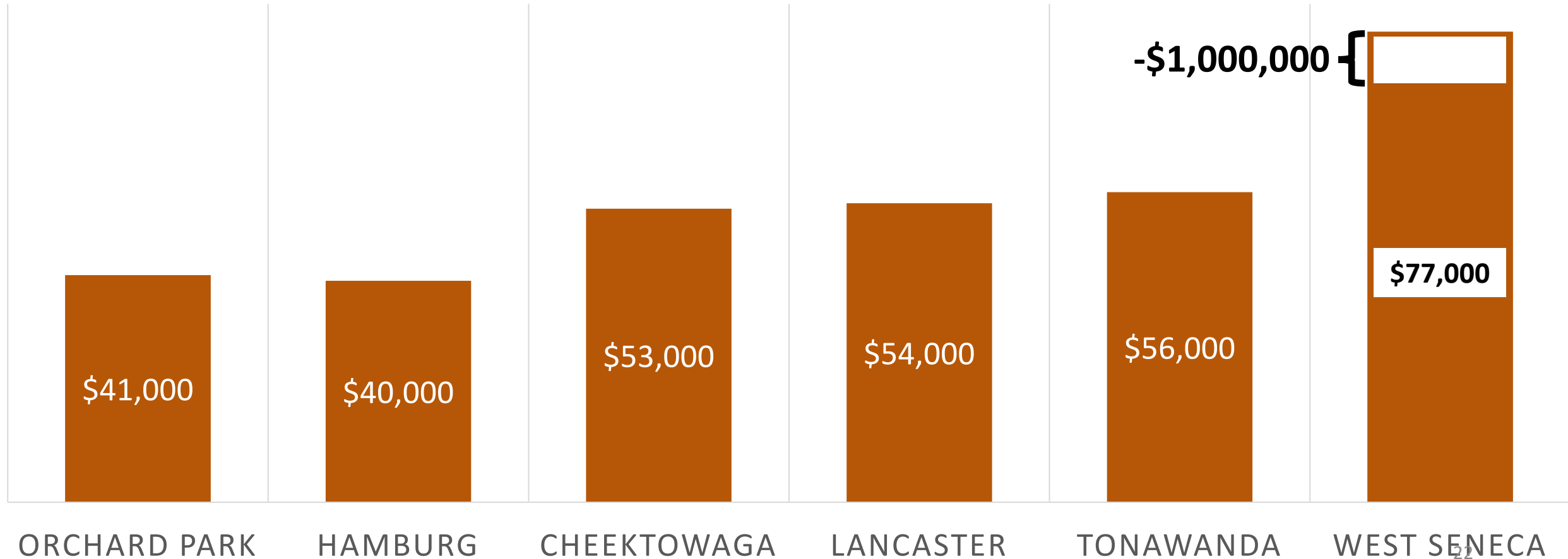
Beginning of 2020

2021 Budget

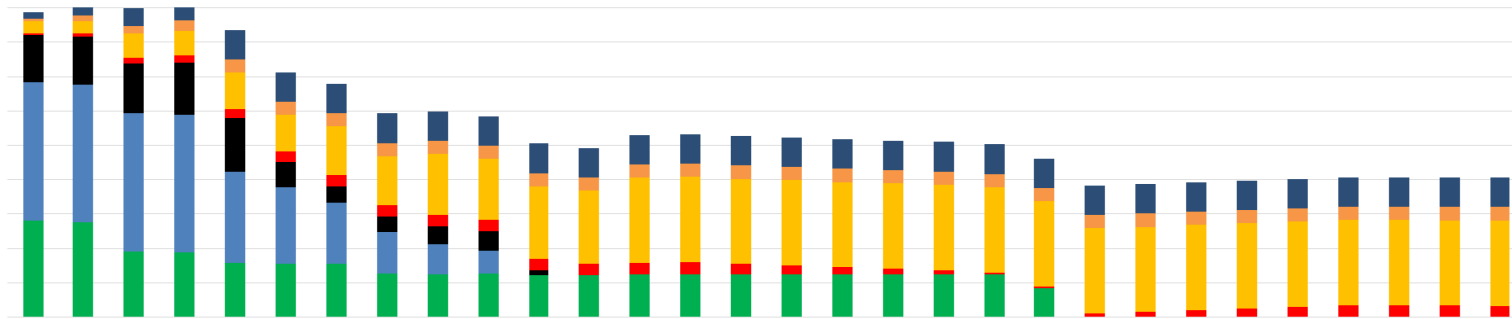
2022 Budget

SUPERVISOR'S GOAL BY END OF 2023: Reduce Cost of Highway Department by \$1 million

