

# *Town of Elma, New York*



## *2016 Adopted Budget*

**Supervisor**

**Dennis M. Powers**

**Councilmembers**

**Thomas M. Fallon  
James Malczewski  
Michael P. Nolan  
Tracy W. Petrocy**

**Town of Elma  
2016  
Adopted Budget**

**Prepared by:**

**Dennis M. Powers, Supervisor**

# TOWN OF ELMA, NEW YORK

## 2016 ADOPTED BUDGET

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**TOWN OF ELMA, NEW YORK**  
**2016 ADOPTED BUDGET - SUMMARY**

<u>Fund</u>	<u>Approp- riations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balance</u>	<u>Amount to be Raised by Taxation</u>
General	\$ 2,757,165	\$ 2,757,165	\$ 0	\$ -
Highway	1,499,879	1,160,503	75,000	264,377
Water	2,466,856	2,425,900	-	40,956
Sanitary Sewer District #1	20,032	30	-	20,002
Sanitary Sewer District #2	20,858	-	-	20,858
Sanitary Sewer District #4	32,490	50	-	32,440
Sanitary Sewer District #5	96,623	150	-	96,473
Sanitary Sewer District #7	62,659	30	-	62,629
Drainage District #1	5,425	-	-	5,425
Drainage District #14	1,005	-	-	1,005
Drainage District #115	1,590	-	-	1,590
Lighting District	33,000	200	-	32,800
Fire Protection District	869,627	54,940	-	814,687
TFPD Service Award	140,000	-	-	140,000
Springbrook Fire District	400,638	-	-	400,638
Springbrook Fire Service Award	74,500	-	-	74,500
Refuse User Fee (per unit charge)	322,440	-	-	322,440

**TOWN OF ELMA, NEW YORK**  
**2016 ADOPTED BUDGET - SUMMARY OF TAX RATES**

<b>Fund</b>	<b>Assessment Code</b>	<b>Taxable Valuation</b>	<b>Amount to be Raised</b>	<b>Tax Rate</b>
Highway		55,881,756	264,377	4.731005
Fire Protection District	42020	42,155,107	814,687	19.325938
Springbrook Fire District	42021	17,548,571	400,638	22.830235
TPFD Service Award	42025	42,155,107	140,000	3.321069
Springbrook Fire Service Award	42026	17,548,571	74,500	4.245360
Lighting District	42030	59,747,852	32,800	0.548974
Water District	42040	59,781,185	40,847	0.683272
Exempt Water District	42041	160,000	109	0.683272
Sanitary Sewer District #1	42050	35	20,002	571.496000
Sanitary Sewer District #2	42051	69,300	20,858	300.981241
Sanitary Sewer District #4	42054	57	32,440	569.118421
Sanitary Sewer District #5	42055	147	96,473	656.276259
Sanitary Sewer District #7	42056	113	62,629	554.234513
Drainage District #1	42061	108	5,425	50.232222
Drainage District #14	42065	30	1,005	33.500000
Drainage District #115	42063	40	1,590	39.750000
Refuse User Fee	42064	8,061	322,440	40.000000

**TOWN OF ELMA, NEW YORK**  
**2016 ADOPTED BUDGET - TAX RATE**

<b>FUND</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Increase (Decrease)</b>	<b>Percentage Change</b>	
<b><u>Rate per \$1,000 of Assessed valuation</u></b>							
Highway Fund	4.70	4.70	4.83	\$ 4.73	\$ (0.10)	-2.05%	
Water	0.61	0.61	0.66	\$ 0.69	\$ 0.03	3.80%	
Lighting District	0.52	0.51	0.54	\$ 0.55	\$ 0.01	1.66%	
Fire Protection District	18.32	18.69	18.69	\$ 19.33	\$ 0.64	3.40%	
TPFD Service Award	3.28	3.13	3.10	\$ 3.32	\$ 0.22	7.13%	
<b><u>Rate per household</u></b>							
				<b><u>2016 Rate</u></b>	<b><u>Units</u></b>	<b><u>Increase (Decrease)</u></b>	<b><u>Percentage Change</u></b>
Sanitary Sewer District #1	547.51	546.17	559.77	\$ 571.50	35	\$ 11.73	2.09%
Sanitary Sewer District #2	346.09	346.09	346.09	\$ 300.98	1	\$ (45.11)	-13.03%
Sanitary Sewer District #4	548.90	545.49	556.73	\$ 569.12	57	\$ 12.39	2.23%
Sanitary Sewer District #5	618.81	618.33	637.77	\$ 656.28	147	\$ 18.51	2.90%
Sanitary Sewer District #7	498.30	496.02	539.28	\$ 554.23	113	\$ 14.95	2.77%

**Town of Elma,  
New York**

**General Fund**

**TOWN OF ELMA, NEW YORK**  
**2016 ADOPTED BUDGET - GENERAL FUND**  
**ESTIMATED REVENUES**

<u>Account Code</u>		<u>2016 Budget</u>
	<b>REAL PROPERTY TAX ITEMS</b>	
A1090	Interest and Penalties on Real Property Taxes	25,000
	<b>TOTAL REAL PROPERTY TAX ITEMS</b>	<u>25,000</u>
	<b>NON PROPERTY TAX ITEMS</b>	
A1120	Erie County Sales Tax	1,226,716
	<b>TOTAL NON PROPERTY TAX ITEMS</b>	<u>1,226,716</u>
	<b>DEPARTMENTAL INCOME</b>	
A1255	Town Clerk Fees	5,500
A1289	Other General Government Income	50,000
A1290	School Resource Officer Income	50,000
A1540	Fire Inspection Fee	-
A2001	Park and Recreation Charges	95,000
A2005	Tri-Town Aquatic Club	29,000
A2025	Ski Club Fees	12,000
A2089	Park and Recreation Fee (New Buildings)	7,000
A2110	Zoning Fees	1,500
A2113	Easement Fees	7,500
A2115	Planning Fees	11,000
A2130	Refuse Fees	322,440
A2140	Recycling Fees	9,000
	<b>TOTAL DEPARTMENTAL INCOME</b>	<u>599,940</u>
	<b>USE OF MONEY AND PROPERTY</b>	
A2401	Interest Earnings	1,000
A2411	Land Use - Cell Tower	20,000
A2412	Land Use - National Fuel	2,500
A2450	Cable TV Fees	102,000
	<b>TOTAL USE OF MONEY AND PROPERTY</b>	<u>125,500</u>
	<b>LICENSES AND PERMITS</b>	
A2530	Games of Chance	50
A2540	Bingo Licenses	-
A2544	Dog Licenses	9,000
A2555	Building Permits	110,000
A2590	Other Permits	1,000
	<b>TOTAL LICENSES AND PERMITS</b>	<u>120,050</u>



