

# TOWN OF ORCHARD PARK, NEW YORK



## 2013 ADOPTED BUDGET

Supervisor

Janis A. Colarusso

Councilmembers

David R. Kaczor  
Eugene Majchrzak



**Town of Orchard Park, New York**  
**2013 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 2013 Town Budget:

**SUMMARY OF TAX LEVIES  
Town of Orchard Park - 2013 Budget**

<u>General Fund:</u>		
Town Outside of Village	\$ 27.00	
Village of Orchard Park	<u>425,079.00</u>	\$ 425,106.00
<u>Public Safety Fund:</u>		
Town Outside of Village	4,348,070.00	
Village of Orchard Park	<u>466,144.00</u>	4,814,214.00
<u>General Fund - Town Outside Village</u>		
		-
<u>Highway Fund:</u>		
Town Outside of Village	3,554,279.00	
Town - Bridges	<u>6,131.00</u>	3,560,410.00
<u>Special Districts Fund:</u>		
Consolidated Sewer and Water Districts	-	
Sanitary Sewer Districts	775,986.00	
Water Districts	960,556.00	
Drainage Districts	10,125.00	
General Lighting District	300,813.00	
Consolidated Garbage District	<u>1,575,661.00</u>	3,623,141.00
<u>Trust and Agency Fund:</u>		
Fire District	1,715,051.00	
Hydrant Districts / Zone	<u>10,520.00</u>	1,725,571.00
<u>Debt Service Fund</u>		
		-
		<u>\$ 14,148,442.00</u>
<u>Other Charges to be Included in Levy:</u>		
Delinquent Water Billings		\$ 3,460.91
Prorated Refuse and Garbage Charges		1,078.50
Delinquent Town Charges		1,247.50
Omitted Taxes		-
Total Other Charges to be Included in Levy		<u>\$ 5,786.91</u>



Town of Orchard Park, New York

**General Fund**





**Town of Orchard Park, New York**  
**2013 Budget - Adopted**

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**Account  
Code**

**GENERAL FUND**

*Appropriations*

**Town Board**

**Personal Services**

Councilmen (2)	A.1010.100		37,670	
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**Employee Benefits**

State Retirement	A.9010.810	7,840		
Social Security	A.9030.812	2,340		
Life Insurance	A.9045.815	350		
Hospital & Medical Ins. - Retirees	A.9060.814	11,030		
Medicare	A.9090.817	550	22,110	59,780

**Supervisor**

**Personal Services**

Supervisor	A.1220.100	70,761		
Clerical Personnel	A.1220.137	208,697	279,458	

**Equipment**

Office Equipment	A.1220.200		500	
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**Contractual Expenses**

Grant Writer	A.1220.403	18,000		
Trails Task Force	A.1220.417	400		
Debt Administration	A.1220.465	1,500	19,900	

**Employee Benefits**

State Retirement	A.9010.810	58,130		
Social Security	A.9030.812	17,330		
Life Insurance	A.9045.815	460		
Hospital & Medical Insurance	A.9060.814	56,810		
Hospital & Medical Ins. - Retirees	A.9060.814	11,030		
Flex Plan	A.9065.814	5,040		
Medicare	A.9090.817	4,060		
Dental Insurance	A.9080.818	4,070	156,930	456,788

**Town of Orchard Park, New York**  
**2013 Budget - Adopted**

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	<u>Account</u> <u>Code</u>			
<b>Independent Auditing</b>				
<u>Contractual Expenses</u>				
Accounting Services	A.1320.451			36,500
 <b>Budget</b>				
<u>Personal Services</u>				
Budget Officer	A.1340.100		6,000	
<u>Contractual Expenses</u>				
Accounting Services	A.1340.451		36,500	
<u>Employee Benefits</u>				
State Retirement	A.9010.810	1,250		
Social Security	A.9030.812	380		
Medicare	A.9090.817	90	1,720	44,220
 <b>Assessor</b>				
<u>Personal Services</u>				
Assessor	A.1355.100	64,351		
Senior Tax Map Technician	A.1355.110	63,852		
Clerical Personnel	A.1355.137	65,857	194,060	
<u>Equipment</u>				
Office Equipment	A.1355.200		1,200	
<u>Contractual Expenses</u>				
Mileage Reimbursement	A.1355.412	1,500		
Travel and Conference	A.1355.413	1,100		
Training	A.1355.414	2,360		
Maintenance of Equipment	A.1355.446	150		
Publishing	A.1355.450	200		
Board of Assessment Review	A.1355.455	2,500	7,810	
<u>Employee Benefits</u>				
State Retirement	A.9010.810	40,370		
Social Security	A.9030.812	12,040		
Life Insurance	A.9045.815	290		
Hospital & Medical Insurance	A.9060.814	56,810		
Hospital & Medical Ins. - Retirees	A.9060.814	2,172		
Flex Plan	A.9065.814	5,040		
Medicare	A.9090.817	2,820		
Dental Insurance	A.9080.818	4,070	123,612	326,682

