

TOWN OF ORCHARD PARK, NEW YORK



2008 ADOPTED BUDGET

SUPERVISOR

MARY TRAVERS MURPHY

COUNCILMEMBERS

**NANCY W. ACKERMAN
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DEBORAH YEOMANS**

Town of Orchard Park, New York
2008 Adopted Budget
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**TO THE HONORABLE
COUNTY LEGISLATURE
ERIE COUNTY, NEW YORK**

Ladies and Gentlemen:

By authority given at a meeting of the Town Board of the Town of Orchard Park, Erie County, New York, I provide the complete 2008 Town Budget:

**SUMMARY OF TAX LEVIES
Town of Orchard Park - 2008 Budget**

General Fund:

Town Outside of Village	\$ 3,647,577.00	
Village of Orchard Park	790,885.00	\$ 4,438,462.00

General Fund - Town Outside Village

-

Highway Fund:

Town Outside of Village	3,031,000.00	
Town - Bridges	5,989.00	3,036,989.00

Special Districts Fund:

Consolidated Sewer and Water Districts	-	
Sanitary Sewer Districts	656,913.00	
Water Districts	962,097.00	
General Lighting District	298,678.00	
Consolidated Garbage District	1,476,752.00	3,394,440.00

Trust and Agency Fund:

Fire District	1,522,700.00	
Hydrant Districts / Zone	10,520.00	1,533,220.00

Debt Service Fund

-

\$ 12,403,111.00

Other Charges to be Included in Levy:

Delinquent Erie County Water Authority Bills Due Erie County Water Authority	\$ 11,240.53
Prorated Refuse and Garbage Charges	\$ 3,784.30
Delinquent Town Charges	\$ 755.00

Town of Orchard Park, New York

General Fund

Town of Orchard Park, New York
2008 Budget - Adopted

	<u>Account</u> <u>Code</u>			
<u>GENERAL FUND</u>				
<i>Appropriations</i>				
Town Board				
<i>Personal Services</i>				
Councilmen (4)	A.1010.100		73,144	
<i>Contractual Expenses</i>				
Travel & Conference	A.1010.413	3,000		
Other Expenses	A.1010.419	800	<u>3,800</u>	76,944
Town Justice				
<i>Personal Services</i>				
Justices (2)	A.1110.100	65,354		
Clerical Personnel (2)	A.1110.137	70,046		
Part-time Clerical	A.1110.139	<u>10,500</u>	145,900	
<i>Equipment</i>				
Office Equipment	A.1110.200		1,000	
<i>Contractual Expenses</i>				
Travel and Conference	A.1110.413	1,500		
Training	A.1110.414	1,000		
Other Expenses	A.1110.419	800		
Law Books	A.1110.420	1,000		
Equipment Maintenance	A.1110.445	800		
Court Reporter	A.1110.449	5,500		
Credit Card Program	A.1110.453	<u>3,000</u>	<u>13,600</u>	160,500
Supervisor				
<i>Personal Services</i>				
Supervisor	A.1220.100	70,761		
Clerical Personnel	A.1220.137	<u>142,787</u>	213,548	
<i>Equipment</i>				
Office Equipment	A.1220.200	1,500		
Other Equipment	A.1220.210	<u>250</u>	1,750	
<i>Contractual Expenses</i>				
Grant Writer	A.1220.403	18,000		
Travel and Conference	A.1220.413	750		
Training	A.1220.414	500		
Trails Task Force	A.1220.417	750		
Other Expenses	A.1220.419	1,500		

Town of Orchard Park, New York
2008 Budget - Adopted

	Account Code			
Maintenance of Vehicle	A.1220.445	1,000		
Arts & Culture	A.1220.449	8,000		
Publishing	A.1220.450	1,000		
Debt Administration	A.1220.465	3,000		
Gasoline	A.1220.475	1,200	35,700	250,998
Independent Auditing				
<u>Contractual Expenses</u>				
Accounting Services	A.1320.451			33,260
Tax Collection				
<u>Personal Services</u>				
Tax Receiver	A.1330.100	54,389		
Deputy Tax Receiver	A.1330.111	37,211		
Clerical (Part-time)	A.1330.137	6,905		
Clerical (Part-time)	A.1330.139	152	98,657	
<u>Equipment</u>				
Office Equipment	A.1330.200		1,000	
<u>Contractual Expenses</u>				
Mileage Reimbursement	A.1330.412	500		
Travel and Conference	A.1330.413	750		
Computer Training	A.1330.414	-		
Other Expenses	A.1330.419	450		
Equipment Repair	A.1330.446	500		
Publishing	A.1330.450	700		
Computer Software	A.1330.461	-	2,900	102,557
Budget				
<u>Personal Services</u>				
Budget Officer	A.1340.100		2,000	
<u>Contractual Expenses</u>				
Accounting Services	A.1340.451		33,260	35,260
Assessor				
<u>Personal Services</u>				
Assessor	A.1355.100	59,735		
Senior Tax Map Technician	A.1355.110	54,802		
Real Property Appraiser	A.1355.111	-		
Clerical Personnel	A.1355.137	35,945		
Clerical Personnel - Part Time	A.1355.139	10,445	160,927	

Town of Orchard Park, New York
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	Account Code			
<i>Equipment</i>				
Office Equipment	A.1355.200		1,500	
<i>Contractual Expenses</i>				
Contractual Consulting	A.1355.403	45,685		
Mileage Reimbursement	A.1355.412	1,600		
Travel and Conference	A.1355.413	800		
Training	A.1355.414	1,700		
S.T.A.R. Expenses	A.1355.427	3,500		
Maintenance of Equipment	A.1355.446	150		
Publishing	A.1355.450	200		
Board of Assessment Review	A.1355.455	3,000	56,635	219,062
Town Clerk				
<i>Personal Services</i>				
Town Clerk	A.1410.100	56,021		
Records Management Officer	A.1410.110	3,098		
Deputy Town Clerk	A.1410.111	38,646		
Second Deputy Town Clerk	A.1410.137	34,043		
Clerical - Shared Personel (75%)	A.1410.138	-		
Part-time Clerical	A.1410.139	5,871		
Records Mgmt. Clerk - PT	A.1410.141	6,136	143,815	
<i>Equipment</i>				
Office Equipment	A.1410.200		1,300	
<i>Contractual Expenses</i>				
Travel and Conference	A.1410.413	950		
Other Expense	A.1410.419	300		
Publishing	A.1410.450	5,144		
Codification of Ordinances	A.1410.460	5,415	11,809	156,924
Law				
<i>Personal Services</i>				
Town Attorney (1)	A.1420.100	37,420		
Deputy Attorney & Town Prosecutor	A.1420.110	24,668	62,088	
<i>Contractual Expenses</i>				
Travel and Conference	A.1420.413	1,000		
Other Expenses	A.1420.419	1,500		
Outside Legal Services	A.1420.455	180,000		
Outside Appraisals	A.1420.460	35,000	217,500	279,588

Town of Orchard Park, New York
2008 Budget - Adopted

	Account Code			
Engineer				
<i>Personal Services</i>				
Engineer (1)	A.1440.100	90,792		
Assistant Engineer & Inspectors	A.1440.111	451,316		
Clerical Personnel	A.1440.137	31,659		
Part-time Personnel	A.1440.139	<u>24,336</u>	598,103	
<i>Equipment</i>				
Engineering Equipment	A.1440.200		10,000	
<i>Contractual Expenses</i>				
Office Supplies	A.1440.400	3,000		
Mileage Reimbursement	A.1440.412	250		
Travel and Conference	A.1440.413	1,600		
Inspector Training	A.1440.414	2,800		
Computer Training	A.1440.415	1,600		
Vehicle Maintenance	A.1440.445	1,500		
Water Quality Cosultants	A.1440.448	10,000		
Gasoline	A.1440.475	<u>3,200</u>	<u>23,950</u>	632,053
Buildings				
<i>Personal Services</i>				
Maintenance Personnel	A.1620.144	114,623		
P/T Personnel	A.1620.149	<u>5,000</u>	119,623	
<i>Contractual Expenses</i>				
Maintenance Supplies	A.1620.405	12,000		
Mileage Reimbursement	A.1620.412	250		
Travel and Conference	A.1620.413	750		
Other Expenses	A.1620.419	4,000		
Telephone	A.1620.420	30,000		
Electric	A.1620.421	105,000		
Gas	A.1620.422	42,000		
Water - Village	A.1620.423	2,200		
Jolls House Utilities	A.1620.426	750		
Remodeling and Renovations	A.1620.445	18,000		
Contracted Repair & Maintenance	A.1620.446	<u>35,000</u>	<u>249,950</u>	369,573
Central Services				
<i>Personal Services</i>				
Comp. Tech. & GIS Admin. (75%)	A.1670.130	51,163		
Central Clerical Pool	A.1670.139	<u>5,000</u>	56,163	

Town of Orchard Park, New York
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	Account Code			
<i>Contractual Expenses</i>				
Office Supplies	A.1670.400	33,420		
GIS Supplies	A.1670.401	5,000		
Postage	A.1670.411	36,000		
Computer Training	A.1670.415	5,000		
Central Copy Supplies	A.1670.419	6,000		
Rental Copy Machines	A.1670.439	25,500		
Radio Central Maintenance	A.1670.440	10,000		
Central Computer - Hardware	A.1670.441	3,500		
Central Computer - Software	A.1670.442	24,182		
Central Computer - Maintenance	A.1670.443	12,929		
Central Maintenance Agreements	A.1670.446	22,000		
Website	A.1670.447	1,000	184,531	240,694
Special Items				
<i>Contractual Expenses</i>				
Municipal Association Dues	A.1910.406		3,650	
First Aid Expenses	A.1910.408		1,000	
Unallocated Insurance	A.1910.431		356,000	
Tax & Assessment on Town Property	A.1910.462		8,000	
Judgments and Claims	A.1910.464		6,000	
Erie County Chargebacks	A.1910.465		5,000	
Contingent	A.1910.480		75,000	454,650
D.A.R.E. Program				
<i>Contractual Expenses</i>				
Program Supplies	A.2989.419			2,000
Police				
<i>Personal Services</i>				
Police Personnel (33)	A.3120.100	2,634,160		
Personal Services Grant	A.3120.101	4,500		
Traffic Safety grant	A.3120.102	4,500		
Civilian Dispatcher	A.3120.104	95,092		
Police Matron	A.3120.105	1,000		
Bingo Inspector	A.3120.110	1,525		
Clerical Personnel	A.3120.137	62,952	2,803,729	
<i>Equipment</i>				
Patrol Cars	A.3120.215	53,000		