**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET - GENERAL FUND  
ESTIMATED REVENUES**

<u>Account Code</u>		<u>2016 Budget</u>
	<b>FINES AND FORFEITURES</b>	
A2610	Fines and Forfeited Bail	275,000
	<b>TOTAL FINES AND FORFEITURES</b>	<u>275,000</u>
	<b>SALE OF PROPERTY AND COMP. FOR LOSS</b>	
A2650	Sales of Scrap	15,000
A2655	Minor Sales - Other	30
A2680	Insurance Recoveries	-
	<b>TOTAL SALE OF PROPERTY</b>	<u>15,030</u>
	<b>MISCELLANEOUS</b>	
A2701	Refunds of Prior Years Expenditures	-
A2770	Other Miscellaneous Revenue	15,000
A2770.200	Clothing Drop Box	1,000
A2901	Erie County Grants	-
	<b>TOTAL MISCELLANEOUS</b>	<u>16,000</u>
	<b>STATE AID</b>	
A3001	State Aid - Per Capita	51,129
A3005	State Aid - Mortgage Tax	300,000
A3021	State Aid - Court Grant	-
A3040	State Aid - Star Grant (Assessor)	-
A3055	State Aid - GIS Grant	-
A3060	State Aid - Grants	-
A3061	State Aid - Sara Grant (Courts)	-
A3070	State Aid - FEMA	-
A3089	State Aid - Stop DWI Grant	800
A3789	State Aid - VFW Memorial	-
A3820	State Aid - Youth Programs	2,000
A3889	State Aid - Creek Rd Park	-
A3910	State Aid - Conservation Easement Grant	-
A3960	State Aid - Emergency Assistance	-
	<b>TOTAL STATE AID</b>	<u>353,929</u>
	<b>TOTAL GENERAL FUND - ESTIMATED REVENUES</b>	<u>\$ 2,757,165</u>
	<b>GENERAL FUND - APPROPRIATED FUND BALANCE</b>	<u>\$ 0</u>

**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET - GENERAL FUND  
APPROPRIATIONS**

<b>Account Code</b>		<b>2016 Budget</b>
	<b>GENERAL GOVERNMENT SUPPORT</b>	
A1010	<b>TOWN BOARD</b>	
	<u>.1 Personal Services</u>	
	.100 Councilmen (4)	65,512
	Total Personal Services	65,512
	<u>.4 Contractual Expenses</u>	
	.410 Other Expenses	4,000
	Total Contractual Expenses	4,000
	<b>TOTAL TOWN BOARD</b>	69,512
A1110	<b>TOWN JUSTICES</b>	
	<u>.1 Personal Services</u>	
	.100 Town Justices	72,400
	.109 Clerk to Town Justice	30,667
	.110 Clerk to Town Justice	34,220
	.111 Clerk to Town Justice-Overtime	4,500
	.120 Clerk P/T	13,864
	.121 Sara Grant Expenses	-
	Total Personal Services	155,651
	<u>.4 Contractual Expenses</u>	
	.410 Office Expenses	5,000
	.411 Court Reporter	4,000
	.412 Court Security-Officer P/T	20,000
	.415 Court Surveillance Grant	-
	.416 Assistance Program Grant	-
	Total Contractual Expenses	29,000
	<b>TOTAL TOWN JUSTICES</b>	184,651

**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET - GENERAL FUND  
APPROPRIATIONS**

<u>Account Code</u>	<u>2016 Budget</u>
A1220 <b>SUPERVISOR</b>	
<u>.100 Personal Services</u>	
.100 Supervisor	69,828
.110 Clerk to Supervisor	-
Total Personal Services	<u>69,828</u>
<u>.4 Contractual Expenses</u>	
.400 Other expenses	3,500
Total Contractual Expenses	<u>3,500</u>
<b>TOTAL SUPERVISOR</b>	<u>73,328</u>
 A1320 <b>INDEPENDENT AUDITING</b>	
<u>.4 Contractual Expenses</u>	
.400 Professional Services	15,000
Total Contractual Expenses	<u>15,000</u>
<b>TOTAL INDEPENDENT AUDITING</b>	<u>15,000</u>
 A1355 <b>ASSESSMENT</b>	
<u>.1 Personal Services</u>	
.100 Assessor	59,207
.110 Deputy Receiver of Taxes and Assessment	33,943
.111 Clerk-PT	4,680
.115 Assessment Board of Review	800
Total Personal Services	<u>98,630</u>
<u>.4 Contractual Expenses</u>	
.410 Other expenses	3,500
Total Contractual Expenses	<u>3,500</u>
<b>TOTAL ASSESSMENT</b>	<u>102,130</u>

**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET - GENERAL FUND  
APPROPRIATIONS**

<u>Account Code</u>	<u>2016 Budget</u>
<b>A1410 TOWN CLERK</b>	
<u>.1 Personal Services</u>	
.100 Town Clerk	63,200
.101 Deputy Town Clerk	34,443
.102 Records Management Clerk	-
.103 Deputy Town Clerk	30,839
.110 Clerical P/T	-
Total Personal Services	<u>128,482</u>
<u>.4 Contractual Expenses</u>	
.410 Other expenses	5,000
.411 Codification of Ordinances	2,000
.412 Records Management	2,000
Total Contractual Expenses	<u>9,000</u>
<b>TOTAL TOWN CLERK</b>	<u>137,482</u>
<b>A1420 ATTORNEY</b>	
<u>.1 Personal Services</u>	
.100 Town Attorney	51,556
.101 Deputy Town Attorney	38,020
Total Personal Services	<u>89,576</u>
<u>.4 Contractual Expenses</u>	
.410 Other expenses	2,500
Total Contractual Expenses	<u>2,500</u>
<b>TOTAL ATTORNEY</b>	<u>92,076</u>
<b>A1440 ENGINEER</b>	
<u>.1 Personal Services</u>	
.100 Town Engineer P/T	22,757
Total Personal Services	<u>22,757</u>
<u>.4 Contractual Expenses</u>	
.410 Other expenses	2,000
.415 Consulting services	15,000
Total Contractual Expenses	<u>17,000</u>
<b>TOTAL ENGINEER</b>	<u>39,757</u>

**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET - GENERAL FUND  
APPROPRIATIONS**

<u>Account Code</u>	<u>2016 Budget</u>
<b>A1620 BUILDINGS</b>	
<u>.1 Personal Services</u>	
.100 Caretaker P/T	1,500
Total Personal Services	<u>1,500</u>
<u>.2 Equipment</u>	
.201 Furniture & Equipment	8,000
Total Equipment	<u>8,000</u>
<u>.4 Contractual Expenses</u>	
.400 Repairs	10,000
.401 Utilities	40,000
.402 Supplies and contracts	50,000
.414 Remodeling & Alterations	-
Total Contractual Expenses	<u>100,000</u>
<b>TOTAL BUILDINGS</b>	<u>109,500</u>
<b>A1670 CENTRAL PRINTING AND MAILING</b>	
<u>.4 Contractual Expenses</u>	
.400 Printing and mailing	15,000
Total Contractual Expenses	<u>15,000</u>
<b>TOTAL PRINTING AND MAILING</b>	<u>15,000</u>
<b>A1680 SYSTEM ADMINISTRATOR</b>	
<u>.1 Personal Services</u>	
.100 System Administrator	10,000
.101 Website Administration	2,500
Total Personal Services	<u>12,500</u>
<u>.4 Contractual Expenses</u>	
.400 Other Expenses	-
Total Contractual Expenses	<u>-</u>
<b>TOTAL SYSTEMS ADMINISTRATOR</b>	<u>12,500</u>
<b>A1691 BOOKKEEPER</b>	
<u>.1 Personal Services</u>	
.100 Bookkeeper	40,438
.101 Bookkeeper GASB 34 Implementation	1,029
.102 Bookkeeper Budget	4,500
Total Personal Services	<u>45,967</u>
<u>.4 Contractual Expenses</u>	
.400 Other Expenses	2,000
Total Contractual Expenses	<u>2,000</u>
<b>TOTAL BOOKKEEPER</b>	<u>47,967</u>

