

Town of Elma, New York



2022 Adopted Budget

Supervisor

Wayne A. Clark

Councilmembers

Leroy Kupczyk
Joseph Macaluso
James Malczewski
Tracy W. Petrocy

**Town of Elma
2022
Adopted Budget**

**Prepared by:
Wayne A. Clark, Supervisor**

TOWN OF ELMA, NEW YORK

2022 ADOPTED BUDGET

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TOWN OF ELMA, NEW YORK

2022 BUDGET - SUMMARY

<u>Fund</u>	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balance</u>	<u>Amount to be Raised by Taxation</u>
General	\$ 2,883,753	\$ 2,883,753	\$ 0	\$ -
Highway	1,710,799	1,366,937	-	343,862
Water	3,321,500	3,321,500	-	0
Sanitary Sewer District #1	26,773	15	-	26,758
Sanitary Sewer District #2	17,000	-	-	17,000
Sanitary Sewer District #4	40,104	60	-	40,044
Sanitary Sewer District #5	107,363	75	-	107,288
Sanitary Sewer District #7	71,819	15	-	71,804
Sanitary Sewer District #8	94,614	25	-	94,589
Drainage District #1	600	-	-	600
Drainage District #7	3,407	-	-	3,407
Drainage District #14	2,058	-	-	2,058
Drainage District #28	2,755	-	-	2,755
Drainage District #30	2,317	-	-	2,317
Drainage District #115	8,647	-	-	8,647
Lighting District	40,000	-	-	40,000
Fire Protection District	922,967	20,202	-	902,765
TFPD Service Award	184,450	-	-	184,450
Springbrook Fire District	430,920	-	-	430,920
Springbrook Fire Service Award	99,500	-	-	99,500
Refuse User Fee (per unit charge)	338,640	-	-	338,640

TOWN OF ELMA

Tax Rate per \$1,000

FUND	2014	2015	2016	2017	2018	2019	2020	2021	2022	Increase (Decrease)
<u>Rate per \$1,000 of Assessed valuation</u>										
Highway Fund	4.70	4.83	4.73	4.92	5.30	5.84	5.84	5.94	\$ 5.89	\$ (0.05)
Water	0.61	0.66	0.68	0.68	0.00	0.00	0.00	0.00	\$ 0.00	\$ 0.00
Lighting District	0.51	0.54	0.55	0.68	0.83	0.83	0.83	0.82	\$ 0.65	\$ (0.17)
Fire Protection District	18.69	18.69	19.33	20.31	21.91	21.74	22.37	20.62	\$ 20.51	\$ (0.11)
TPFD Service Award	3.13	3.10	3.32	4.48	4.48	4.18	4.16	4.11	\$ 4.19	\$ 0.08
<u>Rate per household</u>										
Sanitary Sewer District #1	546.17	559.77	571.50	698.63	711.97	720.31	730.10	746.86	\$ 764.51	35 \$ 17.65
Sanitary Sewer District #2	346.09	346.09	300.98	235.59	224.27	224.27	224.27	224.27	\$ 224.27	1 \$ 0.00
Sanitary Sewer District #4	545.49	556.73	569.12	640.04	646.37	663.47	672.83	686.96	\$ 702.53	57 \$ 15.57
Sanitary Sewer District #5	618.33	637.77	656.28	671.81	677.67	691.81	701.39	717.14	\$ 729.85	147 \$ 12.71
Sanitary Sewer District #7	496.02	539.28	554.23	582.04	586.65	594.47	604.26	620.07	\$ 635.43	113 \$ 15.36
Sanitary Sewer District #8				572.70	579.34	587.56	597.22	612.75	\$ 626.42	151 \$ 13.67

TOWN OF ELMA, NEW YORK

2022 Summary of Tax Rates

Fund	Assessment Code	Taxable Valuation	Amount to be Raised	Tax Rate
Highway		58,387,071	343,862	5.889359
Fire Protection District	42020	44,014,177	902,765	20.510774
Springbrook Fire District	42021	17,039,894	430,920	25.288890
TPFD Service Award	42025	44,014,177	184,450	4.190695
Springbrook Fire Service Award	42026	17,039,894	99,500	5.839238
Lighting District	42030	61,098,248	40,000	0.654683
Water District	42040	61,173,649	0	0.000003
Exempt Water District	42041	158,800	0	0.000003
Sanitary Sewer District #1	42050	35	26,758	764.514286
Sanitary Sewer District #2	42051	75,800	17,000	224.274406
Sanitary Sewer District #4	42054	57	40,044	702.526316
Sanitary Sewer District #5	42055	147	107,288	729.850340
Sanitary Sewer District #7	42056	113	71,804	635.433628
Sanitary Sewer District #8	42068	151	94,589	626.417219
Drainage District #1	42061	108	600	5.555556
Drainage District #7	42057	58	3,407	58.741379
Drainage District #14	42065	30	2,058	68.600000
Drainage District #28	42062	7	2,755	393.571429
Drainage District #30		25	2,317	92.680000
Drainage District #115	42063	41	8,647	210.890976
Refuse User Fee	42064	8,466	338,640	40.000000

**Town of Elma,
New York**

General Fund

TOWN OF ELMA, NEW YORK
2022 ADOPTED BUDGET - GENERAL FUND
ESTIMATED REVENUES

<u>Account Code</u>		<u>2022 Adopted Budget</u>
	REAL PROPERTY TAX ITEMS	
A1090	Interest and Penalties on Real Property Taxes	20,000
	TOTAL REAL PROPERTY TAX ITEMS	<u>20,000</u>
	NON PROPERTY TAX ITEMS	
A1120	Erie County Sales Tax	1,521,409
	TOTAL NON PROPERTY TAX ITEMS	<u>1,521,409</u>
	DEPARTMENTAL INCOME	
A1255	Town Clerk Fees	4,500
A1289	Other General Government Income	-
A1290	School Resource Officer Income	60,000
A2005	Tri-Town Aquatic Club	25,000
A2089	Park and Recreation Fee (New Buildings)	3,500
A2110	Zoning Fees	2,000
A2113	Easement Fees	3,500
A2115	Planning Fees	6,500
A2130	Refuse Fees	338,640
A2140	Recycling Fees	295
	TOTAL DEPARTMENTAL INCOME	<u>443,935</u>
	USE OF MONEY AND PROPERTY	
A2222	Assessment Moog	-
A2401	Interest Earnings	7,500
A2411	Land Use - Cell Tower	20,000
A2412	Land Use - National Fuel	2,575
A2450	Cable TV Fees	115,000
	TOTAL USE OF MONEY AND PROPERTY	<u>145,075</u>
	LICENSES AND PERMITS	
A2530	Games of Chance	25
A2540	Bingo Licenses	-
A2544	Dog Licenses	8,052
A2545	Dog Fines/Redemption	320
A2555	Building Permits	80,000
A2590	Other Permits	3,000
	TOTAL LICENSES AND PERMITS	<u>91,397</u>