Town of Orchard Park, New York
2008 Budget - Adopted

	Account Code			
Other Equipment	A.3120.225	14,550	67,550	
<i>Contractual Expenses</i>				
Police Supplies	A.3120.401	7,500		
Uniform Allowance/Replacement	A.3120.407	30,000		
Ammunition - Range Fees	A.3120.409	6,000		
Mileage Reimbursement	A.3120.412	500		
Travel and Conference	A.3120.413	800		
Training Aids	A.3120.414	1,000		
Other Expenses	A.3120.418	1,000		
Union Contract Travel	A.3120.419	900		
Equipment Repairs	A.3120.443	20,000		
Small Equipment Repairs	A.3120.449	10,000		
Insurance Deductible	A.3120.451	6,000		
Gasoline	A.3120.475	39,000	122,700	2,993,979
Traffic Control				
<i>Personal Services</i>				
Laborers	A.3310.144		19,096	
<i>Equipment</i>				
Signs	A.3310.215		8,000	
<i>Contractual Expenses</i>				
Electric	A.3310.421	2,000		
Signal Maintenance	A.3310.442	3,500		
Repairs	A.3310.443	8,000	13,500	40,596
Control of Animals				
<i>Personal Services</i>				
Animal Control Officer	A.3510.100	59,024		
Assistant Animal Control Officer	A.3510.111	9,468	68,492	
<i>Contractual Expenses</i>				
Travel and Conference	A.3510.413	100		
Training	A.3510.414	250		
Other Expenses	A.3510.419	1,700		
Nuisance Animal Control	A.3510.420	1,750		
Electric	A.3510.421	1,500		
Gas	A.3510.422	3,600		
Maintenance of Vehicle	A.3510.445	600		
Animal Hospital Care	A.3510.446	500		
Building Maintenance	A.3510.448	500		

Town of Orchard Park, New York
2008 Budget - Adopted

	Account Code			
Gasoline	A.3510.475	2,400		
Uniforms	A.3510.480	500		
Furnace Repairs / Replacement	A.3510.485	-	<u>13,400</u>	81,892
Southtowns HAZMAT				
Contractual Expenses	A.3989.400			3,000
Superintendent of Highways				
<i>Personal Services</i>				
Highway Superintendent	A.5010.100	68,610		
Clerical (Part-time)	A.5010.137	<u>7,000</u>	75,610	
<i>Equipment</i>				
Tank and Environmental Exp	A.5010.200	2,500		
Other Equipment	A.5010.210	<u>2,000</u>	4,500	
<i>Contractual Expenses</i>				
Travel & Conference	A.5010.413	950		
Other Expenses	A.5010.419	1,500		
Internet Telephone Charge	A.5010.420	1,500		
Radio Repair	A.5010.440	<u>2,500</u>	<u>6,450</u>	86,560
Highway Garage				
<i>Equipment</i>				
Salt Barn	A.5132.200		1,000	
<i>Contractual Expenses</i>				
Electric	A.5132.421	6,000		
Gas	A.5132.422	22,000		
Water	A.5132.423	1,500		
Building Maintenance	A.5132.445	<u>10,000</u>	<u>39,500</u>	40,500
Publicity				
<i>Contractual Expenses</i>				
Other Expenses	A.6410.419			1,000
Veterans Service				
<i>Contractual Expenses</i>				
Room Rental	A.6510.410			300
Recreation Department - Playgrounds				
<i>Personal Services</i>				
Recreation Director	A.7020.100	63,876		

Town of Orchard Park, New York
2008 Budget - Adopted

	Account Code			
Assistant Recreation Director	A.7020.111	41,774		
Aquatics Director	A.7020.112	32,000		
Clerical - Part-time	A.7020.137	16,133		
Other Recreation Personnel	A.7020.149	196,750	350,533	
<i><u>Equipment</u></i>				
Office Equipment	A.7020.200	2,500		
Playground Equipment	A.7020.201	5,000	7,500	
<i><u>Contractual Expenses</u></i>				
Arts & Crafts Supplies	A.7020.402	3,500		
Other Expenses	A.7020.419	2,500		
Telephone	A.7020.420	3,500		
Electric	A.7020.421	7,500		
Gas	A.7020.422	4,000		
Field Trips	A.7020.428	8,500		
Special Events	A.7020.433	10,000		
Arts & Culture	A.7020.449	-		
Publishing	A.7020.450	12,000		
Training	A.7020.459	3,000		
Transportation	A.7020.463	13,000		
Building Rentals	A.7020.478	11,000		
Supplies	A.7020.480	18,000		
Recreation Commission	A.7020.486	360		
Youth Service Organizations	A.7020.488	31,580	128,440	486,473
 Parks and Playgrounds				
<i><u>Personal Services</u></i>				
Parks Superintendent	A.7110.100	11,032		
Milestrip Field Maintenance	A.7110.101	12,731		
Milestrip Fields Part Time	A.7110.102	5,000		
Laborers	A.7110.144	299,853		
Part Time Help	A.7110.149	30,900	359,516	
<i><u>Equipment</u></i>				
Milestrip Fields Equipment	A.7110.200	8,500		
Parks Equipment	A.7110.215	40,000		
Tennis Courts	A.7110.217	5,000		
Lake Water Quality Maint.	A.7110.238	9,000	62,500	
<i><u>Contractual Expenses</u></i>				
Milestrip Fields Supplies	A.7110.400	1,500		
Supplies	A.7110.402	20,000		
Uniform Allowance/Replace.	A.7110.407	2,400		

Town of Orchard Park, New York
2008 Budget - Adopted

	Account Code			
Other Expenses	A.7110.419	500		
Electric	A.7110.421	14,000		
Gas	A.7110.422	4,500		
Water - Calif. Rd. Ball Diamond	A.7110.423	1,500		
Water - Village	A.7110.423.1	8,000		
Portable Bathrooms	A.7110.425	7,000		
Parks Trail Maintenance	A.7110.443	3,000		
Vehicle Repair & Maintenance	A.7110.445	6,500		
Small Equipment Repair	A.7110.446	6,000		
Fencing	A.7110.447	1,500		
Fertilizer	A.7110.448	1,500		
Lake Maintenance & Channel Cleaning Yates Park	A.7110.449	15,000		
Launching Area Repairs	A.7110.450	200		
Gasoline	A.7110.475	15,750		
Contracted Mowing	A.7110.477	18,000	126,850	548,866
Orchestra and Cultural				
<i>Contractual Expenses</i>				
Orchestra	A.7270.449		4,000	
Council of the Arts	A.7270.451		2,000	6,000
Youth Board				
<i>Personal Services</i>				
Director	A.7310.100		15,342	
<i>Contractual Expenses</i>				
Supplies	A.7310.400	500		
Other Expenses	A.7310.419	2,000	2,500	17,842
Library				
<i>Contractual Expenses</i>				
Library Equipment	A.7410.203			4,000
Historian				
<i>Personal Services</i>				
Town Historian	A.7510.100		3,000	
<i>Contractual Expenses</i>				
Utility Reimbursement - Jolls	A.7510.447		2,000	5,000

Town of Orchard Park, New York
2008 Budget - Adopted

	Account Code			
Historic Preservation				
<i>Contractual Expenses</i>				
Other Expenses	A.7520.419			1,500
Celebrations				
<i>Contractual Expenses</i>				
Patriotic Observances	A.7550.439		500	
July 4, Celebration	A.7550.440		5,000	
O.P. Chorale	A.7550.441		1,200	
Chamber Christmas Lighting	A.7550.443		1,500	8,200
Senior Citizens Program				
<i>Personal Services</i>				
Senior Director	A.7610.100	48,080		
Senior Center Staff (Part Time)	A.7610.139	28,347	76,427	
<i>Equipment</i>				
Equipment	A.7610.200		14,000	
<i>Contractual Expenses</i>				
Group Expenses	A.7610.400	40,000		
Senior Citizens Van	A.7610.401	11,000		
Meals on Wheels	A.7610.408	3,000		
Activity Center Supplies	A.7610.409	4,000		
Activity Center Operating Exp.	A.7610.410	18,000		
Other Expenses	A.7610.419	2,500		
Telephone	A.7610.420	2,400		
Electric	A.7610.421	8,000		
Gas	A.7610.422	6,000		
Water - Village	A.7610.423	300		
Maintenance and Repairs	A.7610.445	-		
Trophies & Referee Fees	A.7610.470	1,500	96,700	187,127
Brush & Weeds				
<i>Contractual Expenses</i>				
Brush Cover Up	A.8160.401		6,000	
Brush Pick Up	A.8160.402		2,500	
Contracted Container Hauling	A.8160.410		3,500	12,000

Town of Orchard Park, New York
2008 Budget - Adopted

	<u>Account Code</u>			
Drainage				
<i>Contractual Expenses</i>				
Townwide Improvements	A.8540.400		18,000	
Drainage Maintenance	A.8540.448		<u>12,000</u>	30,000
Forestry				
<i>Personal Services</i>				
Salaries	A.8560.100	13,282		
Tree Planting Labor	A.8560.101	<u>5,000</u>	18,282	
<i>Contractual Expenses</i>				
Mileage Reimbursement	A.8560.412	500		
Training	A.8560.413	300		
Beautification & Spraying	A.8560.417	5,000		
Trees and Supplies	A.8560.419	15,000		
Data Collector and Software	A.8560.470	500		
Tree and Stump Removal	A.8560.471	<u>12,500</u>	<u>33,800</u>	52,082
Conservation Board				
<i>Personal Services</i>				
Board Members (7)	A.8730.100	6,030		
Salary Clerk - Part-time	A.8730.139	<u>640</u>	6,670	
<i>Contractual Expenses</i>				
Travel & conference	A.8730.413	500		
Publications	A.8730.450	<u>150</u>	<u>650</u>	7,320
Employee Benefits				
State Retirement	A.9010.810		275,000	
Police Retirement	A.9015.811		495,000	
Social Security	A.9030.812		340,000	
Workmen's Compensation Ins.	A.9040.813		100,000	
Life Insurance	A.9045.815		7,284	
Hospital & Medical Insurance	A.9060.814		1,153,816	
Flex Plan	A.9065.814		70,000	
Insurance Waivers	A.9065.817		24,000	
Unemployment Insurance	A.9070.816		10,000	
Medicare	A.9090.817		79,000	
Dental Insurance	A.9080.818		<u>70,000</u>	2,624,100