**Town of Orchard Park, New York**  
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	<u>Account</u> <u>Code</u>			
<b>Town Clerk</b>				
<u><i>Personal Services</i></u>				
Town Clerk	A.1410.100	57,702		
Records Management Officer	A.1410.110	4,191		
Deputy Town Clerk	A.1410.111	44,045		
Deputy Town Clerk - Tax	A.1410.112	43,556		
Second Deputy Town Clerk	A.1410.137	38,345		
Part-time Clerical - Tax	A.1410.139	4,645		
Records Mgmt. Clerk - PT	A.1410.141	500	192,984	
<u><i>Equipment</i></u>				
Office Equipment	A.1410.200		300	
<u><i>Contractual Expenses</i></u>				
Other Expense	A.1410.419	750		
Equipment Repair	A.1410.446	500		
Publishing	A.1410.450	4,300		
Codification of Ordinances	A.1410.460	4,000	9,550	
<u><i>Employee Benefits</i></u>				
State Retirement	A.9010.810	40,150		
Social Security	A.9030.812	11,970		
Life Insurance	A.9045.815	460		
Hospital & Medical Insurance	A.9060.814	56,810		
Hospital & Medical Ins. - Retirees	A.9060.814	5,530		
Flex Plan	A.9065.814	5,040		
Medicare	A.9090.817	2,800		
Dental Insurance	A.9080.818	4,070	126,830	329,664
<b>Law</b>				
<u><i>Personal Services</i></u>				
Town Attorney (1)	A.1420.100	39,698		
Deputy Attorney & Prosectutor	A.1420.110	27,173	66,871	
<u><i>Contractual Expenses</i></u>				
Other Expenses	A.1420.419	1,500		
Outside Legal Services	A.1420.455	67,000		
Outside Appraisals	A.1420.460	33,250	101,750	
<u><i>Employee Benefits</i></u>				
State Retirement	A.9010.810	13,910		

**Town of Orchard Park, New York**  
**2013 Budget - Adopted**

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	<u>Account</u>			
	<u>Code</u>			
Social Security	A.9030.812	4,150		
Life Insurance	A.9045.815	350		
Hospital & Medical Insurance	A.9060.814	16,930		
Flex Plan	A.9065.814	3,780		
Medicare	A.9090.817	970		
Dental Insurance	A.9080.818	<u>3,050</u>	<u>43,140</u>	211,761
<b>Engineer</b>				
<u>Personal Services</u>				
Engineer (1)	A.1440.100	97,334		
Assistant Engineer & Inspectors	A.1440.111	529,178		
Clerical Personnel	A.1440.137	36,683		
Part-time Personnel	A.1440.139	<u>25,000</u>	688,195	
<u>Equipment</u>				
Engineering Equipment	A.1440.200		5,000	
<u>Contractual Expenses</u>				
Office Supplies	A.1440.400	3,000		
Uniform Allowance	A.1440.407	1,200		
Mileage Reimbursement	A.1440.412	300		
Travel and Conference	A.1440.413	2,450		
Inspector Training	A.1440.414	3,090		
Vehicle Maintenance	A.1440.445	2,000		
Water Quality Consultants	A.1440.448	12,000		
Gasoline	A.1440.475	<u>3,500</u>	27,540	
<u>Employee Benefits</u>				
State Retirement	A.9010.810	143,150		
Social Security	A.9030.812	42,670		
Worker's Compensation Ins.	A.9040.813	5,000		
Life Insurance	A.9045.815	630		
Hospital & Medical Insurance	A.9060.814	135,360		
Hospital & Medical Ins. - Retirees	A.9060.814	91,310		
Flex Plan	A.9065.814	10,080		
Insurance Waivers	A.9065.817	2,400		
Medicare	A.9090.817	9,980		
Dental Insurance	A.9080.818	<u>9,280</u>	<u>449,860</u>	1,170,595

