

# TOWN OF ELMA, NEW YORK

## 2013 ADOPTED BUDGET

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**TOWN OF ELMA, NEW YORK**  
**2013 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	\$ 2,596,545	\$ 2,596,545	\$ (0)	\$ -
Highway	1,308,876	1,057,536	-	251,340
Water	2,236,476	2,201,523	-	34,953
Sanitary Sewer District #1	19,363	200	-	19,163
Sanitary Sewer District #2	17,858	-	-	17,858
Sanitary Sewer District #4	31,487	200	-	31,287
Sanitary Sewer District #5	91,666	700	-	90,966
Sanitary Sewer District #7	56,527	220	-	56,307
Drainage District #1	6,225	-	-	6,225
Drainage District #7	-	-	-	-
Drainage District #26,26A,36	-	-	-	-
Drainage District #28	-	-	-	-
Drainage District #115	1,980	-	-	1,980
Lighting District	35,187	500	5,000	29,687
Fire Protection District	798,035	43,022	-	755,013
TFPD Service Award	135,071	-	-	135,071
Springbrook Fire District	396,720	-	-	396,720
Springbrook Fire Service Award	68,102	-	-	68,102
Refuse User Fee (per unit charge)		-	-	314,080

# TOWN OF ELMA, NEW YORK

## 2013 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		53,524,738	251,340	4.6957758
Fire Protection District	42020	41,211,321	755,013	18.3205227
Springbrook Fire District	42021	16,202,980	396,720	24.4843850
TPFD Service Award	42025	41,211,321	135,071	3.2775229
Springbrook Fire Service Award	42026	16,202,980	68,102	4.2030540
Lighting District	42030	57,458,478	29,687	0.5166684
Water District	42040	57,537,146	34,881	0.6062350
Exempt Water District	42041	118,200	72	0.6062350
Sanitary Sewer District #1	42050	35	19,163	547.5114286
Sanitary Sewer District #2	42051	51,600	17,858	346.0864341
Sanitary Sewer District #4	42054	57	31,287	548.8982456
Sanitary Sewer District #5	42055	147	90,966	618.8130612
Sanitary Sewer District #7	42056	113	56,307	498.2954867
Drainage District #1	42061	108	6,225	57.6411111
Drainage District #7	42057	58	-	0.0000000
Drainage District #26,26A,36	42059	26	-	0.0000000
Drainage District #28	42062	7	-	0.0000000
Drainage District #115	42063	41	1,980	48.2926829
Refuse User Fee	42064	7,852	314,080	40.0000000

**TOWN OF ELMA**

<b>FUND</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Increase (Decrease)</b>	<b>Percentage Change</b>		
<b><u>Rate per \$1,000 of Assessed valuation</u></b>														
Highway Fund	4.97	4.90	4.86	4.96	4.73	4.72	4.64	4.59	4.72	\$ 4.70	\$ (0.02)	-0.51%		
Water	1.62	1.21	1.22	1.23	1.16	1.11	1.09	0.89	0.73	\$ 0.61	\$ (0.12)	-16.78%		
Lighting District	0.92	0.91	0.89	0.79	0.73	0.68	0.66	0.57	0.56	\$ 0.52	\$ (0.04)	-7.74%		
<b><u>Rate per household</u></b>											<b>2013 Rate</b>	<b>Units</b>	<b>Increase (Decrease)</b>	<b>Percentage Change</b>
Sanitary Sewer District #1	542.46	520.23	533.43	531.77	526.69	532.17	524.80	522.00	548.22	\$ 547.51	35	\$ (0.71)	-0.13%	
Sanitary Sewer District #2	74.61	74.61	77.52	80.04	100.47	103.53	203.49	217.05	309.04	\$ 346.09	1	\$ 37.05	11.99%	
Sanitary Sewer District #4	501.74	490.88	505.63	503.75	503.56	512.21	534.39	533.80	554.61	\$ 548.90	57	\$ (5.71)	-1.03%	
Sanitary Sewer District #5	648.38	642.91	678.50	670.72	622.02	619.53	620.33	610.76	628.36	\$ 618.81	147	\$ (9.55)	-1.52%	
Sanitary Sewer District #7	531.05	539.38	552.12	551.75	547.31	562.95	560.46	553.51	546.46	\$ 498.30	113	\$ (48.16)	-8.81%	
<b><u>Rate per \$1,000 of Assessed valuation</u></b>											<b>2013 Rate</b>	<b>Units</b>	<b>Increase (Decrease)</b>	<b>Percentage Change</b>
Fire Protection District	15.57	15.76	15.51	16.13	16.57	16.74	17.50	17.97	17.90	\$ 18.32		\$ 0.42	2.35%	
TPFD Service Award	1.97	2.21	2.17	2.36	3.01	2.97	3.39	3.37	3.32	\$ 3.28		\$ (0.04)	-1.28%	

**TOWN OF ELMA, NEW YORK**  
**2013 ADOPTED BUDGET - GENERAL FUND**  
**ESTIMATED REVENUES**

<u>Account Code</u>		<u>2013 Adopted 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	1,258,320
	<b>TOTAL NON PROPERTY TAX ITEMS</b>	<u>1,258,320</u>
	<b>DEPARTMENTAL INCOME</b>	
A1255	Town Clerk Fees	5,500
A1289	Other General Government Income	20,000
A2001	Park and Recreation Charges	100,000
A2025	Ski Club Fees	15,000
A2089	Park and Recreation Fee (New Buildings)	5,500
A2110	Zoning Fees	1,500
A2115	Planning Fees	10,000
A2130	Refuse Fees	311,800
A2140	Recycling Fees	8,000
	<b>TOTAL DEPARTMENTAL INCOME</b>	<u>477,300</u>
	<b>USE OF MONEY AND PROPERTY</b>	
A2401	Interest Earnings	2,000
A2411	Land Use - Cell Tower	25,000
A2450	Cable TV Fees	90,000
	<b>TOTAL USE OF MONEY AND PROPERTY</b>	<u>117,000</u>
	<b>LICENSES AND PERMITS</b>	
A2530	Games of Chance	50
A2540	Bingo Licenses	-
A2544	Dog Licenses	10,000
A2555	Building Permits	85,000
A2590	Other Permits	1,000
	<b>TOTAL LICENSES AND PERMITS</b>	<u>96,050</u>
	<b>FINES AND FORFEITURES</b>	
A2610	Fines and Forfeited Bail	250,000
	<b>TOTAL FINES AND FORFEITURES</b>	<u>250,000</u>