Town of Orchard Park, New York
2008 Budget - Adopted

	Account Code		
Interfund Transfers			
Transfer to Debt Service Fund	A.9901.900	293,821	
Transfer to Risk Retention	A.9902.901	<u>25,000</u>	<u>318,821</u>
Total General Fund Appropriations			<u><u>\$ 10,571,221</u></u>

Town of Orchard Park, New York
2008 Budget - Adopted

	Account Code			
<u>GENERAL FUND</u>				
<i>Estimated Revenues</i>				
Tax Items				
<i>Real Property Tax Items</i>				
In Lieu of Taxes	A.1081.000	62,000		
Exempt Assessment Conversions	A.1089.000	15,000		
Interest & Penalties On Real Property Taxes	A.1090.000	<u>85,000</u>	162,000	
<i>Non-Property Tax Items</i>				
Non-Property Tax Distribution by County	A.1120.000	3,075,000		
Cable TV Franchise Fees	A.1170.000	<u>140,000</u>	<u>3,215,000</u>	3,377,000
Departmental Income				
<i>General Governmental Support</i>				
Tax Collector Fees	A.1232.000	2,000		
Town Clerk Fees	A.1255.000	<u>5,000</u>	7,000	
<i>Culture and Recreation</i>				
Park and Recreation Charges	A.2001.000	270,000		
Senior Activity Fees	A.2036.000	<u>14,000</u>	284,000	
<i>Home & Community Service</i>				
Tree Planting Fees	A.2188.000		<u>12,000</u>	303,000
Use of Money and Property				
Interest Earnings	A.2401.000		140,000	
Rental of Real Property	A.2410.000		<u>8,400</u>	148,400
Licenses & Permits				
<i>Licenses</i>				
Bingo Licenses	A.2540.000		1,000	
Dog License Fees	A.2544.000		22,000	
License - Other	A.2545.000		<u>2,500</u>	25,500
Fines and Forfeitures				
Fines & Forfeited Bail	A.2610.000			320,000
Miscellaneous Local Sources				
Refund - Prior year Expenses	A.2701.000		10,000	
Other Unclassified Revenue	A.2770.000		<u>1,000</u>	11,000

Town of Orchard Park, New York
2008 Budget - Adopted

	<u>Account Code</u>		
State Aid			
General Revenue Sharing Aid	A.3001.000	122,359	
Mortgage Tax	A.3005.000	880,000	
Tax Maps & Assessments	A.3040.000	-	
Contractual DWI Aid	A.3090.000	15,000	
Buckle-Up New York Grant	A.3390.000	3,000	
Youth Programs	A.3820.000	6,000	1,026,359
Federal Aid			
Police Vest Grant	A4389.000	5,000	
Nutrition Site Fees	A4737.000	1,500	6,500
Total Estimated Revenue			5,217,759
Appropriated Fund Balance			
Unrestricted		430,000	
Restricted		285,000	715,000
Tax Stabilization Reserve			200,000
Total Estimated Revenue and Appropriated Fund Balance			6,132,759
TO BE RAISED BY ASSESSMENT			\$ 4,438,462

Town of Orchard Park, New York

General Fund – Town Outside Village

Town of Orchard Park, New York
2008 Budget - Adopted

	<u>Account</u> <u>Code</u>			
<u>GENERAL FUND - TOWN OUTSIDE VILLAGE</u>				
<i>Appropriations</i>				
Special Items				
<i>Contractual Expenses</i>				
Contingent	B.1910.480			12,000
Central Services				
<i>Personal Services</i>				
Comp. Tech. & GIS Admin. (25%)	B.1670.130			17,055
Safety Inspection				
<i>Personal Services</i>				
Supervising Code Enforcement	B.3620.100	61,973		
Fire Inspection Officer	B.3620.109	43,400		
Code Enforcement Officer	B.3620.110	56,866		
Assistant Code Enforcement	B.3620.111	47,465		
Clerical Personnel	B.3620.137	31,783	241,487	
<i>Equipment</i>				
Computer Hardware	B.3620.200	1,500		
Computer Software	B.3620.201	1,000		
Vehicle	B.3620.202	-	2,500	
<i>Contractual Expenses</i>				
Office Supplies	B.3620.400	2,000		
State Fire Code Expenditures	B.3620.401	1,600		
Mileage for Inspection	B.3620.412	350		
Travel and Conference	B.3620.413	1,200		
Training	B.3620.419	500		
Cell Phones	B.3620.420	1,500		
Copier Lease	B.3620.444	2,300		
Vehicle Repair & Maintenance	B.3620.445	2,000		
Gasoline	B.3620.475	2,200		
Contracting Plan Review	B.3620.476	7,000	20,650	264,637
Registrar of Vital Statistics				
<i>Personal Services</i>				
Registrar	B.4020.100		3,838	
<i>Contractual Expenses</i>				
Expenses of Registrar	B.4020.400		190	4,028

Town of Orchard Park, New York

2008 Budget - Adopted

	Account Code			
Zoning				
<i>Personal Services</i>				
Board Members (5)	B.8010.100	4,380		
Alternate Board Member	B.8010.101	775		
Zoning Clerk (1/2)	B.8010.139	16,772	21,927	
<i>Contractual Expenses</i>				
Computer Remodeling	B.8010.200	200		
Office Supplies	B.8010.400	500		
Travel & Conference	B.8010.413	500		
Publishing	B.8010.450	700	1,900	23,827
Planning				
<i>Personal Services</i>				
Board Members (7)	B.8020.100	6,030		
Alternate Board Member	B.8020.101	775		
Planning Coordinator	B.8020.110	22,656		
Planning Clerk (1/2)	B.8020.139	16,772		
Clerical - Part Time	B.8020.141	5,394	51,627	
<i>Contractual Expenses</i>				
Computer Remodeling	B.8020.200	1,300		
Supplies	B.8020.400	931		
Resources	B.8020.405	200		
Travel and Conference	B.8020.413	1,500		
Mandated Training	B.8020.414	400		
Publishing	B.8020.450	600	4,931	56,558
Employee Benefits				
State Retirement	B.9010.810		17,000	
Social Security	B.9030.812		21,000	
Workmen's Compensation	B.9040.813		4,000	
Life Insurance	B.9045.815		400	
Hospital and Medical Insurance	B.9060.814		90,000	
Flex Plan	B.9065.814		1,500	
Medicare	B.9090.817		21,000	
Dental Insurance	B.9080.818		9,000	163,900
Total GENERAL FUND - TOWN OUTSIDE VILLAGE				
Appropriations				\$ 542,005

Town of Orchard Park, New York
2008 Budget - Adopted

	Account Code		
<u>GENERAL FUND - TOWN OUTSIDE VILLAGE</u>			
<i>Estimated Revenues</i>			
Tax Items			
<i>Non-Property Tax Items</i>			
Non-Property Tax Distribution by County	B.1120.000		219,505
Departmental Income			
Safety Inspection Fees	B.1560.000	125,000	
Zoning Fees	B.2110.000	2,000	
Planning Board Fees	B.2115.000	3,500	
Site Development Fees	B.2189.000	54,000	184,500
Use of Money			
Interest Earnings	B.2401.000		6,000
Miscellaneous Local Sources			
Other Unclassified Revenue	B.2770.000		7,000
Total Estimated Revenue			417,005
Appropriated Fund Balance			125,000
Total Estimated Revenue and Appropriated Fund Balance			\$ 542,005
TO BE RAISED BY ASSESSMENT			\$ -

Town of Orchard Park, New York

Highway Fund

Town of Orchard Park, New York
2008 Budget - Adopted

	<u>Account</u> <u>Code</u>			
<u>HIGHWAY FUND</u>				
Special Items				
<i>Contractual Expenses</i>				
Drug and Alcohol Testing	DA.1910.407		2,800	
First Aid Expenses	DA.1910.408		2,000	
Safety Training	DA.1910.409		500	
Payment to WS for Westgate	DA.1910.430		14,662	
Unallocated Insurance	DA.1910.431		75,000	
Erie County Chargebacks	DA.1910.465		-	94,962
<hr/>				
General Repairs				
<i>Personal Services</i>				
Laborers	DA.5110.144	824,767		
Part-time Labor	DA.5110.149	12,000	836,767	
<i>Contractual Expenses</i>				
Clothing Allowance	DA.5110.407	12,500		
Fuel, Oil, Anti-Freeze etc	DA.5110.416	75,600		
Equipment Rental	DA.5110.440	30,000		
Erie County Chargebacks	DA.5110.464	100		
Stone & Gravel & Road Oil	DA.5110.472	328,000		
Ready Mix, Manhole Covers	DA.5110.473	15,000		
Culvert Pipe	DA.5110.474	15,000	476,200	1,312,967
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Improvement Program				
<i>Equipment</i>				
Permanent Improvements	DA.5112.200			99,358
Bridges				
<i>Personal Services</i>				
Laborers (Part-time)	DA.5120.149			12,000
Machinery				
<i>Personal Services</i>				
Laborers	DA.5130.144		121,846	
<i>Equipment</i>				
Highway Equipment	DA.5130.200		100,000	
<i>Contractual Expenses</i>				
Tool and Clothing Allowance	DA.5130.407	1,500		
Other Expenses	DA.5130.419	90,000	91,500	313,346
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Town of Orchard Park, New York
2008 Budget - Adopted

	Account Code			
Snow & Miscellaneous				
Miscellaneous (Brush & Weed)				
<i>Personal Services</i>				
Laborers	DA.5140.144		125,411	
<i>Contractual Expenses</i>				
Supplies	DA.5140.402	2,500		
Fuel, Oil, Anti-Freeze, etc	DA.5140.416	50,684		
Other Expenses	DA.5140.419	3,000		
Animal Remains Removal	DA.5140.420	2,000		
Erie Country Chargebacks	DA.5140.464	1,500	59,684	185,095
Snow Removal and Service for Other Governments				
<i>Personal Services</i>				
Laborers	DA.5142.144		359,618	
<i>Contractual Expenses</i>				
Supplies	DA.5142.402	110,000		
Other Expenses	DA.5142.419	2,500	112,500	472,118
Employee Benefits				
State Retirement	DA.9010.810		76,000	
Social Security	DA.9030.812		92,000	
Workmen's Compensation	DA.9040.813		80,000	
Hospital and Medical Insurance	DA.9060.814		380,000	
Flex Plan	DA.9065.814		40,000	
Life Insurance	DA.9045.815		1,500	
Medicare	DA.9090.817		22,000	
Dental Insurance	DA.9080.818		20,000	711,500
Interfund Transfers				
Transfer to Debt Service - Baker Bridges	DA.9901.900		47,050	
Transfer to Debt Service - Baker Roads	DA.9901.900		239,175	
Transfer to Debt Service - South Lane	DA.9901.900		72,440	
Transfer to Equipment Reserve	DA.9950.900		10,000	368,665
TOTAL HIGHWAY FUND APPROPRIATIONS			\$ 3,570,011	