TOWN OF ELMA, NEW YORK
2022 ADOPTED BUDGET - GENERAL FUND
ESTIMATED REVENUES

Account Code		2022 Adopted Budget
	FINES AND FORFEITURES	
A2610	Fines and Forfeited Bail	275,550
	TOTAL FINES AND FORFEITURES	275,550
	SALE OF PROPERTY AND COMP. FOR LOSS	
A2650	Sales of Scrap	18,128
A2655	Minor Sales - Other	-
A2680	Insurance Recoveries	-
	TOTAL SALE OF PROPERTY	18,128
	MISCELLANEOUS	
A2701	Refunds of Prior Years Expenditures	-
A2770	Other Miscellaneous Revenue	15,000
A2770.200	Clothing Drop Box	1,500
A2901	Erie County Grants	-
	TOTAL MISCELLANEOUS	16,500
	STATE AID	
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	630
A3789	State Aid - VFW Memorial	-
A3820	State Aid - Youth Programs	-
A3889	State Aid - Creek Rd Park	-
A3910	State Aid - Conservation Easement Grant	-
A3960	State Aid - Emergency Assistance	-
	TOTAL STATE AID	351,759
A5031	Interfund Transfer	-
A5731	Operating Transfers In (Close-out Capital Projects)	-
A5799	Appropriated Fund Balance	-
	TOTAL GENERAL FUND - ESTIMATED REVENUES	\$ 2,883,753
	GENERAL FUND - APPROPRIATED FUND BALANCE	\$ 0

TOWN OF ELMA, NEW YORK
2022 ADOPTED BUDGET - GENERAL FUND
APPROPRIATIONS

Account Code		2022 Adopted Budget
	GENERAL GOVERNMENT SUPPORT	
A1010	TOWN BOARD	
	<u>.1 Personal Services</u>	
	.100 Councilmen (4)	84,232
	Total Personal Services	84,232
	<u>.4 Contractual Expenses</u>	
	.410 Other Expenses	2,500
	Total Contractual Expenses	2,500
	TOTAL TOWN BOARD	86,732
A1110	TOWN JUSTICES	
	<u>.1 Personal Services</u>	
	.100 Town Justices	78,640
	.109 Clerk to Town Justice	37,219
	.110 Clerk to Town Justice	33,943
	.111 Clerk to Town Justice-Overtime	4,000
	.115 Court Security Officer P/T	21,305
	.120 Clerk P/T	-
	.121 Sara Grant Expenses	-
	Total Personal Services	175,107
	<u>.4 Contractual Expenses</u>	
	.410 Office Expenses	6,000
	.411 Court Reporter	3,500
	.412 Court Security-Officer P/T	-
	.415 Court Surveillance Grant	-
	.416 Assistance Program Grant	-
	Total Contractual Expenses	9,500
	TOTAL TOWN JUSTICES	184,607
A1220	SUPERVISOR	
	<u>.100 Personal Services</u>	
	.100 Supervisor	77,316
	.110 Clerk to Supervisor	15,413
	Total Personal Services	92,729
	<u>.4 Contractual Expenses</u>	
	.400 Other expenses	2,500
	Total Contractual Expenses	2,500
	TOTAL SUPERVISOR	95,229
A1320	INDEPENDENT AUDITING	
	<u>.4 Contractual Expenses</u>	
	.400 Professional Services	17,000
	Total Contractual Expenses	17,000
	TOTAL INDEPENDENT AUDITING	17,000

TOWN OF ELMA, NEW YORK
2022 ADOPTED BUDGET - GENERAL FUND
APPROPRIATIONS

Account Code		2022 Adopted Budget
A1355	ASSESSMENT	
	<u>.1 Personal Services</u>	
	.100 Assessor	33,383
	.110 Deputy Receiver of Taxes and Assessment	40,495
	.111 Clerk-PT	4,000
	.115 Assessment Board of Review	700
	Total Personal Services	78,578
	<u>.4 Contractual Expenses</u>	
	.410 Other expenses	3,000
	.415 Assessment Review Expense	-
	Total Contractual Expenses	3,000
	TOTAL ASSESSMENT	81,578
A1410	TOWN CLERK	
	<u>.1 Personal Services</u>	
	.100 Town Clerk	70,688
	.101 Deputy Town Clerk	40,495
	.102 Records Management Clerk	-
	.103 Deputy Town Clerk	37,219
	.110 Clerical P/T	-
	Total Personal Services	148,402
	<u>.4 Contractual Expenses</u>	
	.410 Other expenses	4,000
	.411 Codification of Ordinances	3,000
	.412 Records Management	1,000
	.415 Archieve Grant	-
	Total Contractual Expenses	8,000
	TOTAL TOWN CLERK	156,402
A1420	ATTORNEY	
	<u>.1 Personal Services</u>	
	.100 Town Attorney	74,044
	.101 Deputy Town Attorney	6,000
	Total Personal Services	80,044
	<u>.4 Contractual Expenses</u>	
	.410 Other expenses	2,500
	Total Contractual Expenses	2,500
	TOTAL ATTORNEY	82,544
A1440	ENGINEER	
	<u>.1 Personal Services</u>	
	.100 Town Engineer P/T	25,919
	Total Personal Services	25,919
	<u>.4 Contractual Expenses</u>	
	.410 Other expenses	1,000
	.415 Consulting services	5,000
	.416 Comprehensive Plan Update Consultant	-
	Total Contractual Expenses	6,000
	TOTAL ENGINEER	31,919

TOWN OF ELMA, NEW YORK
2022 ADOPTED BUDGET - GENERAL FUND
APPROPRIATIONS

Account Code		2022 Adopted Budget
A1620	BUILDINGS	
	<u>.2 Equipment</u>	
	.201 Furniture & Equipment	2,500
	Total Equipment	2,500
	<u>.4 Contractual Expenses</u>	
	.400 Repairs	15,000
	.401 Utilities	40,000
	.402 Supplies and contracts	80,000
	.405 Polebarn Expenses	-
	.406 AED Lease	1,188
	.414 Remodeling & Alterations	-
	Total Contractual Expenses	136,188
	TOTAL BUILDINGS	138,688
A1670	CENTRAL PRINTING AND MAILING	
	<u>.4 Contractual Expenses</u>	
	.400 Printing and mailing	10,000
	Total Contractual Expenses	10,000
	TOTAL PRINTING AND MAILING	10,000
A1680	SYSTEM ADMINISTRATOR	
	<u>.1 Personal Services</u>	
	.100 System Administrator	10,000
	.101 Website Administration	2,500
	Total Personal Services	12,500
	<u>.4 Contractual Expenses</u>	
	.400 Other Expenses	-
	Total Contractual Expenses	-
	TOTAL SYSTEMS ADMINISTRATOR	12,500
A1691	BOOKKEEPER	
	<u>.1 Personal Services</u>	
	.100 Bookkeeper	70,688
	Total Personal Services	70,688
	<u>.4 Contractual Expenses</u>	
	.400 Other Expenses	1,000
	Total Contractual Expenses	1,000
	TOTAL BOOKKEEPER	71,688
	SPECIAL ITEMS	
A1910	Unallocated Insurance	35,000
A1920	Municipal Association Dues	4,000
A1930	Judgements and Claims	4,000
A1989	.100 Training & Planning Coordinator	-
A1990	Contingency	30,570
A1990	.401 Labor Negotiations	-
	TOTAL SPECIAL ITEMS	73,570
	TOTAL GENERAL GOVERNMENT SUPPORT	1,042,457