**TOWN OF ELMA, NEW YORK**  
**2013 ADOPTED BUDGET - GENERAL FUND**  
**ESTIMATED REVENUES**

<b>Account Code</b>		<b>2013 Adopted Budget</b>
	<b>SALE OF PROPERTY AND COMP. FOR LOSS</b>	
A2650	Sales of Scrap	12,500
A2655	Minor Sales - Other	200
A2680	Insurance Recoveries	-
	<b>TOTAL SALE OF PROPERTY</b>	12,700
	<b>MISCELLANEOUS</b>	
A2701	Refunds of Prior Years Expenditures	-
A2770	Other Miscellaneous Revenue	25,000
A2901	Erie County Grants	-
	<b>TOTAL MISCELLANEOUS</b>	25,000
	<b>STATE AID</b>	
A3001	State Aid - Per Capita	50,000
A3005	State Aid - Mortgage Tax	275,000
A3021	State Aid - Court Grant	5,375
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	4,000
A3889	State Aid - Creek Rd Park	-
A3910	State Aid - Conservation Easement Grant	-
A3960	State Aid - Emergency Assistance	-
	<b>TOTAL STATE AID</b>	335,175
	<b>FEDERAL AID</b>	
A4960	Federal Aid - Emergency Assistance	-
	<b>TOTAL FEDERAL AID</b>	-
	<b>TOTAL GENERAL FUND - ESTIMATED REVENUES</b>	<b>\$ 2,596,545</b>
	<b>GENERAL FUND - APPROPRIATED FUND BALANCE</b>	<b>\$ (0)</b>

**TOWN OF ELMA, NEW YORK**  
**2013 ADOPTED BUDGET - GENERAL FUND**  
**APPROPRIATIONS**

<b>Account Code</b>		<b>2013 Adopted Budget</b>
	<b>GENERAL GOVERNMENT SUPPORT</b>	
A1010	<b>TOWN BOARD</b>	
	<u>.1 Personal Services</u>	
	.100 Councilmen (4)	57,546
	Total Personal Services	57,546
	<u>.4 Contractual Expenses</u>	
	.410 Other Expenses	4,000
	Total Contractual Expenses	4,000
	<b>TOTAL TOWN BOARD</b>	61,546
A1110	<b>TOWN JUSTICES</b>	
	<u>.1 Personal Services</u>	
	.100 Town Justices	68,272
	.109 Clerk to Town Justice	28,010
	.110 Clerk to Town Justice	30,540
	.111 Clerk to Town Justice-Overtime	4,500
	.120 Clerk P/T	11,530
	.121 Sara Grant Expenses	-
	Total Personal Services	142,851
	<u>.4 Contractual Expenses</u>	
	.410 Office Expenses	5,000
	.411 Court Reporter	4,000
	.412 Court Security-Officer P/T	13,000
	.415 Court Surveillance Grant	-
	.416 Assistance Program Grant	5,375
	Total Contractual Expenses	27,375
	<b>TOTAL TOWN JUSTICES</b>	170,226
A1220	<b>SUPERVISOR</b>	
	<u>.100 Personal Services</u>	
	.100 Supervisor	65,775
	.110 Clerk to Supervisor	-
	Total Personal Services	65,775
	<u>.4 Contractual Expenses</u>	
	.400 Other expenses	3,000
	Total Contractual Expenses	3,000
	<b>TOTAL SUPERVISOR</b>	68,775
A1320	<b>INDEPENDENT AUDITING</b>	
	<u>.4 Contractual Expenses</u>	
	.400 Professional Services	15,000
	Total Contractual Expenses	15,000
	<b>TOTAL INDEPENDENT AUDITING</b>	15,000

**TOWN OF ELMA, NEW YORK**  
**2013 ADOPTED BUDGET - GENERAL FUND**  
**APPROPRIATIONS**

**Account  
Code**

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**2013  
Adopted  
Budget**

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**TOWN OF ELMA, NEW YORK**  
**2013 ADOPTED BUDGET - GENERAL FUND**  
**APPROPRIATIONS**

<u>Account Code</u>	<u>2013 Adopted Budget</u>
A1355	
<b>ASSESSMENT</b>	
<u>.1 Personal Services</u>	
.100 Assessor	55,463
.110 Deputy Receiver of Taxes and Assessment	31,213
.111 Clerk-PT	3,000
.115 Assessment Board of Review	805
Total Personal Services	<u>90,481</u>
<u>.4 Contractual Expenses</u>	
.410 Other expenses	5,000
Total Contractual Expenses	<u>5,000</u>
<b>TOTAL ASSESSMENT</b>	<u>95,481</u>
A1410	
<b>TOWN CLERK</b>	
<u>.1 Personal Services</u>	
.100 Town Clerk	58,993
.101 Deputy Town Clerk	31,213
.102 Records Management Clerk	-
.103 Deputy Town Clerk	24,151
.110 Clerical P/T	-
Total Personal Services	<u>114,357</u>
<u>.4 Contractual Expenses</u>	
.410 Other expenses	10,000
.411 Codification of Ordinances	2,000
.412 Records Management	2,500
Total Contractual Expenses	<u>14,500</u>
<b>TOTAL TOWN CLERK</b>	<u>128,857</u>
A1420	
<b>ATTORNEY</b>	
<u>.1 Personal Services</u>	
.100 Town Attorney	48,034
.101 Deputy Town Attorney	20,783
Total Personal Services	<u>68,817</u>
<u>.4 Contractual Expenses</u>	
.410 Other expenses	1,000
Total Contractual Expenses	<u>1,000</u>
<b>TOTAL ATTORNEY</b>	<u>69,817</u>