Town of Orchard Park, New York
2008 Budget - Adopted

	Account Code		
<u>HIGHWAY FUND</u>			
<i>Estimated Revenues</i>			
Tax Items			
Sales Tax Distribution	DA.1120.000		100,000
Departmental Income			
Services for Other Governments	DA.2300.004		73,664
Use of Money and Property			
Interest Earnings	DA.2401.001		75,000
Miscellaneous			
Refund-Prior Year Expenditures	DA.2701.000	2,000	
Other Unclassified Revenues	DA.2770.001	3,000	5,000
State Aid			
C.H.I.P.S. Program	DA.3501.005		99,358
TOTAL HIGHWAY FUND ESTIMATED REVENUES			353,022
Appropriated Fund Balance			180,000
Total Estimated Revenue and Appropriated Fund Balance			\$ 533,022
TO BE RAISED BY ASSESSMENT			\$ 3,036,989

Town of Orchard Park, New York

Special Districts:

Consolidated Sewer and Water Service Department

Sanitary Sewer Districts

Water Districts

General Lighting District

Consolidated Garbage District

Town of Orchard Park, New York
2008 Special District Budgets - Adopted

CONSOLIDATED WATER AND SEWER OPERATIONS

INDIRECT OPERATIONS

Personal Services:

Department Head - Engineer	001.8345.000.100	5,305	
Town Attorney	001.8345.000.110	8,374	
Allocated Inspectors & Asst. Engineer	001.8345.000.116	101,670	
Town Assessor	001.8345.000.120	<u>8,032</u>	123,381

Contractual Expenses:

Electric	001.8345.000.421	4,800	
Gas	001.8345.000.422	7,000	
Water	001.8345.000.423	400	
Consumer Correspondence	001.8345.000.424	500	
General Insurance	001.8345.000.431	10,000	
Accounting Fees	001.8345.000.451	11,209	
Postage and Postal Supplies	001.8345.000.575	<u>1,200</u>	35,109

Employee Benefits:

State Retirement	001.9010.000.810	26,400	
Social Security	001.9030.000.812	23,000	
Workmen's Comp. Insurance	001.9040.000.813	14,000	
Life Insurance	001.9045.000.815	350	
Hospitalization Insurance	001.9060.000.814	80,000	
Flex Plan	001.9065.000.814	5,000	
Unemployment	001.9070.000.816	6,000	
Dental Insurance	001.9080.000.818	3,000	
Medicare	001.9090.000.817	<u>5,200</u>	162,950

Interfund Transfers:

Transfer to Capital Reserve for Facility Charge	001.8345.000.901	15,400	
Transfer to Capital Reserve for Equipment	001.8345.000.902	<u>10,000</u>	<u>25,400</u>

TOTAL INDIRECT OPERATIONS

346,840

Town of Orchard Park, New York
2008 Special District Budgets - Adopted

DIRECT OPERATING COSTS

Personal Services:

Crew Chief & Laborers	001.8346.000.111	219,579	
Seasonal Help	001.8346.000.149	12,000	231,579

Equipment:

General Equipment	001.8346.000.250		10,000
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Contractual Expenses:

Clothing Allowance	001.8346.000.407	1,600	
Protective Clothing	001.8346.000.408	1,000	
First Aid Supplies	001.8346.000.409	850	
Training	001.8346.000.412	600	
Travel and Conference	001.8346.000.413	1,000	
Laboratory Fees	001.8346.000.424	1,000	
Equipment Rental	001.8346.000.440	1,000	
Equipment Repairs	001.8346.000.443	5,000	
Gasoline	001.8346.000.475	10,000	
Vehicle Repairs - Allocated	001.8346.000.503	5,000	
Landscaping & Property Repairs	001.8346.000.529	2,000	
Contingent	001.8346.000.550	15,000	
Hydrant Winterization	001.8346.000.577	2,000	
Sewer Underground Locating Supplies	001.8346.000.591	3,000	
Sewer District Repairs	001.8346.000.592	5,000	
Water District Repairs	001.8346.000.600	6,000	
Shop Expense and Supplies	001.8346.000.601	2,500	62,550

TOTAL DIRECT COSTS			304,129
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TOTAL CONSOLIDATED WATER AND SEWER OPERATIONS			650,969
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Less: Inter-District Charges			(650,969)
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To Be Raised By Assessment			\$ -
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Town of Orchard Park, New York
2008 Special District Budgets - Adopted

SEWER DISTRICTS

<u>Sewer District No. 2</u>	5028120.020.000			
Sewer Rental (to E.C.S.D. #3)	5028120.020.486	18,500		
Special Repairs	5028120.020.494	2,000		
Allocated Cost of Operation	5028120.020.520	714	21,214	
Appropriated Fund Balance			(4,800)	16,414
<u>Sewer District No. 3</u>	5038120.030.000			
Sewer Rental (To E.C.S.D. #3)	5038120.030.486	24,500		
Erie County Chargebacks	5038120.030.464	-		
Special Repairs	5038120.030.494	10,000		
Telespection	5038120.030.496	5,000		
Allocated Cost of Operation	5038120.030.520	1,253	40,753	
Appropriated Fund Balance			(17,500)	23,253
<u>Sewer District No. 4</u>	5048120.040.000			
Sewer Rental (To E.C.S.D. #3)	5048120.040.486	8,200		
Special Repairs	5048120.040.494	500		
Allocated Cost of Operation	5048120.040.520	877	9,577	
Appropriated Fund Balance			(1,900)	7,677
<u>Sewer District No. 5</u>	5058120.050.000			
Special Repairs	5058120.050.494	1,000		
Allocated Cost of Operation	5058120.050.520	623		
Transmission Charge(To SD #18)	5058120.050.526	1,375	2,998	
Appropriated Fund Balance			(1,200)	1,798
<u>Sewer District No. 6</u>	5068120.060.000			
Sewer Rental (To E.C.S.D. #3)	5068120.060.486	3,400		
Special Repairs	5068120.060.494	500		
Allocated Cost of Operation	5068120.060.520	201		
Transmission Charge(To SD #18)	5068120.060.526	260	4,361	
Appropriated Fund Balance			(700)	3,661

Town of Orchard Park, New York
2008 Special District Budgets - Adopted

<u>Sewer District No. 7</u>	5078120.070.000			
Sewer Rental (To E.C.S.D. #3)	5078120.070.486	9,800		
Special Repairs	5078120.070.494	500		
Allocated Cost of Operation	5078120.070.520	<u>763</u>	11,063	
Appropriated Fund Balance			<u>(1,900)</u>	9,163
<u>Sewer District No.8</u>	5088120.080.000			
Wet Weather Flow	5088120.080.426	2,500		
Sewer Rental (To E.C.S.D. #3)	5088120.080.486	70,000		
Special Repairs	5088120.080.494	2,500		
Allocated Cost of Operation	5088120.080.520	<u>4,325</u>	79,325	
Transfer to Debt Service Fund:				
Serial Bond - Principal	5088120.080.910	2,800		
Serial Bond - Interest	5088120.080.911	<u>185</u>	<u>2,985</u>	
			82,310	
Appropriated Fund Balance			<u>(8,000)</u>	74,310
<u>Sewer District No.9</u>	5098120.090.000			
Sewer Rental (To E.C.S.D. #3)	5098120.090.486	14,200		
Special Repairs	5098120.090.494	500		
Allocated Cost of Operation	5098120.090.520	<u>859</u>	15,559	
Appropriated Fund Balance			<u>(3,200)</u>	12,359
<u>Sewer District No. 10</u>	5108120.100.000			
Sewer Rental (To E.C.S.D. #3)	5108120.100.486	5,300		
Special Repairs	5108120.100.494	500		
Allocated Cost of Operation	5108120.100.520	<u>306</u>	6,106	
Appropriated Fund Balance			<u>(1,100)</u>	5,006
<u>Sewer District No. 11</u>	5118120.110.000			
Sewer Rental (To E.C.S.D. #3)	5118120.110.486	17,800		
Special Repairs	5118120.110.494	500		
Allocated Cost of Operation	5118120.110.520	1,308		
Transmission Charge (S.D.#18)	5118120.110.526	<u>1,943</u>	21,551	

Town of Orchard Park, New York
2008 Special District Budgets - Adopted

Appropriated Fund Balance			<u>(2,800)</u>	18,751
<u>Sewer District No. 11 Ext. 1</u>	5218120.111.000			
Sewer Rental (To E.C.S.D. #3)	5218120.111.486	74,000		
Allocated Cost of Operation	5218120.111.520	6,633		
Transmission Charge (S.D.#18)	5218120.111.526	<u>500</u>	81,133	
Appropriated Fund Balance			<u>(2,800)</u>	78,333
<u>Sewer District No. 12</u>	5128120.120.000			
Sewer Rental (To E.C.S.D. #3)	5128120.120.486	14,800		
Special Repairs	5128120.120.494	500		
Allocated Cost of Operation	5128120.120.520	1,401		
Transmission Charge (S.D. #18)	5128120.120.526	<u>500</u>	17,201	
Transfer to Debt Service Fund:				
Serial Bond - Principal	5128120.120.910	1,300		
Serial Bond - Interest	5128120.120.911	<u>86</u>	1,386	
			<u>18,587</u>	
Appropriated Fund Balance			<u>(1,500)</u>	17,087
<u>Sewer District No. 13</u>	5138120.130.000			
Special Repairs	5138120.130.494	900		
Allocated Cost of Operation	5138120.130.520	<u>919</u>	1,819	
Appropriated Fund Balance			<u>(1,819)</u>	-
<u>Sewer District No. 13 - Ext. 1</u>	5238120.131.000			
Special Repairs	5238120.131.494	100		
Allocated Cost of Operation	5238120.131.520	<u>66</u>	166	
Appropriated Fund Balance			<u>(166)</u>	-
<u>Sewer District No. 13 - Ext. 2</u>	5258120.132.000			
Sewer Rental (To E.C.S.D. #3)	5258120.132.486	1,500		
Special Repairs	5258120.132.494	150		
Allocated Cost of Operation	5258120.132.520	<u>135</u>		1,785