TOWN OF ELMA, NEW YORK
2022 ADOPTED BUDGET - GENERAL FUND
APPROPRIATIONS

Account Code		2022 Adopted Budget
	PUBLIC SAFETY	
A3120	POLICE	
	<u>.1 Personal Services</u>	
	.101 School Crossing Guard P/T	10,020
	.105 School Resource Officer	58,787
	Total Personal Services	68,807
	<u>.4 Contractual Expenses</u>	
	.400 Mileage-Bingo Inspector	-
	.401 Other Expenses-Crossing Guard	-
	.405 SRO Car Lease	-
	.406 SRO Clothing Allowance	475
	.407 Other Expenses-SRO	500
	Total Contractual Expenses	975
	TOTAL POLICE	69,782
A3310	TRAFFIC CONTROL	
	<u>.4 Contractual Expenses</u>	
	.400 Highway Signs	2,500
	.401 Signals and Intersections	30,000
	Total Contractual Expenses	32,500
	TOTAL TRAFFIC CONTROL	32,500
A3410	FIRE PROTECTION	
	<u>.4 Contractual Expenses</u>	
	.400 Ambulance Service	25,000
	Total Contractual Expenses	25,000
	TOTAL FIRE PROTECTION	25,000
A3510	CONTROL OF ANIMALS	
	<u>.1 Personal Services</u>	
	.100 Dog Control Officer P/T	6,900
	Total Personal Services	6,900
	<u>.4 Contractual Expenses</u>	
	.410 Other expenses	100
	.411 Enumeration	100
	.412 Mileage	-
	.413 Cell Phone	600
	.414 Licenses	-
	Total Contractual Expenses	800
	TOTAL CONTROL OF ANIMALS	7,700

TOWN OF ELMA, NEW YORK
2022 ADOPTED BUDGET - GENERAL FUND
APPROPRIATIONS

Account Code	2022 Adopted Budget
A3620 BUILDING AND ZONING INSPECTOR	
<u>.1 Personal Services</u>	
.100 Building Inspector	70,688
.101 Assistant Inspector	52,016
.102 Building and Zoning Clerk	-
.104 Clerk P/T	17,035
Total Personal Services	139,739
<u>.2 Equipment</u>	
.201 Equipment Maintenance	1,000
.202 Purchase of Truck	34,000
Total Equipment	35,000
<u>.4 Contractual Expenses</u>	
.400 Fire Inspector & Education	-
.410 Other expenses	1,000
.450 Inspection - Springbrook Shores	-
Total Contractual Expenses	1,000
TOTAL BUILDING AND ZONING INSPECTOR	175,739
TOTAL PUBLIC SAFETY	310,721
HEALTH	
A4020 REGISTRAR OF VITAL STATISTICS	
<u>.1 Personal Services</u>	
.100 Registrar	1,500
Total Personal Services	1,500
<u>.4 Contractual Expenses</u>	
4189.400 Other Public Health	-
Total Contractual Expenses	-
TOTAL REGISTRAR OF VITAL STATISTICS	1,500
A4552 MEALS ON WHEELS	
<u>.4 Contractual Expenses</u>	
.400 Other expenses	1,500
Total Contractual Expenses	1,500
TOTAL MEALS ON WHEELS	1,500
TOTAL HEALTH	3,000
TRANSPORTATION	
A5010 SUPERINDENDENT OF HIGHWAYS	
<u>.1 Personal Services</u>	
.100 Superintendent of Highways	70,688
Total Personal Services	70,688
<u>.4 Contractual Expenses</u>	
.410 Other expenses	2,000
Total Contractual Expenses	2,000
TOTAL SUPERINDENDENT OF HIGHWAYS	72,688

TOWN OF ELMA, NEW YORK
2022 ADOPTED BUDGET - GENERAL FUND
APPROPRIATIONS

Account Code		2022 Adopted Budget
A5132	HIGHWAY GARAGE	
	<u>.2 Equipment</u>	
	.200 Salt Shed	-
	Total Equipment	
	<u>.4 Contractual Expenses</u>	
	.400 Repairs	5,000
	.401 Utilities	20,000
	.403 AED Lease	1,188
	.405 Storm Damage	-
	Total Contractual Expenses	26,188
	TOTAL HIGHWAY GARAGE	26,188
TOTAL TRANSPORTATION		98,876
ECONOMIC OPPORTUNITY & DEVELOPMENT		
A6410	PUBLICITY	
	<u>.4 Contractual Expenses</u>	
	.400 Publicity Expenses	-
	Total Contractual Expenses	-
	TOTAL PUBLICITY	-
A6510	VETERANS SERVICES	
	<u>.4 Contractual Expenses</u>	
	.400 Veterans of Foreign Wars	2,500
	Total Contractual Expenses	2,500
	TOTAL VETERANS SERVICES	2,500
A6989	GRANTS WRITER	
	<u>.4 Contractual Expenses</u>	
	.400 Grants Writer	16,500
	Total Contractual Expenses	16,500
	TOTAL GRANTS WRITER	16,500
TOTAL ECONOMIC OPPORTUNITY AND DEVELOPMENT		19,000
CULTURE AND RECREATION		
A7020	PARKS AND RECREATION ADMINISTRATION	
	<u>.1 Personal Services</u>	
	.100 Event Coordinator	1,000
	Total Personal Services	1,000
	TOTAL PARKS AND RECREATION ADMIN.	1,000

TOWN OF ELMA, NEW YORK
2022 ADOPTED BUDGET - GENERAL FUND
APPROPRIATIONS

<u>Account Code</u>	<u>2022 Adopted Budget</u>
A7110 PARKS AND PLAYGROUNDS	
<u>.1 Personal Services</u>	
.100 Superintendent of Parks	16,355
.110 Compensation of Employees	-
Total Personal Services	<u>16,355</u>
<u>.2 Equipment</u>	
.200 Equipment	5,000
Total Equipment	<u>5,000</u>
<u>.4 Contractual Expenses</u>	
.400 Park development	10,000
.401 Utilities	7,000
.402 Repairs	30,000
.403 Park - supplies	1,000
.404 AED Lease	1,188
.407 AED Lease Soccer	1,188
.410 Creek Road Park Grant	-
Total Contractual Expenses	<u>50,376</u>
TOTAL PARKS AND PLAYGROUNDS	<u>71,731</u>
A7310 RECREATION YOUTH PROGRAM	
<u>.1 Personal Services</u>	
.110 Comp. of Employees TTAC	25,000
Total Personal Services	<u>25,000</u>
<u>.4 Contractual Expenses</u>	
.400 Other expenses	6,000
.420 EMW Baseball	7,000
.430 EMW Football	5,000
.440 EMW Soccer	5,000
.450 EMW Lacrosse	2,000
Total Contractual Expenses	<u>25,000</u>
TOTAL RECREATION YOUTH PROGRAM	<u>50,000</u>
A7321 JOINT YOUTH PROGRAM	
<u>.4 Contractual Expenses</u>	
.400 Boys and Girls Club	62,500
Total Contractual Expenses	<u>62,500</u>
TOTAL JOINT YOUTH PROGRAM	<u>62,500</u>
A7410 LIBRARY	
<u>.4 Contractual Expenses</u>	
.400 Repairs	8,000
Total Contractual Expenses	<u>8,000</u>
TOTAL LIBRARY	<u>8,000</u>