**TOWN OF ELMA, NEW YORK**  
**2013 ADOPTED BUDGET - GENERAL FUND**  
**APPROPRIATIONS**

<u>Account Code</u>	<u>2013 Adopted Budget</u>
A1440	
<b>ENGINEER</b>	
<u>.1 Personal Services</u>	
.100 Town Engineer P/T	21,135
Total Personal Services	<u>21,135</u>
<u>.4 Contractual Expenses</u>	
.410 Other expenses	2,000
.415 Consulting services	5,000
Total Contractual Expenses	<u>7,000</u>
<b>TOTAL ENGINEER</b>	<u>28,135</u>
A1620	
<b>BUILDINGS</b>	
<u>.1 Personal Services</u>	
.100 Caretaker P/T	2,000
Total Personal Services	<u>2,000</u>
<u>.2 Equipment</u>	
.201 Furniture & Equipment	7,500
Total Equipment	<u>7,500</u>
<u>.4 Contractual Expenses</u>	
.400 Repairs	8,000
.401 Utilities	40,000
.402 Supplies and contracts	50,000
.414 Remodeling & Alterations	-
Total Contractual Expenses	<u>98,000</u>
<b>TOTAL BUILDINGS</b>	<u>107,500</u>
A1670	
<b>CENTRAL PRINTING AND MAILING</b>	
<u>.4 Contractual Expenses</u>	
.400 Printing and mailing	20,000
Total Contractual Expenses	<u>20,000</u>
<b>TOTAL PRINTING AND MAILING</b>	<u>20,000</u>
A1680	
<b>SYSTEM ADMINISTRATOR</b>	
<u>.1 Personal Services</u>	
.100 System Administrator	8,000
Total Personal Services	<u>8,000</u>
<u>.4 Contractual Expenses</u>	
.400 Other Expenses	-
Total Contractual Expenses	<u>-</u>
<b>TOTAL SYSTEMS ADMINISTRATOR</b>	<u>8,000</u>

**TOWN OF ELMA, NEW YORK**  
**2013 ADOPTED BUDGET - GENERAL FUND**  
**APPROPRIATIONS**

<b>Account Code</b>		<b>2013 Adopted Budget</b>
A1691	<b>BOOKKEEPER</b>	
	<u>.1 Personal Services</u>	
	.100 Bookkeeper	35,818
	.101 Bookkeeper GASB 34 Implementation	955
	.102 Bookkeeper Budget	2,500
	Total Personal Services	39,273
	<u>.4 Contractual Expenses</u>	
	.400 Other Expenses	2,500
	Total Contractual Expenses	2,500
	<b>TOTAL BOOKKEEPER</b>	41,773
	 <b>SPECIAL ITEMS</b>	
A1910	Unallocated Insurance	30,000
A1920	Municipal Association Dues	5,000
A1930	Judgements and Claims	5,000
A1931	Erie County Chargebacks	-
A1940	Special Services	-
A1950	Taxes and Assessments on Property	-
A1960	Property Acquisition	-
A1990	Contingency	45,000
A1990	.401 Labor Negotiations	-
	<b>TOTAL SPECIAL ITEMS</b>	85,000
	 <b>TOTAL GENERAL GOVERNMENT SUPPORT</b>	900,111
	 <b>PUBLIC SAFETY</b>	
A3010	<b>DISASTER COORDINATOR</b>	
	<u>.4 Contractual Expenses</u>	
	.400 Other expenses	5,500
	Total Contractual Expenses	5,500
	<b>TOTAL DISASTER COORDINATOR</b>	5,500
A3120	<b>POLICE</b>	
	<u>.1 Personal Services</u>	
	.100 Special Police (Bingo Inspector & Bailiff)	-
	.101 School Crossing Guard P/T	6,490
	Total Personal Services	6,490
	<u>.4 Contractual Expenses</u>	
	.400 Mileage-Bingo Inspector	-
	.401 Other Expenses-Crossing Guard	500
	Total Contractual Expenses	500
	<b>TOTAL POLICE</b>	6,990

**TOWN OF ELMA, NEW YORK**  
**2013 ADOPTED BUDGET - GENERAL FUND**  
**APPROPRIATIONS**

<u>Account Code</u>	<u>2013 Adopted Budget</u>
A3310 <b>TRAFFIC CONTROL</b>	
<u>.4 Contractual Expenses</u>	
.400 Highway Signs	3,500
.401 Signals and Intersections	35,000
Total Contractual Expenses	<u>38,500</u>
<b>TOTAL TRAFFIC CONTROL</b>	<u>38,500</u>
A3510 <b>CONTROL OF ANIMALS</b>	
<u>.1 Personal Services</u>	
.100 Dog Control Officer P/T	5,853
.101 Assistant Dog Control Officer	-
Total Personal Services	<u>5,853</u>
<u>.4 Contractual Expenses</u>	
.410 Other expenses	300
.411 Enumeration	200
.412 Mileage	800
.413 Cell Phone	500
.414 Licenses	-
Total Contractual Expenses	<u>1,800</u>
<b>TOTAL CONTROL OF ANIMALS</b>	<u>7,653</u>
A3620 <b>BUILDING AND ZONING INSPECTOR</b>	
<u>.1 Personal Services</u>	
.100 Building Inspector	59,340
.101 Assistant Inspector	42,370
.102 Building and Zoning Clerk	-
.103 Assistant Inspector P/T	-
.104 Clerk P/T	10,923
Total Personal Services	<u>112,633</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	500
.410 Other expenses	5,000
.450 Inspection - Springbrook Shores	3,000
Total Contractual Expenses	<u>8,500</u>
<b>TOTAL BUILDING AND ZONING INSPECTOR</b>	<u>124,133</u>
<b>TOTAL PUBLIC SAFETY</b>	<u>182,776</u>