Town of Orchard Park, New York
2008 Special District Budgets - Adopted

Sewer District No. 13 - Ext.3

Sewer Rental (To E.C.S.D. #3)	5268120.133.486	3,800		
Special Repairs	5268120.133.494	150		
Allocated Cost of Operation	5268120.133.520	<u>676</u>	4,626	
Appropriated Fund Balance			<u>(500)</u>	4,126

Sewer District No. 14

5148120.140.000				
Cost of Capital and Debt Recovery:				
Special Repairs	5148120.140.494	1,000		
Allocated Cost of Operation	5148120.140.520	672		
W. Seneca S.D. #14 Annual Rent	5148120.140.527	<u>2,562</u>	4,234	
Appropriated Fund Balance			<u>(1,800)</u>	2,434

Sewer District No. 15

5158120.150.000				
Special Repairs	5158120.150.494	1,200		
Allocated Cost of Operation	5158120.150.520	578		
Transmission Charge (S.D. #18)	5158120.150.526	<u>1,675</u>	3,453	
Appropriated Fund Balance			<u>(1,600)</u>	1,853

Sewer District No. 16

5168120.160.000				
Special Repairs	5168120.160.494	500		
Allocated Cost of Operation	5168120.160.520	838		
W. Seneca S.D. #13 Annual Rent	5168120.160.527	<u>20,662</u>	22,000	
Appropriated Fund Balance			<u>1,200</u>	23,200

Sewer District No. 17

5178120.170.000				
Special Repairs	5178120.170.494	350		
Allocated Cost of Operation	5178120.170.520	104		
W. Seneca S.D. #13 Annual Rent	5178120.170.527	<u>12,619</u>	13,073	
Deficit Reduction			<u>1,200</u>	14,273

Town of Orchard Park, New York
2008 Special District Budgets - Adopted

<i>Sewer District No. 18</i>	5188120.180.000			
Right of Way Clearing	5188120.180.201	25,000		
County Chargebacks	5188120.180.202	95		
Electric - (6) Lift Stations	5188120.180.421	6,000		
Wet Weather Flow	5188120.180.426	10,000		
Replace Pump Station	5188120.180.493	10,000		
Special Repairs	5188120.180.494	75,000		
Pump Station Maintenance	5188120.180.495	12,000		
Telespection	5188120.180.496	10,000		
Erie County Contract Payment - Milestrip Project	5188120.180.500	3,500		
Allocated Cost of Operation	5188120.180.520	<u>298,332</u>	449,927	
Less: Revenues				
Tapping Fees	5182144.180.000	(2,000)		
Inter District Transmission Charges - Various	5182842.180.000	<u>(6,253)</u>	<u>(8,253)</u>	
			441,674	
Appropriated Fund Balance			<u>(135,000)</u>	306,674
 <i>Sewer District No. 19</i>	 5198120.190.000			
Wet Weather Flow	5198120.190.426	5,000		
Special Repairs	5198120.190.494	2,000		
Telespection	5098120.090.496	3,500		
Allocated Cost of Operation	5198120.190.520	<u>4,335</u>	14,835	
Appropriated Fund Balance			<u>(7,200)</u>	7,635
 <i>Sewer District No. 20</i>	 5208120.200.000			
Sewer Rental (To E.C.S.D. #3)	5208120.200.486	18,500		
Electric - Edswood Pump Station	5208120.200.421	4,000		
Special Repairs	5208120.200.494	250		
Pump Station Maintenance	5208120.200.495	6,000		
Allocated Cost of Operation	5208120.200.520	<u>3,371</u>	32,121	
Appropriated Fund Balance			<u>(5,000)</u>	27,121
 TO BE RAISED BY ASSESSMENT				 <u><u>\$ 656,913</u></u>

Town of Orchard Park, New York
2008 Special District Budgets - Adopted

WATER DISTRICTS

<u>Water District No. 1</u>	0108340.010.000			
Hydrant Rental - ECWA	0108340.010.485	3,040		
Special Repairs	0108340.010.494	500		
Allocated Cost of Operation	0108340.010.520	<u>6,387</u>	9,927	
Transfer to Debt Service Fund:				
Serial Bond - Principal	0108340.010.910	5,870		
Serial Bond - Interest	0108340.010.911	<u>3,818</u>	<u>9,688</u>	
			19,615	
Deficit Reduction			<u>22,500</u>	42,115
<u>Water District No. 2</u>	0208340.020.000			
Hydrant Rental - ECWA	0208340.020.485	570		
Special Repairs	0208340.020.494	500		
Allocated Cost of Operation	0208340.020.520	<u>3,241</u>	4,311	
Transfer to Debt Service Fund:				
Serial Bond - Principal	0208340.020.910	3,978		
Serial Bond - Interest	0208340.020.911	<u>2,003</u>	<u>5,981</u>	
			10,292	
Appropriated Fund Balance			<u>(800)</u>	9,492
<u>Water District No. 3</u>	0308340.030.000			
Hydrant Rental	0308340.030.485	3,040		
Special Repairs	0308340.030.494	500		
Allocated Cost of Operation	0308340.030.520	<u>2,266</u>	5,806	
Transfer to Debt Service Fund:				
Serial Bond - Principal	0308340.030.910	2,083		
Serial Bond - Interest	0308340.030.911	<u>1,355</u>	<u>3,438</u>	
			9,244	
Appropriated Fund Balance			<u>(300)</u>	8,944
<u>Water District No.3 Ext. 1</u>	0318340.031.000			
Hydrant Rental	0318340.031.485	380		
Special Repairs	0318340.031.494	50		
Allocated Cost of Operation	0318340.031.520	<u>501</u>	931	

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Transfer to Debt Service Fund:				
Serial Bond - Principal	0318340.031.910	461		
Serial Bond - Interest	0318340.031.911	300	761	
			<u>1,692</u>	
Appropriated Fund Balance			<u>-</u>	1,692
<u>Water District No. 3 Ext.2</u>	0328340.032.000			
Hydrant Rental	0328340.032.485	190		
Allocated Cost of Operation	0328340.032.520	107	297	
			<u>297</u>	
Transfer to Debt Service Fund:				
Serial Bond - Principal	0328340.032.910	98		
Serial Bond - Interest	0328340.032.911	64	162	
			<u>459</u>	
Appropriated Fund Balance			<u>(50)</u>	409
<u>Water District No. 3 Ext.3</u>	0338340.033.000			
Hydrant Rental	0338340.033.485	380		
Allocated Cost of Operation	0338340.033.520	160	540	
			<u>540</u>	
Transfer to Debt Service Fund:				
Serial Bond - Principal	0338340.033.910	147		
Serial Bond - Interest	0338340.033.911	96	243	
			<u>783</u>	
Appropriated Fund Balance			<u>(120)</u>	663
<u>Water District No. 4</u>	0408340.040.000			
Hydrant Rental - ECWA	0408340.040.485	6,070		
Special Repairs	0408340.040.494	1,000		
Allocated Cost of Operation	0408340.040.520	14,980	22,050	
			<u>22,050</u>	
Transfer to Debt Service Fund:				
Serial Bond Principal	0408340.040.910	14,265		
Serial Bond Interest	0408340.040.911	8,987	23,252	
			<u>45,302</u>	
Appropriated Fund Balance			<u>(10,000)</u>	35,302
<u>Water District No. 4 Ext. 1</u>	0418340.041.000			
Hydrant Rental - ECWA	0418340.041.485	190		
Special Repairs	0418340.041.494	1,000		

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Allocated Cost of Operation	0418340.041.520	<u>8,283</u>	9,473	
Transfer to Debt Service Fund:				
Serial Bond Principal	0418340.041.910	7,611		
Serial Bond Interest	0418340.041.911	<u>4,951</u>	<u>12,562</u>	
			22,035	
Appropriated Fund Balance			<u>(13,000)</u>	9,035

<u>Water District No. 6</u>	0608340.060.000			
Hydrant Rental	0608340.060.485	15,180		
Special Repairs	0608340.060.494	5,000		
Allocated Cost of Operation	0608340.060.520	<u>11,288</u>	31,468	
Transfer to Debt Service Fund:				
Serial Bond Principal	0608340.060.910	10,373		
Serial Bond Interest	0608340.060.911	<u>6,747</u>	<u>17,120</u>	
Less: Revenues				
Transmission Charge- WD#6x1, 6x6	0602801.060.002	<u>(290)</u>	<u>(290)</u>	
			48,298	
Appropriated Fund Balance			<u>(15,000)</u>	33,298

<u>Water District No. 6 Ext.1</u>	0618340.061.000			
Transmission Charge - WD #6	0618340.061.522	190		
Allocated Cost of Operation	0618340.061.520	<u>15</u>	205	
Transfer to Debt Service Fund:				
Serial Bond Principal	0618340.061.910	14		
Serial Bond Interest	0618340.061.911	<u>9</u>	<u>23</u>	
				228

<u>Water District No. 6 Ext.2</u>	0628340.062.000			
Special Repairs	0628340.062.494	350		
Allocated Cost of Operation	0628340.062.520	<u>146</u>	496	
Transfer to Debt Service Fund:				
Serial Bond Principal	0628340.062.910	134		
Serial Bond Interest	0628340.062.911	<u>88</u>	<u>222</u>	
			718	
Appropriated Fund Balance			<u>(380)</u>	338

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2008 Special District Budgets - Adopted

<u>Water District No. 6 Ext. 3</u>	0638340.063.000			
Special Repairs	0638340.063.494	600		
Allocated Cost of Operation	0638340.063.520	<u>1,116</u>	1,716	
Transfer to Debt Service Fund:				
Serial Bond Principal	0638340.063.910	1,026		
Serial Bond Interest	0638340.063.911	<u>667</u>	<u>1,693</u>	
			3,409	
Appropriated Fund Balance			<u>(2,400)</u>	1,009
<u>Water District No. 6 Ext. 4</u>	0648340.064.000			
Special Repairs	0648340.064.494	1,200		
Allocated Cost of Operation	0648340.064.520	<u>1,106</u>	2,306	
Transfer to Debt Service Fund:				
Serial Bond Principal	0648340.064.910	1,017		
Serial Bond Interest	0648340.064.911	<u>661</u>	<u>1,678</u>	
			3,984	
Appropriated Fund Balance			<u>(2,650)</u>	1,334
<u>Water District No. 6 Ext. 5</u>	0658340.065.000			
Hydrant Rental	0658340.065.485	1,330		
Special Repairs	0658340.065.494	1,200		
Allocated Cost of Operation	0658340.065.520	<u>852</u>	3,382	
Transfer to Debt Service Fund:				
Serial Bond Principal	0658340.065.910	783		
Serial Bond Interest	0658340.065.911	<u>510</u>	<u>1,293</u>	
			4,675	
Appropriated Fund Balance			<u>(2,500)</u>	2,175
<u>Water District No. 6 Ext. 6</u>				
Transmission Charge (WD #6)	0668340.066.522	100		
Allocated Cost of Operation	0668340.066.520	<u>6</u>	106	