TOWN OF ELMA, NEW YORK
2022 ADOPTED BUDGET - GENERAL FUND
APPROPRIATIONS

Account Code		2022 Adopted Budget
A7510	HISTORIAN	
	<u>.4 Contractual Expenses</u>	
	.400 Other expenses	500
	.401 Utilities	4,000
	.410 Historical Building	2,000
	Total Contractual Expenses	6,500
	TOTAL HISTORIAN	6,500
A7550	CELEBRATIONS	
	<u>.4 Contractual Expenses</u>	
	.400 Patriotic Observances	8,000
	.402 Pumpkin Festival	2,500
	.403 Elma Night Out	1,500
	.405 Easter Egg Hunt	1,500
	.410 Fireworks	13,000
	Total Contractual Expenses	26,500
	TOTAL CELEBRATIONS	26,500
A7620	ADULT RECREATION	
	<u>.1 Personal Services</u>	
	.100 Recreation Supervisor-Senior Citizens P/T	18,564
	.101 Van Driver	4,000
	.102 Recreation Attendant P/T	7,706
	.103 Caretaker P/T	-
	Total Personal Services	30,270
	<u>.2 Equipment</u>	
	.200 Equipment	2,000
	Total Equipment	2,000
	<u>.4 Contractual Expenses</u>	
	.401 Utilities	8,000
	.410 Other Expenses	7,000
	.411 Van Expenses	3,000
	.412 AED Lease	1,188
	.413 Senior Citizen Expenses	15,000
	.415 CDBG Portico Grant	-
	Total Contractual Expenses	34,188
	TOTAL ADULT RECREATION	66,458
	TOTAL CULTURE AND RECREATION	292,689

TOWN OF ELMA, NEW YORK
2022 ADOPTED BUDGET - GENERAL FUND
APPROPRIATIONS

Account Code		2022 Adopted Budget
	HOME AND COMMUNITY SERVICE	
A8010	ZONING	
	<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	1,500
	Total Contractual Expenses	1,500
	TOTAL ZONING	7,200
A8020	PLANNING	
	<u>.1 Personal Services</u>	
	.100 Compensation of Board	4,380
	.110 Secretary-Planning Board	2,400
	Total Personal Services	6,780
	<u>.4 Contractual Expenses</u>	
	.410 Other expenses	1,500
	Total Contractual Expenses	1,500
	TOTAL PLANNING	8,280
A8160	SANITATION	
	<u>.1 Personal Services</u>	
	.100 Superintendent of Transfer Station	7,916
	.101 Motor Equipment Operator	58,365
	.102 Truck Driver	53,685
	.103 Laborer	49,817
	.104 Laborer P/T	23,920
	.105 Laborer Highway	7,500
	Total Personal Services	201,202
	<u>.200 Equipment</u>	
	.200 Refuse Equipment	30,000
	.202 Refuse Recycling Boxes	30,000
	Total Equipment	60,000
	<u>.4 Contractual Expenses</u>	
	.400 Supplies and other expenses	5,000
	.401 Refuse Fuel	-
	.402 Refuse Hauling	195,000
	.403 Utilities	3,500
	.404 Outside Contractors	10,000
	.405 Uniform Allowance	1,663
	.406 Outside Contractors - Mulch	35,000
	.408 AED Lease	1,188
	Total Contractual Expenses	251,351
	TOTAL SANITATION	512,553

TOWN OF ELMA, NEW YORK
2022 ADOPTED BUDGET - GENERAL FUND
APPROPRIATIONS

Account Code	2022 Adopted Budget
A8710 CONSERVATION	
<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	1,500
Total Contractual Expenses	1,500
CONSERVATION	7,740
 A8760 DISASTER COORDINATOR	
<u>.4 Contractual Expenses</u>	
.400 Other expenses	500
Total Contractual Expenses	500
TOTAL DISASTER COORDINATOR	500
 TOTAL HOME AND COMMUNITY SERVICES	536,273
 EMPLOYEE BENEFITS	
A9010 .801 State Retirement	109,529
A9030 .802 Social Security	100,000
A9040 .803 Workers Compensation	43,500
A9055 .804 Disability Insurance	1,000
A9060 .805 Hospital and Medical Insurance	326,708
TOTAL EMPLOYEE BENEFITS	580,737
 INTERFUND TRANSFERS	
A9950 .900 Transfer to Capital Projects	-
TOTAL INTERFUND TRANSFERS	-
 GENERAL FUND APPROPRIATIONS	2,883,753

**Town of Elma,
New York**

Highway Fund

TOWN OF ELMA, NEW YORK
2022 ADOPTED BUDGET - HIGHWAY FUND
ESTIMATED REVENUES

<u>Account Code</u>		<u>2022 Adopted Budget</u>
DA1001	Real Property Taxes	-
	PILOTS	
DA1081	Payments in Lieu of Taxes	1,817
	NONPROPERTY TAX ITEMS	
DA1120	Non-Property Tax Distribution by County	840,000
	INTERGOVERNMENTAL CHARGES	
DA2300	Erie County Snow Removal	301,748
	USE OF MONEY AND PROPERTY	
DA2401	Interest and Earnings	7,000
	MISCELLANEOUS	
DA2665	Sale of Equipment	45,000
DA2680	Insurance Recoveries	-
DA2701	Refund of Prior Year Expenses	-
DA2770	Unclassified Revenues (Fuel)	-
	INTERFUND REVENUES	
DA2801	Interfund Revenues	45,000
	STATE AID	
DA3501	State Aid - CHIPS	96,172
DA3502	State Aid - PAVE NY	18,660
DA3503	State Aid - EXTREME WINTER	11,540
		<u>126,372</u>
	TOTAL ESTIMATED REVENUES	<u><u>1,366,937</u></u>

TOWN OF ELMA, NEW YORK
2022 ADOPTED BUDGET - HIGHWAY FUND
APPROPRIATIONS

<u>Account Code</u>	<u>2022 Adopted Budget</u>
DA5110	
GENERAL REPAIRS	
<u>.1 Personal Services</u>	
.100 Wages	
.102 Deputy Superintendent of Highways	63,982
.103 Motor Equipment Operator	61,652
.104 Motor Equipment Operator	
.105 Motor Equipment Operator	61,652
.106 Truck Driver	56,693
.107 Motor Equipment Operator	61,902
.108 Motor Equipment Operator	60,508
.109 Motor Equipment Operator	-
.110 Overtime Winter	72,585
.111 Overtime Summer	7,656
.112 Winter Seasonal Wages	15,280
.113 Summer Seasonal Wages	13,000
.114 Laborer	45,115
.115 Laborer	43,680
.116 Truck Driver	-
Total Personal Services	<u>563,705</u>
<u>.2 Equipment</u>	
.200 Salt Shed	-
<u>.4 Contractual Expenses</u>	
.400 Materials & Supplies	310,000
.401 Independent Audit	3,800
.402 Erie County Chargebacks	-
.403 Liability Insurance	35,000
.404 Miscellaneous	2,500
.405 Uniforms	4,750
.406 Fuel & Oil	40,000
.420 Fuel (Outside Fuel)	-
.430 Northrup Rd Stabilization	-
TOTAL GENERAL REPAIRS	<u>959,755</u>
DA5130	
MACHINERY	
<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	-
TOTAL MACHINERY	<u>245,000</u>