**Town of Orchard Park, New York**  
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	<b>Account Code</b>			
<b>Buildings</b>				
<u><i>Personal Services</i></u>				
Maintenance - PT Senior Center	A.1620.143	5,500		
Maintenance Personnel	A.1620.144	122,167		
Maintenance - Overtime	A.1620.145	10,000		
Maintenance - PT Highway Garage	A.1620.146	5,000		
Maintenance - PT Outside Maint.	A.1620.147	4,000		
Maintenance - PT Rec. Center	A.1620.148	6,000		
P/T Personnel	A.1620.149	4,000	156,667	
<u><i>Contractual Expenses</i></u>				
Maintenance Supplies	A.1620.405	15,000		
Other Expenses	A.1620.419	500		
Jolls House Utilities	A.1620.426	5,000		
Remodeling and Renovations	A.1620.445	15,500		
Contracted Repair & Maintenance	A.1620.446	44,500		
Gasoline	A.1620.475	275	80,775	
<u><i>Employee Benefits</i></u>				
State Retirement	A.9010.810	32,590		
Social Security	A.9030.812	9,720		
Life Insurance	A.9045.815	180		
Hospital & Medical Insurance	A.9060.814	39,900		
Hospital & Medical Ins. - Retirees	A.9060.814	19,190		
Flex Plan	A.9065.814	2,580		
Medicare	A.9090.817	2,280		
Dental Insurance	A.9080.818	3,050	109,490	346,932
<b>Central Services</b>				
<u><i>Personal Services</i></u>				
Central Clerical Pool	A.1670.139		15,000	
<u><i>Contractual Expenses</i></u>				
Office Supplies	A.1670.400	21,575		
Postage	A.1670.411	35,000		
Travel, Conference and Mileage	A.1670.413	13,000		
Central Copy Supplies	A.1670.419	5,000		
Electric	A.1670.421	90,000		
Gas	A.1670.422	32,000		
Water - Village	A.1670.423	1,700		

**Town of Orchard Park, New York**  
**2013 Budget - Adopted**

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	<b>Account Code</b>			
Radio Central Maintenance	A.1670.440	8,000	206,275	221,275
<b>Information Technology Services</b>				
<b><u>Personal Services</u></b>				
Comp. Tech. & GIS Admin. (75%)	A.1680.130	56,272		
Asst. Computer Technician	A.1680.131	45,000	101,272	
<b><u>Contractual Expenses</u></b>				
GIS Supplies	A.1680.401	4,000		
Computer Training	A.1680.415	5,000		
Telephone	A.1680.420	38,000		
Rental Copy Machines	A.1680.439	28,500		
Central Computer - Hardware	A.1680.441	3,500		
Central Computer - Software	A.1680.442	42,000		
Central Computer - Maintenance	A.1680.443	5,000		
Website	A.1680.447	1,000	127,000	
<b><u>Employee Benefits</u></b>				
State Retirement	A.9010.810	21,070		
Social Security	A.9030.812	6,280		
Life Insurance	A.9045.815	240		
Hospital & Medical Insurance	A.9060.814	29,890		
Flex Plan	A.9065.814	1,260		
Medicare	A.9090.817	1,470		
Dental Insurance	A.9080.818	2,050	62,260	290,532
<b>Special Items</b>				
<b><u>Contractual Expenses</u></b>				
Municipal Association Dues	A.1910.406		5,000	
First Aid Expenses	A.1910.408		1,500	
Unallocated Insurance	A.1910.431		280,000	
Tax & Assessment on Town Property	A.1910.462		13,000	
Judgments and Claims	A.1910.464		1,000	
Erie County Chargebacks	A.1910.465		2,000	
Town Board Police Fund	A.1910.470		-	
Contingent	A.1910.480		100,000	402,500

**Town of Orchard Park, New York**  
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	<b>Account Code</b>			
<b>Traffic Control</b>				
<i><u>Personal Services</u></i>				
Laborers	A.3310.144		19,669	
<i><u>Equipment</u></i>				
Signs	A.3310.215		8,000	
<i><u>Contractual Expenses</u></i>				
Electric	A.3310.421	2,000		
Signal Maintenance	A.3310.442	3,500		
Repairs	A.3310.443	<u>8,000</u>	13,500	
<i><u>Employee Benefits</u></i>				
State Retirement	A.9010.810	3,620		
Social Security	A.9030.812	1,220		
Medicare	A.9090.817	<u>290</u>	<u>5,130</u>	46,299
<b>Southtowns HAZMAT</b>				
Contractual Expenses	A.3989.400			3,000
<b>Superintendent of Highways</b>				
<i><u>Personal Services</u></i>				
Highway Superintendent	A.5010.100	70,668		
Clerical (Part-time)	A.5010.137	<u>5,000</u>	75,668	
<i><u>Equipment</u></i>				
Tank and Environmental Exp	A.5010.200	2,500		
Other Equipment	A.5010.210	<u>1,000</u>	3,500	
<i><u>Contractual Expenses</u></i>				
Association Dues	A.5010.406	1,000		
Other Expenses	A.5010.419	500		
Internet Telephone Charge	A.5010.420	8,003		
Radio Repair	A.5010.440	<u>1,900</u>	11,403	
<i><u>Employee Benefits</u></i>				
State Retirement	A.9010.810	15,740		
Social Security	A.9030.812	4,700		
Life Insurance	A.9045.815	120		
Hospital & Medical Insurance	A.9060.814	16,930		
Hospital & Medical Ins. - Retirees	A.9060.814	11,030		
Flex Plan	A.9065.814	1,260		