**TOWN OF ELMA, NEW YORK**  
**2013 ADOPTED BUDGET - GENERAL FUND**  
**APPROPRIATIONS**

<b>Account Code</b>	<b>2013 Adopted 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	1,500
Total Contractual Expenses	1,500
<b>TOTAL MEALS ON WHEELS</b>	1,500
<b>TOTAL HEALTH</b>	7,500
<b>TRANSPORTATION</b>	
A5010 <b>SUPERINDENDENT OF HIGHWAYS</b>	
<u>.1 Personal Services</u>	
.100 Superintendent of Highways	58,487
Total Personal Services	58,487
<u>.4 Contractual Expenses</u>	
.410 Other expenses	2,500
Total Contractual Expenses	2,500
<b>TOTAL SUPERINDENDENT OF HIGHWAYS</b>	60,987
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	22,500
Total Contractual Expenses	32,500
<b>TOTAL HIGHWAY GARAGE</b>	32,500
<b>TOTAL TRANSPORTATION</b>	93,487

**TOWN OF ELMA, NEW YORK**  
**2013 ADOPTED BUDGET - GENERAL FUND**  
**APPROPRIATIONS**

<b>Account Code</b>		<b>2013 Adopted Budget</b>
	<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	2,000
	.401 Veterans of Foreign Wars Memorial	-
	Total Contractual Expenses	2,000
	<b>TOTAL VETERANS SERVICES</b>	2,000
A6989	<b>GRANTS WRITER</b>	
	<u>.4 Contractual Expenses</u>	
	.400 Grants Writer	15,100
	Total Contractual Expenses	15,100
	<b>TOTAL GRANTS WRITER</b>	15,100
	<b>TOTAL ECONOMIC OPPORTUNITY AND DEVELOPMENT</b>	20,100
	<b>CULTURE AND RECREATION</b>	
A7110	<b>PARKS AND PLAYGROUNDS</b>	
	<u>.1 Personal Services</u>	
	.100 Superintendent of Parks	13,229
	.110 Compensation of Employees	12,500
	Total Personal Services	25,729
	<u>.2 Equipment</u>	
	.200 Equipment	15,000
	Total Equipment	15,000
	<u>.4 Contractual Expenses</u>	
	.400 Park development	31,000
	.401 Utilities	8,500
	.402 Repairs	25,000
	.403 Park - supplies	1,000
	.405 New park - development	-
	.410 Creek Road Park Grant	-
	Total Contractual Expenses	65,500
	<b>TOTAL PARKS AND PLAYGROUNDS</b>	106,229

**TOWN OF ELMA, NEW YORK**  
**2013 ADOPTED BUDGET - GENERAL FUND**  
**APPROPRIATIONS**

<u>Account Code</u>	<u>2013 Adopted Budget</u>
A7310	
<b>RECREATION YOUTH PROGRAM</b>	
<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
.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>40,000</u>
<u>.8 Fringe Benefits</u>	
.800 Fringe Benefits TriTown	8,500
.810 Fringe Benefits TTAC	2,500
Total Fringe Benefits	<u>11,000</u>
<b>TOTAL RECREATION YOUTH PROGRAM</b>	<u>171,000</u>
A7321	
<b>JOINT YOUTH PROGRAM</b>	
<u>.4 Contractual Expenses</u>	
.400 Boys and Girls Club	55,000
Total Contractual Expenses	<u>55,000</u>
<b>TOTAL JOINT YOUTH PROGRAM</b>	<u>55,000</u>
A7410	
<b>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>
A7510	
<b>HISTORIAN</b>	
<u>.4 Contractual Expenses</u>	
.400 Other expenses	1,000
.401 Utilities	4,000
.410 Historical Building	2,500
Total Contractual Expenses	<u>7,500</u>
<b>TOTAL HISTORIAN</b>	<u>7,500</u>

**TOWN OF ELMA, NEW YORK**  
**2013 ADOPTED BUDGET - GENERAL FUND**  
**APPROPRIATIONS**

<b>Account Code</b>		<b>2013 Adopted Budget</b>
A7550	<b>CELEBRATIONS</b>	
	<u>.4 Contractual Expenses</u>	
	.400 Patriotic Observances	8,000
	.401 Sesquicentennial	-
	.402 Pumpkin Festival	4,000
	.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	14,178
	.101 Van Driver	7,500
	.102 Recreation Attendant P/T	5,429
	.103 Caretaker P/T	5,529
	Total Personal Services	32,636
	<u>.2 Equipment</u>	
	.200 Equipment	2,000
	Total Equipment	2,000
	<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	31,500
	<b>TOTAL ADULT RECREATION</b>	66,136
	<b>TOTAL CULTURE AND RECREATION</b>	439,365
	 <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	2,100
	Total Personal Services	5,400
	<u>.4 Contractual Expenses</u>	
	.410 Other Expenses	2,000
	Total Contractual Expenses	2,000
	<b>TOTAL ZONING</b>	7,400



**TOWN OF ELMA, NEW YORK**  
**2013 ADOPTED BUDGET - GENERAL FUND**  
**APPROPRIATIONS**

<u>Account Code</u>	<u>2013 Adopted Budget</u>
A8020	
<b>PLANNING</b>	
<u>.1 Personal Services</u>	
.100 Compensation of Board	3,900
.110 Secretary-Planning Board	2,100
Total Personal Services	<u>6,000</u>
<u>.4 Contractual Expenses</u>	
.410 Other expenses	2,000
Total Contractual Expenses	<u>2,000</u>
<b>TOTAL PLANNING</b>	<u>8,000</u>
A8160	
<b>SANITATION</b>	
<u>.1 Personal Services</u>	
.100 Superintendent of Transfer Station	5,035
.101 Motor Equipment Operator	47,237
.102 MEO/CDL	41,475
.103 Laborer	38,584
.104 Laborer P/T	16,000
Total Personal Services	<u>148,331</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	185,000
.403 Utilities	4,500
.404 Outside Contractors	49,365
.405 Uniform Allowance	1,425
Total Contractual Expenses	<u>260,290</u>
<b>TOTAL SANITATION</b>	<u>438,621</u>
A8710	
<b>CONSERVATION</b>	
<u>.1 Personal Services</u>	
.100 Compensation of Board	3,900
.110 Secretary-Conservation Board	2,100
Total Personal Services	<u>6,000</u>
<u>.4 Contractual Expenses</u>	
.400 Conservation Other Expenses	2,000
A8715.400 Conservation Easement	-
Total Contractual Expenses	<u>2,000</u>
<b>CONSERVATION</b>	<u>8,000</u>