TOWN OF ELMA, NEW YORK
2022 ADOPTED BUDGET - HIGHWAY FUND
APPROPRIATIONS

Account Code	2022 Adopted Budget
DA5140	MISCELLANEOUS (BRUSH AND WEEDS)
	.4 Contractual Expenses
	.400 Materials and Supplies 10,000
	.401 Liability Insurance -
	.402 Miscellaneous 300
	TOTAL MISC. (BRUSH AND WEEDS) 10,300
DA5142	SNOW REMOVAL - TOWN
	.4 Contractual Expenses
	.400 Materials and Supplies 80,000
	TOTAL SNOW REMOVAL -TOWN 80,000
DA5148	SERVICES FOR OTHER GVTS. - SNOW REMOVAL
	.4 Contractual Expenses
	.400 Materials and Supplies 125,000
	TOTAL SERVICES FOR OTHER GVTS. - SNOW 125,000
	TOTAL TRANSPORTATION 1,420,055
	EMPLOYEE BENEFITS
	.8 Employee Benefits
DA9010.801	State Retirement 78,285
DA9030.802	Social Security 42,000
DA9040.803	Workers Compensation 45,250
DA9055.804	Disability Insurance -
DA9060.805	Hospital and Medical Insurance 125,209
	Total Employee Benefits 290,744
	TOTAL UNDISTRIBUTED 290,744
	TOTAL HIGHWAY FUND - APPROPRIATIONS 1,710,799
	APPROPRIATED FUND BALANCE
DA1001	Amount to be Raised by Taxation 343,862

**Town of Elma,
New York**

Special Districts

TOWN OF ELMA, NEW YORK
2022 ADOPTED BUDGET
WATER DISTRICT

<u>Account Code</u>		<u>2022 Adopted Budget</u>
ESTIMATED REVENUES		
SW1001	Real Property Taxes	-
SW1030	Pilot	-
SW1081	Out of District Water Tax	-
SW2140	Water Sales - Accounts Receivable	-
SW2141	Water Sales System 1	175,000
SW2142	Water Sales System 2	550,000
SW2143	Water Sales System 3	550,000
SW2144	Water Sales System 4	60,000
SW2145	Water Sales System 5	1,850,000
SW2146	Water Sales System 6	13,500
SW2220	Inspection Fees	2,500
SW2230	Tapping Fees	19,000
SW2401	Interest Earnings	2,500
SW2402	Service Charges	19,000
SW2403	Rental Income	60,000
SW2680	Insurance Recoveries	-
SW2770	Miscellaneous Income	20,000
SW2770.1000	Energy Curtailment Program	-
SW3060	State Aid-AMR Grant	-
	Total Estimated Revenues	<u><u>3,321,500</u></u>

TOWN OF ELMA, NEW YORK
2022 ADOPTED BUDGET
WATER DISTRICT

Account Code		2022 Adopted Budget
<u>MAINTENANCE AND OPERATIONS</u>		
<u>Personal Services - .100</u>		
SW8310.100	Water Superintendent	35,000
SW8310.101	District Clerk	34,515
SW8310.102	Crew Chief	63,582
SW8310.103	Motor Equipment Operator	62,152
SW8310.104	Truck Driver #2	55,278
SW8310.105	Maintenance Worker (Gr 2)	60,508
SW8310.107	Laborer F/T	49,517
SW8310.108	Truck Driver	55,078
SW8310.109	Motor Equipment Operator #2	61,652
SW8310.110	Overtime	15,000
SW8310.111	Clerk Typist P/T (1)	-
SW8310.112	Clerk Typist P/T (2)	18,127
SW8310.113	Seasonal Laborer	-
SW8310.114	Laborer F/T	-
SW8310.115	Laborer F/T	-
SW8310.116	Truck Driver	-
	Total Personal Services	510,410
<u>Equipment - .200</u>		
SW8310.200	Road Equipment	45,000
SW8310.201	Shop Tools	2,500
SW8310.202	Field Tools	2,000
SW8310.203	Meters	37,000
SW8310.204	Misc. Pipe Fittings	15,000
SW8310.205	Office Furniture & Equipment	1,000
SW8310.206	Capital Improvements	75,000
SW8310.210	AMR Grant Equipment	-
	Total Equipment	177,500

TOWN OF ELMA, NEW YORK
2022 ADOPTED BUDGET
WATER DISTRICT

<u>Account Code</u>	<u>2022 Adopted Budget</u>
<u>Contractual - .400</u>	
SW8310.400 Engineering	-
SW8310.401 Purchase of Water	2,100,000
SW8310.402 Electric Power	75,000
SW8310.403 Gas, Heat, Emergency Power	7,000
SW8310.404 Meter Repairs	6,000
SW8310.405 Pipe Line Repairs	7,500
SW8310.406 Vehicle Repairs	2,500
SW8310.407 Office Supplies	2,000
SW8310.408 Postage	15,000
SW8310.409 Printing	2,500
SW8310.410 Education & Travel	1,500
SW8310.411 AED Lease	1,200
SW8310.412 Insurance	11,500
SW8310.413 Maintenance Contracts	12,500
SW8310.414 Special Services	6,000
SW8310.415 Miscellaneous Expenses	5,000
SW8310.416 Uniforms	3,325
SW8310.417 Erie County Chargebacks	-
SW8310.418 Independent Audit	2,700
SW8310.419 Cross Control Connection	-
Total Contractual	<u>2,261,225</u>
<u>Water Line Operation & Maintenance</u>	
SW8310.420 Gas, Oil & Grease	15,000
SW8310.421 Hydrant Maintenance and Supplies	8,000
SW8310.422 Locating Services-UFPO	1,500
SW8310.423 Equipment Maintenance	5,000
SW8310.424 Water Quality	7,000
SW8310.425 Internet Connections	1,000
SW8310.426 Computers and Software	1,500
SW8310.427 Invoice Icloud	2,000
SW8310.428 GIS Program	-
SW8310.429 Water Sales Refund	-
Total	<u>41,000</u>
<u>Plant Operation & Maintenance</u>	
SW8310.430 Building & Grounds Maint. & Supplies	4,000
SW8310.431 Telephone	2,000
SW8310.432 Equipment Maintenance	8,000
SW8310.433 Lease Lines	1,500
SW8310.434 Telemetry Charts	-
SW8310.490 Contingencies	42,548
SW8310.491 Contingent Reserve for Repairs	5,000
Total	<u>63,048</u>

TOWN OF ELMA, NEW YORK
2022 ADOPTED BUDGET
WATER DISTRICT

Account Code	2022 Adopted Budget
<u>EMPLOYEE BENEFITS</u>	
SW9010.801 State Retirement	64,207
SW9030.802 Social Security	40,000
SW9040.803 Worker's Compensation	37,750
SW9055.804 Disability Insurance	-
SW9060.805 Hospital and Medical Insurance	126,360
Total Employee Benefits	268,317
SW9901.900 Transfer to Capital Projects Fund	
Total Appropriations	\$ 3,321,500
Appropriated Fund Balance	-