COST PER TOWN ROAD MILE



Town of West Seneca Debt Schedule



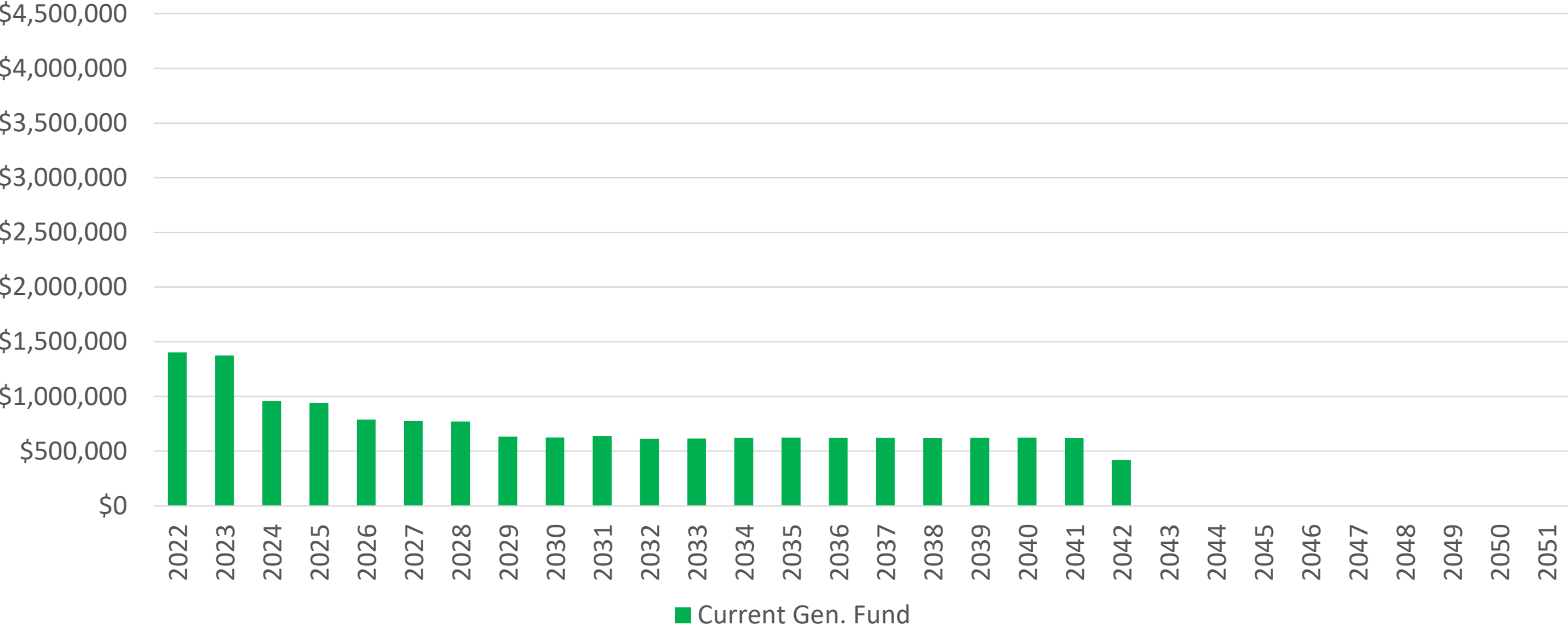
The Components of our Debt