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Transfer to Debt Service Fund:			
Serial Bond Principal	0668340.066.910	6	
Serial Bond Interest	0668340.066.911	4	10
		4	10
			116
<u>Water District No. 7</u>	0708340.070.000		
Special Repairs	0708340.070.494	320	
Allocated Cost of Operation	0708340.070.520	552	872
		552	872
Transfer to Debt Service Fund:			
Serial Bond Principal	0708340.070.910	508	
Serial Bond Interest	0708340.070.911	331	839
		331	839
			1,711
Appropriated Fund Balance			(1,140)
			571
<u>Water District No. 8</u>	0808340.080.000		
Hydrant Rental - ECWA	0808340.080.485	3,990	
Special Repairs	0808340.080.494	2,000	
Allocated Cost of Operation	0808340.080.520	17,356	23,346
		17,356	23,346
Transfer to Debt Service Fund:			
Serial Bond Principal	0808340.080.910	15,949	
Serial Bond Interest	0808340.080.911	10,374	26,323
		10,374	26,323
			49,669
Appropriated Fund Balance			(9,400)
			40,269
<u>Water District No. 8 Ext. 1</u>	0818340.081.000		
Special Repairs	0818340.081.494	500	
Allocated Cost of Operation	0818340.081.520	689	1,189
		689	1,189
Transfer to Debt Service Fund:			
Serial Bond Principal	0818340.081.910	634	
Serial Bond Interest	0818340.081.911	412	1,046
		412	1,046
			2,235
Deficit Reduction			10,300
			12,535
<u>Water District No. 8 Ext. 2</u>	0828340.082.000		
Special Repairs	0828340.082.494	1,000	
Allocated Cost of Operation	0828340.082.520	2,240	3,240
		2,240	3,240

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Transfer to Debt Service Fund:				
Serial Bond Principal	0828340.082.910	2,059		
Serial Bond Interest	0828340.082.911	1,339	3,398	
			<u>6,638</u>	
Appropriated Fund Balance			<u>(4,800)</u>	1,838
<u>Water District No. 8 Ext. 3</u>	0838340.083.000			
Purchase of Water	0838340.083.423	200		
Special Repairs	0838340.083.494	100		
Allocated Cost of Operation	0838340.083.520	153	453	
			<u>453</u>	
Transfer to Debt Service Fund:				
Serial Bond Principal	0838340.083.910	141		
Serial Bond Interest	0838340.083.911	92	233	
			<u>686</u>	
Appropriated Fund Balance			<u>(470)</u>	216
<u>Water District No. 9</u>	0908340.090.000			
Hydrant Rental	0908340.090.485	3,800		
Special Repairs	0908340.090.494	2,500		
Allocated Cost of Operation	0908340.090.520	5,258	11,558	
			<u>11,558</u>	
Transfer to Debt Service Fund:				
Serial Bond Principal	0908340.090.910	10,082		
Serial Bond Interest	0908340.090.911	3,490	13,572	
			<u>25,130</u>	
Appropriated Fund Balance			<u>(11,000)</u>	14,130
<u>Water District No. 9 Ext. 1</u>	0918340.091.000			
Hydrant Rental	0918340.091.485	380		
Special Repairs	0918340.091.494	1,000		
Allocated Cost of Operation	0918340.091.520	1,035	2,415	
			<u>2,415</u>	
Transfer to Debt Service Fund:				
Serial Bond Principal	0912140.091.910	1,844		
Serial Bond Interest	0912140.091.911	678	2,522	
			<u>4,937</u>	
Appropriated Fund Balance			<u>(1,700)</u>	3,237

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<i>Water District No. 9 Ext. 2</i>	0928340.092.000			
Hydrant Rental	0928340.092.485	1,710		
Special Repairs	0928340.092.494	3,000		
Allocated Cost of Operation	0928340.092.520	<u>2,467</u>	7,177	
Transfer to Debt Service Fund:				
Serial Bond Principal	0928340.092.910	5,394		
Serial Bond Interest	0928340.092.911	<u>1,682</u>	<u>7,076</u>	
			14,253	
Less: Revenues				
Transfer from W.D. #9 Ext. 3	0922842.092.000		<u>(100)</u>	
			14,153	
Appropriated Fund Balance			<u>(3,800)</u>	10,353
<i>Water District No. 9 Ext. 3</i>	0938340.093.000			
Hydrant Rental	0938340.093.485	190		
Special Repairs	0938340.093.494	250		
Allocated Cost of Operation	0938340.093.520	129		
Major Facilities Charges (To W.D. #9 Ext. 2)	0938340.093.524	<u>100</u>	<u>669</u>	
Transfer to Debt Service Fund:				
Serial Bond Principal	0938340.093.910	253		
Serial Bond Interest	0938340.093.911	<u>87</u>	<u>340</u>	
			1,009	
Appropriated Fund Balance			<u>(550)</u>	459
<i>Water District No. 9 Ext. 4</i>	0948340.094.000			
Hydrant Rental	0948340.094.485	2,090		
Special Repairs	0948340.094.494	600		
Allocated Cost of Operation	0948340.094.520	<u>4,043</u>	<u>6,733</u>	
Transfer to Debt Service Fund:				
Serial Bond Principal	0948340.094.910	4,791		
Serial Bond Interest	0948340.094.911	<u>2,488</u>	<u>7,279</u>	
			14,012	
Appropriated Fund Balance			<u>(2,000)</u>	12,012

Town of Orchard Park, New York
2008 Special District Budgets - Adopted

<u>Water District No. 10</u>	1008340.100.000			
Hydrant Rental	1008340.100.485	3,420		
Special Repairs	1008340.100.494	500		
Allocated Cost of Operation	1008340.100.520	<u>4,319</u>	8,239	
Transfer to Debt Service Fund:				
Serial Bond Principal	1008340.100.910	5,070		
Serial Bond Interest	1008340.100.911	<u>2,655</u>	<u>7,725</u>	
			15,964	
Appropriated Fund Balance			<u>(3,500)</u>	12,464
<u>Water District No. 11</u>	1108340.110.000			
Hydrant Rental	1108340.110.485	1,330		
Special Repairs	1108340.110.494	1,500		
Allocated Cost of Operation	1108340.110.520	<u>1,938</u>	4,768	
Transfer to Debt Service Fund:				
Serial Bond Principal	1108340.110.910	2,481		
Serial Bond Interest	1108340.110.911	<u>1,206</u>	<u>3,687</u>	
			8,455	
Appropriated Fund Balance			<u>(3,000)</u>	5,455
<u>Water District No. 12</u>	1208340.120.000			
Hydrant Rental	1208340.120.485	1,710		
Special Repairs	1208340.120.494	500		
Allocated Cost of Operation	1208340.120.520	<u>1,182</u>	3,392	
Transfer to Debt Service Fund:				
Serial Bond Principal	1208340.120.910	1,087		
Serial Bond Interest	1208340.120.911	<u>707</u>	<u>1,794</u>	
			5,186	
Appropriated Fund Balance			<u>(3,200)</u>	1,986
<u>Water District No. 13</u>	1308340.130.000			
Hydrant Rental	1308340.130.485	760		
Special Repairs	1308340.130.494	300		
Allocated Cost of Operation	1308340.130.520	<u>1,698</u>	2,758	

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Transfer to Debt Service Fund:				
Serial Bond Principal	1308340.130.910	1,561		
Serial Bond Interest	1308340.130.911	<u>1,015</u>	<u>2,576</u>	
			5,334	
Appropriated Fund Balance			<u>(800)</u>	4,534
<u>Water District No. 13 Ext. 1</u>	1318340.131.000			
Hydrant Rental	1318340.131.485	4,560		
Special Repairs	1318340.131.494	500		
Allocated Cost of Operation	1318340.131.520	<u>6,147</u>	<u>11,207</u>	
Transfer to Debt Service Fund:				
Serial Bond Principal	1318340.131.910	5,649		
Serial Bond Interest	1318340.131.911	<u>3,675</u>	<u>9,324</u>	
			20,531	
Appropriated Fund Balance			<u>(1,800)</u>	18,731
<u>Water District No. 14</u>	1408340.140.000			
Hydrant Rental	1408340.140.485	950		
Special Repairs	1408340.140.494	250		
Allocated Cost of Operation	1408340.140.520	<u>949</u>	<u>2,149</u>	
Transfer to Debt Service Fund:				
Serial Bond Principal	1408340.140.910	873		
Serial Bond Interest	1408340.140.911	<u>568</u>	<u>1,441</u>	
Appropriated Fund Balance			<u>(450)</u>	3,140
<u>Water District No. 15</u>	1508340.150.000			
Erie County Chargebacks	1508340.150.464	-		
Hydrant Rental	1508340.150.485	57,090		
Tank Safety Improvements	1508340.150.497	1,500		
Special Repairs	1508340.150.494	2,000		
Allocated Cost of Operation	1508340.150.520	<u>81,413</u>	<u>142,003</u>	
Transfer to Debt Service Fund:				
Serial Bond Principal	1508340.150.910	97,535		
Serial Bond Interest	1508340.150.911	<u>50,160</u>	<u>147,695</u>	
			289,698	
Appropriated Fund Balance			<u>(20,000)</u>	269,698

Town of Orchard Park, New York
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<i>Water District No. 17</i>	1708340.170.000			
Erie County Chargebacks	1708340.170.464	-		
Hydrant Rental	1708340.170.485	64,300		
Tank Safety Improvements	1708340.150.497	10,000		
Special Repairs	1708340.170.494	10,000		
Allocated Cost of Operation	1708340.170.520	<u>109,088</u>	193,388	
Transfer to Debt Service Fund:				
Serial Bond Principal	1708340.170.910	100,241		
Serial Bond Interest	1708340.170.911	<u>65,201</u>	<u>165,442</u>	
			358,830	
Appropriated Fund Balance			<u>(57,000)</u>	301,830
 <i>Water District No. 17 Ext.1</i>				
Special Repairs	1718340.173.494	300		
Hydrant Rental	1718340.171.485	1,330		
Allocated Cost of Operation	1718340.171.520	<u>2,924</u>	4,554	
Transfer to Debt Service Fund:				
Serial Bond Principal	1718340.171.910	2,687		
Serial Bond Interest	1718340.171.911	<u>1,748</u>	<u>4,435</u>	
			8,989	
Appropriated Fund Balance			<u>(300)</u>	8,689
 <i>Water District No. 17 Ext.2</i>				
Hydrant Rental	1728340.172.485	2,660		
Special Repairs	1728340.172.494	2,000		
Allocated Cost of Operation	1728340.172.520	4,248		
Distribution Fee (W.D. #19)	1728340.172.524	<u>1,415</u>	10,323	
Transfer to Debt Service Fund:				
Serial Bond Principal	1728340.172.910	31,404		
Serial Bond Interest	1728340.172.911	<u>4,354</u>	<u>35,758</u>	
			46,081	
Appropriated Fund Balance			<u>(1,500)</u>	44,581