TOWN OF ELMA, NEW YORK

2022 ADOPTED BUDGET

SANITARY SEWER DISTRICT NO. 1

Account Code		2022 Adopted Budget
	ESTIMATED REVENUE	
SS1-1001	Real Property Taxes	-
SS1-2401	Interest Earnings	15
	Total Estimated Revenues	15
	APPROPRIATIONS	
	<u>Home and Community Services</u>	
	<u>.1 Personal Services</u>	
SS1-8121.100	Comp. of Operator	4,805
SS1-8121.101	Laborer P/T	2,013
	Total Personal Services	6,818
	<u>.2 Equipment</u>	
SS1-8121.200	Lab Equipment	140
SS1-8121.201	Plant Improvement & Repair	490
SS1-8121.202	Operations Equipment	500
SS1-8121.203	Vehicle Purchase	140
	Total Equipment	1,270
	<u>.4 Contractual</u>	
SS1-8121.400	Power and Light	900
SS1-8121.401	Chemicals and Supplies	490
SS1-8121.402	Sludge Removal	3,000
SS1-8121.403	Mileage	153
SS1-8121.404	State Fees	575
SS1-8121.405	Reserve for Repair	4,000
SS1-8121.406	Telephone & Internet	133
SS1-8121.407	Consult. & Lab Test	96
SS1-8121.408	Education & Subscriptions	35
SS1-8121.409	Vehicle Expenses	232
SS1-8121.410	Independent Audit	200
SS1-8121.411	Uniform Allowance	50
	Total Contractual	9,864

TOWN OF ELMA, NEW YORK

2022 ADOPTED BUDGET

SANITARY SEWER DISTRICT NO. 1

<u>Account Code</u>		<u>2022 Adopted Budget</u>
	<u>Employee Benefits</u>	
SS1-9010.801	State Retirement	1,100
SS1-9030.802	Social Security	525
SS1-9040.803	Worker's Compensation	600
SS1-9055.804	Disability Insurance	-
SS1-9060.805	Hospital and Medical Insurance	1,996
	Total Employee Benefits	<u>4,221</u>
	<u>Debt Service</u>	
SS1-9710.600	Principal	4,600
SS1-9710.700	Interest	-
	Total Debt Service	<u>4,600</u>
	Total Appropriations	<u><u>26,773</u></u>
	APPROPRIATED FUND BALANCE	<u><u> </u></u>
SS1-1001	Amount to be Raised by Taxation	<u><u>26,758</u></u>

TOWN OF ELMA, NEW YORK
2022 ADOPTED BUDGET
SANITARY SEWER DISTRICT NO. 2

Account Code		2022 Adopted Budget
	ESTIMATED REVENUE	
SS2-1001	Real Property Taxes	-
SS2-2401	Interest Revenue	-
	Total Estimated Revenue	-
	APPROPRIATIONS	
	<u>Home and Community Services</u>	
SS2-8122.400	Power and Light	17,000
	Total Home and Community Services	17,000
	APPROPRIATED FUND BALANCE	-
SS2-1001	Amount to be Raised by Taxation	17,000

TOWN OF ELMA, NEW YORK
2022 ADOPTED BUDGET
SANITARY SEWER DISTRICT NO. 4

Account Code		2022 Adopted Budget
ESTIMATED REVENUE		
SS4-1001	Real Property Taxes	-
SS4-2401	Interest Earnings	60
	Total Estimated Revenues	60
APPROPRIATIONS		
<u>Home and Community Services</u>		
<u>.1 Personal Services</u>		
SS4-8124.100	Comp. of Operator	7,550
SS4-8124.101	Laborer P/T	3,163
	Total Personal Services	10,713
<u>.2 Equipment</u>		
SS4-8124.200	Lab Equipment	220
SS4-8124.201	Plant Improvement & Repair	1,000
SS4-8124.202	Operations Equipment	2,000
SS4-8124.203	Vehicle Purchase	220
	Total Equipment	3,440
<u>.4 Contractual</u>		
SS4-8124.400	Power and Light	3,800
SS4-8124.401	Chemicals and Supplies	770
SS4-8124.402	Sludge Removal	2,625
SS4-8124.403	Mileage	240
SS4-8124.404	State Fees	575
SS4-8124.405	Reserve for Repair	4,000
SS4-8124.406	Telephone & Internet	210
SS4-8124.407	Consult. & Lab Test	6,600
SS4-8124.408	Education & Subscriptions	55
SS4-8124.409	Vehicle Cost	365
SS4-8124.410	Independent Audit	200
SS4-8124.411	Uniform Allowance	78
	Total Contractual	19,518

TOWN OF ELMA, NEW YORK
2022 ADOPTED BUDGET
SANITARY SEWER DISTRICT NO. 4

Account Code	2022 Adopted Budget
	<u>Employee Benefits</u>
SS4-9010.801	State Retirement 1,727
SS4-9030.802	Social Security 820
SS4-9040.803	Worker's Compensation 750
SS4-9055.804	Disability Insurance -
SS4-9060.805	Hospital and Medical Insurance 3,136
	<u>Total Employee Benefits 6,433</u>
	 Total Appropriations 40,104
	 <u>APPROPRIATED FUND BALANCE -</u>
SS4-1001	 Amount to be Raised by Taxation 40,044

TOWN OF ELMA, NEW YORK
2022 ADOPTED BUDGET
SANITARY SEWER DISTRICT NO. 5

Account Code		2022 Adopted Budget
ESTIMATED REVENUE		
SS5-1001	Real Property Taxes	-
SS5-2401	Interest Earnings	75
SS5-2120	Sewer Rents	-
SS5-2122	Sewer Tap Permits	-
	Total Estimated Revenues	75
 APPROPRIATIONS		
<u>Home and Community Services</u>		
<u>.1 Personal Services</u>		
SS5-8125.100	Comp. of Operator	19,905
SS5-8125.101	Laborer P/T	8,338
	Total Personal Services	28,243
 <u>.2 Equipment</u>		
SS5-8125.200	Lab Equipment	580
SS5-8125.201	Plant Improvement & Repair	3,200
SS5-8125.202	Operations Equipment	6,000
SS5-8125.203	Vehicle Purchase	580
	Total Equipment	10,360
 <u>.4 Contractual</u>		
SS5-8125.400	Power and Light	12,000
SS5-8125.401	Chemicals and Supplies	2,030
SS5-8125.402	Sludge Removal	4,000
SS5-8125.403	Mileage	634
SS5-8125.404	State Fees	575
SS5-8125.405	Reserve for Repair	26,000
SS5-8125.406	Telephone	551
SS5-8125.407	Consult. & Lab Test	4,776
SS5-8125.408	Education & Subscriptions	145
SS5-8125.409	Vehicle Cost	961
SS5-8125.410	Independent Audit	200
SS5-8125.411	Uniform Allowance	207
	Total Contractual	52,079

TOWN OF ELMA, NEW YORK
2022 ADOPTED BUDGET
SANITARY SEWER DISTRICT NO. 5

Account Code		2022 Adopted Budget
	<u>Employee Benefits</u>	
SS5-9010.801	State Retirement	4,553
SS5-9030.802	Social Security	2,161
SS5-9040.803	Worker's Compensation	1,700
SS5-9055.804	Disability Insurance	-
SS5-9060.805	Hospital and Medical Insurance	8,267
	Total Employee Benefits	16,681
SS9950.900	Operating transfers out	-
	Total Appropriations	107,363
	APPROPRIATED FUND BALANCE	
SS5-1001	Amount to be raised by Taxation	107,288