2022-2051

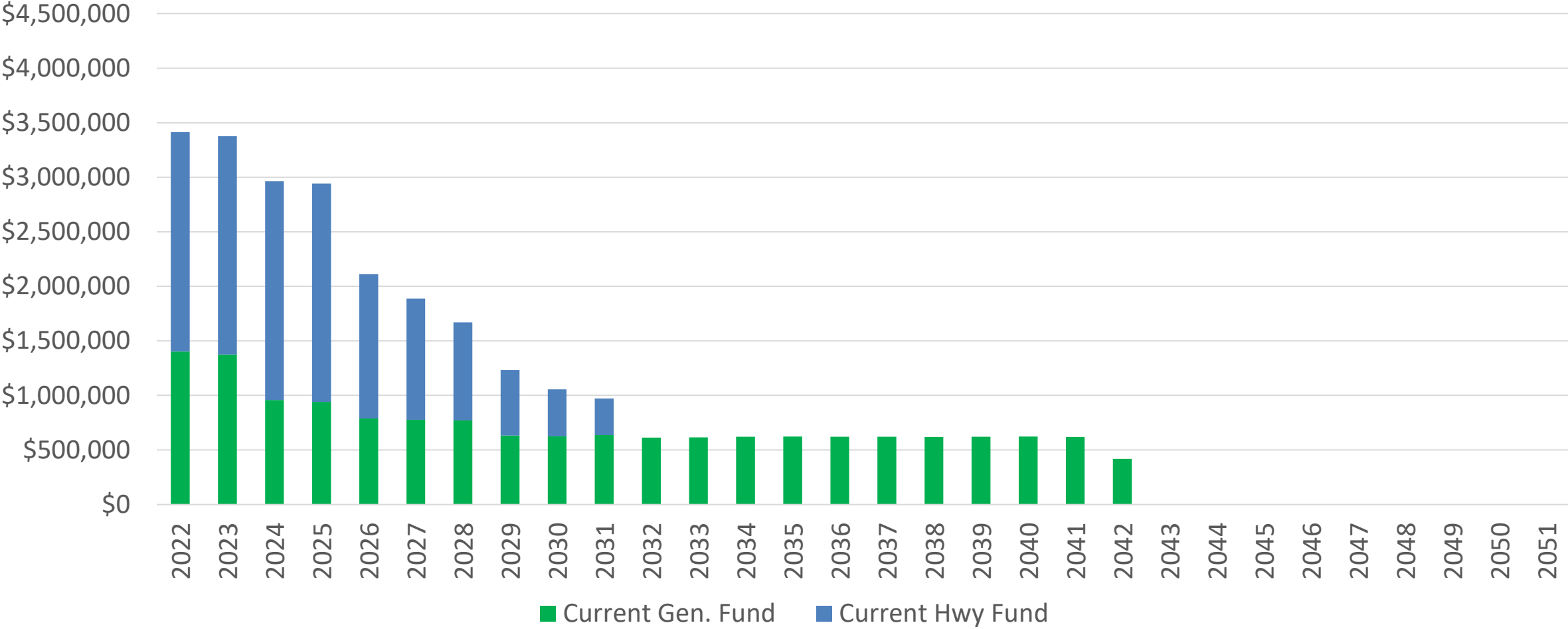
CURRENT DEBT

1. General Fund (Library)
2. Highway Fund
3. Energy Performance Contracts

