

The logo for the Town of Elma, Erie County, New York. It features the text "TOWN OF" in a small serif font above the large, bold letters "ELMA". Below "ELMA" is the text "ERIE COUNTY, NEW YORK" in a smaller serif font. The entire logo is set against a dark green rectangular background.

TOWN OF
ELMA
ERIE COUNTY, NEW YORK



2014
Adopted Budget
November 6, 2013

Supervisor

Dennis Powers

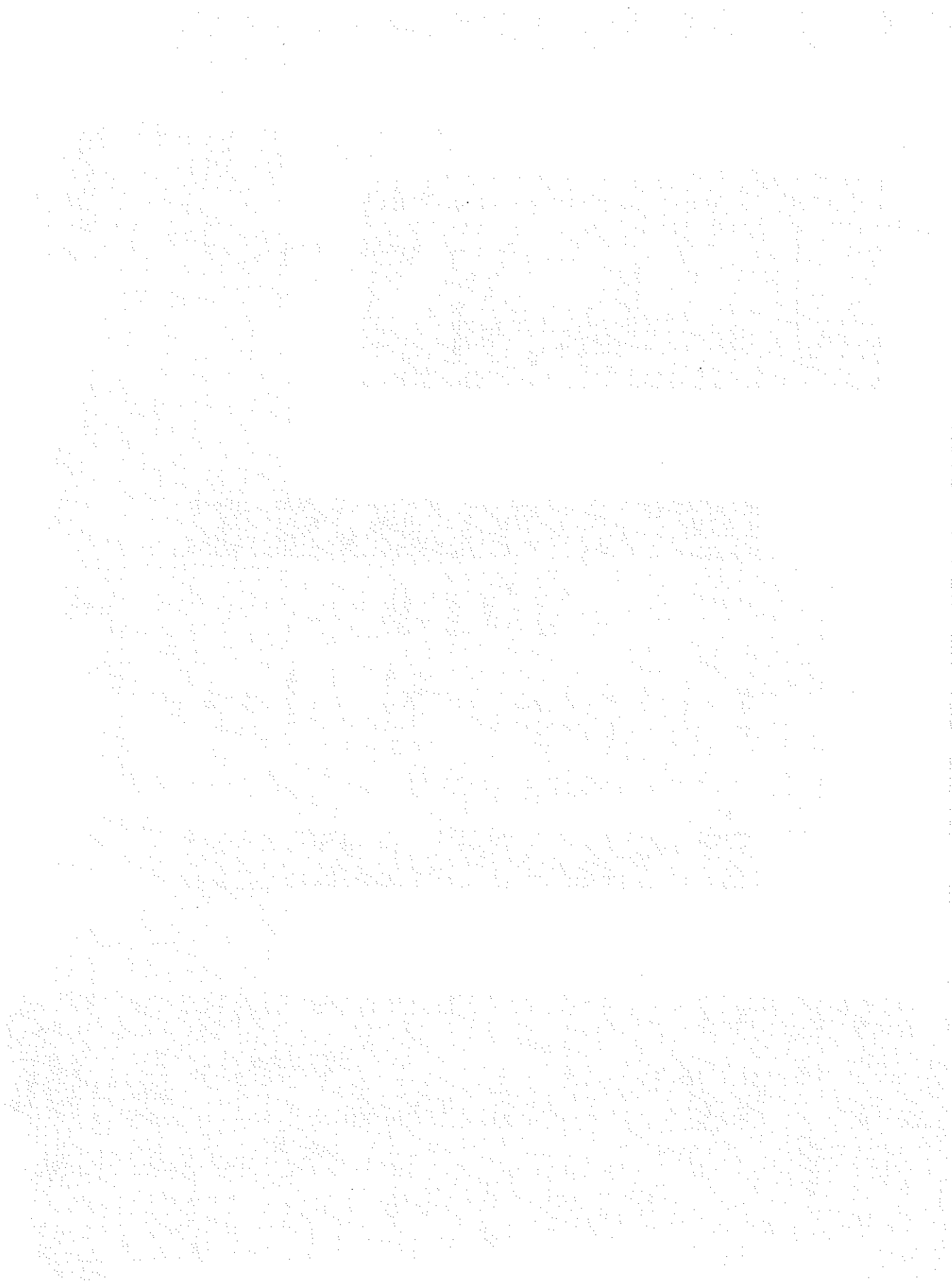
Councilmembers

Tracy Petrocy

James Malczewski

Thomas Fallon

Michael Nolan



Town Of Elma
2014
Adopted Budget

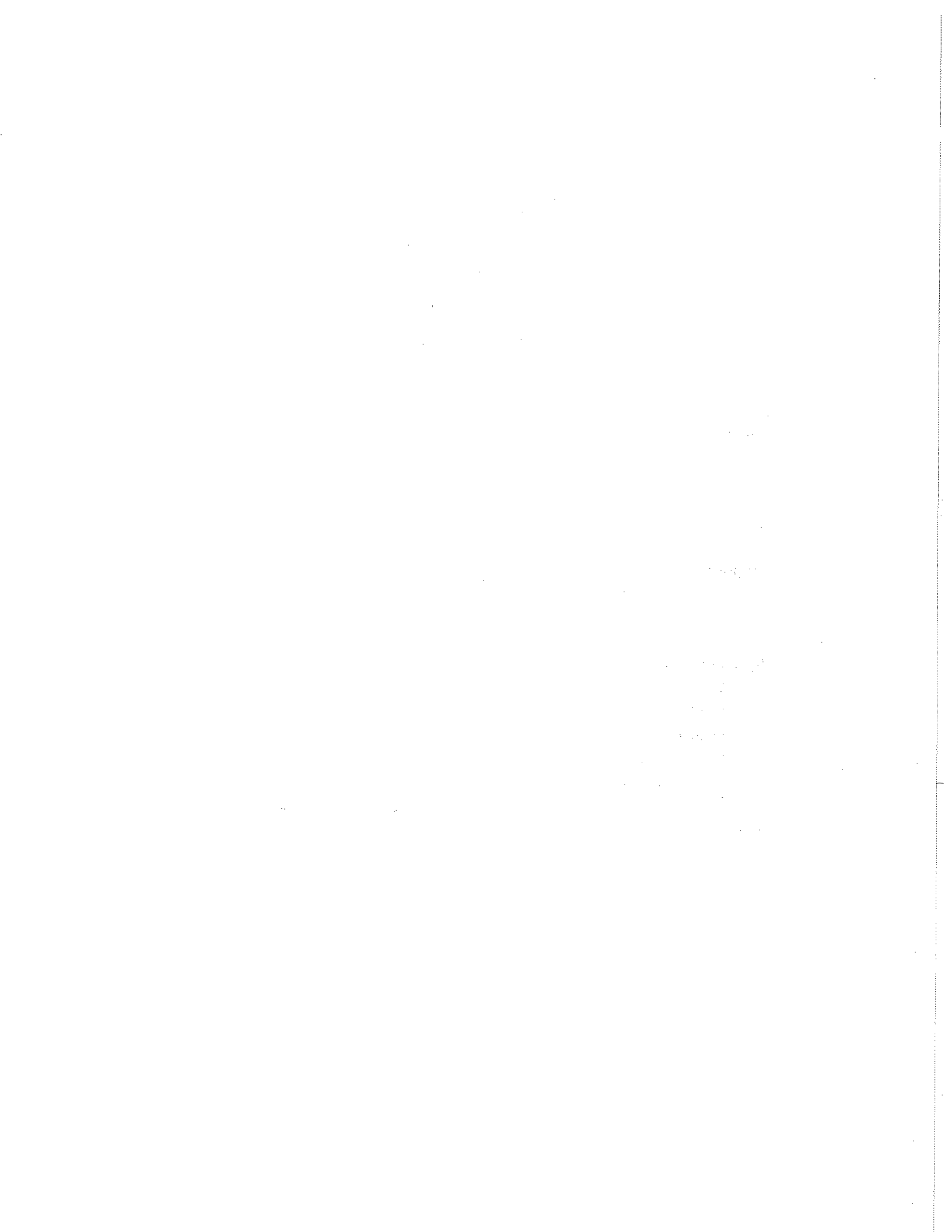
Prepared by:
Dennis Powers, Supervisor

TOWN OF ELMA, NEW YORK

2014 Adopted Budget

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**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET - SUMMARY**