**Town of Orchard Park, New York**  
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	<b>Account Code</b>			
Medicare	A.9090.817	1,100		
Dental Insurance	A.9080.818	1,030	51,910	142,481
<b>Highway Garage</b>				
<b><u>Equipment</u></b>				
Salt Barn	A.5132.200		1,000	
<b><u>Contractual Expenses</u></b>				
Electric	A.5132.421	6,000		
Gas	A.5132.422	22,000		
Water	A.5132.423	1,500		
Building Maintenance	A.5132.445	10,000	39,500	40,500
<b>Veterans Service</b>				
<b><u>Contractual Expenses</u></b>				
Room Rental	A.6510.410			300
<b>Recreation Department - Playgrounds</b>				
<b><u>Personal Services</u></b>				
Recreation Director	A.7020.100	68,190		
Assistant Recreation Director	A.7020.111	48,365		
Clerical - Part-time	A.7020.137	15,210		
Other Recreation Personnel	A.7020.149	265,000	396,765	
<b><u>Equipment</u></b>				
Office Equipment	A.7020.200	2,000		
Playground Equipment	A.7020.201	4,000	6,000	
<b><u>Contractual Expenses</u></b>				
Arts & Crafts Supplies	A.7020.402	3,500		
Other Expenses	A.7020.419	2,000		
Telephone	A.7020.420	8,400		
Electric	A.7020.421	2,500		
Gas	A.7020.422	2,000		
Field Trips	A.7020.428	13,500		
Special Events	A.7020.433	27,000		
Publishing	A.7020.450	17,000		
Training	A.7020.459	2,500		
Transportation	A.7020.463	19,000		



**Town of Orchard Park, New York**  
**2013 Budget - Adopted**

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	<b>Account</b>	<b>Code</b>		
Building Rentals	A.7020.478	5,000		
Supplies	A.7020.480	19,000		
Recreation Commission	A.7020.486	480		121,880
<b><u>Employee Benefits</u></b>				
State Retirement	A.9010.810	82,530		
Social Security	A.9030.812	24,600		
Worker's Compensation Ins.	A.9040.813	5,000		
Life Insurance	A.9045.815	180		
Hospital & Medical Insurance	A.9060.814	12,100		
Flex Plan	A.9065.814	2,520		
Unemployment Insurance	A.9070.816	5,000		
Medicare	A.9090.817	5,760		
Dental Insurance	A.9080.818	2,050		139,740
				664,385
<b>Parks and Playgrounds</b>				
<b><u>Personal Services</u></b>				
Parks Superintendent	A.7110.100	11,900		
Milestrip Field Maintenance	A.7110.101	13,368		
Milestrip Fields Part Time	A.7110.102	5,000		
Laborers	A.7110.144	259,649		
Part Time Help	A.7110.149	50,000		339,917
<b><u>Equipment</u></b>				
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
<b><u>Contractual Expenses</u></b>				
Milestrip Fields Supplies	A.7110.400	1,500		
Supplies	A.7110.402	20,000		
Uniform Allowance/Replace.	A.7110.407	2,100		
Other Expenses	A.7110.419	500		
Electric	A.7110.421	14,000		
Gas	A.7110.422	4,500		
Water - ECWA and Village	A.7110.423	9,500		
Portable Bathrooms	A.7110.425	7,000		
Parks Trail Maintenance	A.7110.443	4,500		
Vehicle Repair & Maintenance	A.7110.445	6,500		
Small Equipment Repair	A.7110.446	6,000		