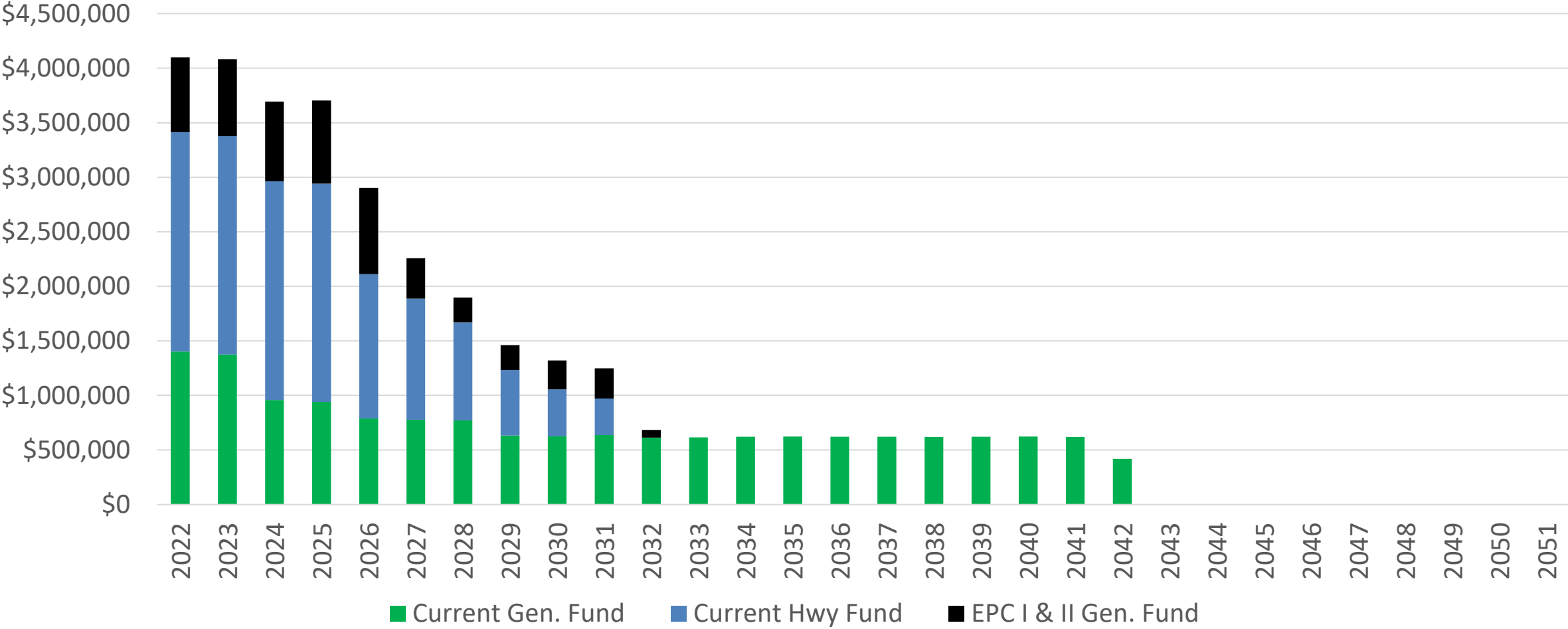
Debt Payment Schedule 2022-2051



Debt Payment Schedule 2022-2051



Debt Payment Schedule 2022-2051