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2008 Special District Budgets - Adopted

<i>Water District No. 17 Ext.3</i>			
Hydrant Rental	1738340.172.485	380	
Special Repairs	1738340.172.494	-	
Allocated Cost of Operation	1738340.172.520	262	642
Transfer to Debt Service Fund:			
Serial Bond Principal	1738340.172.910	4,241	
Serial Bond Interest	1738340.172.911	5,206	9,447
			10,089
Appropriated Fund Balance			-
			10,089
 <i>Water District No. 18</i>			
Hydrant Rental	1808340.180.000		
Hydrant Rental	1808340.180.485	380	
Special Repairs	1808340.180.494	500	
Allocated Cost of Operation	1808340.180.520	773	1,653
Transfer to Debt Service Fund:			
Serial Bond Principal	1808340.180.910	711	
Serial Bond Interest	1808340.180.911	462	1,173
			2,826
Appropriated Fund Balance			(1,900)
			926
 <i>Water District No. 19</i>			
Hydrant Rental	1908340.190.000		
Hydrant Rental	1908340.190.485	5,880	
Special Repairs	1908340.190.494	1,000	
Allocated Cost of Operation	1908340.180.520	7,624	14,504
Transfer to Debt Service Fund:			
Serial Bond Principal	1908340.190.910	12,106	
Serial Bond Interest	1908340.190.911	4,894	17,000
			31,504
Less: Revenues			
Water Service Charges	1902140.190.000	(100)	
Charge to Extension (19 x 1)	1902149.190.000	(3,989)	
Distribution Fee (W.D. #17 x 2)	1902842.190.000	(1,415)	(5,504)
			26,000
Appropriated Fund Balance			-
			26,000

Town of Orchard Park, New York
2008 Special District Budgets - Adopted

<i>Water District No. 19 Ext. 1</i>	1918340.191.000			
Charge to Base District (To W.D. #19)	1918340.191.423		3,989	
Transfer to Debt Service Fund:				
Serial Bond Principal	1918340.191.910	3,842		
Serial Bond Interest	1918340.191.911	<u>2,499</u>	<u>6,341</u>	
			10,330	
Appropriated Fund Balance			<u>(300)</u>	10,030
 <i>Water District No. 20</i>	 2008340.200.000			
Special Repairs	2008340.200.494	500		
Allocated Cost of Operation	2008340.200.520	<u>407</u>	907	
Transfer to Debt Service Fund:				
Serial Bond Principal	2008340.200.910	375		
Serial Bond Interest	2008340.200.911	<u>244</u>	<u>619</u>	
			1,526	
Appropriated Fund Balance			<u>(1,000)</u>	526
 <i>Water District No. 21</i>	 2108340.210.000			
Purchase of Water	2108340.210.423	200		
Hydrant Rental	2108340.210.485	190		
Special Repairs	2108340.210.494	500		
Allocated Cost of Operation	2108340.210.520	<u>152</u>	1,042	
Transfer to Debt Service Fund:				
Serial Bond Principal	2108340.210.910	1,241		
Serial Bond Interest	2108340.210.911	<u>165</u>	<u>1,406</u>	
			2,448	
Appropriated Fund Balance			<u>(800)</u>	1,648
Total Assessment to be Raised by Water Districts				<u>\$ 962,097</u>

Town of Orchard Park, New York
2008 Special District Budgets - Adopted

GENERAL LIGHTING DISTRICT

Equipment:

Trencher	7005182.000.201	6,000	
Decorative Light Supplies	7005182.000.202	8,000	
Electrical Tracing Equipment	7005182.000.203	<u>5,500</u>	19,500

Contractual Expenses:

Accounting Fees	7005182.000.451	942	
Erie County Chargebacks	7005182.000.464	100	
Gasoline	7005182.000.490	3,000	
Service Cost - Electric	7005182.000.490	285,136	
Allocated Cost of Operation	7005182.000.520	10,000	
Underground Lighting	7005182.000.591	<u>5,000</u>	<u>304,178</u>
			323,678

Appropriated Fund Balance (25,000)

To Be Raised By Assessment \$ 298,678

Town of Orchard Park, New York
2008 Special District Budgets - Adopted

CONSOLIDATED GARBAGE DISTRICT

Garbage

Contractual Expenses:

Consortium Membership	8008160.000.400	1,500	
Brush Pick-Up	8008160.000.402	2,500	
Contracted Brush Pick-Up	8008160.000.405	90,000	
SWMP Charge	8008160.000.413	2,000	
Contractual Services - Basic	8008160.000.440	1,200,000	
Accounting Fees	8008160.000.451	2,714	
Recycling Bin Expense	8008160.000.452	1,000	
Erie County Chargebacks	8008160.000.464	1,000	1,300,714

Composting

Personal Services:

Crew Chief	8008161.000.111	53,543	
Part Time Help	8008161.000.149	28,000	81,543

Equipment:

General Equipment	8008161.000.250		25,000
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Contractual Expenses:

Facility Supplies	8008161.000.401	5,000	
Clothing Allowance	8008161.000.407	250	
Recycling Initiatives/Marketing	8008161.000.411	1,500	
Training and Travel	8008161.000.412	1,000	
Gas, Fuel, Oil, Anti-Freeze	8008161.000.416	25,000	
Telephone	8008161.000.420	1,900	
Electric	8008161.000.421	4,000	
Water	8008161.000.423	1,000	
Equipment Rental	8008161.000.440	2,500	
Computer Hardware/Software	8008161.000.441	1,500	
Equipment Maintenance	8008161.000.440	22,000	
Composting Testing and Reporting	8008161.000.447	1,500	
Miscellaneous	8008161.000.499	1,000	68,150

Employee Benefits:

State Retirement	800.9010.000.810	6,430	
Social Security	800.9030.000.812	5,060	
Workmen's Comp. Insurance	800.9040.000.813	1,000	
Hospitalization Insurance	800.9060.000.814	2,000	
Life Insurance	800.9045.000.815	100	
Insurance Waivers	800.9065.000.817	2,400	

Town of Orchard Park, New York
2008 Special District Budgets - Adopted

Dental Insurance	800.9080.000.818	1,000		
Medicare	800.9090.000.817	1,190		19,180
Transfer to Capital Fund:				
Major Equipment Purchase	8008161.000.990			20,000
Transfer to Debt Service Fund:				
Serial Bond Principal	8008160.000.910	78,600		
Serial Bond Interest	8008160.000.911	58,565		137,165
				1,651,752
Less: Revenues				
Sale of compost materials	8002000.000.001	(70,000)		
Composting tipping fees	8002001.000.001	(10,000)		
Fees	8002401.000.001	(5,000)		
Interest	8002401.000.002	(20,000)		(105,000)
				1,546,752
Appropriated Fund Balance				(70,000)
To Be Raised By Assessment				\$ 1,476,752

Town of Orchard Park, New York

Other Items:

Fire District

Hydrant Districts/Zones

Debt Service Fund

Special Charges

Town of Orchard Park, New York
2008 Special District Budgets - Adopted

FIRE DISTRICT

Orchard Park Fire District - Net Levy	<u>\$ 1,522,700</u>
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Town of Orchard Park, New York
2008 Special District Budgets - Adopted

HYDRANT DISTRICTS / ZONES

Hydrant District No. 1 - Berg Road	SW8350.010.0000		
Hydrant Rental (3)	SW8350.010.0485	\$	490
Hydrant District No. 2 - Burman Drive	SW8350.020.0000		
Hydrant Rental (6)	SW8350.020.0485		2,025
Hydrant District No. 3 - Lake Avenue	SW8350.030.0000		
Hydrant Rental (10)	SW8350.030.0485		3,128
Hydrant District No. 4 - Hazel Court	SW8350.040.0000		
Hydrant Rental (2)	SW8350.040.0485		570
Hydrant District No. 5 - Bielak Road	SW8350.050.0000		
Hydrant Rental (4)	SW8350.050.0485		1,137
Hydrant District No. 6 - Iroquois Drive	SW8350.060.0000		
Hydrant Rental (2)	SW8350.060.0485		570
Hydrant District No. 7 - Bieler Road	SW8350.070.0000		
Hydrant Rental (2)	SW8350.070.0485		326
Hydrant District No. 8 - Summit/Windom	SW8350.080.0000		
Hydrant Rental (5)	SW8350.080.0485		1,422
Hydrant Zone No. 1 - Melberry Trail	SW8350.090.0000		
Hydrant Rental (3)	SW8350.090.0485		<u>852</u>
TOTAL TAX LEVY		\$	<u><u>10,520</u></u>

Town of Orchard Park, New York

2008 Budget - Adopted

<u>Debt Service Fund</u>	<u>Account Code</u>	<u>General Fund</u>	<u>Highway Fund</u>	<u>Special Districts Fund</u>	<u>Total</u>
Debt Service Principal					
Serial Bonds V9710.600		\$ 275,700	\$ 225,000	\$ 439,300	\$ 715,000
Debt Service Interest					
Serial Bonds V9710.700		<u>18,121</u>	<u>133,665</u>	<u>249,754</u>	<u>267,875</u>
 Total Debt Service Fund					
Appropriations		293,821	358,665	689,054	982,875
Less - Estimated Revenues					
Interfund Transfers		<u>293,821</u>	<u>358,665</u>	<u>689,054</u>	<u>982,875</u>
 NET TAX LEVY		<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

Town of Orchard Park, New York
Delinquent Erie County Water Authority Bills - Orchard Park
2008 Budget