Fund	Appropriations	Estimated Revenues	Appropriated Fund Balance	Amount to be Raised by Taxation
General Fund	\$ 2,734,151	\$ 2,734,151	\$ -	\$ -
Highway Fund	1,391,495	1,137,236	-	254,258
Water District	2,290,785	2,255,264	-	35,521
Sanitary Sewer District No. 1	19,316	200	-	19,116
Sanitary Sewer District No. 2	17,858	-	-	17,858
Sanitary Sewer District No. 4	31,293	200	-	31,093
Sanitary Sewer District No. 5	91,595	700	-	90,895
Sanitary Sewer District No. 7	56,271	220	-	56,051
Drainage District No. 1	5,528	-	-	5,528
Drainage District No. 7	-	-	-	-
Drainage District No. 14	1,005	-	-	1,005
Drainage District No. 26, 26A, & 36	-	-	-	-
Drainage District No. 28	-	-	-	-
Drainage District No. 115	-	-	-	-
Fire Protection District	818,947	43,886	-	775,061
TFPD Service Award	130,000	-	-	130,000
Springbrook Fire District	396,522	-	-	396,522
Springbrook Fire Service Award	68,300	-	-	68,300
Lighting District	35,016	500	5,000	29,516
Refuse User Fee (Per Unit Charge)	317,320	-	-	317,320

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET - SUMMARY OF TAX RATES**

Fund	Assessment Code	Taxable Valuation	Amount to be Raised	Tax Rate
Highway Fund		\$ 54,086,741	\$ 254,258	4.700930
Water District	42040	58,468,956	35,427	0.605913
Exempt Water District	42041	155,000	94	0.605913
Sanitary Sewer District No. 1	42050	35	19,116	546.171429
Sanitary Sewer District No. 2	42051	51,600	17,858	346.085271
Sanitary Sewer District No. 4	42054	57	31,093	545.491228
Sanitary Sewer District No. 5	42055	147	90,895	618.333333
Sanitary Sewer District No. 7	42056	113	56,051	496.026549
Drainage District No. 1	42061	108	5,528	51.185185
Drainage District No. 7	42057	58	-	-
Drainage District No. 14	42065	30	1,005	33.500000
Drainage District No. 26, No. 26A, & No.	42059	26	-	-
Drainage District No. 28	42062	7	-	-
Drainage District No. 115	42063	41	-	-
Fire Protection District	42020	41,462,840	775,061	18.692907
TPFD Service Award	42025	41,462,840	130,000	3.135338
Springbrook Fire District	42021	16,925,263	396,522	23.427819
Springbrook Fire Service Award	42026	16,925,263	68,300	4.035388
Lighting District	42030	58,432,276	29,516	0.505132
Refuse User Fee (Per Unit Charge)	42064	7,933	317,320	40.000000

**TOWN OF ELMA
2014 ADOPTED BUDGET - TAX RATE**

FUND	2013	2014	Units	Increase (Decrease)	Percentage Change
<u>Rate per \$1,000 of Assessed Valuation</u>					
Highway Fund	\$ 4.70	\$ 4.70		\$ 0.00	0.02%
Water District	\$ 0.61	\$ 0.61		\$ (0.00)	-0.41%
Lighting District	\$ 0.52	\$ 0.51		\$ (0.01)	-2.86%
Fire Protection District	\$ 18.32	\$ 18.69		\$ 0.37	2.04%
TPFD Service Award	\$ 3.28	\$ 3.14		\$ (0.14)	-4.41%
<u>Rate per Household</u>					
Sanitary Sewer District No. 1	\$ 547.51	\$ 546.17	35	\$ (1.34)	-0.24%
Sanitary Sewer District No. 2	\$ 346.09	\$ 346.09	1	\$ (0.00)	0.00%
Sanitary Sewer District No. 4	\$ 548.90	\$ 545.49	57	\$ (3.41)	-0.62%
Sanitary Sewer District No. 5	\$ 618.81	\$ 618.33	147	\$ (0.48)	-0.08%
Sanitary Sewer District No. 7	\$ 498.30	\$ 496.03	113	\$ (2.27)	-0.46%

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**Town of Elma,
New York**

General Fund

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET - GENERAL FUND
ESTIMATED REVENUES**

Account Code	Description	2014 Budget
Real Property Tax Items		
A1090	Interest and Penalties on Real Property Taxes	\$ 25,000
	Total Real Property Tax Items	<u>25,000</u>
Non-Property Tax Items		
A1120	Erie County Sales Tax	1,301,331
	Total Non-Property Tax Items	<u>1,301,331</u>
Departmental Income		
A1255	Town Clerk Fees	6,000
A1289	Other General Government Income	30,000
A1540	Fire Inspection Fee	20,000
A2001	Park and Recreation Charges	95,000
A2005	Tri-Town Aquatic Club	5,000
A2025	Ski Club Fees	15,000
A2089	Park and Recreation Fee (New Buildings)	6,000
A2110	Zoning Fees	1,500
A2113	Easement Fees	7,000
A2115	Planning Fees	10,000
A2130	Refuse Fees	312,500
A2140	Recycling Fees	9,000
	Total Departmental Income	<u>517,000</u>
Use of Money and Property		
A2401	Interest Earnings	2,000
A2411	Land Use - Cell Tower	26,000
A2450	Cable TV Fees	90,000
	Total Use of Money and Property	<u>118,000</u>

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET - GENERAL FUND
ESTIMATED REVENUES**

Account Code	Description	2014 Budget
Licenses and Permits		
A2530	Games of Chance	50
A2544	Dog Licenses	12,000
A2555	Building Permits	90,000
A2590	Other Permits	1,000
	Total Licenses and Permits	<u>103,050</u>
Fines and Forfeitures		
A2610	Fines and Forfeited Bail	<u>275,000</u>
	Total Fines and Fofeitures	<u>275,000</u>
Sale of Property and Comp. for Loss		
A2650	Sales of Scrap	16,641
A2655	Minor Sales - Other	200
	Total Sale of Property and Comp. for Loss	<u>16,841</u>
Miscellaneous		
A2770	Other Miscellaneous Revenue	17,500
A2770.200	Clothing Drop Box	2,500
	Total Miscellaneous	<u>20,000</u>

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET - GENERAL FUND
ESTIMATED REVENUES**

Account Code	Description	2014 Budget
State Aid		
A3001	State Aid - Per Capita	51,129
A3005	State Aid - Mortgage Tax	300,000
A3021	State Aid - Court Grant	2,500
A3089	State Aid - Stop DWI Grant	800
A3820	State Aid - Youth Programs	3,500
	Total State Aid	<u>357,929</u>
Total General Fund Estimated Revenues		<u>\$ 2,734,151</u>
Appropriated Fund Balance		
A2799	Appropriated Fund Balance	<u>\$ -</u>
Total Revenue and Appropriated Fund Balance		<u>\$ 2,734,151</u>

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET - GENERAL FUND
APPROPRIATIONS**