**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET - GENERAL FUND  
APPROPRIATIONS**

<b>Account Code</b>		<b>2016 Budget</b>
	<b>SPECIAL ITEMS</b>	
A1910	Unallocated Insurance	32,000
A1920	Municipal Association Dues	3,500
A1930	Judgements and Claims	5,000
A1931	Erie County Chargebacks	-
A1940	Special Services	-
A1950	Taxes and Assessments on Property	-
A1960	Property Acquisition	-
A1989	.100 Training & Planning Coordinator	300
A1990	Contingency	28,199
A1990	.401 Labor Negotiations	5,000
	<b>TOTAL SPECIAL ITEMS</b>	<b>73,999</b>
	<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>	<b>972,902</b>
	 <b>PUBLIC SAFETY</b>	
A3120	<b>POLICE</b>	
	<u>.1 Personal Services</u>	
	.100 Special Police (Bingo Inspector & Bailiff)	-
	.101 School Crossing Guard P/T	7,860
	.105 School Resource Officer	50,000
	Total Personal Services	<b>57,860</b>
	<u>.4 Contractual Expenses</u>	
	.400 Mileage-Bingo Inspector	-
	.401 Other Expenses-Crossing Guard	400
	.405 SRO Car Lease	5,997
	.406 SRO Clothing Allowance	475
	.407 Other Expenses-SRO	500
	Total Contractual Expenses	<b>7,372</b>
	<b>TOTAL POLICE</b>	<b>65,232</b>
A3310	<b>TRAFFIC CONTROL</b>	
	<u>.4 Contractual Expenses</u>	
	.400 Highway Signs	3,500
	.401 Signals and Intersections	30,000
	Total Contractual Expenses	<b>33,500</b>
	<b>TOTAL TRAFFIC CONTROL</b>	<b>33,500</b>

**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET - GENERAL FUND  
APPROPRIATIONS**

<u>Account Code</u>	<u>2016 Budget</u>
A3510 <b>CONTROL OF ANIMALS</b>	
<u>.1 Personal Services</u>	
.100 Dog Control Officer P/T	7,919
.101 Assistant Dog Control Officer	-
Total Personal Services	<u>7,919</u>
<u>.4 Contractual Expenses</u>	
.410 Other expenses	300
.411 Enumeration	200
.412 Mileage	-
.413 Cell Phone	500
.414 Licenses	-
Total Contractual Expenses	<u>1,000</u>
<b>TOTAL CONTROL OF ANIMALS</b>	<u>8,919</u>
A3620 <b>BUILDING AND ZONING INSPECTOR</b>	
<u>.1 Personal Services</u>	
.100 Building Inspector	63,200
.101 Assistant Inspector	45,464
.102 Building and Zoning Clerk	-
.103 Assistant Inspector P/T	-
.104 Clerk P/T	13,541
Total Personal Services	<u>122,204</u>
<u>.2 Equipment</u>	
.200 Purchase of Equipment	1,500
.201 Equipment Maintenance	1,500
.202 Purchase of Truck	-
Total Equipment	<u>3,000</u>
<u>.4 Contractual Expenses</u>	
.400 Fire Inspector & Education	-
.410 Other expenses	2,500
.450 Inspection - Springbrook Shores	-
Total Contractual Expenses	<u>2,500</u>
<b>TOTAL BUILDING AND ZONING INSPECTOR</b>	<u>127,704</u>
<b>TOTAL PUBLIC SAFETY</b>	<u><u>235,355</u></u>

**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET - GENERAL FUND  
APPROPRIATIONS**

<b>Account Code</b>		<b>2016 Budget</b>
	<b>HEALTH</b>	
A4020	<b>REGISTRAR OF VITAL STATISTICS</b>	
	<u>.1 Personal Services</u>	
	.100 Registrar	1,500
	Total Personal Services	1,500
	<u>.4 Contractual Expenses</u>	
	4189.400 Other Public Health	4,500
	Total Contractual Expenses	4,500
	<b>TOTAL REGISTRAR OF VITAL STATISTICS</b>	6,000
A4552	<b>MEALS ON WHEELS</b>	
	<u>.4 Contractual Expenses</u>	
	.400 Other expenses	2,000
	Total Contractual Expenses	2,000
	<b>TOTAL MEALS ON WHEELS</b>	2,000
	<b>TOTAL HEALTH</b>	8,000
	 <b>TRANSPORTATION</b>	
A5010	<b>SUPERINDEPENDENT OF HIGHWAYS</b>	
	<u>.1 Personal Services</u>	
	.100 Superintendent of Highways	63,200
	Total Personal Services	63,200
	<u>.4 Contractual Expenses</u>	
	.410 Other expenses	2,500
	Total Contractual Expenses	2,500
	<b>TOTAL SUPERINDEPENDENT OF HIGHWAYS</b>	65,700



**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET - GENERAL FUND  
APPROPRIATIONS**

<b>Account Code</b>		<b>2016 Budget</b>
A5132	<b>HIGHWAY GARAGE</b>	
	<u>.2 Equipment</u>	
	.200 Salt Shed	-
	Total Equipment	
	<u>.4 Contractual Expenses</u>	
	.400 Repairs	10,000
	.401 Utilities	20,000
	Total Contractual Expenses	30,000
	<b>TOTAL HIGHWAY GARAGE</b>	30,000
<b>TOTAL TRANSPORTATION</b>		95,700
<b>ECONOMIC OPPORTUNITY &amp; DEVELOPMENT</b>		
A6410	<b>PUBLICITY</b>	
	<u>.4 Contractual Expenses</u>	
	.400 Publicity Expenses	3,000
	Total Contractual Expenses	3,000
	<b>TOTAL PUBLICITY</b>	3,000
A6510	<b>VETERANS SERVICES</b>	
	<u>.4 Contractual Expenses</u>	
	.400 Veterans of Foreign Wars	2,500
	.401 Veterans of Foreign Wars Memorial	-
	Total Contractual Expenses	2,500
	<b>TOTAL VETERANS SERVICES</b>	2,500
A6989	<b>GRANTS WRITER</b>	
	<u>.4 Contractual Expenses</u>	
	.400 Grants Writer	15,000
	Total Contractual Expenses	15,000
	<b>TOTAL GRANTS WRITER</b>	15,000
<b>TOTAL ECONOMIC OPPORTUNITY AND DEVELOPMENT</b>		20,500

**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET - GENERAL FUND  
APPROPRIATIONS**

<b>Account Code</b>		<b>2016 Budget</b>
	<b>CULTURE AND RECREATION</b>	
A7020	<b>PARKS AND RECREATION ADMINISTRATION</b>	
	<u>.1 Personal Services</u>	
	.100 Event Coordinator	1,000
	Total Personal Services	1,000
	<b>TOTAL PARKS AND RECREATION ADMIN.</b>	1,000
A7110	<b>PARKS AND PLAYGROUNDS</b>	
	<u>.1 Personal Services</u>	
	.100 Superintendent of Parks	14,405
	.110 Compensation of Employees	15,000
	Total Personal Services	29,405
	<u>.2 Equipment</u>	
	.200 Equipment	10,000
	Total Equipment	10,000
	<u>.4 Contractual Expenses</u>	
	.400 Park development	40,000
	.401 Utilities	7,500
	.402 Repairs	25,000
	.403 Park - supplies	1,500
	.405 New park - development	-
	.410 Creek Road Park Grant	-
	Total Contractual Expenses	74,000
	<b>TOTAL PARKS AND PLAYGROUNDS</b>	113,405