**Town of Orchard Park, New York**  
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	<b>Account Code</b>				
Fencing	A.7110.447	1,500			
Fertilizer	A.7110.448	2,000			
Lake Maintenance & Channel					
Cleaning Yates Park	A.7110.449	15,000			
Launching Area Repairs	A.7110.450	200			
Gasoline	A.7110.475	16,538			
Contracted Mowing	A.7110.477	19,000		130,338	
<b><u>Employee Benefits</u></b>					
State Retirement	A.9010.810	70,710			
Social Security	A.9030.812	21,080			
Worker's Compensation Ins.	A.9040.813	25,000			
Life Insurance	A.9045.815	290			
Hospital & Medical Insurance	A.9060.814	75,690			
Hospital & Medical Ins. - Retirees	A.9060.814	4,050			
Flex Plan	A.9065.814	6,300			
Unemployment Insurance	A.9070.816	5,000			
Medicare	A.9090.817	4,930			
Dental Insurance	A.9080.818	5,100		218,150	750,905
<b>Outside Support</b>					
<b><u>Contractual Expenses</u></b>					
Orchestra	A.7270.449			4,000	
Youth Service - Boys & Girls Club	A.7270.486			6,500	
Council of the Arts - Pavillion Programs	A.7270.451			5,000	
Council of the Arts - Contractual	A.7270.452			2,000	17,500
<b>Youth Board</b>					
<b><u>Personal Services</u></b>					
Director of Youth Court	A.7310.100	16,677			
Director of Youth Activities	A.7310.101	4,500		21,177	
<b><u>Contractual Expenses</u></b>					
Supplies	A.7310.400	1,000			
Youth Court	A.7310.401	1,000			
Other Expenses	A.7310.419	1,000		3,000	
<b><u>Employee Benefits</u></b>					
State Retirement	A.9010.810	3,470			

**Town of Orchard Park, New York**  
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	<b>Account Code</b>			
Social Security	A.9030.812	1,040		
Medicare	A.9090.817	250	4,760	28,937
<b>Library</b>				
<b><u>Contractual Expenses</u></b>				
Library Equipment	A.7410.203			-
<b>Historian</b>				
<b><u>Personal Services</u></b>				
Town Historian	A.7510.100		4,000	
<b><u>Contractual Expenses</u></b>				
Utility Reimbursement - Jolls	A.7510.447		2,000	
<b><u>Employee Benefits</u></b>				
State Retirement	A.9010.810	840		
Social Security	A.9030.812	250		
Medicare	A.9090.817	60	1,150	7,150
<b>Historic Preservation</b>				
<b><u>Contractual Expenses</u></b>				
Scenic Byway	A.7520.418		500	
Other Expenses	A.7520.419		1,500	2,000
<b>Celebrations</b>				
<b><u>Contractual Expenses</u></b>				
Patriotic Observances	A.7550.439		500	
July 4, Celebration	A.7550.440		7,000	
O.P. Chorale	A.7550.441		-	7,500
<b>Senior Citizens Program</b>				
<b><u>Personal Services</u></b>				
Senior Director	A.7610.100	53,510		
Senior Center Staff (Part Time)	A.7610.139	27,347		
Senior Center Staff (Part Time)	A.7610.149	3,069	83,926	
<b><u>Equipment</u></b>				
Equipment	A.7610.200		10,000	

**Town of Orchard Park, New York**  
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	<u>Account</u>			
	<u>Code</u>			
<b><u>Contractual Expenses</u></b>				
Group Expenses	A.7610.400	17,000		
Senior Citizens Van	A.7610.401	12,000		
Meals on Wheels	A.7610.408	3,000		
Activity Center Supplies	A.7610.409	4,000		
Activity Center Operating Exp.	A.7610.410	20,000		
Other Expenses	A.7610.419	500		
Telephone	A.7610.420	7,675		
Electric	A.7610.421	8,000		
Gas	A.7610.422	6,000		
Water - Village	A.7610.423	350		
Maintenance and Repairs	A.7610.445	6,000		
Trophies and Awards	A.7610.470	1,000	85,525	
<b><u>Employee Benefits</u></b>				
State Retirement	A.9010.810	17,460		
Social Security	A.9030.812	5,210		
Life Insurance	A.9045.815	120		
Insurance Waivers	A.9065.817	2,400		
Medicare	A.9090.817	1,220		
Dental Insurance	A.9080.818	1,030	27,440	206,891
<b>Brush &amp; Weeds</b>				
<b><u>Contractual Expenses</u></b>				
Contracted Container Hauling	A.8160.410			3,500
<b>Drainage</b>				
<b><u>Contractual Expenses</u></b>				
Townwide Improvements	A.8540.400		18,000	
Drainage Maintenance	A.8540.448		12,000	
WNY Coalition Fee	A.8540.449		1,500	31,500
<b>Forestry</b>				
<b><u>Personal Services</u></b>				
Salaries	A.8560.100	14,091		
Tree Planting Labor	A.8560.101	5,000	19,091	
<b><u>Contractual Expenses</u></b>				
Mileage Reimbursement	A.8560.412	500		