Account Code	Description	2014 Budget
GENERAL GOVERNMENT SUPPORT		
Town Board		
A1010		
	<u>.1 Personal Services</u>	
	.100 Councilmen (4)	\$ 59,272
	Total Personal Services	<u>59,272</u>
	<u>.4 Contractual Expenses</u>	
	.410 Other Expenses	4,000
	Total Contractual Expenses	<u>4,000</u>
	Total Town Board	\$ 63,272
Town Justices		
A1110		
	<u>.1 Personal Services</u>	
	.100 Town Justices	\$ 70,320
	.109 Clerk to Town Justice	28,847
	.110 Clerk to Town Justice	31,450
	.111 Clerk to Town Justice - Overtime	4,500
	.120 Clerk P/T	12,501
	Total Personal Services	<u>147,618</u>
	<u>.4 Contractual Expenses</u>	
	.410 Office Expenses	5,000
	.411 Court Reporter	4,000
	.412 Court Security - Officer P/T	20,000
	.416 Assistance Program Grant	2,500
	Total Contractual Expenses	<u>31,500</u>
	Total Town Justices	\$ 179,118

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET - GENERAL FUND
APPROPRIATIONS**

Account Code	Description	2014 Budget
Supervisor		
A1220		
	<u>.1 Personal Services</u>	
	.100 Supervisor	<u>\$ 67,748</u>
	Total Personal Services	<u>67,748</u>
	 <u>.4 Contractual Expenses</u>	
	.400 Other Expenses	<u>3,000</u>
	Total Contractual Expenses	<u>3,000</u>
	 Total Supervisor	 \$ 70,748
Independent Auditing		
A1320		
	<u>.4 Contractual Expenses</u>	
	.400 Professional Services	<u>\$ 15,000</u>
	Total Contractual Expenses	<u>15,000</u>
	 Total Independent Auditing	 \$ 15,000

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET - GENERAL FUND
APPROPRIATIONS**

Account Code	Description	2014 Budget
Assessment		
A1355		
	<u>.1 Personal Services</u>	
	.100 Assessor	\$ 57,127
	.110 Deputy Receiver of Taxes and Assessment	32,123
	.111 Clerk - PT	3,000
	.115 Assessment Board of Review	800
	Total Personal Services	<u>93,050</u>
	 <u>.4 Contractual Expenses</u>	
	.410 Other Expenses	5,000
	Total Contractual Expenses	<u>5,000</u>
	 Total Assessment	 \$ 98,050
Town Clerk		
A1410		
	<u>.1 Personal Services</u>	
	.100 Town Clerk	\$ 60,763
	.101 Deputy Town Clerk	33,123
	.103 Deputy Town Clerk	29,519
	Total Personal Services	<u>123,405</u>
	 <u>.4 Contractual Expenses</u>	
	.410 Other Expenses	5,000
	.411 Codification of Ordinances	2,000
	.412 Records Management	2,500
	Total Contractual Expenses	<u>9,500</u>
	 Total Town Clerk	 \$ 132,905

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET - GENERAL FUND
APPROPRIATIONS**

Account Code	Description	2014 Budget
<u>Attorney</u>		
A1420		
	<u>.1 Personal Services</u>	
	.100 Town Attorney	\$ 49,476
	.101 Deputy Town Attorney	<u>21,407</u>
	Total Personal Services	<u>70,883</u>
	 <u>.4 Contractual Expenses</u>	
	.410 Other Expenses	<u>500</u>
	Total Contractual Expenses	<u>500</u>
	 Total Attorney	 \$ 71,383
<u>Engineer</u>		
A1440		
	<u>.1 Personal Services</u>	
	.100 Town Engineer P/T	\$ 21,769
	Total Personal Services	<u>21,769</u>
	 <u>.4 Contractual Expenses</u>	
	.410 Other Expenses	2,000
	.415 Consulting Services	<u>5,000</u>
	Total Contractual Expenses	<u>7,000</u>
	 Total Engineer	 \$ 28,769

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET - GENERAL FUND
APPROPRIATIONS**

Account Code	Description	2014 Budget
Buildings		
A1620		
	<u>.1 Personal Services</u>	
	.100 Caretaker P/T	\$ 2,500
	Total Personal Services	<u>2,500</u>
	 <u>.2 Equipment</u>	
	.201 Furniture & Equipment	5,000
	Total Equipment	<u>5,000</u>
	 <u>.4 Contractual Expenses</u>	
	.400 Repairs	8,000
	.401 Utilities	40,000
	.402 Supplies and Contracts	45,000
	Total Contractual Expenses	<u>93,000</u>
	 Total Buildings	 \$ 100,500
Central Printing and Mailing		
A1670		
	<u>.4 Contractual Expenses</u>	
	.400 Printing and Mailing	\$ 20,000
	Total Contractual Expenses	<u>20,000</u>
	 Total Central Printing and Mailing	 \$ 20,000
System Administrator		
A1680		
	<u>.1 Personal Services</u>	
	.100 System Administrator	\$ 8,000
	.101 Website Administration	2,500
	Total Personal Services	<u>10,500</u>
	 Total System Administrator	 \$ 10,500

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET - GENERAL FUND
APPROPRIATIONS**

Account Code	Description	2014 Budget
Bookkeeper		
A1691		
	<u>.1 Personal Services</u>	
	.100 Bookkeeper	\$ 38,358
	.101 Bookkeeper GASB 34 Implementation	984
	.102 Bookkeeper Budget	2,500
	Total Personal Services	<u>41,842</u>
	 <u>.4 Contractual Expenses</u>	
	.400 Other Expenses	<u>5,000</u>
	Total Contractual Expenses	<u>5,000</u>
	 Total Bookkeeper	 \$ 46,842
Special Items		
A1910	Unallocated Insurance	\$ 30,000
A1920	Municipal Association Dues	5,000
A1930	Judgments and Claims	5,000
A1989	.100 Training & Planning Coordinator	300
A1990	Contingency	<u>45,000</u>
	 Total Special Items	 \$ 85,300
	 TOTAL GENERAL GOVERNMENT SUPPORT	 \$ 922,387

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET - GENERAL FUND
APPROPRIATIONS**

Account Code	Description	2014 Budget
PUBLIC SAFETY		
Police		
A3120		
	<u>.1 Personal Services</u>	
	.101 School Crossing Guard P/T	\$ 6,500
	Total Personal Services	<u>6,500</u>
	<u>.4 Contractual Expenses</u>	
	.401 Other Expenses - Crossing Guard	300
	Total Contractual Expenses	<u>300</u>
	Total Police	\$ 6,800
Traffic Control		
A3310		
	<u>.4 Contractual Expenses</u>	
	.400 Highway Signs	\$ 3,500
	.401 Signals and Intersections	30,000
	Total Contractual Expenses	<u>33,500</u>
	Total Traffic Control	\$ 33,500
Control of Animals		
A3510		
	<u>.1 Personal Services</u>	
	.100 Dog Control Officer P/T	\$ 7,029
	Total Personal Services	<u>7,029</u>
	<u>.4 Contractual Expenses</u>	
	.410 Other Expenses	300
	.411 Enumeration	200
	.412 Mileage	800
	.413 Cell Phone	500
	Total Contractual Expenses	<u>1,800</u>
	Total Control of Animals	\$ 8,829

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET - GENERAL FUND
APPROPRIATIONS**

Account Code	Description	2014 Budget
Building and Zoning Inspector		
A3620		
	<u>.1 Personal Services</u>	
	.100 Building Inspector	\$ 61,120
	.101 Assistant Inspector	43,644
	.104 Clerk P/T	<u>13,376</u>
	Total Personal Services	<u>118,140</u>
	 <u>.2 Equipment</u>	
	.200 Purchase of Equipment	1,500
	.201 Equipment Maintenance	1,500
	.202 Purchase of Truck	<u>20,000</u>
	Total Equipment	<u>23,000</u>
	 <u>.4 Contractual Expenses</u>	
	.400 Fire Inspector & Education	20,000
	.410 Other Expenses	5,000
	.450 Inspection - Springbrook Shores	<u>3,000</u>
	Total Contractual Expenses	<u>28,000</u>
	 Total Building and Zoning Inspector	 \$ 169,140
	 TOTAL PUBLIC SAFETY	 \$ 218,269