2022 Budget

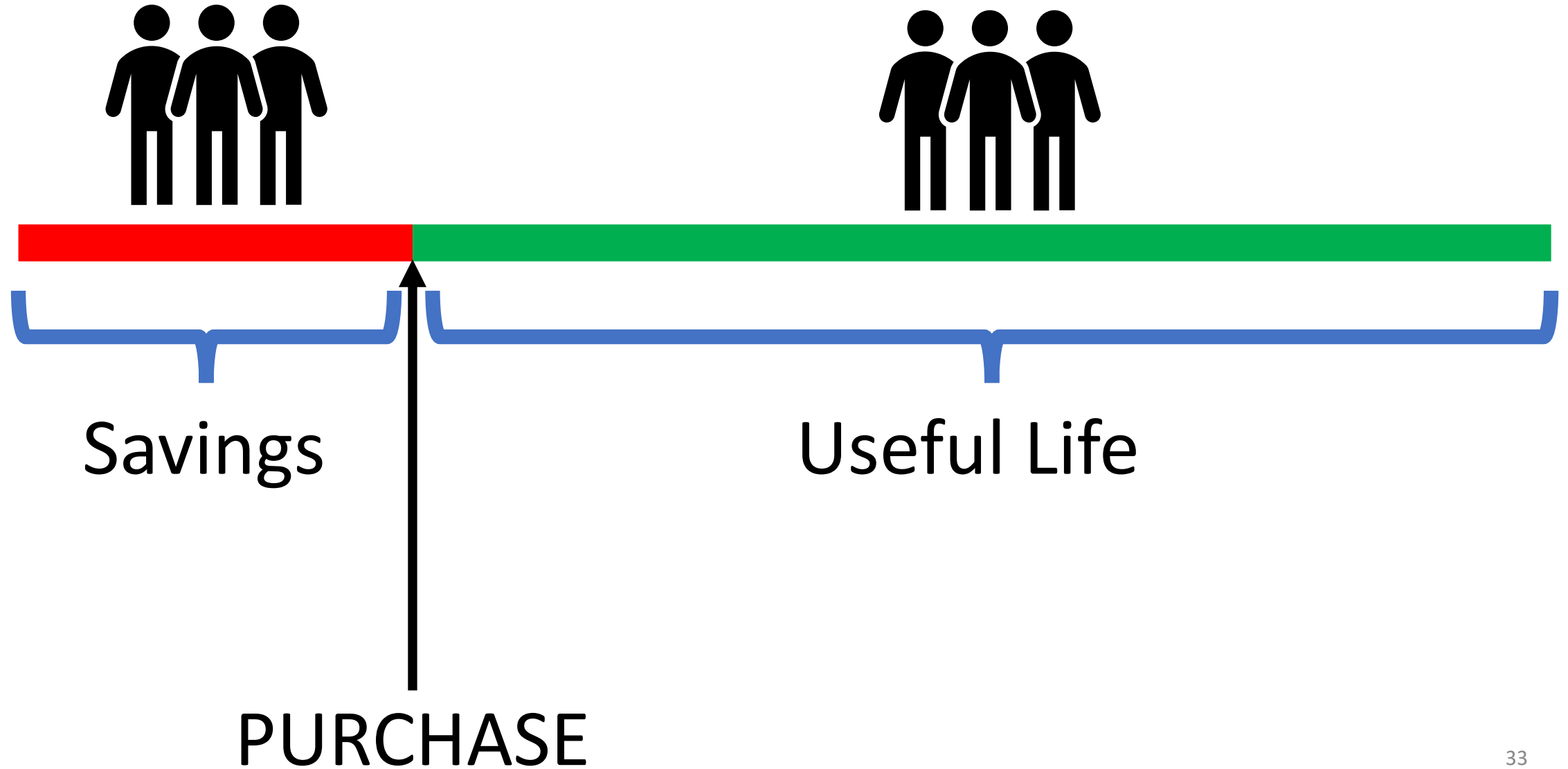
Why Borrow?

Why Borrow?

1. Can't afford it now (mortgage)

Why Borrow?