**TOWN OF ELMA, NEW YORK**  
**2013 ADOPTED BUDGET - GENERAL FUND**  
**APPROPRIATIONS**

<b>Account Code</b>	<b>2013 Adopted Budget</b>
<b>A8810 CEMETERIES</b>	
<u>.4 Contractual Expenses</u>	
.400 Other expenses	-
Total Contractual Expenses	-
<b>TOTAL CEMETERIES</b>	-
 <b>TOTAL HOME AND COMMUNITY SERVICES</b>	 462,021
<b>EMPLOYEE BENEFITS</b>	
A9010 .801 State Retirement	167,185
A9030 .802 Social Security	85,000
A9040 .803 Workers Compensation	28,000
A9055 .804 Disability Insurance	1,000
A9060 .805 Hospital and Medical Insurance	210,000
<b>TOTAL EMPLOYEE BENEFITS</b>	491,185
<b>DEBT SERVICE</b>	
A9730 .600 Principal - Town Hall BAN	-
A9730 .700 Interest - Town Hall BAN	-
<b>TOTAL DEBT SERVICE</b>	-
<b>INTERFUND TRANSFERS</b>	
A9950 .900 Transfer to Capital Projects	-
<b>TOTAL INTERFUND TRANSFERS</b>	-
 <b>TOTAL GENERAL FUND APPROPRIATIONS</b>	 2,596,545

**TOWN OF ELMA, NEW YORK**  
**2013 ADOPTED BUDGET - HIGHWAY FUND**  
**ESTIMATED REVENUES**

<u>Account Code</u>	<u>2013 Adopted Budget</u>
DA1001 Real Property Taxes	
<b>PILOTS</b>	
DA1081 Payments in Lieu of Taxes	2,500
<b>NONPROPERTY TAX ITEMS</b>	
DA1120 Non-Property Tax Distribution by County	675,000
<b>INTERGOVERNMENTAL CHARGES</b>	
DA2300 Erie County Snow Removal	229,036
<b>USE OF MONEY AND PROPERTY</b>	
DA2401 Interest and Earnings	1,000
<b>MISCELLANEOUS</b>	
DA2665 Sale of Equipment	-
DA2680 Insurance Recoveries	-
DA2701 Refund of Prior Year Expenses	-
DA2770 Unclassified Revenues (Fuel)	45,000
<b>INTERFUND REVENUES</b>	
DA2801 Interfund Revenues	40,000
<b>STATE AID</b>	
DA3060 NYS Grant	-
DA3501 State Aid - CHIPS	65,000
DA3960 Emergency Disaster Assistance	-
DA4960 Emergency Disaster Assistance	-
	<u>65,000</u>
<b>TOTAL ESTIMATED REVENUES</b>	<u><u>1,057,536</u></u>

**TOWN OF ELMA, NEW YORK**  
**2013 ADOPTED BUDGET - HIGHWAY FUND**  
**APPROPRIATIONS**

<u>Account Code</u>	<u>2013 Adopted Budget</u>
DA5110	
<b>GENERAL REPAIRS</b>	
<u>.1 Personal Services</u>	
.102 Deputy Superintendent of Highways	52,166
.103 Motor Equipment Operator	50,086
.104 Motor Equipment Operator	50,086
.105 Motor Equipment Operator	50,086
.106 Truck Driver	45,552
.107 Truck Driver	45,552
.108 Truck Driver	45,552
.110 Overtime Snow Plowing	58,484
.111 Overtime Paving	30,500
Total Personal Services	<u>428,066</u>
<u>.4 Contractual Expenses</u>	
.400 Materials & Supplies	300,000
.401 Independent Audit	3,800
.402 Erie County Chargebacks	1,485
.403 Liability Insurance	27,000
.404 Miscellaneous	5,525
.420 Fuel (Outside Fuel)	45,000
<b>TOTAL GENERAL REPAIRS</b>	<u>810,876</u>
DA5130	
<b>MACHINERY</b>	
<u>.2 Equipment</u>	
.200 Purchase of equipment	70,000
<u>.4 Contractual Expenses</u>	
.400 Materials and Supplies	40,000
.402 Materials and Supplies Insurance	-
<b>TOTAL MACHINERY</b>	<u>110,000</u>
DA5140	
<b>MISCELLANEOUS (BRUSH AND WEEDS)</b>	
<u>.4 Contractual Expenses</u>	
.400 Materials and Supplies	2,500
.401 Liability Insurance	-
.402 Miscellaneous	50
<b>TOTAL MISC. (BRUSH AND WEEDS)</b>	<u>2,550</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>

**TOWN OF ELMA, NEW YORK**  
**2013 ADOPTED BUDGET - HIGHWAY FUND**  
**APPROPRIATIONS**

<b>Account Code</b>		<b>2013 Adopted Budget</b>
DA5148	<b>SERVICES FOR OTHER GVTS. - SNOW REMOVAL</b>	
	<u>.4 Contractual Expenses</u>	
	.400 Materials and Supplies	97,574
	<b>TOTAL SERVICES FOR OTHER GVTS. - SNOW</b>	97,574
	 <b>TOTAL TRANSPORTATION</b>	 1,086,000
	 <b>EMPLOYEE BENEFITS</b>	
	<u>.8 Employee Benefits</u>	
DA9010.801	State Retirement	71,632
DA9030.802	Social Security	33,000
DA9040.803	Workers Compensation	20,000
DA9055.804	Disability Insurance	-
DA9060.805	Hospital and Medical Insurance	98,245
	Total Employee Benefits	222,877
	 <b>TOTAL UNDISTRIBUTED</b>	 222,877
	 <b>TOTAL HIGHWAY FUND - APPROPRIATIONS</b>	 1,308,876
	 <b>APPROPRIATED FUND BALANCE</b>	 
DA1001	<b>Amount to be Raised by Taxation</b>	251,340