**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET - GENERAL FUND  
APPROPRIATIONS**

<u>Account Code</u>	<u>2016 Budget</u>
<b>A7310 RECREATION YOUTH PROGRAM</b>	
<u>.1 Personal Services</u>	
.100 Comp. of Employees TriTown	90,000
.110 Comp. of Employees TTAC	25,000
Total Personal Services	<u>115,000</u>
<u>.4 Contractual Expenses</u>	
.400 Other expenses TriTown	18,000
.410 Other expenses TTAC	-
.420 EMW Baseball	7,000
.430 EMW Football	5,000
.440 EMW Soccer	5,000
.450 EMW Lacrosse	2,000
Total Contractual Expenses	<u>37,000</u>
<u>.8 Fringe Benefits</u>	
.800 Fringe Benefits TriTown	9,000
.810 Fringe Benefits TTAC	4,000
Total Fringe Benefits	<u>13,000</u>
<b>TOTAL RECREATION YOUTH PROGRAM</b>	<u>165,000</u>
<b>A7321 JOINT YOUTH PROGRAM</b>	
<u>.4 Contractual Expenses</u>	
.400 Boys and Girls Club	60,000
Total Contractual Expenses	<u>60,000</u>
<b>TOTAL JOINT YOUTH PROGRAM</b>	<u>60,000</u>
<b>A7410 LIBRARY</b>	
<u>.4 Contractual Expenses</u>	
.400 Repairs	10,000
Total Contractual Expenses	<u>10,000</u>
<b>TOTAL LIBRARY</b>	<u>10,000</u>
<b>A7510 HISTORIAN</b>	
<u>.4 Contractual Expenses</u>	
.400 Other expenses	500
.401 Utilities	4,000
.410 Historical Building	3,000
Total Contractual Expenses	<u>7,500</u>
<b>TOTAL HISTORIAN</b>	<u>7,500</u>

**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET - GENERAL FUND  
APPROPRIATIONS**

<b>Account Code</b>		<b>2016 Budget</b>
A7550	<b>CELEBRATIONS</b>	
	<u>.4 Contractual Expenses</u>	
	.400 Patriotic Observances	8,500
	.401 Sesquicentennial	-
	.402 Pumpkin Festival	3,500
	.403 Elma Night Out	1,500
	.410 Fireworks	10,000
	Total Contractual Expenses	23,500
	<b>TOTAL CELEBRATIONS</b>	23,500
A7620	<b>ADULT RECREATION</b>	
	<u>.1 Personal Services</u>	
	.100 Recreation Supervisor-Senior Citizens P/T	15,591
	.101 Van Driver	6,000
	.102 Recreation Attendant P/T	4,290
	.103 Caretaker P/T	5,499
	Total Personal Services	31,380
	<u>.2 Equipment</u>	
	.200 Equipment	1,000
	Total Equipment	1,000
	<u>.4 Contractual Expenses</u>	
	.401 Utilities	8,000
	.410 Other Expenses	3,500
	.411 Van Expenses	4,000
	.413 Senior Citizen Expenses	12,000
	Total Contractual Expenses	27,500
	<b>TOTAL ADULT RECREATION</b>	59,880
	<b>TOTAL CULTURE AND RECREATION</b>	440,285
	 <b>HOME AND COMMUNITY SERVICE</b>	
A8010	<b>ZONING</b>	
	<u>.1 Personal Services</u>	
	.100 Compensation of Board	3,300
	.110 Secretary-Zoning Board	2,400
	Total Personal Services	5,700
	<u>.4 Contractual Expenses</u>	
	.410 Other Expenses	2,000
	Total Contractual Expenses	2,000
	<b>TOTAL ZONING</b>	7,700

**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET - GENERAL FUND  
APPROPRIATIONS**

<u>Account Code</u>	<u>2016 Budget</u>
<b>A8020 PLANNING</b>	
<u>.1 Personal Services</u>	
.100 Compensation of Board	4,380
.110 Secretary-Planning Board	2,400
Total Personal Services	<u>6,780</u>
<u>.4 Contractual Expenses</u>	
.410 Other expenses	2,000
Total Contractual Expenses	<u>2,000</u>
<b>TOTAL PLANNING</b>	<u>8,780</u>
<b>A8160 SANITATION</b>	
<u>.1 Personal Services</u>	
.100 Superintendent of Transfer Station	5,966
.101 Motor Equipment Operator	49,875
.102 MEO/CDL	44,803
.103 Laborer	42,179
.104 Laborer P/T	11,955
.105 Laborer Highway	5,000
Total Personal Services	<u>159,778</u>
<u>.200 Equipment</u>	
.200 Refuse Equipment	30,000
.201 Refuse Garage	-
Total Equipment	<u>30,000</u>
<u>.4 Contractual Expenses</u>	
.400 Supplies and other expenses	20,000
.402 Refuse Hauling	160,000
.403 Utilities	4,500
.404 Outside Contractors	15,000
.405 Uniform Allowance	1,425
.406 Outside Contractors - Mulch	30,000
Total Contractual Expenses	<u>230,925</u>
<b>TOTAL SANITATION</b>	<u>420,703</u>

**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET - GENERAL FUND  
APPROPRIATIONS**

<b>Account Code</b>		<b>2016 Budget</b>
A8710	<b>CONSERVATION</b>	
	<u>.1 Personal Services</u>	
	.100 Compensation of Board	3,840
	.110 Secretary-Conservation Board	2,400
	Total Personal Services	6,240
	<u>.4 Contractual Expenses</u>	
	.400 Conservation Other Expenses	2,000
	A8715.400 Conservation Easement	-
	Total Contractual Expenses	2,000
	<b>CONSERVATION</b>	8,240
A8760	<b>DISASTER COORDINATOR</b>	
	<u>.4 Contractual Expenses</u>	
	.400 Other expenses	5,500
	.410 CERT expenses	2,500
	Total Contractual Expenses	8,000
	<b>TOTAL DISASTER COORDINATOR</b>	8,000
	<b>TOTAL HOME AND COMMUNITY SERVICES</b>	453,423
	<b>EMPLOYEE BENEFITS</b>	
A9010	.801 State Retirement	160,000
A9030	.802 Social Security	95,000
A9040	.803 Workers Compensation	35,000
A9055	.804 Disability Insurance	1,000
A9060	.805 Hospital and Medical Insurance	240,000
	<b>TOTAL EMPLOYEE BENEFITS</b>	531,000
	<b>INTERFUND TRANSFERS</b>	
A9950	.900 Transfer to Capital Projects	-
	<b>TOTAL INTERFUND TRANSFERS</b>	-
	<b>TOTAL GENERAL FUND APPROPRIATIONS</b>	2,757,165