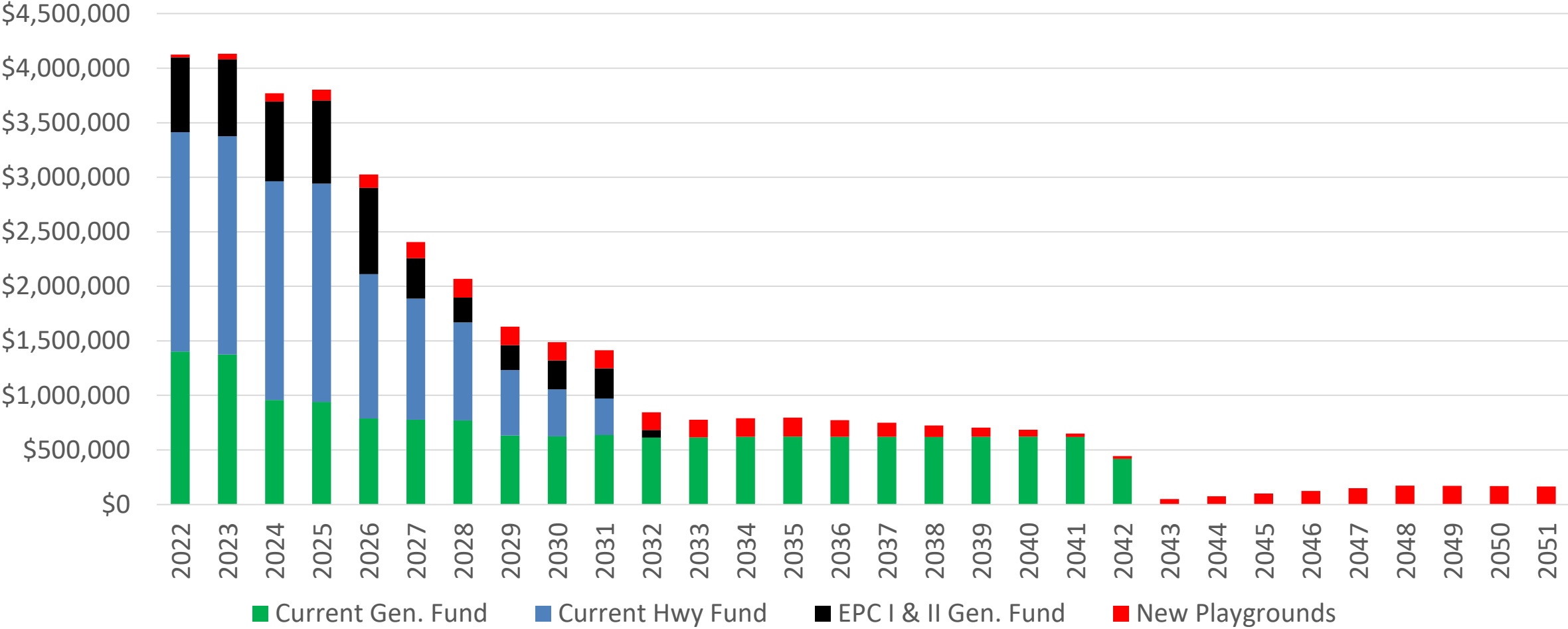
1. Can't afford it now (mortgage)
2. Spreads cost to those who use it