**TOWN OF ELMA, NEW YORK**  
**2013 ADOPTED BUDGET**  
**WATER DISTRICT**

<b>Account Code</b>		<b>2013 Adopted Budget</b>
<b>ESTIMATED REVENUES</b>		
SW1001	Real Property Taxes	-
SW1030	Pilot	-
SW1081	Out of District Water Tax	1,300
SW2140	Water Sales - Accounts Receivable	-
SW2141	Water Sales System 1	140,000
SW2142	Water Sales System 2	440,000
SW2143	Water Sales System 3	440,000
SW2144	Water Sales System 4	42,000
SW2145	Water Sales System 5	1,022,579
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
SW2680	Insurance Recoveries	-
SW2770	Miscellaneous Income	20,000
SW3060	State Aid-AMR Grant	-
	<b>Total Estimated Revenues</b>	<b><u>2,201,523</u></b>

**TOWN OF ELMA, NEW YORK**  
**2013 ADOPTED BUDGET**  
**WATER DISTRICT**

<u>Account Code</u>		<u>2013 Adopted Budget</u>
<b><u>MAINTENANCE AND OPERATIONS</u></b>		
<u>Personal Services - .100</u>		
SW8310.100	Water Superintendent	59,083
SW8310.101	District Clerk	34,908
SW8310.102	Crew Chief	52,166
SW8310.103	Motor Equipment Operator	50,086
SW8310.104	Maintenance Worker (Gr 1)	45,552
SW8310.105	Maintenance Worker (Gr 1)	41,475
SW8310.106	Caretaker P/T	-
SW8310.107	Laborer P/T	-
SW8310.108	Laborer F/T	-
SW8310.110	Overtime	10,500
SW8310.111	Clerk Typist P/T (1)	15,124
SW8310.112	Clerk Typist P/T (2)	13,150
	Total Personal Services	<u>322,045</u>
<u>Equipment - .200</u>		
SW8310.200	Road Equipment	29,378
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
SW8310.210	AMR Grant Equipment	-
	Total Equipment	<u>104,378</u>

**TOWN OF ELMA, NEW YORK**  
**2013 ADOPTED BUDGET**  
**WATER DISTRICT**

<u>Account Code</u>		<u>2013 Adopted Budget</u>
	<u>Contractual - .400</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	4,000
SW8310.414	Special Services	6,500
SW8310.415	Miscellaneous Expenses	5,000
SW8310.416	Uniforms	1,900
SW8310.417	Erie County Chargebacks	289
SW8310.418	Independent Audit	2,700
SW8310.419	Cross Control Connection	6,000
	<u>Total Contractual</u>	<u>1,555,889</u>
	<u>Water Line Operation &amp; Maintenance</u>	
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
	<u>Total</u>	<u>45,000</u>



**TOWN OF ELMA, NEW YORK**  
**2013 ADOPTED BUDGET**  
**WATER DISTRICT**

<b>Account Code</b>		<b>2013 Adopted Budget</b>
	<u>Plant Operation &amp; Maintenance</u>	
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
SW8310.491	Contingent Reserve for Repairs	7,000
	Total	36,800
	<u><b>EMPLOYEE BENEFITS</b></u>	
SW9010.801	State Retirement	58,555
SW9030.802	Social Security	19,696
SW9040.803	Worker's Compensation	16,000
SW9055.804	Disability Insurance	300
SW9060.805	Hospital and Medical Insurance	77,813
	Total Employee Benefits	172,364
	<b>Total Appropriations</b>	<b>2,236,476</b>
	<b>Appropriated Fund Balance</b>	<b>-</b>
SW1001	<b>Amount to be Raised by Taxation</b>	<b>34,953</b>

# TOWN OF ELMA, NEW YORK

## 2013 ADOPTED BUDGET

### SANITARY SEWER DISTRICT NO. 1

<u>Account Code</u>		<u>2013 Adopted Budget</u>
	<b>ESTIMATED REVENUE</b>	
SS1-1001	Real Property Taxes	
SS1-2401	Interest Earnings	200
	<b>Total Estimated Revenues</b>	<u>200</u>
	<b>APPROPRIATIONS</b>	
SS1-1989.400	Independent Consultation	30
	Total Independent Consultation	<u>30</u>
	<b><u>Home and Community Services</u></b>	
	<u>.1 Personal Services</u>	
SS1-8121.100	Comp. of Operator	5,639
SS1-8121.101	Laborer P/T	1,663
	Total Personal Services	<u>7,302</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	490
SS1-8121.402	Sludge Removal	3,000
SS1-8121.403	Mileage	595
SS1-8121.404	State Fees	550
SS1-8121.405	Reserve for Repair	1,230
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	<u>7,159</u>

# TOWN OF ELMA, NEW YORK

## 2013 ADOPTED BUDGET

### SANITARY SEWER DISTRICT NO. 1

<u>Account Code</u>		<u>2013 Adopted Budget</u>
	<b><u>Employee Benefits</u></b>	
SS1-9010.801	State Retirement	1,302
SS1-9030.802	Social Security	589
SS1-9040.803	Worker's Compensation	323
SS1-9055.804	Disability Insurance	-
SS1-9060.805	Hospital and Medical Insurance	1,548
	Total Employee Benefits	<u>3,762</u>
	<b><u>Debt Service</u></b>	
SS1-9710.600	Principal	-
SS1-9710.700	Interest	-
	Total Debt Service	<u>-</u>
	<b>Total Appropriations</b>	<u>19,363</u>
	<b>APPROPRIATED FUND BALANCE</b>	<u><u>          </u></u>
SS1-1001	<b>Amount to be Raised by Taxation</b>	<u>19,163</u>