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET - GENERAL FUND
APPROPRIATIONS**

Account Code	Description	2014 Budget
HEALTH		
Registrar of Vital Statistics		
A4020		
	<u>.1 Personal Services</u>	
	.100 Registrar	\$ 1,500
	Total Personal Services	<u>1,500</u>
	 <u>.4 Contractual Expenses</u>	
	4189.400 Other Public Health	4,500
	Total Contractual Expenses	<u>4,500</u>
	 Total Registrar of Vital Statistics	 \$ 6,000
Meals on Wheels		
A4552		
	<u>.4 Contractual Expenses</u>	
	.400 Other Expenses	\$ 1,500
	Total Contractual Expenses	<u>1,500</u>
	 Total Meals on Wheels	 \$ 1,500
TOTAL HEALTH		\$ 7,500

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET - GENERAL FUND
APPROPRIATIONS**

Account Code	Description	2014 Budget
TRANSPORTATION		
Superintendent of Highways		
A5010		
	<u>.1 Personal Services</u>	
	.100 Superintendent of Highways	\$ 60,242
	Total Personal Services	<u>60,242</u>
	<u>.4 Contractual Expenses</u>	
	.410 Other Expenses	2,500
	Total Contractual Expenses	<u>2,500</u>
	Total Superintendent of Highways	\$ 62,742
Highway Garage		
A5132		
	<u>.4 Contractual Expenses</u>	
	.400 Repairs	\$ 10,000
	.401 Utilities	20,000
	Total Contractual Expenses	<u>30,000</u>
	Total Highway Garage	\$ 30,000
	TOTAL TRANSPORTATION	\$ 92,742

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET - GENERAL FUND
APPROPRIATIONS**

Account Code	Description	2014 Budget
ECONOMIC OPPORTUNITY & DEVELOPMENT		
Publicity		
A6410		
	<u>.4 Contractual Expenses</u>	
	.400 Publicity Expenses	\$ 3,500
	Total Contractual Expenses	<u>3,500</u>
	Total Publicity	\$ 3,500
Veterans Services		
A6510		
	<u>.4 Contractual Expenses</u>	
	.400 Veterans of Foreign Wars	\$ 2,000
	Total Contractual Expenses	<u>2,000</u>
	Total Veterans Services	\$ 2,000
Grants Writer		
A6989		
	<u>.4 Contractual Expenses</u>	
	.400 Grants Writer	\$ 15,000
	Total Contractual Expenses	<u>15,000</u>
	Total Grants Writer	\$ 15,000
	TOTAL ECONOMIC OPPORTUNITY AND DEVELOPMENT	\$ 20,500

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET - GENERAL FUND
APPROPRIATIONS**

Account Code	Description	2014 Budget
CULTURE AND RECREATION		
Parks and Recreation Administration		
A7020		
	<u>.1 Personal Services</u>	
	.100 Event Coordinator	\$ 1,000
	Total Personal Services	<u>1,000</u>
	Total Parks and Recreation Administration	\$ 1,000
Parks and Playgrounds		
A7110		
	<u>.1 Personal Services</u>	
	.100 Superintendent of Parks	\$ 13,625
	.110 Compensation of Employees	17,500
	Total Personal Services	<u>31,125</u>
	<u>.2 Equipment</u>	
	.200 Equipment	15,000
	Total Equipment	<u>15,000</u>
	<u>.4 Contractual Expenses</u>	
	.400 Park Development	60,000
	.401 Utilities	8,500
	.402 Repairs	25,000
	.403 Park - Supplies	1,000
	Total Contractual Expenses	<u>94,500</u>
	Total Parks and Playgrounds	\$ 140,625

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET - GENERAL FUND
APPROPRIATIONS**

Account Code	Description	2014 Budget
Recreation Youth Program		
A7310		
	<u>.1 Personal Services</u>	
	.100 Comp. of Employees TriTown	\$ 100,000
	.110 Comp. of Employees TTAC	20,000
	Total Personal Services	<u>120,000</u>
	 <u>.4 Contractual Expenses</u>	
	.400 Other Expenses TriTown	21,000
	.420 EMW Baseball	7,000
	.430 EMW Football	5,000
	.440 EMW Soccer	5,000
	.450 EMW Lacrosse	2,000
	Total Contractual Expenses	<u>40,000</u>
	 <u>.8 Fringe Benefits</u>	
	.800 Fringe Benefits TriTown	9,000
	.810 Fringe Benefits TTAC	3,000
	Total Fringe Benefits	<u>12,000</u>
	 Total Recreation Youth Program	 \$ 172,000

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET - GENERAL FUND
APPROPRIATIONS**

Account Code	Description	2014 Budget
Joint Youth Program		
A7321		
	<u>.4 Contractual Expenses</u>	
	.400 Boys and Girls Club	\$ 57,500
	Total Contractual Expenses	<u>57,500</u>
	Total Joint Youth Program	\$ 57,500
Library		
A7410		
	<u>.4 Contractual Expenses</u>	
	.400 Repairs	\$ 10,000
	Total Contractual Expenses	<u>10,000</u>
	Total Library	\$ 10,000
Historian		
A7510		
	<u>.4 Contractual Expenses</u>	
	.400 Other Expenses	\$ 1,000
	.401 Utilities	4,000
	.410 Historical Building	<u>2,500</u>
	Total Contractual Expenses	<u>7,500</u>
	Total Historian	\$ 7,500
Celebrations		
A7550		
	<u>.4 Contractual Expenses</u>	
	.400 Patriotic Observances	\$ 8,500
	.402 Pumpkin Festival	4,000
	.403 Elma Night Out	1,500
	.410 Fireworks	<u>10,000</u>
	Total Contractual Expenses	<u>24,000</u>
	Total Celebrations	\$ 24,000

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET - GENERAL FUND
APPROPRIATIONS**

Account Code	Description	2014 Budget
<u>Adult Recreation</u>		
A7620		
	<u>.1 Personal Services</u>	
	.100 Recreation Supervisor - Senior Citizens P/T	\$ 14,603
	.101 Van Driver	7,500
	.102 Recreation Attendant P/T	5,592
	.103 Caretaker P/T	5,695
	Total Personal Services	<u>33,390</u>
	<u>.2 Equipment</u>	
	.200 Equipment	<u>2,000</u>
	Total Equipment	<u>2,000</u>
	<u>.4 Contractual Expenses</u>	
	.401 Utilities	8,000
	.410 Other Expenses	4,500
	.411 Van Expenses	5,000
	.413 Senior Citizen Expenses	14,000
	Total Contractual Expenses	<u>31,500</u>
	Total Adult Recreation	\$ <u>66,890</u>
	TOTAL CULTURE AND RECREATION	\$ <u>479,515</u>

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET - GENERAL FUND
APPROPRIATIONS**

Account Code	Description	2014 Budget
HOME AND COMMUNITY SERVICE		
Zoning		
A8010		
	<u>.1 Personal Services</u>	
	.100 Compensation of Board	\$ 3,300
	.110 Secretary - Zoning Board	2,400
	Total Personal Services	<u>5,700</u>
	<u>.4 Contractual Expenses</u>	
	.410 Other Expenses	2,000
	Total Contractual Expenses	<u>2,000</u>
	Total Zoning	\$ 7,700
Planning		
A8020		
	<u>.1 Personal Services</u>	
	.100 Compensation of Board	\$ 3,900
	.110 Secretary - Planning Board	2,400
	Total Personal Services	<u>6,300</u>
	<u>.4 Contractual Expenses</u>	
	.410 Other Expenses	2,000
	Total Contractual Expenses	<u>2,000</u>
	Total Planning	\$ 8,300