**Town of Elma,  
New York**

**Highway Fund**

**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET - HIGHWAY FUND  
ESTIMATED REVENUES**

<u>Account Code</u>		<u>2016 Budget</u>
DA1001	Real Property Taxes	-
	<b>PILOTS</b>	
DA1081	Payments in Lieu of Taxes	3,000
	<b>NONPROPERTY TAX ITEMS</b>	
DA1120	Non-Property Tax Distribution by County	780,000
	<b>INTERGOVERNMENTAL CHARGES</b>	
DA2300	Erie County Snow Removal	250,274
	<b>USE OF MONEY AND PROPERTY</b>	
DA2401	Interest and Earnings	500
	<b>MISCELLANEOUS</b>	
DA2665	Sale of Equipment	5,000
DA2680	Insurance Recoveries	-
DA2701	Refund of Prior Year Expenses	-
DA2770	Unclassified Revenues (Fuel)	-
	<b>INTERFUND REVENUES</b>	
DA2801	Interfund Revenues	40,000
	<b>STATE AID</b>	
DA3060	NYS Grant	-
DA3501	State Aid - CHIPS	81,729
DA3960	Emergency Disaster Assistance	-
DA4960	Emergency Disaster Assistance	-
		<u>81,729</u>
	<b>TOTAL ESTIMATED REVENUES</b>	<u><u>1,160,503</u></u>



**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET - HIGHWAY FUND  
APPROPRIATIONS**

<u>Account Code</u>	<u>2016 Budget</u>
DA5110	
<b>GENERAL REPAIRS</b>	
<u>.1 Personal Services</u>	
.100 Wages	
.102 Deputy Superintendent of Highways	56,744
.103 Motor Equipment Operator	54,414
.104 Motor Equipment Operator	54,164
.105 Motor Equipment Operator	54,014
.106 Truck Driver	49,355
.107 Truck Driver	49,355
.108 Truck Driver	49,505
.110 Overtime Winter	80,000
.111 Overtime Summer	7,654
.112 Winter Seasonal Wages	4,000
.113 Summer Seasonal Wages	-
Total Personal Services	<u>459,204</u>
<u>.2 Equipment</u>	
.200 Salt Shed	-
<u>.4 Contractual Expenses</u>	
.400 Materials & Supplies	305,000
.401 Independent Audit	3,800
.402 Erie County Chargebacks	-
.403 Liability Insurance	26,000
.404 Miscellaneous	2,000
.405 Uniforms	3,325
.406 Fuel & Oil	45,000
.420 Fuel (Outside Fuel)	-
.430 Northrup Rd Stabilization	-
<b>TOTAL GENERAL REPAIRS</b>	<u>844,329</u>

**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET - HIGHWAY FUND  
APPROPRIATIONS**

<u>Account Code</u>		<u>2016 Budget</u>
DA5130	<b>MACHINERY</b>	
	<u>.2 Equipment</u>	
	.200 Purchase of equipment	200,000
	<u>.4 Contractual Expenses</u>	
	.400 Materials and Supplies	45,000
	.402 Materials and Supplies Insurance	-
	<b>TOTAL MACHINERY</b>	<u>245,000</u>
DA5140	<b>MISCELLANEOUS (BRUSH AND WEEDS)</b>	
	<u>.4 Contractual Expenses</u>	
	.400 Materials and Supplies	2,000
	.401 Liability Insurance	-
	.402 Miscellaneous	50
	<b>TOTAL MISC. (BRUSH AND WEEDS)</b>	<u>2,050</u>
DA5142	<b>SNOW REMOVAL - TOWN</b>	
	<u>.4 Contractual Expenses</u>	
	.400 Materials and Supplies	65,000
	<b>TOTAL SNOW REMOVAL -TOWN</b>	<u>65,000</u>
DA5148	<b>SERVICES FOR OTHER GVTS. - SNOW REMOVAL</b>	
	<u>.4 Contractual Expenses</u>	
	.400 Materials and Supplies	102,500
	<b>TOTAL SERVICES FOR OTHER GVTS. - SNOW</b>	<u>102,500</u>
	<b>TOTAL TRANSPORTATION</b>	<u>1,258,879</u>

**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET - HIGHWAY FUND  
APPROPRIATIONS**

<b>Account Code</b>	<b>2016 Budget</b>
<b>EMPLOYEE BENEFITS</b>	
<u>.8 Employee Benefits</u>	
DA9010.801 State Retirement	64,000
DA9030.802 Social Security	40,000
DA9040.803 Workers Compensation	27,000
DA9055.804 Disability Insurance	-
DA9060.805 Hospital and Medical Insurance	110,000
Total Employee Benefits	241,000
<b>TOTAL UNDISTRIBUTED</b>	241,000
 <b>TOTAL HIGHWAY FUND - APPROPRIATIONS</b>	 1,499,879
 <b>APPROPRIATED FUND BALANCE</b>	 75,000
DA1001 Amount to be Raised by Taxation	264,377

**Town of Elma,  
New York**

**Special Districts**

**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET  
WATER DISTRICT**

<u>Account Code</u>		<u>2016 Budget</u>
<b>ESTIMATED REVENUES</b>		
SW1001	Real Property Taxes	-
SW1030	Pilot	-
SW1081	Out of District Water Tax	800
SW2140	Water Sales - Accounts Receivable	-
SW2141	Water Sales System 1	130,000
SW2142	Water Sales System 2	440,000
SW2143	Water Sales System 3	438,000
SW2144	Water Sales System 4	42,000
SW2145	Water Sales System 5	1,245,200
SW2146	Water Sales System 6	11,000
SW2220	Inspection Fees	3,500
SW2230	Tapping Fees	25,200
SW2401	Interest Earnings	1,000
SW2402	Service Charges	18,000
SW2403	Rental Income	51,200
SW2680	Insurance Recoveries	-
SW2770	Miscellaneous Income	20,000
SW2770.1000	Energy Curtailment Program	-
SW3060	State Aid-AMR Grant	-
	<b>Total Estimated Revenues</b>	<u><u>2,425,900</u></u>

**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET  
WATER DISTRICT**

<u>Account Code</u>		<u>2016 Budget</u>
<b><u>MAINTENANCE AND OPERATIONS</u></b>		
	<u>Personal Services - .100</u>	
SW8310.100	Water Superintendent	63,200
SW8310.101	District Clerk	38,036
SW8310.102	Crew Chief	56,744
SW8310.103	Motor Equipment Operator	54,164
SW8310.104	Maintenance Worker (Gr 1)	49,355
SW8310.105	Maintenance Worker (Gr 1)	49,505
SW8310.106	Caretaker P/T	-
SW8310.107	Laborer F/T	37,627
SW8310.108	Laborer F/T	49,205
SW8310.109	Seasonal Wages	-
SW8310.110	Overtime	15,000
SW8310.111	Clerk Typist P/T (1)	17,281
SW8310.112	Clerk Typist P/T (2)	14,040
SW8310.113	Seasonal Laborer	-
	Total Personal Services	<u>444,156</u>
	<u>Equipment - .200</u>	
SW8310.200	Road Equipment	30,000
SW8310.201	Shop Tools	2,500
SW8310.202	Field Tools	1,500
SW8310.203	Meters	25,000
SW8310.204	Misc. Pipe Fittings	12,000
SW8310.205	Office Furniture & Equipment	1,000
SW8310.206	Capital Improvements	40,000
SW8310.210	AMR Grant Equipment	-
	Total Equipment	<u>112,000</u>