**TOWN OF ELMA, NEW YORK**  
**2013 ADOPTED BUDGET**  
**SANITARY SEWER DISTRICT NO. 2**

<b>Account Code</b>		<b>2013 Adopted Budget</b>
	<b>ESTIMATED REVENUE</b>	
SS2-1001	Real Property Taxes	-
SS2-2401	Interest Revenue	-
	<b>Total Estimated Revenue</b>	-
	<b>APPROPRIATIONS</b>	
	<b><u>Home and Community Services</u></b>	
SS2-8122.400	Power and Light	17,858
	Total Home and Community Services	17,858
	<b>APPROPRIATED FUND BALANCE</b>	-
SS2-1001	Amount to be Raised by Taxation	17,858

**TOWN OF ELMA, NEW YORK**  
**2013 ADOPTED BUDGET**  
**SANITARY SEWER DISTRICT NO. 4**

<b>Account Code</b>		<b>2013 Adopted Budget</b>
<b>ESTIMATED REVENUE</b>		
SS4-1001	Real Property Taxes	-
SS4-2401	Interest Earnings	200
	<b>Total Estimated Revenues</b>	<b>200</b>
 <b>APPROPRIATIONS</b>		
SS4-1989.400	Independent Consultation	48
	Total Independent Consultation	48
 <b><u>Home and Community Services</u></b>		
<b><u>.1 Personal Services</u></b>		
SS4-8124.100	Comp. of Operator	9,022
SS4-8124.101	Laborer P/T	2,661
	Total Personal Services	11,683
 <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	1,692

**TOWN OF ELMA, NEW YORK**  
**2013 ADOPTED BUDGET**  
**SANITARY SEWER DISTRICT NO. 4**

<b>Account Code</b>		<b>2013 Adopted Budget</b>
	<u><b>.4 Contractual</b></u>	
SS4-8124.400	Power and Light	4,000
SS4-8124.401	Chemicals and Supplies	784
SS4-8124.402	Sludge Removal	2,200
SS4-8124.403	Mileage	943
SS4-8124.404	State Fees	550
SS4-8124.405	Reserve for Repair	3,075
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	12,062
	<u><b>Employee Benefits</b></u>	
SS4-9010.801	State Retirement	2,083
SS4-9030.802	Social Security	926
SS4-9040.803	Worker's Compensation	516
SS4-9055.804	Disability Insurance	-
SS4-9060.805	Hospital and Medical Insurance	2,477
	Total Employee Benefits	6,002
	<b>Total Appropriations</b>	31,487
	<b>APPROPRIATED FUND BALANC</b>	-
SS4-1001	Amount to be Raised by Taxation	31,287

**TOWN OF ELMA, NEW YORK**  
**2013 ADOPTED BUDGET**  
**SANITARY SEWER DISTRICT NO. 5**

<b>Account Code</b>		<b>2013 Adopted Budget</b>
	<b>ESTIMATED REVENUE</b>	
SS5-1001	Real Property Taxes	-
SS5-2401	Interest Earnings	700
SS5-2120	Sewer Rents	-
SS5-2122	Sewer Tap Permits	-
	<b>Total Estimated Revenues</b>	<b>700</b>
	<b>APPROPRIATIONS</b>	
SS5-1989.400	Independent Consultation	126
	Total Independent Consultation	126
	<b><u>Home and Community Services</u></b>	
	<b><u>.1 Personal Services</u></b>	
SS5-8125.100	Comp. of Operator	23,683
SS5-8125.101	Laborer P/T	7,913
	Total Personal Services	31,596
	<b><u>.2 Equipment</u></b>	
SS5-8125.200	Lab Equipment	588
SS5-8125.201	Plant Improvement & Repair	3,200
SS5-8125.202	Operations Equipment	6,000
	Total Equipment	9,788

**TOWN OF ELMA, NEW YORK**  
**2013 ADOPTED BUDGET**  
**SANITARY SEWER DISTRICT NO. 5**

<u>Account Code</u>		<u>2013 Adopted Budget</u>
	<b><u>.4 Contractual</u></b>	
SS5-8125.400	Power and Light	10,000
SS5-8125.401	Chemicals and Supplies	2,401
SS5-8125.402	Sludge Removal	4,000
SS5-8125.403	Mileage	2,903
SS5-8125.404	State Fees	660
SS5-8125.405	Reserve for Repair	12,875
SS5-8125.406	Telephone	450
SS5-8125.407	Consult. & Lab Test	323
SS5-8125.408	Education & Subscriptions	390
SS5-8125.410	Independent Audit	200
SS5-8125.411	Uniform Allowance	196
	Total Contractual	<u>34,398</u>
	<b><u>Employee Benefits</u></b>	
SS5-9010.801	State Retirement	5,468
SS5-9030.802	Social Security	2,431
SS5-9040.803	Worker's Compensation	1,356
SS5-9055.804	Disability Insurance	-
SS5-9060.805	Hospital and Medical Insurance	6,503
	Total Employee Benefits	<u>15,758</u>
SS9950.900	Operating transfers out	<u>-</u>
	<b>Total Appropriations</b>	<u><u>91,666</u></u>
	<b>APPROPRIATED FUND BALANCE</b>	
SS5-1001	Amount to be raised by Taxation	<u><u>90,966</u></u>



**TOWN OF ELMA, NEW YORK**  
**2013 ADOPTED BUDGET**  
**SANITARY SEWER DISTRICT NO. 7**

Account Code		2013 Adopted Budget
<b>ESTIMATED REVENUE</b>		
SS7-1001	Real Property Taxes	-
SS7-2122	Sewer Charges	-
SS7-2401	Interest Revenue	220
	<b>Total Estimated Revenue</b>	<b>220</b>
 <b>APPROPRIATIONS</b>		
SS7-1989.400	Independent Consultation	96
	<b>Total Independent Consultation</b>	<b>96</b>
 <b><u>Home and Community Services</u></b>		
<b><u>.1 Personal Services</u></b>		
SS7-8127.100	Comp. of Operator	18,044
SS7-8127.101	Laborer P/T	5,323
	<b>Total Personal Services</b>	<b>23,367</b>
 <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
	<b>Total Equipment</b>	<b>3,284</b>