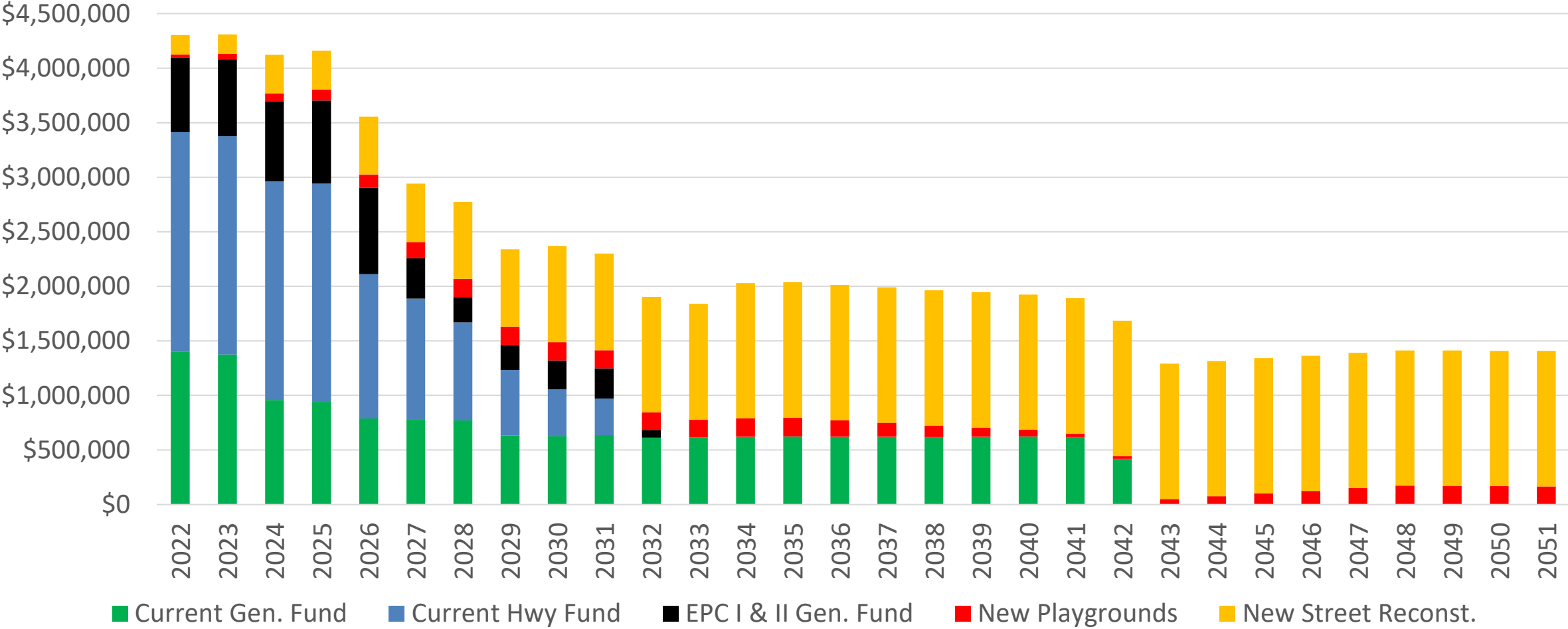
New Debt

1. Playgrounds
2. Street Reconstruction
3. Sanitation Trucks
4. Highway Trucks

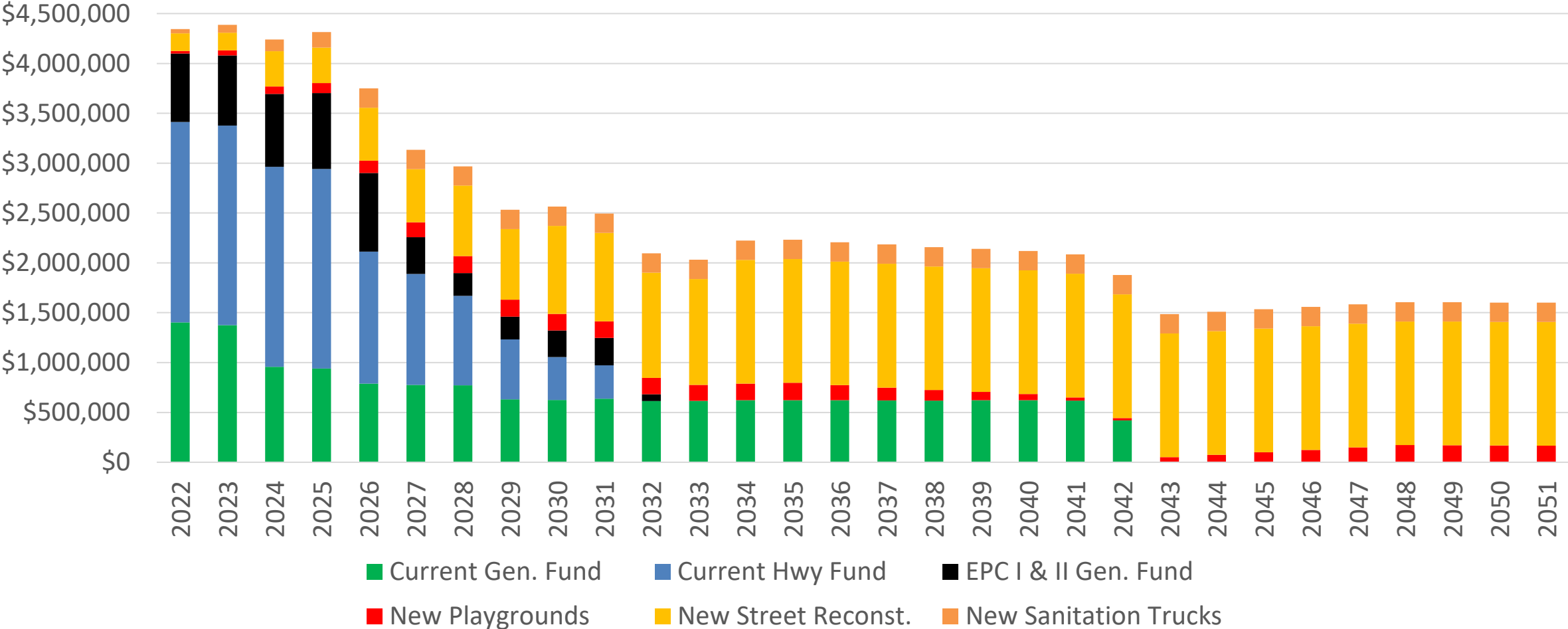
Debt Payment Schedule 2022-2051