<u>SBL Number</u>	<u>Name/Address</u>	<u>Amount</u>
171.20-2-5	Charles L Solat 5089 Abbott Rd	\$ 48.42
153.12-1-2.2	Eugene Ingelfinger 2989 Angle Rd	12.71
172.00-2-15	Christopher Sherry 5640 Armor Duells Rd	73.72
153.18-1-10	Sandra Ford 3416 Baker Rd.	79.88
161.06-1-10	William Sahlem 3670 Benzing Rd.	8,519.19
173.17-1-.26	John P Mayback 5085 Chesnut Ridge Rd.	224.50
161.09-3-23	Kim Monachino 221 East Abbot Grv.	264.75
185.03-2-11.1	Raymond Hoover 7211 Ellicott Rd	66.99
172.05-3-11	Richard W Hider 42 Elmtree Rd	141.30
185.14-1-26	George Ingelfinger 36 Greenmeadow Dr.	85.26
151.12-6-22	Rita A. Cox 66 Hillside Ave	76.13
185.05-1-10	Dennis J Boyle Jr 37 Lakeridge Dr.	11.20
161.20-6-42	Rhonda Snavely 6087 New Taylor Rd.	277.71
161.20-6-39	Susan M Dunn 6121 New Taylor Rd.	362.71
184.09-6-7	Paul L Bornhoeft 92 Old Orchard Ln	602.98
174.13-1-11	Joanne Gleason 3 Pine Ter.	68.07
184.09-1-13	Henry J Jarocho 5345 Powers Rd.	95.34
173.15-1-4	Peter Kent 12 Rock Dove Ln	50.60
197.00-3-38.2	Doreen A Doty 6218 Seufert Rd	56.43
152.12-4-6	Orchard Park Jewelry 3087 Union Rd	54.44
151.16-2-7	Phyllis Fischer 80 Vistula Ave	68.20
		<u>\$ 11,240.53</u>

Town of Orchard Park, New York
Prorated Refuse and Garbage Charges
2008 Budget

<u>SBL Number</u>	<u>Owner</u>	<u>Address</u>	<u>Amount</u>
162.12-1-5	Grubka, James	59 Graystone Ln.	\$ 178.13
173.12-1-12	Ware, Donald	64 Birdsong Pkwy.	178.13
173.12-2-14	Taher, Nawal	16 Sandpiper Ct.	163.24
173.15-2-18	Corsi, Vittoria	8 Kingfisher Ct.	163.24
161.20-1-39.1	Pugliese, John	116 N. Davis	163.24
162.12-1-4	Hennigan, Michael	55 Graystone Ln.	148.4
185.17-1-48	Plata, Edward	56 Grandview Trail	148.4
172.19-1-30	Spino, Joseph	18 Judith Dr.	148.4
162.12-1-13	Bucilli, Joseph	50 Graystone Ln.	148.4
153.17-1-18	Harvey, Peter	6600 Milestrip Rd.	148.4
161.09-3-15	Bush, Eugene	70 East Abbott Grove	133.56
162.12-1-12	DeNisco, Michael	52 Graystone Ln	133.56
161.03-1-36	Germain, Raymond	3933 Taylor Rd.	103.88
162.12-1-2	Leo, Keith & Julie	51 Graystone Ln	103.88
173.12-1-19	Bonetto, Michael	57 Birdsong Pkwy	103.88
184.08-3-8.1	Mruk, Mark J	33 Arrowood Ln	103.88
173.15-2-12	Dockery, Derrick	7 Kingfisher Ct.	103.88
161.16-1-21	Tenza, Amy	6415 New Taylor	103.88
184.08-3-21	Fraas, Loriann	136 Breezewood Dr	89.04
162.08-1-21	Domzalski, James	83 Graystone Ln	89.04
186.05-4-6	Pendegraft, James	16 Redbrick Rd.	89.04
162.12-1-1	Kellogg, Mark	49 Graystone Ln	89.04
172.20-4-30	Bellet, Michael	75 Breezewood Dr.	89.04
172.20-4-29	Forbes Homes	71 Breezewood Dr.	74.2
186.05-4-22	Morrano	9 Redbrick Rd.	74.2
173.07-4-16	Dubey, Brandt	17 Winterhall Rd.	59.36
172.19-1-5	Schiedel, Jason	18 Hilltowne Dr.	44.52
172.19-1-7	Ryan Homes	26 Hilltowne Dr	44.52
173.12-3-17	Forbes Homes	31 Woodthrush Trail	44.52
172.19-1-12	Carney, Andrew	46 Hilltowne Dr.	44.52
172.20-4-32	NDC Realty Inc.	83 Breezewood Dr.	44.52
172.19-1-4	Fischione	14 Hilltowne Dr.	44.52
184.08-3-18	Mindar, Jeremy	146 Breezewood Dr.	29.68
172.18-1-12	Lotterer, Mark	21 Aaron Trail	29.68
172.20-4-5	Forbes Homes	72 Breezewood Dr.	29.68
172.19-1-20	Northway, Robert	29 Hilltowne Dr.	29.68
172.19-2-15	Pietraszewski, David	123 Breezewood Dr	29.68
162.12-1-11	Ryan Homes	54 Graystone Ln.	29.68
186.05-4-19	Marrano	15 Redbrick Rd.	29.68
184.00-5-20.2	Winter, David	5636 Draudt Rd.	29.68

Town of Orchard Park, New York
Prorated Refuse and Garbage Charges
2008 Budget

<u>SBL Number</u>	<u>Owner</u>	<u>Address</u>	<u>Amount</u>
185.00-4-30	Bays, William	7730 Ellicott Rd.	29.68
173.12-2-17	Forbes Homes	15 Sandpiper Ct.	29.68
161.08-3-26.11	Lisa Guyett	6390 Webster Rd.	29.68
172.19-1-34	Fischione	5 Hilltowne Dr.	29.68
172.19-1-11	Sentz, John	42 Hilltowne Dr.	29.68
			\$ 3,784.30

**Town of Orchard Park, New York
Delinquent Town Charges
2008 Budget**

<u>SBL Number</u>	<u>Address</u>	<u>Amount</u>
173.17-1-30	5055 Chesnut Ridge Rd.	\$ 495.00
151.16-3-5	61 Velore Ave.	260.00
		<u>\$ 755.00</u>

Town of Orchard Park
2008 Adopted Budget - Detail Summary
All Funds and Districts

<u>Fund</u>	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balance</u>	<u>Amount to be Raised by Taxation</u>
General Fund	\$ 10,571,221	\$ 5,217,759	\$ 915,000	\$ 4,438,462
General Fund - Town				
Outside Village	542,005	417,005	125,000	-
Highway Fund	3,570,011	353,022	180,000	3,036,989
<u>Sanitary Sewer Districts</u>				
2	21,214	-	4,800	16,414
3	40,753	-	17,500	23,253
4	9,577	-	1,900	7,677
5	2,998	-	1,200	1,798
6	4,361	-	700	3,661
7	11,063	-	1,900	9,163
8	82,310	-	8,000	74,310
9	15,559	-	3,200	12,359
10	6,106	-	1,100	5,006
11	21,551	-	2,800	18,751
11 Ext. 1	81,133	-	2,800	78,333
12	18,587	-	1,500	17,087
13	1,819	-	1,819	-
13 Ext. 1	166	-	166	-
13 Ext. 2	1,785	-	-	1,785
13 Ext. 3	4,626	-	500	4,126
14	4,234	-	1,800	2,434
15	3,453	-	1,600	1,853
16	22,000	-	(1,200)	23,200
17	13,073	-	(1,200)	14,273
18	449,927	8,253	135,000	306,674
19	14,835	-	7,200	7,635
20	32,121	-	5,000	27,121
	<u>863,251</u>	<u>8,253</u>	<u>198,085</u>	<u>656,913</u>

Town of Orchard Park
2008 Adopted Budget - Detail Summary
All Funds and Districts

<u>Fund</u>	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balance</u>	<u>Amount to be Raised by Taxation</u>
<u>Water Districts</u>				
1	19,615	-	(22,500)	42,115
2	10,292	-	800	9,492
3	9,244	-	300	8,944
3 Ext. 1	1,692	-	-	1,692
3 Ext. 2	459	-	50	409
3 Ext. 3	783	-	120	663
4	45,302	-	10,000	35,302
4 Ext. 1	22,035	-	13,000	9,035
6	48,588	290	15,000	33,298
6 Ext. 1	228	-	-	228
6 Ext. 2	718	-	380	338
6 Ext. 3	3,409	-	2,400	1,009
6 Ext. 4	3,984	-	2,650	1,334
6 Ext. 5	4,675	-	2,500	2,175
6 Ext. 6	116	-	-	116
7	1,711	-	1,140	571
8	49,669	-	9,400	40,269
8 Ext. 1	2,235	-	(10,300)	12,535
8 Ext. 2	6,638	-	4,800	1,838
8 Ext. 3	686	-	470	216
9	25,130	-	11,000	14,130
9 Ext. 1	4,937	-	1,700	3,237
9 Ext. 2	14,253	100	3,800	10,353
9 Ext. 3	1,009	-	550	459
9 Ext. 4	14,012	-	2,000	12,012
10	15,964	-	3,500	12,464
11	8,455	-	3,000	5,455
12	5,186	-	3,200	1,986
13	5,334	-	800	4,534
13 Ext. 1	20,531	-	1,800	18,731
14	3,590	-	450	3,140
15	289,698	-	20,000	269,698
17	358,830	-	57,000	301,830
17 Ext. 1	8,989	-	300	8,689
17 Ext. 2	46,081	-	1,500	44,581

Town of Orchard Park
2008 Adopted Budget - Detail Summary
All Funds and Districts

<u>Fund</u>	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balance</u>	<u>Amount to be Raised by Taxation</u>
17 Ext. 3	10,089	-	-	10,089
18	2,826	-	1,900	926
19	31,504	5,504	-	26,000
19 Ext. 1	10,330	-	300	10,030
20	1,526	-	1,000	526
21	2,448	-	800	1,648
	<u>1,112,801</u>	<u>5,894</u>	<u>144,810</u>	<u>962,097</u>
General Lighting District	323,678	-	25,000	298,678
Consolidated Garbage District	<u>1,651,752</u>	<u>105,000</u>	<u>70,000</u>	<u>1,476,752</u>
Total All Town Operating Funds	<u>18,634,719</u>	<u>6,106,933</u>	<u>1,657,895</u>	<u>10,869,891</u>
Fire District	1,533,220	10,520	-	1,522,700
Hydrant Districts / Zone	10,520	-	-	10,520
Debt Service Fund	982,875	982,875	-	-
Total All Funds	<u>\$ 21,161,334</u>	<u>\$ 7,100,328</u>	<u>\$ 1,657,895</u>	<u>\$ 12,403,111</u>