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET - GENERAL FUND
APPROPRIATIONS**

Account Code	Description	2014 Budget
Sanitation		
A8160		
	<u>.1 Personal Services</u>	
	.100 Superintendent of Transfer Station	\$ 5,186
	.101 Motor Equipment Operator	50,651
	.102 MEO/CDL	46,117
	.103 Laborer	41,749
	.104 Laborer P/T	14,360
	.105 Laborer P/T (Highway)	10,000
	Total Personal Services	<u>168,063</u>
	<u>.2 Equipment</u>	
	.200 Refuse Equipment	<u>30,000</u>
	Total Equipment	<u>30,000</u>
	<u>.4 Contractual Expenses</u>	
	.400 Supplies and Other Expenses	20,000
	.402 Refuse Hauling	175,000
	.403 Utilities	4,500
	.404 Outside Contractors	40,000
	.405 Uniform Allowance	1,425
	Total Contractual Expenses	<u>240,925</u>
	Total Sanitation	\$ 438,988
Conservation		
A8710		
	<u>.1 Personal Services</u>	
	.100 Compensation of Board	\$ 3,900
	.110 Secretary - Conservation Board	<u>2,400</u>
	Total Personal Services	<u>6,300</u>
	<u>.4 Contractual Expenses</u>	
	.400 Conservation Other Expenses	<u>2,000</u>
	Total Contractual Expenses	<u>2,000</u>
	Total Conservation	\$ 8,300

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET - GENERAL FUND
APPROPRIATIONS**

Account Code	Description	2014 Budget
Disaster Coordination		
A8760		
	<u>.4 Contractual Expenses</u>	
	.400 Other Expenses	\$ 5,500
	.410 CERT Expenses	2,500
	Total Contractual Expenses	<u>8,000</u>
	Total Disaster Coordination	<u>\$ 8,000</u>
	TOTAL HOME AND COMMUNITY SERVICES	<u>\$ 471,288</u>
EMPLOYEE BENEFITS		
A9010	.801 State Retirement	\$ 190,950
A9030	.802 Social Security	85,000
A9040	.803 Workers' Compensation	30,000
A9055	.804 Disability Insurance	1,000
A9060	.805 Hospital and Medical Insurance	<u>215,000</u>
	TOTAL EMPLOYEE BENEFITS	<u>\$ 521,950</u>
	Total General Fund Appropriations	<u>\$ 2,734,151</u>
A1001	Amount to be Raised by Taxation	<u>\$ -</u>

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**Town of Elma,
New York**

Highway Fund

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET - HIGHWAY FUND
ESTIMATED REVENUES**

Account Code	Description	2014 Budget
Pilots		
DA1081	Payments in Lieu of Taxes	\$ 2,500
Non-Property Tax Items		
DA1120	Non-Property Tax Distribution by County	726,000
Intergovernmental Charges		
DA2300	Erie County Snow Removal	235,907
Use of Money and Property		
DA2401	Interest and Earnings	1,000
Miscellaneous		
DA2770	Unclassified Revenues (Fuel)	50,000
Interfund Revenues		
DA2801	Interfund Revenues	40,000
State Aid		
DA3501	State Aid - CHIPS	81,829
Total Highway Fund Estimated Revenues		<u>\$ 1,137,236</u>
Appropriated Fund Balance		
DA2799	Appropriated Fund Balance	\$ -
Total Revenue and Appropriated Fund Balance		<u>\$ 1,137,236</u>

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET - HIGHWAY FUND
APPROPRIATIONS**

Account Code	Description	2014 Budget
TRANSPORTATION		
General Repairs		
DA5110		
	<u>.1 Personal Services</u>	
	.100 Wages	
	.102 Deputy Superintendent of Highways	\$ 54,664
	.103 Motor Equipment Operator	52,334
	.104 Motor Equipment Operator	52,084
	.105 Motor Equipment Operator	51,934
	.106 Truck Driver	47,275
	.107 Truck Driver	47,275
	.108 Truck Driver	47,275
	.110 Overtime Winter	60,239
	.111 Overtime Summer	31,415
	Total Personal Services	<u>444,494</u>
	<u>.4 Contractual Expenses</u>	
	.400 Materials & Supplies	305,000
	.401 Independent Audit	3,800
	.402 Erie County Chargebacks	125
	.403 Liability Insurance	27,000
	.404 Miscellaneous	2,200
	.405 Uniforms	3,325
	.406 Fuel & Oil	45,000
	.420 Fuel (Outside Fuel)	50,000
	Total Contractual Expenses	<u>436,450</u>
	Total General Repairs	\$ 880,944
Machinery		
DA5130		
	<u>.2 Equipment</u>	
	.200 Purchase of Equipment	\$ 70,000
	Total Equipment	<u>70,000</u>
	<u>.4 Contractual Expenses</u>	
	.400 Materials and Supplies	40,000
	Total Contractual Expenses	<u>40,000</u>
	Total Machinery	\$ 110,000

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET - HIGHWAY FUND
APPROPRIATIONS**

Account Code	Description	2014 Budget
<u>Miscellaneous (Brush and Weeds)</u>		
DA5140		
	<u>.4 Contractual Expenses</u>	
	.400 Materials and Supplies	\$ 2,500
	.402 Miscellaneous	50
	Total Contractual Expenses	<u>2,550</u>
	Total Miscellaneous (Brush and Weeds)	<u>\$ 2,550</u>
<u>Snow Removal - Town</u>		
DA5142		
	<u>.4 Contractual Expenses</u>	
	.400 Materials and Supplies	\$ 65,000
	Total Contractual Expenses	<u>65,000</u>
	Total Snow Removal - Town	<u>\$ 65,000</u>
<u>Services for Other Governments - Snow Removal</u>		
DA5148		
	<u>.4 Contractual Expenses</u>	
	.400 Materials and Supplies	\$ 100,000
	Total Contractual Expenses	<u>100,000</u>
	Total Services for Other Governments - Snow Removal	<u>\$ 100,000</u>
	TOTAL TRANSPORTATION	<u>\$ 1,158,494</u>
<u>EMPLOYEE BENEFITS</u>		
	<u>.8 Employee Benefits</u>	
DA9010.801	State Retirement	\$ 78,000
DA9030.802	Social Security	35,000
DA9040.803	Workers' Compensation	20,000
DA9060.805	Hospital and Medical Insurance	<u>100,000</u>
	TOTAL EMPLOYEE BENEFITS	<u>\$ 233,000</u>
	Total Highway Fund Appropriations	<u>\$ 1,391,494</u>
DA1001	Amount to be Raised by Taxation	<u>\$ 254,258</u>

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**Town of Elma,
New York**

Special Districts

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET
WATER DISTRICT**

Account Code	Description	2014 Budget
Estimated Revenues:		
SW1081	Out of District Water Tax	\$ 1,300
SW2141	Water Sales System 1	140,000
SW2142	Water Sales System 2	467,000
SW2143	Water Sales System 3	466,000
SW2144	Water Sales System 4	42,000
SW2145	Water Sales System 5	1,023,320
SW2146	Water Sales System 6	12,000
SW2220	Inspection Fees	5,000
SW2230	Tapping Fees	15,000
SW2401	Interest Earnings	5,000
SW2402	Service Charges	18,000
SW2403	Rental Income	40,644
SW2770	Miscellaneous Income	20,000
Total Water District Revenues		<u>\$ 2,255,264</u>

Appropriations:

MAINTENANCE AND OPERATIONS

<u>1 Personal Services</u>		
SW8310.100	Water Superintendent	\$ 60,856
SW8310.101	District Clerk	35,956
SW8310.102	Crew Chief	54,664
SW8310.103	Motor Equipment Operator	52,584
SW8310.104	Maintenance Worker (Gr 1)	45,117
SW8310.105	Maintenance Worker (Gr 1)	47,925
SW8310.107	Laborer P/T	7,000
SW8310.110	Overtime	15,000
SW8310.111	Clerk Typist P/T (1)	16,111
SW8310.112	Clerk Typist P/T (2)	13,654
Total Personal Services		<u>348,866</u>

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET
WATER DISTRICT**

Account Code	Description	2014 Budget
	<u>.2 Equipment</u>	
SW8310.200	Road Equipment	35,000
SW8310.201	Shop Tools	2,500
SW8310.202	Field Tools	1,500
SW8310.203	Meters	20,000
SW8310.204	Misc. Pipe Fittings	10,000
SW8310.205	Office Furniture & Equipment	1,000
SW8310.206	Capital Improvements	40,000
	Total Equipment	110,000
	<u>.4 Contractual Expenses</u>	
SW8310.401	Purchase of Water	1,400,000
SW8310.402	Electric Power	80,000
SW8310.403	Gas, Heat, Emergency Power	6,000
SW8310.404	Meter Repairs	5,000
SW8310.405	Pipe Line Repairs	3,000
SW8310.406	Vehicle Repairs	4,000
SW8310.407	Office Supplies	2,500
SW8310.408	Postage	14,000
SW8310.409	Printing	3,000
SW8310.410	Education & Travel	2,000
SW8310.412	Insurance	10,000
SW8310.413	Maintenance Contracts	8,000
SW8310.414	Special Services	6,500
SW8310.415	Miscellaneous Expenses	5,000
SW8310.416	Uniforms	1,900
SW8310.417	Erie County Chargebacks	23
SW8310.418	Independent Audit	2,700
SW8310.419	Cross Control Connection	6,000

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET
WATER DISTRICT**

Account Code	Description	2014 Budget
	Water Line Operation & Maintenance	
SW8310.420	Gas, Oil & Grease	20,000
SW8310.421	Hydrant Maintenance and Supplies	10,000
SW8310.422	Locating Services - UFPO	1,000
SW8310.423	Equipment Maintenance	4,000
SW8310.424	Water Quality	7,000
SW8310.425	Internet Connections	1,000
SW8310.426	Computers and Software	2,000
	Total Water Line Operation & Maintenance	<u>45,000</u>
	Plant Operation & Maintenance	
SW8310.430	Building & Grounds Maint. & Supplies	6,000
SW8310.431	Telephone	1,800
SW8310.432	Equipment Maintenance	10,000
SW8310.433	Lease Lines	1,500
SW8310.434	Telemetry Charts	500
SW8310.490	Contingencies	10,000
	Contingent Reserve for Repairs	7,000
	Total Plant & Operation Maintenance	<u>36,800</u>
	Total Contractual Expenses	<u>\$ 1,641,423</u>
	TOTAL MAINTENANCE AND OPERATIONS	<u>\$ 2,100,289</u>
	EMPLOYEE BENEFITS	
SW9010.801	State Retirement	\$ 72,500
SW9030.802	Social Security	21,696
SW9040.803	Workers' Compensation	18,000
SW9055.804	Disability Insurance	300
SW9060.805	Hospital and Medical Insurance	78,000
	TOTAL EMPLOYEE BENEFITS	<u>\$ 190,496</u>
	Total Water District Appropriations	<u>\$ 2,290,785</u>
	Appropriated Fund Balance:	
SW2799	Appropriated Fund Balance	<u>\$ -</u>
SW1001	Amount to be Raised by Taxation	<u>\$ 35,521</u>

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET
SANITARY SEWER DISTRICT NO. 1**

Account Code	Description	2014 Budget
Estimated Revenues:		
SS1-2401	Interest Earnings	<u>\$ 200</u>
Total Sanitary Sewer District No. 1 Revenues		<u>\$ 200</u>
Appropriations:		
GENERAL GOVERNMENT SUPPORT		
SS1-1989.400	Independent Consultation	<u>\$ 30</u>
TOTAL GENERAL GOVERNMENT SUPPORT		<u>\$ 30</u>

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET
SANITARY SEWER DISTRICT NO. 1**

Account Code	Description	2014 Budget
HOME AND COMMUNITY SERVICES		
	<u>.1 Personal Services</u>	
SS1-8121.100	Comp. of Operator	\$ 5,807
SS1-8121.101	Laborer P/T	1,713
	Total Personal Services	<u>7,520</u>
	<u>.2 Equipment</u>	
SS1-8121.200	Lab Equipment	120
SS1-8121.201	Plant Improvement & Repair	490
SS1-8121.202	Operations Equipment	500
	Total Equipment	<u>1,110</u>
	<u>.4 Contractual</u>	
SS1-8121.400	Power and Light	900
SS1-8121.401	Chemicals and Supplies	500
SS1-8121.402	Sludge Removal	3,000
SS1-8121.403	Mileage	200
SS1-8121.404	State Fees	550
SS1-8121.405	Reserve for Repair	1,150
SS1-8121.406	Telephone & Internet	126
SS1-8121.407	Consult. & Lab Test	66
SS1-8121.408	Education & Subscriptions	80
SS1-8121.410	Independent Audit	200
SS1-8121.411	Uniform Allowance	48
	Total Contractual Expenses	<u>6,820</u>
	TOTAL HOME AND COMMUNITY SERVICES	\$ <u>15,450</u>

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET
SANITARY SEWER DISTRICT NO. 1**

Account Code	Description	2014 Budget
EMPLOYEE BENEFITS		
SS1-9010.801	State Retirement	\$ 1,350
SS1-9030.802	Social Security	591
SS1-9040.803	Workers' Compensation	364
SS1-9055.804	Disability Insurance	5
SS1-9060.805	Hospital and Medical Insurance	<u>1,526</u>
TOTAL EMPLOYEE BENEFITS		<u>\$ 3,836</u>
Total Sanitary Sewer District No. 1 Appropriations		<u>\$ 19,316</u>
Appropriated Fund Balance:		
SS1-2799	Appropriated Fund Balance	<u>\$ -</u>
SS1-1001	Amount to be Raised by Taxation	<u>\$ 19,116</u>

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET
SANITARY SEWER DISTRICT NO. 2**

Account Code	Description	2014 Budget
Estimated Revenues:		
SS2-2401	Interest Revenue	\$ -
Total Sanitary Sewer District No. 2 Revenues		<u>\$ -</u>
Appropriations:		
<u>HOME AND COMMUNITY SERVICES</u>		
SS2-8122.400	Power and Light	\$ 17,858
TOTAL HOME AND COMMUNITY SERVICES		<u>\$ 17,858</u>
Total Sanitary Sewer District No. 2 Appropriations		<u>\$ 17,858</u>
Appropriated Fund Balance:		
SS2-2799	Appropriated Fund Balance	\$ -
SS2-1001	Amount to be Raised by Taxation	<u>\$ 17,858</u>

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET
SANITARY SEWER DISTRICT NO. 4**

Account Code	Description	2014 Budget
Estimated Revenues:		
SS4-2401	Interest Earnings	\$ 200
Total Sanitary Sewer District No. 4 Revenues		\$ 200
Appropriations:		
GENERAL GOVERNMENT SUPPORT		
SS4-1989.400	Independent Consultation	\$ 48
TOTAL GENERAL GOVERNMENT SUPPORT		\$ 48

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET
SANITARY SEWER DISTRICT NO. 4**