**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET  
WATER DISTRICT**

<u>Account Code</u>		<u>2016 Budget</u>
	<u>Contractual - .400</u>	
SW8310.401	Purchase of Water	1,420,000
SW8310.402	Electric Power	110,000
SW8310.403	Gas, Heat, Emergency Power	6,000
SW8310.404	Meter Repairs	5,000
SW8310.405	Pipe Line Repairs	4,000
SW8310.406	Vehicle Repairs	4,000
SW8310.407	Office Supplies	2,000
SW8310.408	Postage	14,000
SW8310.409	Printing	3,000
SW8310.410	Education & Travel	1,000
SW8310.412	Insurance	9,000
SW8310.413	Maintenance Contracts	7,000
SW8310.414	Special Services	6,000
SW8310.415	Miscellaneous Expenses	5,000
SW8310.416	Uniforms	2,850
SW8310.417	Erie County Chargebacks	-
SW8310.418	Independent Audit	2,700
SW8310.419	Cross Control Connection	1,000
	<u>Total Contractual</u>	<u>1,602,550</u>
	<u>Water Line Operation &amp; Maintenance</u>	
SW8310.420	Gas, Oil & Grease	20,000
SW8310.421	Hydrant Maintenance and Supplies	8,000
SW8310.422	Locating Services-UFPO	800
SW8310.423	Equipment Maintenance	4,000
SW8310.424	Water Quality	7,000
SW8310.425	Internet Connections	850
SW8310.426	Computers and Software	2,000
	<u>Total</u>	<u>42,650</u>

**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET  
WATER DISTRICT**

<u>Account Code</u>		<u>2016 Budget</u>
	<u>Plant Operation &amp; Maintenance</u>	
SW8310.430	Building & Grounds Maint. & Supplies	5,000
SW8310.431	Telephone	2,000
SW8310.432	Equipment Maintenance	10,000
SW8310.433	Lease Lines	1,500
SW8310.434	Telemetry Charts	500
SW8310.490	Contingencies	10,000
SW8310.491	Contingent Reserve for Repairs	7,000
	Total	<u>36,000</u>
	 <u>EMPLOYEE BENEFITS</u>	
SW9010.801	State Retirement	72,000
SW9030.802	Social Security	34,000
SW9040.803	Worker's Compensation	26,000
SW9055.804	Disability Insurance	500
SW9060.805	Hospital and Medical Insurance	97,000
	Total Employee Benefits	<u>229,500</u>
SW9901.900	Transfer to Capital Projects Fund	
	<b>Total Appropriations</b>	<u><u>2,466,856</u></u>
	<b>Appropriated Fund Balance</b>	<u><u>-</u></u>
SW1001	<b>Amount to be Raised by Taxation</b>	<u><u>40,956</u></u>



**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET  
SANITARY SEWER DISTRICT NO. 1**

<b>Account Code</b>		<b>2016 Budget</b>
	<b>ESTIMATED REVENUE</b>	
SS1-1001	Real Property Taxes	-
SS1-2401	Interest Earnings	30
	<b>Total Estimated Revenues</b>	<b>30</b>

**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET  
SANITARY SEWER DISTRICT NO. 1**

<u>Account Code</u>		<u>2016 Budget</u>
<b>APPROPRIATIONS</b>		
<b><u>Home and Community Services</u></b>		
<b><u>.1 Personal Services</u></b>		
SS1-8121.100	Comp. of Operator	6,090
SS1-8121.101	Laborer P/T	1,791
	Total Personal Services	<u>7,881</u>
<b><u>.2 Equipment</u></b>		
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>
<b><u>.4 Contractual</u></b>		
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 & Snow Removal	-
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
SS1-8121.409	Vehicle Cost	400
SS1-8121.410	Independent Audit	200
SS1-8121.411	Uniform Allowance	48
	Total Contractual	<u>7,020</u>

**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET  
SANITARY SEWER DISTRICT NO. 1**

<b>Account Code</b>		<b>2016 Budget</b>
	<b><u>Employee Benefits</u></b>	
SS1-9010.801	State Retirement	1,250
SS1-9030.802	Social Security	616
SS1-9040.803	Worker's Compensation	320
SS1-9055.804	Disability Insurance	15
SS1-9060.805	Hospital and Medical Insurance	1,820
	Total Employee Benefits	4,021
	<b><u>Debt Service</u></b>	
SS1-9710.600	Principal	-
SS1-9710.700	Interest	-
	Total Debt Service	-
	<b>Total Appropriations</b>	<b>20,032</b>
	<b>APPROPRIATED FUND BALANCE</b>	
SS1-1001	<b>Amount to be Raised by Taxation</b>	<b>20,002</b>

**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET  
SANITARY SEWER DISTRICT NO. 2**

<b>Account Code</b>		<b>2016 Budget</b>
	<b>ESTIMATED REVENUE</b>	
SS2-1001	Real Property Taxes	-
SS2-2401	Interest Revenue	-
	<b>Total Estimated Revenue</b>	<u>-</u>
	<b>APPROPRIATIONS</b>	
	<b><u>Home and Community Services</u></b>	
SS2-8122.400	Power and Light	<u>20,858</u>
	<b>Total Home and Community Services</b>	<u>20,858</u>
	<b>APPROPRIATED FUND BALANCE</b>	<u>-</u>
SS2-1001	Amount to be Raised by Taxation	<u>20,858</u>

**TOWN OF ELMA, NEW YORK  
 2016 ADOPTED BUDGET  
 SANITARY SEWER DISTRICT NO. 4**

<b>Account Code</b>		<b>2016 Budget</b>
	<b>ESTIMATED REVENUE</b>	
SS4-1001	Real Property Taxes	-
SS4-2401	Interest Earnings	<u>50</u>
	<b>Total Estimated Revenues</b>	<u><u>50</u></u>

**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET  
SANITARY SEWER DISTRICT NO. 4**

<u>Account Code</u>		<b>2016 Budget</b>
<b>APPROPRIATIONS</b>		
<b><u>Home and Community Services</u></b>		
	<b><u>.1 Personal Services</u></b>	
SS4-8124.100	Comp. of Operator	9,745
SS4-8124.101	Laborer P/T	2,866
	Total Personal Services	<u>12,611</u>
	<b><u>.2 Equipment</u></b>	
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>
	<b><u>.4 Contractual</u></b>	
SS4-8124.400	Power and Light	3,800
SS4-8124.401	Chemicals and Supplies	800
SS4-8124.402	Sludge Removal	2,250
SS4-8124.403	Mileage	-
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
SS4-8124.409	Vehicle Cost	640
SS4-8124.410	Independent Audit	200
SS4-8124.411	Uniform Allowance	76
	Total Contractual	<u>11,752</u>

**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET  
SANITARY SEWER DISTRICT NO. 4**

<b>Account Code</b>		<b>2016 Budget</b>
	<b><u>Employee Benefits</u></b>	
SS4-9010.801	State Retirement	2,000
SS4-9030.802	Social Security	985
SS4-9040.803	Worker's Compensation	512
SS4-9055.804	Disability Insurance	23
SS4-9060.805	Hospital and Medical Insurance	2,915
	Total Employee Benefits	6,435
	<b>Total Appropriations</b>	<b>32,490</b>
	<b>APPROPRIATED FUND BALANCE</b>	<b>-</b>
SS4-1001	Amount to be Raised by Taxation	32,440