**TOWN OF ELMA, NEW YORK**  
**2013 ADOPTED BUDGET**  
**SANITARY SEWER DISTRICT NO. 7**

<b>Account Code</b>	<b>2013 Adopted Budget</b>
<b><u>4 Contractual</u></b>	
SS7-8127.400	Power and Light 5,500
SS7-8127.401	Chemicals and Supplies 1,710
SS7-8127.402	Sludge Removal 2,000
SS7-8127.403	Mileage 1,896
SS7-8127.404	State Fees 550
SS7-8127.405	Reserve for Repair 5,000
SS7-8127.406	Telephone 300
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
	<b>Total Contractual 17,775</b>
<b><u>Employee Benefits</u></b>	
SS7-9010.801	State Retirement 4,166
SS7-9030.802	Social Security 1,852
SS7-9040.803	Worker's Compensation 1,033
SS7-9055.804	Disability Insurance -
SS7-9060.805	Hospital and Medical Insurance 4,954
	<b>Total Employee Benefits 12,005</b>
	<b>Total Appropriations 56,527</b>
<b><u>APPROPRIATED FUND BALANCE</u></b>	
SS7-1001	<b>Amount to be Raised by Taxation 56,307</b>

**TOWN OF ELMA, NEW YORK**  
**2013 ADOPTED BUDGET**  
**DRAINAGE DISTRICT**

Account Code		2013 Adopted Budget
	<b>ESTIMATED REVENUE</b>	
SD1001	Real Property Tax	-
SD2401	Interest Revenue - District #1	-
	<b>Total Estimated Revenue</b>	-
	<b>APPROPRIATIONS</b>	
	<u>District #1</u>	
SD8540.400	Maintenance and Repair	-
SD8540.410	Independent Audit	-
SD8540.9960.6	Debt Repayment - Principal	5,959
SD8540.9960.7	Debt Repayment - Interest	266
		6,225
	<u>District #7</u>	
SD8550.400	Maintenance and Repair	-
SD8550.410	Independent Audit	-
SD8550.9960.6	Debt Repayment - Principal	-
SD8550.9960.7	Debt Repayment - Interest	-
		-
	<u>District #115</u>	
SD8570.400	Maintenance and Repair	-
SD8570.410	Independent Audit	-
SD8570.9960.6	Debt Repayment - Principal	1,980
SD8570.9960.7	Debt Repayment - Interest	-
		1,980
	<b>Total Appropriations</b>	8,205
SD1001	District #1 - Taxes	6,225
SD1001	District #7 - Taxes	-
SD1001	District #115 - Taxes	\$ 1,980

**TOWN OF ELMA, NEW YORK**  
**2013 ADOPTED BUDGET**  
**FIRE PROTECTION DISTRICT**

<u>Account Code</u>		<u>2013 Adopted Budget</u>
	<b>ESTIMATED REVENUES</b>	
SF1001	Real Property Taxes	-
SF2401	Interest Revenue	500
SF2700	Springbrook Alarm Payment	22,522
SF2701	Volunteer Fire Compensation	20,000
SF2770	Miscellaneous Revenue	-
	<b>Total Estimated Revenues</b>	<u>43,022</u>
	 <b>APPROPRIATIONS</b>	
SF3410.400	Contractual Payment for Fire Companies	648,300
SF3410.401	East Aurora Mutual Alarm System	79,334
SF3410.402	Ambulance Service	-
SF3410.403	Erie County chargebacks	401
SF3410.404	Independent Audit	-
SF3410.801	TPFD Volunteer Firefighters Service Award	135,071
SF9040.803	Volunteer Fire Compensation Insurance	70,000
	<b>Total Appropriations</b>	<u>933,106</u>
	 <b>APPROPRIATED FUND BALANCE</b>	
SF1001	Amount to be raised by taxation	<u>890,084</u>

**TOWN OF ELMA, NEW YORK**  
**2013 ADOPTED BUDGET**  
**LIGHTING DISTRICTS**

<b>Account Code</b>		<b>2013 Adopted Budget</b>
<b>ESTIMATED REVENUES</b>		
SL1001	Real Property Taxes	-
SL1081	Payments Made in Lieu of Taxes	-
SL2401	Interest Revenue	500
SL2770	Misc Revenue	-
	<b>Total Estimated Revenues</b>	<b>500</b>
<b>APPROPRIATIONS</b>		
SL1930.400	Judgements and Claims	-
	Total Judgements and Claims	-
	<u>.4 Contractual</u>	
SL5182.400	Proposed Additional Lights	-
SL5182.401	Payment for Light Service	35,000
SL5182.402	Erie County Chargebacks	187
SL5182.410	Independent Audit	-
	Total Contractual	35,187
	<b>Total Appropriations</b>	<b>35,187</b>
	<b>APPROPRIATED FUND BALANCE</b>	<b>5,000</b>
SL1001	Amount to be Raised by Taxation	29,687

**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>
145.04-1-4	Mark Krane	6175 Seneca Street	620-1	\$ 247.59
145.00-1-6	Larry Wolf	71 Pound Road	654-1	\$ 317.04
145.01-4-18	Abraham & Amy Sosnowski	141 Kings Road	672-1	\$ 231.24
145.01-6-8.11	Daniel Wagner	1951 Transit Road	1109-1	\$ 524.67
137.02-3-5	Hobson Archer	290 Chairfactory	157-2	\$ 127.23
147.03-2-22	Paul Bantle	1030 Ostrander Road	99-3	\$ 311.54
147.01-3-7	Kenneth Stewart	1850 Rice Road	295-3	\$ 356.00
147.03-2-26	Cheryl Lis	1290 Girdle Road	2031-3	\$ 168.40
154.00-6-17	Donald Wittrock	1080 N. Davis Road	2654-3	\$ 197.87
156.00-3-25.2	James Whitacre	1485 Porterville Road	3346-3	\$ 49.56
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				\$ 2,531.14