Account Code	Description	2014 Budget
HOME AND COMMUNITY SERVICES		
	<u>.1 Personal Services</u>	
SS4-8124.100	Comp. of Operator	\$ 9,292
SS4-8124.101	Laborer P/T	2,741
	Total Personal Services	<u>12,033</u>
	<u>.2 Equipment</u>	
SS4-8124.200	Lab Equipment	192
SS4-8124.201	Plant Improvement & Repair	1,000
SS4-8124.202	Operations Equipment	500
	Total Equipment	<u>1,692</u>
	<u>.4 Contractual Expenses</u>	
SS4-8124.400	Power and Light	3,800
SS4-8124.401	Chemicals and Supplies	800
SS4-8124.402	Sludge Removal	2,200
SS4-8124.403	Mileage	320
SS4-8124.404	State Fees	550
SS4-8124.405	Reserve for Repair	3,000
SS4-8124.406	Telephone & Internet	202
SS4-8124.407	Consult. & Lab Test	106
SS4-8124.408	Education & Subscriptions	128
SS4-8124.410	Independent Audit	200
SS4-8124.411	Uniform Allowance	76
	Total Contractual Expenses	<u>11,382</u>
	TOTAL HOME AND COMMUNITY SERVICES	\$ <u>25,107</u>

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET
SANITARY SEWER DISTRICT NO. 4**

Account Code	Description	2014 Budget
EMPLOYEE BENEFITS		
SS4-9010.801	State Retirement	\$ 2,160
SS4-9030.802	Social Security	945
SS4-9040.803	Workers' Compensation	582
SS4-9055.804	Disability Insurance	9
SS4-9060.805	Hospital and Medical Insurance	<u>2,442</u>
TOTAL EMPLOYEE BENEFITS		<u>\$ 6,138</u>
Total Sanitary Sewer District No. 4 Appropriations		<u>\$ 31,293</u>
Appropriated Fund Balance:		
SS4-2799	Appropriated Fund Balance	<u>\$ -</u>
SS4-1001	Amount to be Raised by Taxation	<u>\$ 31,093</u>

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET
SANITARY SEWER DISTRICT NO. 5**

Account Code	Description	2014 Budget
Estimated Revenues:		
SS5-2401	Interest Earnings	\$ 700
Total Sanitary Sewer District No. 5 Revenues		\$ 700
Appropriations:		
GENERAL GOVERNMENT SUPPORT		
SS5-1989.400	Independent Consultation	\$ 126
TOTAL GENERAL GOVERNMENT SUPPORT		\$ 126

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET
SANITARY SEWER DISTRICT NO. 5**

Account Code	Description	2014 Budget
HOME AND COMMUNITY SERVICES		
	<u>.1 Personal Services</u>	
SS5-8125.100	Comp. of Operator	\$ 24,391
SS5-8125.101	Laborer P/T	7,195
	Total Personal Services	31,586
	<u>.2 Equipment</u>	
SS5-8125.200	Lab Equipment	504
SS5-8125.201	Plant Improvement & Repair	3,200
SS5-8125.202	Operations Equipment	6,000
	Total Equipment	9,704
	<u>.4 Contractual Expenses</u>	
SS5-8125.400	Power and Light	10,000
SS5-8125.401	Chemicals and Supplies	2,100
SS5-8125.402	Sludge Removal	4,000
SS5-8125.403	Mileage	840
SS5-8125.404	State Fees	660
SS5-8125.405	Reserve for Repair	14,500
SS5-8125.406	Telephone	979
SS5-8125.407	Consult. & Lab Test	277
SS5-8125.408	Education & Subscriptions	336
SS5-8125.410	Independent Audit	200
SS5-8125.411	Uniform Allowance	200
	Total Contractual Expenses	34,092
	TOTAL HOME AND COMMUNITY SERVICES	\$ 75,382

TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET
SANITARY SEWER DISTRICT NO. 5

Account Code	Description	2014 Budget
EMPLOYEE BENEFITS		
SS5-9010.801	State Retirement	\$ 5,670
SS5-9030.802	Social Security	2,480
SS5-9040.803	Workers' Compensation	1,527
SS5-9060.805	Hospital and Medical Insurance	<u>6,410</u>
TOTAL EMPLOYEE BENEFITS		\$ 16,087
Total Sanitary Sewer District No. 5 Appropriations		<u>\$ 91,595</u>
Appropriated Fund Balance:		
SS5-2799	Appropriated Fund Balance	<u>\$ -</u>
SS5-1001	Amount to be Raised by Taxation	<u>\$ 90,895</u>

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET
SANITARY SEWER DISTRICT NO. 7**

Account Code	Description	2014 Budget
Estimated Revenues:		
SS7-2401	Interest Revenue	<u>\$ 220</u>
Total Sanitary Sewer District No. 7 Revenues		<u>\$ 220</u>
Appropriations:		
GENERAL GOVERNMENT SUPPORT		
SS7-1989.400	Independent Consultation	<u>\$ 96</u>
TOTAL GENERAL GOVERNMENT SUPPORT		<u>\$ 96</u>

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET
SANITARY SEWER DISTRICT NO. 7**

Account Code	Description	2014 Budget
HOME AND COMMUNITY SERVICES		
	<u>.1 Personal Services</u>	
SS7-8127.100	Comp. of Operator	\$ 18,584
SS7-8127.101	Laborer P/T	5,482
	Total Personal Services	<u>24,066</u>
	<u>.2 Equipment</u>	
SS7-8127.200	Lab Equipment	384
SS7-8127.201	Plant Improvement & Repair	2,400
SS7-8127.202	Operations Equipment	500
	Total Equipment	<u>3,284</u>
	<u>.4 Contractual Expenses</u>	
SS7-8127.400	Power and Light	5,500
SS7-8127.401	Chemicals and Supplies	1,600
SS7-8127.402	Sludge Removal	1,500
SS7-8127.403	Mileage	640
SS7-8127.404	State Fees	550
SS7-8127.405	Reserve for Repair	5,000
SS7-8127.406	Telephone	943
SS7-8127.407	Consult. & Lab Test	211
SS7-8127.408	Education & Subscriptions	256
SS7-8127.410	Independent Audit	200
SS7-8127.411	Uniform Allowance	152
	Total Contractual Expenses	<u>16,552</u>
	TOTAL HOME AND COMMUNITY SERVICES	\$ <u>43,902</u>

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET
SANITARY SEWER DISTRICT NO. 7**

Account Code	Description	2014 Budget
EMPLOYEE BENEFITS		
SS7-9010.801	State Retirement	\$ 4,320
SS7-9030.802	Social Security	1,890
SS7-9040.803	Workers' Compensation	1,163
SS7-9055.804	Disability Insurance	17
SS7-9060.805	Hospital and Medical Insurance	<u>4,883</u>
TOTAL EMPLOYEE BENEFITS		\$ 12,273
Total Sanitary Sewer District No. 7 Appropriations		\$ 56,271
Appropriated Fund Balance:		
SS7-2799	Appropriated Fund Balance	<u>\$ -</u>
SS7-1001	Amount to be Raised by Taxation	<u>\$ 56,051</u>

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET
DRAINAGE DISTRICT**

Account Code	Description	2014 Budget
Estimated Revenues:		
SD2401	Interest Revenue - District No. 1	\$ -
SD2414	Interest Revenue - District No. 14	-
Total Drainage District Revenues		<u>\$ -</u>
Appropriations:		
<u>District No. 1</u>		
SD8540.9960.6	Debt Repayment - Principal	\$ 5,315
SD8540.9960.7	Debt Repayment - Interest	213
		<u>5,528</u>
<u>District No. 14</u>		
SD8555.9960.6	Debt Repayment - Principal	1,005
SD8555.9960.7	Debt Repayment - Interest	-
		<u>1,005</u>
Total Drainage District Appropriations		<u>\$ 6,533</u>
Appropriated Fund Balance:		
SD2799	Appropriated Fund Balance	<u>\$ -</u>
Amount to be Raised by Taxation:		
SD1001	District No. 1 - Taxes	<u>\$ 5,528</u>
SD1001	District No. 14 - Taxes	<u>\$ 1,005</u>