TOWN OF ELMA, NEW YORK
2022 ADOPTED BUDGET
SANITARY SEWER DISTRICT NO. 7

<u>Account Code</u>		<u>2022 Adopted Budget</u>
	ESTIMATED REVENUE	
SS7-1001	Real Property Taxes	-
SS7-2122	Sewer Charges	-
SS7-2401	Interest Revenue	15
	Total Estimated Revenue	<u>15</u>
	 APPROPRIATIONS	
	 <u>Home and Community Services</u>	
	 <u>.1 Personal Services</u>	
SS7-8127.100	Comp. of Operator	15,787
SS7-8127.101	Laborer P/T	6,613
	Total Personal Services	<u>22,400</u>
	 <u>.2 Equipment</u>	
SS7-8127.200	Lab Equipment	460
SS7-8127.201	Plant Improvement & Repair	2,500
SS7-8127.202	Operations Equipment	3,500
SS7-8127.203	Vehicle Purchase	460
	Total Equipment	<u>6,920</u>
	 <u>.4 Contractual</u>	
SS7-8127.400	Power and Light	8,000
SS7-8127.401	Chemicals and Supplies	1,810
SS7-8127.402	Sludge Removal	3,000
SS7-8127.403	Mileage	503
SS7-8127.404	State Fees	575
SS7-8127.405	Reserve for Repair	9,000
SS7-8127.406	Telephone	437
SS7-8127.407	Consult. & Lab Test	4,700
SS7-8127.408	Education & Subscriptions	115
SS7-8127.409	Vehicle Cost	762
SS7-8127.410	Independent Audit	200
SS7-8127.411	Uniform Allowance	164
	Total Contractual	<u>29,266</u>

TOWN OF ELMA, NEW YORK
2022 ADOPTED BUDGET
SANITARY SEWER DISTRICT NO. 7

Account Code		2022 Adopted Budget
	<u>Employee Benefits</u>	
SS7-9010.801	State Retirement	3,611
SS7-9030.802	Social Security	1,715
SS7-9040.803	Worker's Compensation	1,350
SS7-9055.804	Disability Insurance	-
SS7-9060.805	Hospital and Medical Insurance	6,557
	Total Employee Benefits	13,233
	Total Appropriations	71,819
	APPROPRIATED FUND BALANCE	
SS7-1001	Amount to be Raised by Taxation	71,804

TOWN OF ELMA, NEW YORK
2022 ADOPTED BUDGET
SANITARY SEWER DISTRICT NO. 8

Account Code		2022 Adopted Budget
ESTIMATED REVENUE		
SS8-1001	Real Property Taxes	-
SS8-2122	Sewer Charges	-
SS8-2401	Interest Revenue	25
	Total Estimated Revenue	25
 APPROPRIATIONS		
<u>Home and Community Services</u>		
<u>.1 Personal Services</u>		
SS8-8128.100	Comp. of Operator	20,592
SS8-8128.101	Laborer P/T	8,625
	Total Personal Services	29,217
 <u>.2 Equipment</u>		
SS8-8128.200	Lab Equipment	600
SS8-8128.201	Plant Improvement & Repair	2,000
SS8-8128.202	Operations Equipment	5,000
SS8-8128.203	Vehicle Purchase	600
	Total Equipment	8,200
 <u>.4 Contractual</u>		
SS8-8128.400	Power and Light	5,000
SS8-8128.401	Chemicals and Supplies	2,100
SS8-8128.402	Sludge Removal	5,000
SS8-8128.403	Mileage	656
SS8-8128.404	State Fees	575
SS8-8128.405	Reserve for Repair	24,000
SS8-8128.406	Telephone	570
SS8-8128.407	Consult. & Lab Test	540
SS8-8128.408	Education & Subscriptions	150
SS8-8128.409	Vehicle Cost	995
SS8-8128.410	Independent Audit	200
SS8-8128.411	Uniform Allowance	214
	Total Contractual	40,000

TOWN OF ELMA, NEW YORK
2022 ADOPTED BUDGET
SANITARY SEWER DISTRICT NO. 8

Account Code	2022 Adopted Budget
	<u>Employee Benefits</u>
SS8-9010.801	State Retirement 4,710
SS8-9030.802	Social Security 2,235
SS8-9040.803	Worker's Compensation 1,700
SS8-9055.804	Disability Insurance -
SS8-9060.805	Hospital and Medical Insurance 8,552
	Total Employee Benefits 17,197
	Total Appropriations 94,614
	APPROPRIATED FUND BALANCE
SS8-1001	Amount to be Raised by Taxation 94,589

TOWN OF ELMA, NEW YORK
2022 ADOPTED BUDGET
DRAINAGE DISTRICT

Account Code	2022 Adopted Budget
APPROPRIATIONS	
<u>District #1</u>	
SD8540.400 Maintenance and Repair	600
SD8540.410 Independent Audit	-
SD8540.9960.6 Debt Repayment - Principal	-
SD8540.9960.7 Debt Repayment - Interest	-
	600
<u>District #7</u>	
SD8550.400 Maintenance and Repair	-
SD8550.410 Independent Audit	-
SD8550.9960.6 Debt Repayment - Principal	3,407
SD8550.9960.7 Debt Repayment - Interest	-
	3,407
<u>District #14</u>	
SD8555.9960.6 Debt Repayment - Principal	2,058
SD8555.9960.7 Debt Repayment - Interest	-
	2,058
<u>District #28</u>	
SD8565.400 Maintenance and Repair	-
SD8565.9960.6 Debt Repayment - Principal	2,755
	2,755
<u>District #30</u>	
SD8559.9960.6 Debt Repayment - Principal	2,317
SD8559.9960.7 Debt Repayment - Interest	-
	2,317
<u>District #115</u>	
SD8570.400 Maintenance and Repair	-
SD8570.410 Independent Audit	-
SD8570.9960.6 Debt Repayment - Principal	8,647
SD8570.9960.7 Debt Repayment - Interest	-
	8,647
Total Appropriations	19,784

TOWN OF ELMA, NEW YORK
2022 ADOPTED BUDGET
DRAINAGE DISTRICT

Account Code		2022 Adopted Budget
SD1001	District #1 - Taxes	600
SD1001	District #7 - Taxes	3,407
SD1001	District #14 - Taxes	2,058
SD1001	District #28 - Taxes	2,755
SD1001	District #30 - Taxes	2,317
SD1001	District #115 - Taxes	\$ 8,647

TOWN OF ELMA, NEW YORK
2022 ADOPTED BUDGET
FIRE PROTECTION DISTRICT

Account Code		2022 Adopted Budget
ESTIMATED REVENUES		
SF1001	Real Property Taxes	-
SF2401	Interest Revenue	500
SF2700	Springbrook Alarm Payment	19,702
SF2701	Volunteer Fire Compensation	-
SF2770	Miscellaneous Revenue	-
	Total Estimated Revenues	20,202
APPROPRIATIONS		
SF3410.400	Contractual Payment for Fire Companies	779,158
SF3410.401	East Aurora Mutual Alarm System	78,809
SF3410.402	Ambulance Service	-
SF3410.403	Erie County chargebacks	-
SF3410.404	Independent Audit	-
SF3410.801	TPFD Volunteer Firefighters Service Award	184,450
SF9040.803	Volunteer Fire Compensation Insurance	65,000
	Total Appropriations	1,107,417
APPROPRIATED FUND BALANCE		
SF1001	Amount to be raised by taxation	1,087,215