# Town of Orchard Park, New York

## 2013 Budget - Adopted

	<b>Account Code</b>			
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	10,000	31,300	
<b><u>Employee Benefits</u></b>				
State Retirement	A.9010.810	3,980		
Social Security	A.9030.812	1,190		
Medicare	A.9090.817	280	5,450	55,841
<b>Conservation Board</b>				
<b><u>Personal Services</u></b>				
Board Members (7)	A.8730.100	6,600		
Board Alternate	A.8730.101	900		
Salary Clerk - Part-time	A.8730.139	640	8,140	
<b><u>Contractual Expenses</u></b>				
Publications	A.8730.450		150	
<b><u>Employee Benefits</u></b>				
State Retirement	A.9010.810	1,700		
Social Security	A.9030.812	510		
Medicare	A.9090.817	120	2,330	10,620
<b>Debt Service:</b>				
BAN Principal	A.9670.600		205,000	
BAN Interest	A.9670.700		28,750	233,750
<b>Interfund Transfers</b>				
Transfer to Capital Fund - Computers	A.9901.901		80,000	
Transfer to Capital Fund - Buildings	A.9901.903		10,000	
Transfer to Risk Retention	A.9902.901		25,000	
Transfer to Public Safety Fund	A.9903.901		500,000	615,000
<b>Total General Fund Appropriations</b>			<b>\$ 6,765,288</b>	

**Town of Orchard Park, New York**  
**2013 Budget - Adopted**

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**Account  
Code**

**GENERAL FUND**

***Estimated Revenues***

**Tax Items**

**Real Property Tax Items**

In Lieu of Taxes	A.1081.000	127,542		
Exempt Assessment Conversions	A.1089.000	8,000		
Interest & Penalties On Real Property Taxes	A.1090.000	<u>90,000</u>	225,542	

**Non-Property Tax Items**

Non-Property Tax Distribution by County	A.1120.000	3,600,000		
Cable TV Franchise Fees	A.1170.000	<u>240,000</u>	<u>3,840,000</u>	4,065,542

**Departmental Income**

**General Governmental Support**

Tax Collector Fees	A.1232.000	2,000		
Town Clerk Fees	A.1255.000	<u>5,000</u>	7,000	

**Culture and Recreation**

Park and Recreation Charges	A.2001.000	370,000		
Senior Activity Fees	A.2036.000	<u>14,000</u>	384,000	

**Home & Community Service**

Engineering Fees - Stormwater	A.2187.000	10,000		
Tree Planting Fees	A.2188.000	<u>5,000</u>	<u>15,000</u>	406,000

**Use of Money and Property**

Interest Earnings	A.2401.000		24,000	
Rental of Real Property	A.2410.000		<u>28,000</u>	52,000

**Licenses & Permits**

**Licenses**

Bingo Licenses	A.2540.000		500	
Dog License Fees	A.2544.000		28,000	
License - Other	A.2545.000		<u>2,500</u>	31,000

**Town of Orchard Park, New York**  
**2013 Budget - Adopted**

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	<b>Account Code</b>		
<b>Miscellaneous Local Sources</b>			
Refund - Prior year Expenses	A.2701.000	10,000	
Public Contributions - Recreation	A.2705.200	50,000	
Other Unclassified Revenue	A.2770.000	<u>500</u>	60,500
<b>State Aid</b>			
General Revenue Sharing Aid	A.3001.000	119,524	
Mortgage Tax	A.3005.000	750,000	
Youth Programs	A.3820.000	<u>8,000</u>	877,524
<b>Federal Aid</b>			
Nutrition Site Fees	A4737.000	<u>1,000</u>	<u>1,000</u>
<b>Total Estimated Revenue</b>			5,493,566
<b>Appropriated Fund Balance</b>			
Unrestricted		481,616	
Restricted		<u>365,000</u>	<u>846,616</u>
<b>Tax Stabilization Reserve</b>			<u>-</u>
<b>Total Estimated Revenue and Appropriated Fund Balance</b>			<u>\$ 6,340,182</u>
<b>TO BE RAISED BY ASSESSMENT</b>			<u>\$ 425,106</u>