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET
FIRE PROTECTION DISTRICT**

Account Code	Description	2014 Budget
Estimated Revenues:		
SF2401	Interest Revenue	\$ 500
SF2700	Springbrook Alarm Payment	23,386
SF2701	Volunteer Fire Compensation	<u>20,000</u>
Total Fire Protection District Revenues		<u>\$ 43,886</u>
Appropriations:		
SF3410.400	Contractual Payment for Fire Companies	\$ 663,300
SF3410.401	East Aurora Mutual Alarm System	80,183
SF3410.403	Erie County Chargebacks	464
SF3410.801	TPFD Volunteer Firefighters Service Award	130,000
SF9040.803	Volunteer Fire Compensation Insurance	<u>75,000</u>
Total Fire Protection District Appropriations		<u>\$ 948,947</u>
Appropriated Fund Balance:		
SF2799	Appropriated Fund Balance	<u>\$ -</u>
SF1001	Amount to be Raised by taxation	<u>\$ 905,061</u>

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET
SPRINGBROOK - FIRE PROTECTION DISTRICT**

Account Code	Description	2014 Budget
Estimated Revenues:		
SB2401	Revenues	<u>\$ 6,643</u>
Total Springbrook - Fire Protection District Revenues		<u>\$ 6,643</u>
Appropriations:		
SB3410.400	Contractual Payment for Fire Companies	\$ 396,522
SB3410.801	TPFD Volunteer Firefighters Service Award	<u>68,300</u>
Total Springbrook - Fire Protection District Appropriations		<u>\$ 464,822</u>
Appropriated Fund Balance:		
SB2799	Appropriated Fund Balance	<u>\$ -</u>
SB1001	Amount to be Raised by taxation	<u>\$ 458,179</u>

**TOWN OF ELMA, NEW YORK
2014 ADOPTED BUDGET
LIGHTING DISTRICT**

Account Code	Description	2014 Budget
Estimated Revenues:		
SL2401	Interest Revenue	\$ 500
Total Lighting District Revenues		\$ 500
Appropriations:		
	<u>4 Contractual Expenses</u>	
SL5182.401	Payment for Light Service	\$ 35,000
SL5182.402	Erie County Chargebacks	16
	Total Contractual Expenses	<u>35,016</u>
Total Lighting District Appropriations		\$ 35,016
Appropriated Fund Balance:		
SL2799	Appropriated Fund Balance	\$ 5,000
SL1001	Amount to be Raised by Taxation	\$ 29,516

**TOWN OF ELMA, NEW YORK
DELINQUENT WATER BILLS**

Tax Identification No.	Name	Address	Account Number	Amount
126.04-1-6	Darryl Rogalski	5831 Clinton Street	154-01	\$ 177.58
145.01-5-12	Christina Judge	5830 Seneca Street (House)	571-01	58.83
145.04-1-4	Mark Krane	6175 Seneca Street	620-01	181.08
145.00-1-6	Larry & Peggy Wolf	71 Pound Road	654-01	322.33
145.01-2-22	Roseanne Polus	31 S. Blossom Road	670-01	90.78
145.01-5-12	Christina Judge	5830 Seneca Street (Garage)	965-01	145.51
137.03-3-35	Kevin Carrick	2141 Bullis Road	192-02	176.82
136.00-3-38	Kevin Cichoeki	630 Knabb Road (Lewer)	42955-02	34.10
156.03-3-8	Brian Schaumloeffel	103 Esther Drive	198-03	63.65
147.01-3-7	Kenneth Stewart	1850 Rice Road	295-03	419.17
146.00-3-47	Joyce Rich	451 Schultz Road	1242-03	218.90
156.00-1-37.3	Matthew Conrad	711 Girdle Road	2988-03	401.15
154.00-3-18	Michael Sweeney	7200 Seneca Street	20642-03	42.34
				<u>\$ 2,332.24</u>
				<u>2,298.14</u>

TOWN OF ELMA, NEW YORK
Estimated Fund Balance at December 31, 2013

	Available	Projected use of		Estimated	Appropriated
	Fund Balance January 1, 2013	Fund Balance 2013	Fund Balance December 31, 2013	Fund Balance December 31, 2013	Fund Balance for 2014
General Fund	\$ 1,546,430	\$ -	\$ 1,546,430	\$ -	-
Highway Fund	496,634	-	496,634	-	-
Water Districts Fund	976,219	-	976,219	-	-
Sanitary Sewer District No. 1	38,162	-	38,162	-	-
Sanitary Sewer District No. 2	(15,732)	-	(15,732)	-	-
Sanitary Sewer District No. 4	23,347	-	23,347	-	-
Sanitary Sewer District No. 5	79,924	-	79,924	-	-
Sanitary Sewer District No. 7	18,726	-	18,726	-	-
Drainage Districts	(21,284)	-	(21,284)	-	-
Lighting District	43,364	5,000	38,364	5,000	5,000
Fire Protection District	(226,823)	-	(226,823)	-	-

TOWN OF ELMA, NEW YORK
Schedule of Salaries of Elected Town Officials

Councilman	\$ 14,818
Councilman	14,818
Councilman	14,818
Councilman	14,818
Town Justice	35,160
Town Justice	35,160
Supervisor	67,748
Town Clerk	60,763
Superintendent of Highways	60,242

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**Town of Elma,
New York**

Appendix A

**Assessor's Exemption
Impact Report**

Equalized Total Assessed Value 1,287,373,163

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	2	512,245	0.04
13100	CO - GENERALLY	RPTL 406(1)	6	3,571,429	0.28
13500	TOWN - GENERALLY	RPTL 406(1)	38	11,153,061	0.87
13800	SCHOOL DISTRICT	RPTL 408	6	47,660,918	3.70
17650	FACILITIES DEVELOPMENT CORP	MC K UCON L 4413	4	2,508,163	0.19
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	13	39,830,224	3.09
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	3	677,551	0.05
25110	NONPROF CORP - RELIG(CONST PR)	RPTL 420-a	31	20,755,102	1.61
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	1	36,735	0.00
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	2	1,481,633	0.12
26050	AGRICULTURAL SOCIETY	RPTL 450	1	51,020	0.00
26300	INTERDENOMINATIONAL CENTER	RPTL 430	1	210,204	0.02
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	10	4,628,571	0.36
27350	PRIVATELY OWNED CEMETERY LAN	RPTL 446	12	189,796	0.01
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	135	8,343,714	0.65
41121	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	358	6,309,245	0.49
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	259	7,657,653	0.59
41141	ALT VET EX-WAR PERIOD-DISABLI	RPTL 458-a	78	2,652,714	0.21
41161	COLD WAR VETERANS (15%)	RPTL 458-b	59	700,776	0.05
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	4	99,184	0.01
41400	CLERGY	RPTL 460	5	153,061	0.01
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	36	107,265	0.01
41700	AGRICULTURAL BUILDING	RPTL 483	9	393,878	0.03
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	71	3,895,510	0.30
41800	PERSONS AGE 65 OR OVER	RPTL 467	132	8,955,388	0.70
41801	PERSONS AGE 65 OR OVER	RPTL 467	157	6,952,061	0.54
41900	PHYSICALLY DISABLED	RPTL 459	8	788,020	0.06



Equalized Total Assessed Value 1,287,373,163

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	8	164,286	0.01
47611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	16	2,895,204	0.22
Total Exemptions Exclusive of System Exemptions:			1,465	183,334,612	14.24
Total System Exemptions:			0	0	0.00
Totals:			1,465	183,334,612	14.24

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: _____