TOWN OF ELMA, NEW YORK
2022 ADOPTED BUDGET
SPRINGBROOK - FIRE PROTECTION DISTRICT

<u>Account Code</u>		2022 Adopted Budget
	ESTIMATED REVENUES	
SB2401	Revenues	21,000
	Total Estimated Revenues	21,000
	APPROPRIATIONS	
SB3410.400	Contractual Payment for Fire Companies	451,920
SB3410.801	TPFD Volunteer Firefighters Service Award	99,500
	Total Appropriations	551,420
	APPROPRIATED FUND BALANCE	-
SB1001	Amount to be raised by taxation	530,420

TOWN OF ELMA, NEW YORK
2022 ADOPTED BUDGET
LIGHTING DISTRICTS

Account Code		2022 Adopted Budget
ESTIMATED REVENUES		
SL1001	Real Property Taxes	-
SL1081	Payments Made in Lieu of Taxes	-
SL2401	Interest Revenue	-
SL2770	Misc Revenue	-
	Total Estimated Revenues	-
 APPROPRIATIONS		
	<u>4 Contractual</u>	
SL5182.400	Proposed Additional Lights	-
SL5182.401	Payment for Light Service	40,000
SL5182.402	Erie County Chargebacks	-
SL5182.410	Independent Audit	-
	Total Contractual	40,000
	Total Appropriations	40,000
 APPROPRIATED FUND BALANCE		
SL1001	Amount to be Raised by Taxation	40,000

TOWN OF ELMA, NEW YORK
DELINQUENT WATER BILLS

Tax Identification No.	Name	Address	Account Number	Amount
145.01-1-11	Frank Lauciello	50 S. Blossom Road, Elma	569-01	\$ 81.18
145.00-1-6	Larry Wolf	71 Pound Road, Elma	654-01	\$ 266.62
126.03-4-8	Jeffrey Wyzykiewicz	351 Main Street, Elma Lower Left	834-01	\$ 59.85
137.02-3-46	Donald Zelazny	450 Charifactory Road, Elma	101-02	\$ 1.00
137.04-6-32	JP Bowen Rd.	2351 Bowen Road, Elma	426-02	\$ 26.15
137.04-1-10	Mykola Lysenko	51 Woodside Drive, Elma	806-02	\$ 160.43
137.02-4-6	Bridget Koch	2711 Bowen Road, Elma	911-02	\$ 86.84
137.02-1-34.1	David Puricelli	3031 Bowen Road, Elma	1289-02	\$ 73.04
127.04-4-33	Jason Telecky	2230 Hall Road, Elma	1502-02	\$ 65.47
127.04-4-19	Krystal Grzybowski	2040 Hall Road, Elma	3234-02	\$ 112.36
127.03-3-1	Irene Piasecki	3441 Bowen Road, Elma House	4695-02	\$ 126.74
127.03-3-1	Irene Piasecki	3441 Bowen Road, Elma Garage	4696-02	\$ 126.74
147.01-3-7	Kenneth Stewart	1850 Rice Road, Elma	295-03	\$ 148.12
154.00-3-18	Walter Sweeney	7200 Seneca Street, Elma	642-03	\$ 18.76
156.00-3-24	Patricia Skarupinski	1491 Porterville Road, East Aurora	3193-03	\$ 26.16
156.03-1-49	Elizabeth Beu	501 Ostrander Road, Elma	3511-03	\$ 26.15
156.00-2-47.1	Edward Kelley	721 Ostrander Road, Elma	3877-03	\$ 76.72
154.00-3-61	Peter Buckley	563 North Star Road, Elma	4193-03	\$ 33.70
146.02-2-38	Walter Schutt	1891 Woodard Road, Elma	21611-03	\$ 47.59

\$ 1,563.62

TOWN OF ELMA, NEW YORK
Estimated Fund Balance at December 31, 2021

	Available Fund Balance January 1, 2021	Projected use of Fund Balance 2021	Estimated Fund Balance December 31, 2021	Appropriated Fund Balance for 2021
General Fund	2,015,922	-	2,015,922	-
Highway Fund	1,646,644	-	1,646,644	-
Water Districts Fund	1,138,259	-	1,138,259	-
Sanitary Sewer District No. 1	(79,606)	-	(79,606)	-
Sanitary Sewer District No. 2	12,632	-	12,632	-
Sanitary Sewer District No. 4	42,655	-	42,655	-
Sanitary Sewer District No. 5	233,339	-	233,339	-
Sanitary Sewer District No. 7	81,409	-	81,409	-
Sanitary Sewer District No. 8	114,837	-	114,837	-
Drainage Districts	(65,136)	-	(65,136)	-
Lighting District	45,555	-	45,555	-
Fire Protection District	301,971	-	301,971	-

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

Councilman	21,058
Councilman	21,058
Councilman	21,058
Councilman	21,058
Town Justice	39,320
Town Justice	39,320
Supervisor	77,316
Town Clerk	70,688
Superintendent of Highways	70,688

**Town of Elma,
New York**

Appendix A

**Assessor's Exemption
Impact Report**

Equalized Total Assessed Value 1,823,094,127

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	695,291	0.04
13100	CO - GENERALLY	RPTL 406(1)	6	4,847,645	0.27
13500	TOWN - GENERALLY	RPTL 406(1)	40	15,789,474	0.87
13800	SCHOOL DISTRICT	RPTL 408	6	64,690,139	3.55
17650	FACILITIES DEVELOPMENT CORP	MC K UCON L 4413	4	3,869,806	0.21
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	8	27,075,512	1.49
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	3	925,208	0.05
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	31	27,598,338	1.51
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	1	49,861	0.00
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	2	2,036,011	0.11
26050	AGRICULTURAL SOCIETY	RPTL 450	1	69,252	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	10	6,282,548	0.34
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	12	257,618	0.01
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	55	4,761,773	0.26
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	323	5,909,557	0.32
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	1	18,310	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	226	6,892,687	0.38
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	3	91,496	0.01
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	111	5,198,283	0.29
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	3	182,992	0.01
41160	COLD WAR VETERANS (15%)	RPTL 458-b	1	12,188	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	63	767,867	0.04
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	5	149,141	0.01
41300	PARAPLEGIC VETS	RPTL 458(3)	1	520,776	0.03
41400	CLERGY	RPTL 460	4	166,205	0.01
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	24	73,130	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	6	343,490	0.02

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	92	6,479,972	0.36
41800	PERSONS AGE 65 OR OVER	RPTL 467	56	5,957,341	0.33
41801	PERSONS AGE 65 OR OVER	RPTL 467	114	9,535,291	0.52
41900	PHYSICALLY DISABLED	RPTL 459	6	870,166	0.05
42400	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	6	189,751	0.01
47500	CONS EASMT, PERPETUAL	RPTL 491	4	166,260	0.01
47611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	8	2,357,202	0.13
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	36,011	0.00
49530	INDUSTRIAL WASTE TREATMENT FAI	RPTL 477	1	593,989	0.03
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	263,158	0.01

Equalized Total Assessed Value 1,823,094,127

Total Exemptions Exclusive of System Exemptions: 1,240
 Total System Exemptions: 1
 Totals: 1,241

Total Equalized Value of Exemptions 205,460,582
 Total System Exemptions: 263,158
 Totals: 205,723,740

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: _____