Town of Orchard Park, New York

**Public Safety Fund**



**Town of Orchard Park, New York**  
**2013 Budget - Adopted**

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**Account**  
**Code**

**PUBLIC SAFETY**

**Town Justice**

**Personal Services**

Justices (2)	PS.1110.100	69,314	
Court Officers (Part Time)	PS.1110.135	-	
Clerical Personnel (2)	PS.1110.137	83,079	
Part-time Clerical	PS.1110.139	-	152,393

**Equipment**

Office Equipment	PS.1110.200		1,000
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**Contractual Expenses**

Other Expenses	PS.1110.419	1,000	
Law Books	PS.1110.420	1,000	
Equipment Maintenance	PS.1110.445	1,000	
Court Reporter	PS.1110.449	1,000	4,000

**Employee Benefits**

State Retirement	PS.9010.810	28,050	
Social Security	PS.9030.812	9,450	
Worker's Compensation Ins.	PS.9040.813	2,000	
Life Insurance	PS.9045.815	460	
Hospital & Medical Insurance	PS.9060.814	33,840	
Hospital & Medical Ins. - Retirees	PS.9060.814	9,560	
Flex Plan	PS.9065.814	2,520	
Insurance Waivers	PS.9065.817	4,800	
Medicare	PS.9090.817	2,210	
Dental Insurance	PS.9080.818	3,050	95,940
			253,333

**D.A.R.E. Program**

**Contractual Expenses**

Program Supplies	PS.2989.419		2,000
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**Police**

**Personal Services**

Police Personnel (29)	PS.3120.100	2,234,432
STEP Grant	PS.3120.101	4,500
BUNY Grant	PS.3120.102	4,500

# Town of Orchard Park, New York

## 2013 Budget - Adopted

	<b>Account</b>	<b>Code</b>	
Police - Court Time	PS.3120.103	10,035	
Civilian Dispatchers (4 FT / 6 PT)	PS.3120.104	243,997	
Stop DWI	PS.3120.105	2,000	
Police - Buybacks & Holidays	PS.3120.106	142,667	
Police - Holiday Stipends	PS.3120.107	72,500	
Police - Signing Stipends	PS.3120.108	7,000	
Police - Training Time	PS.3120.109	46,000	
Bingo Inspector	PS.3120.110	1,667	
Police - Overtime	PS.3120.111	-	
Police - School Resource Officer	PS.3120.112	11,498	
Police - Comensatory Time	PS.3120.113	50,000	
Police - Metal Detector Time	PS.3120.135	35,000	
Clerical Personnel (2)	PS.3120.137	74,745	2,940,541
<b><u>Equipment</u></b>			
Patrol Cars	PS.3120.215	90,000	
Other Equipment	PS.3120.225	15,000	105,000
<b><u>Contractual Expenses</u></b>			
Police Supplies	PS.3120.401	9,800	
Uniform Allowance/Replacement	PS.3120.407	30,000	
Ammunition - Range Fees	PS.3120.409	11,000	
Mileage Reimbursement	PS.3120.412	500	
Travel and Conference	PS.3120.413	1,000	
Training Aids	PS.3120.414	1,000	
Other Expenses	PS.3120.418	1,000	
Union Contract Travel	PS.3120.419	1,200	
Equipment Repairs	PS.3120.443	20,000	
Driver Education Program	PS.3120.446	15,000	
Small Equipment Repairs	PS.3120.449	10,000	
Insurance Deductible	PS.3120.451	3,000	
Gasoline	PS.3120.475	75,000	178,500
<b><u>Police Savings Program</u></b>			
-			
<b><u>Employee Benefits</u></b>			
State Retirement	PS.9010.810	66,300	
State Retirement - Police	PS.9015.811	891,000	
Social Security	PS.9030.812	152,910	
Worker's Compensation Ins.	PS.9040.813	80,000	
Life Insurance	PS.9045.815	3,570	
Hospital & Medical Insurance	PS.9060.814	534,700	