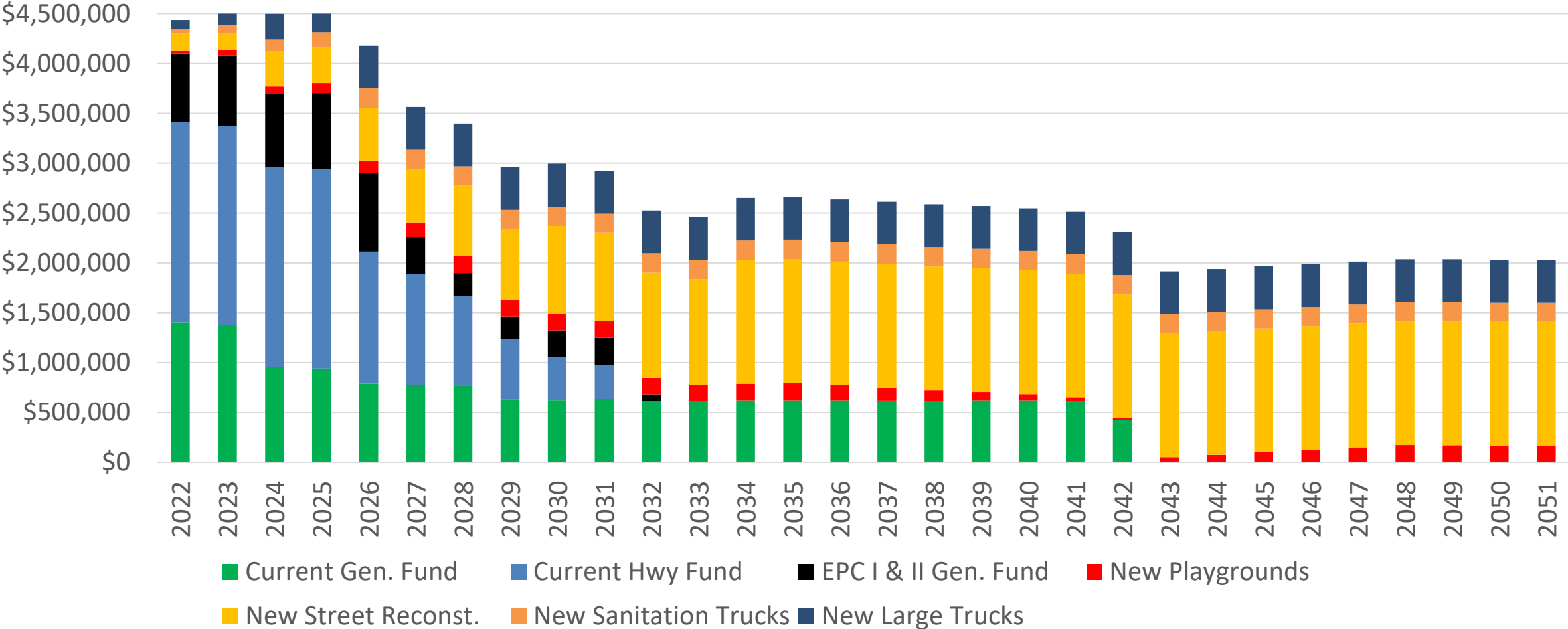
Debt Payment Schedule 2022-2051



Debt Payment Schedule 2022-2051



Debt Payment Schedule 2022-2051



Debt Payment Schedule 2022-2051