**TOWN OF ELMA, NEW YORK  
 2016 ADOPTED BUDGET  
 SANITARY SEWER DISTRICT NO. 5**

<u>Account Code</u>		<b>2016 Budget</b>
	<b>ESTIMATED REVENUE</b>	
SS5-1001	Real Property Taxes	-
SS5-2401	Interest Earnings	150
SS5-2120	Sewer Rents	-
SS5-2122	Sewer Tap Permits	-
	<b>Total Estimated Revenues</b>	<u>150</u>



**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET  
SANITARY SEWER DISTRICT NO. 5**

Account Code		2016 Budget
<b>APPROPRIATIONS</b>		
<b><u>Home and Community Services</u></b>		
<b><u>.1 Personal Services</u></b>		
SS5-8125.100	Comp. of Operator	25,580
SS5-8125.101	Laborer P/T	7,522
	Total Personal Services	33,102
<b><u>.2 Equipment</u></b>		
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
<b><u>.4 Contractual</u></b>		
SS5-8125.400	Power and Light	12,000
SS5-8125.401	Chemicals and Supplies	2,100
SS5-8125.402	Sludge Removal	4,000
SS5-8125.403	Mileage	-
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
SS5-8125.409	Vehicle Cost	1,680
SS5-8125.410	Independent Audit	200
SS5-8125.411	Uniform Allowance	200
	Total Contractual	36,932

**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET  
SANITARY SEWER DISTRICT NO. 5**

<u>Account Code</u>		<b>2016 Budget</b>
	<b><u>Employee Benefits</u></b>	
SS5-9010.801	State Retirement	5,250
SS5-9030.802	Social Security	2,586
SS5-9040.803	Worker's Compensation	1,344
SS5-9055.804	Disability Insurance	60
SS5-9060.805	Hospital and Medical Insurance	7,645
	Total Employee Benefits	<u>16,885</u>
SS9950.900	Operating transfers out	<u>-</u>
	<b>Total Appropriations</b>	<b><u>96,623</u></b>
	<b>APPROPRIATED FUND BALANCE</b>	<b><u>          </u></b>
SS5-1001	Amount to be raised by Taxation	<b><u>96,473</u></b>

**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET  
SANITARY SEWER DISTRICT NO. 7**

<u>Account Code</u>		<b>2016 Budget</b>
	<b>ESTIMATED REVENUE</b>	
SS7-1001	Real Property Taxes	-
SS7-2122	Sewer Charges	-
SS7-2401	Interest Revenue	30
	<b>Total Estimated Revenue</b>	<u>30</u>

**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET  
SANITARY SEWER DISTRICT NO. 7**

Account Code		2016 Budget
<b>APPROPRIATIONS</b>		
<b><u>Home and Community Services</u></b>		
<b><u>.1 Personal Services</u></b>		
SS7-8127.100	Comp. of Operator	19,489
SS7-8127.101	Laborer P/T	5,731
	Total Personal Services	25,220
<b><u>.2 Equipment</u></b>		
SS7-8127.200	Lab Equipment	384
SS7-8127.201	Plant Improvement & Repair	2,400
SS7-8127.202	Operations Equipment	500
	Total Equipment	3,284
<b><u>.4 Contractual</u></b>		
SS7-8127.400	Power and Light	9,000
SS7-8127.401	Chemicals and Supplies	1,800
SS7-8127.402	Sludge Removal	2,250
SS7-8127.403	Mileage	-
SS7-8127.404	State Fees	550
SS7-8127.405	Reserve for Repair	5,000
SS7-8127.406	Telephone	403
SS7-8127.407	Consult. & Lab Test	400
SS7-8127.408	Education & Subscriptions	256
SS7-8127.409	Vehicle Cost	1,280
SS7-8127.410	Independent Audit	200
SS7-8127.411	Uniform Allowance	152
	Total Contractual	21,291

**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET  
SANITARY SEWER DISTRICT NO. 7**

<b>Account Code</b>		<b>2016 Budget</b>
	<b><u>Employee Benefits</u></b>	
SS7-9010.801	State Retirement	4,000
SS7-9030.802	Social Security	1,970
SS7-9040.803	Worker's Compensation	1,024
SS7-9055.804	Disability Insurance	46
SS7-9060.805	Hospital and Medical Insurance	5,823
	<b>Total Employee Benefits</b>	<b>12,863</b>
	<b>Total Appropriations</b>	<b>62,659</b>
	<b>APPROPRIATED FUND BALANCE</b>	
SS7-1001	<b>Amount to be Raised by Taxation</b>	<b>62,629</b>

**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET  
DRAINAGE DISTRICT**

Account Code		2016 Budget
<b>ESTIMATED REVENUE</b>		
SD1001	Real Property Tax	-
SD2401	Interest Revenue - District #1	-
	<b>Total Estimated Revenue</b>	<b>-</b>
<b>APPROPRIATIONS</b>		
<u>District #1</u>		
SD8540.400	Maintenance and Repair	-
SD8540.410	Independent Audit	-
SD8540.9960.6	Debt Repayment - Principal	5,315
SD8540.9960.7	Debt Repayment - Interest	110
		<b>5,425</b>
<u>District #14</u>		
SD8555.9960.6	Debt Repayment - Principal	1,005
SD8555.9960.7	Debt Repayment - Interest	-
		<b>1,005</b>
<u>District #115</u>		
SD8570.400	Maintenance and Repair	-
SD8570.410	Independent Audit	-
SD8570.9960.6	Debt Repayment - Principal	1,590
SD8570.9960.7	Debt Repayment - Interest	-
		<b>1,590</b>
	<b>Total Appropriations</b>	<b>8,020</b>
Amount to be Raised by Taxation:		
SD1001	District #1 - Taxes	5,425
SD1001	District #14 - Taxes	1,005
SD1001	District #115 - Taxes	<b>\$ 1,590</b>

**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET  
FIRE PROTECTION DISTRICT**

<u>Account Code</u>		<b>2016 Budget</b>
	<b>ESTIMATED REVENUES</b>	
SF1001	Real Property Taxes	-
SF2401	Interest Revenue	100
SF2700	Springbrook Alarm Payment	25,840
SF2701	Volunteer Fire Compensation	29,000
SF2770	Miscellaneous Revenue	-
	<b>Total Estimated Revenues</b>	<u><u>54,940</u></u>
	<b>APPROPRIATIONS</b>	
SF3410.400	Contractual Payment for Fire Companies	687,300
SF3410.401	East Aurora Mutual Alarm System	87,327
SF3410.402	Ambulance Service	-
SF3410.403	Erie County chargebacks	-
SF3410.404	Independent Audit	-
SF3410.801	TPFD Volunteer Firefighters Service Award	140,000
SF9040.803	Volunteer Fire Compensation Insurance	95,000
	<b>Total Appropriations</b>	<u><u>1,009,627</u></u>
	<b>APPROPRIATED FUND BALANCE</b>	
SF1001	Amount to be raised by taxation	<u><u>954,687</u></u>

**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET  
SPRINGBROOK - FIRE PROTECTION DISTRICT**

<u>Account Code</u>		<b>2016 Budget</b>
	<b>ESTIMATED REVENUES</b>	
SB2401	Revenues	6,776
	<b>Total Estimated Revenues</b>	<u>6,776</u>
	<b>APPROPRIATIONS</b>	
SB3410.400	Contractual Payment for Fire Companies	407,414
SB3410.801	TPFD Volunteer Firefighters Service Award	74,500
	<b>Total Appropriations</b>	<u>481,914</u>
	<b>APPROPRIATED FUND BALANCE</b>	<u>-</u>
SB1001	Amount to be raised by taxation	<u>475,138</u>



**TOWN OF ELMA, NEW YORK  
2016 ADOPTED BUDGET  
LIGHTING DISTRICTS**

<u>Account Code</u>		<b>2016 Budget</b>
<b>ESTIMATED REVENUES</b>		
SL1001	Real Property Taxes	-
SL1081	Payments Made in Lieu of Taxes	-
SL2401	Interest Revenue	200
SL2770	Misc Revenue	-
	<b>Total Estimated Revenues</b>	<u><u>200</u></u>
 <b>APPROPRIATIONS</b>		
	<u>.4 Contractual</u>	
SL5182.400	Proposed Additional Lights	-
SL5182.401	Payment for Light Service	33,000
SL5182.402	Erie County Chargebacks	-
SL5182.410	Independent Audit	-
	<b>Total Contractual</b>	<u><u>33,000</u></u>
	<b>Total Appropriations</b>	<u><u>33,000</u></u>
 <b>APPROPRIATED FUND BALANCE</b>		
SL1001	Amount to be Raised by Taxation	<u><u>32,800</u></u>

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

<b>Tax Identification No.</b>	<b>Name</b>	<b>Address</b>	<b>Account Number</b>	<b>Amount</b>
136.01-1-9	Leo Karr	1080 N Blossom Road	44	\$ 130.44
126.01-1-6	Darryl Rogalski	5831 Clinton Street	154	\$ 127.31
136.03-5-3	Richard & Michele Beutler Jr.	690 Bullis Road	417	\$ 165.81
145.04-1-4	Mark Krane	6175 Seneca Street	620	\$ 60.24
145.00-1-6	Larry Wolf	71 Pound Road	654	\$ 193.16
145.01-4-18	Abraham & Amy Sosnowski	141 Kings Road	672	\$ 144.31
126.03-2-19	Peter Suchocki	5291 Clinton Street	3512	\$ 40.88
145.03-2-16	Est. of Nicholas Ruger	6272 Seneca Street	984	\$ 820.22
137.01-4-13	Est. of Nicholas Ruger	6280 Seneca Street	1385	\$ 285.81
145.03-2-16	Est. of Nicholas Ruger	6272 Seneca Street	1386	\$ 100.88
145.03-2-16	Est. of Nicholas Ruger	6272 Seneca Street	2026	\$ 100.88
137.02-3-12	Jeffrey Karalus	36 W Jerge Drive	14015-02	\$ 3.69
137.02-1-8.1	Melissa Tomaski	6740 Clinton Street	32830-02	\$ 131.41
154.00-2-16.2	Cyber Creek Entertainment	6831 Seneca Street	40466-02	\$ 959.07
147.01-3-7	Kenneth Stewart	1850 Rice Road	295	\$ 148.86
146.03-1-20	Nationstar Mortgage LLC	1790 Bowen Road	1290	\$ 22.04
155.00-2-67	Tom Wolski	881 Maple Road	3545	\$ 67.14
145.03-1-13	Mark Pepe	86 Boll Drive	2104	\$ 152.14
154.00-1-8.11	Frank Kester	821 Northrup Road	2141	\$ 125.70
145.03-1-37	John Sherk	141 Kinsley Road	2318	\$ 146.95
				<u>\$ 3,926.94</u>

**TOWN OF ELMA, NEW YORK**  
**Estimated Fund Balance at December 31, 2015**

	<b>Available Fund Balance January 1, 2015</b>	<b>Projected use of Fund Balance 2015</b>	<b>Estimated Fund Balance December 31, 2015</b>	<b>Appropriated Fund Balance for 2016</b>
General Fund	1,876,423	-	1,876,423	-
Highway Fund	603,921	-	603,921	-
Water Districts Fund	1,026,386	-	1,026,386	-
Sanitary Sewer District No. 1	37,455	-	37,455	-
Sanitary Sewer District No. 2	(11,066)	-	(11,066)	-
Sanitary Sewer District No. 4	22,606	-	22,606	-
Sanitary Sewer District No. 5	80,558	-	80,558	-
Sanitary Sewer District No. 7	1,624	-	1,624	-
Drainage Districts	(13,579)	-	(13,579)	-
Lighting District	28,623	2,500	26,123	-
Fire Protection District	(92,011)	-	(92,011)	-

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

Councilman	16,378
Councilman	16,378
Councilman	16,378
Councilman	16,378
Town Justice	36,200
Town Justice	36,200
Supervisor	69,828
Town Clerk	63,200
Superintendent of Highways	63,200

**Town of Elma,  
New York**

**Appendix A**

**Assessor's Exemption  
Impact Report**

Equalized Total Assessed Value 1,400,463,500

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	545,652	0.04
13100	CO - GENERALLY	RPTL 406(1)	6	3,804,348	0.27
13500	TOWN - GENERALLY	RPTL 406(1)	40	11,900,000	0.85
13800	SCHOOL DISTRICT	RPTL 408	6	50,767,413	3.63
17650	FACILITIES DEVELOPMENT CORP	MC K UCON L 4413	4	2,671,739	0.19
18020	MUNICIPAL INDUSTRIAL DEVAGENC	RPTL 412-a	11	36,863,717	2.63
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	3	721,739	0.05
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	31	22,095,652	1.58
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	1	39,130	0.00
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	2	1,578,261	0.11
26050	AGRICULTURAL SOCIETY	RPTL 450	1	54,348	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	10	4,930,435	0.35
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	12	202,174	0.01
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	114	7,267,217	0.52
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	8	145,370	0.01
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	347	6,326,935	0.45
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	6	183,913	0.01
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	254	7,760,000	0.55
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	4	192,500	0.01
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	84	3,196,913	0.23
41161	COLD WAR VETERANS (15%)	RPTL 458-b	61	747,913	0.05
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	5	143,913	0.01
41400	CLERGY	RPTL 460	4	130,435	0.01
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	31	95,022	0.01
41700	AGRICULTURAL BUILDING	RPTL 483	9	428,261	0.03
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	74	4,185,283	0.30
41800	PERSONS AGE 65 OR OVER	RPTL 467	94	7,039,087	0.50

Equalized Total Assessed Value 1,400,463,500

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41801	PERSONS AGE 65 OR OVER	RPTL 467	143	6,720,348	0.48
41900	PHYSICALLY DISABLED	RPTL 459	8	839,413	0.06
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	8	175,000	0.01
47500	CONS EASMT, PERPETUAL	RPTL 491	1	26,348	0.00
47611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	16	2,885,978	0.21
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	28,261	0.00
49530	INDUSTRIAL WASTE TREATMENT FA	RPTL 477	1	950,000	0.07

Total Exemptions Exclusive of System Exemptions:

1,402 185,642,717 13.26

Total System Exemptions:

0 0 0.00

Totals:

1,402 185,642,717 13.26

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: \_\_\_\_\_