**Town of Orchard Park, New York**  
**2013 Budget - Adopted**

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	<b>Account Code</b>			
Hospital & Medical Ins. - Retirees	PS.9060.814	239,250		
Flex Plan	PS.9065.814	39,060		
Insurance Waivers	PS.9065.817	4,800		
Medicare	PS.9090.817	42,640		
Dental Insurance	PS.9080.818	33,530	2,087,760	5,311,801
 <b>Control of Animals</b>				
<b><u>Personal Services</u></b>				
Animal Control Officer	PS.3510.100	30,000		
Assist. Animal Control Officer	PS.3510.111	10,320	40,320	
<b><u>Contractual Expenses</u></b>				
Travel & Conference	PS.3510.413	250		
Training	PS.3510.414	200		
Other Expenses	PS.3510.419	750		
Nuisance Animal Control	PS.3510.420	1,750		
Electric	PS.3510.421	1,500		
Gas	PS.3510.422	3,600		
Maintenance of Vehicle	PS.3510.445	400		
Animal Hospital Care	PS.3510.446	500		
Building Maintenance	PS.3510.448	500		
Gasoline	PS.3510.475	3,000		
Uniforms	PS.3510.480	500	12,950	
<b><u>Employee Benefits</u></b>				
State Retirement	PS.9010.810	7,420		
Social Security	PS.9030.812	2,500		
Medicare	PS.9090.817	590	10,510	63,780
 <b>Total Public Safety Fund Appropriations</b>				<b>\$ 5,630,914</b>

**Town of Orchard Park, New York**  
**2013 Budget - Adopted**

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**Account**  
**Code**

**PUBLIC SAFETY FUND**

*Estimated Revenues*

**Departmental income:**

Avoidable alarm fees	PS1520.1	500	
Police department fees	PS1520.2	2,000	
Service fees for evets	PS1520.3	3,000	
Redmption fees	PS1520.4	200	
K-9 dog fees	PS1520.5	-	
Driver Education Fees	PS1520.6	4,000	
Dog control fees	PS1550	-	
Dog control late fees	PS1550.1	3,000	
Dispatch fees	PS1589	<u>40,000</u>	52,700

**Services for other governments**

School resource officer	PS2301		-
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**Use of money and property:**

Interest earnings	PS2401		-
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**Fines and Forfeitures**

Fines & Forfeited Bail	PS.2610.000		240,000
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**State Aid**

Contractual DWI Aid	PS.3090.000	15,000	
BUNY grant	PS.3390.000	4,500	
STEP grant	PS3391	<u>4,500</u>	24,000

**Transfer from Other Funds**

Transfer from General Fund	PS.5031		<u>500,000</u>
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**Total Estimated Revenues** **\$ 816,700**

**TO BE RAISED BY ASSESSMENT** **\$ 4,814,214**

Town of Orchard Park, New York

**General Fund – Town Outside Village**





**Town of Orchard Park, New York**  
**2013 Budget - Adopted**

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**Account**  
**Code**

**GENERAL FUND - TOWN OUTSIDE VILLAGE**

*Appropriations*

**Special Items**

Contractual Expenses

Contingent	B.1910.480		\$ 12,000
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**Information Technology Services**

Personal Services

Comp. Tech. & GIS Admin. (25%)	B.1680.130		18,758
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Equipment

Computer Hardware	B.1680.200	1,000	
Computer Software	B.1680.201	1,000	2,000

Contractual Expenses

Computer Equipment	B.1680.441	1,500	
Copier Lease	B.1680.444	2,300	3,800

Employee Benefits

State Retirement	B.9010.810	3,460	
Social Security	B.9030.812	1,170	
Medicare	B.9090.817	280	4,910
			29,468

**Safety Inspection**

Personal Services

Supervising Code Enforcement	B.3620.100	67,747	
Fire Inspection Officer	B.3620.109	25,229	
Code Enforcement Officer	B.3620.110	66,294	
Clerical Personnel	B.3620.137	37,605	196,875

Contractual Expenses

Office Supplies	B.3620.400	2,000	
State Fire Code Expenditures	B.3620.401	1,800	
Uniform Allowance	B.3620.407	450	
Mileage for Inspection	B.3620.412	150	
Travel and Conference	B.3620.413	1,500	
Training	B.3620.419	500	
Cell Phones	B.3620.420	600	

**Town of Orchard Park, New York**  
**2013 Budget - Adopted**

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	<b>Account Code</b>			
Vehicle Repair & Maintenance	B.3620.445	2,500		
Gasoline	B.3620.475	2,000	11,500	
<b><u>Employee Benefits</u></b>				
State Retirement	B.9010.810	36,230		
Social Security	B.9030.812	12,210		
Worker's Compensation Ins.	B.9040.813	4,000		
Life Insurance	B.9045.815	290		
Hospital & Medical Insurance	B.9060.814	51,680		
Hospital & Medical Ins. - Retirees	B.9060.814	9,010		
Flex Plan	B.9065.814	5,040		
Medicare	B.9090.817	2,860		
Dental Insurance	B.9080.818	4,070	125,390	333,765
<b>Registrar of Vital Statistics</b>				
<b><u>Personal Services</u></b>				
Registrar	B.4020.100		4,953	
<b><u>Contractual Expenses</u></b>				
Expenses of Registrar	B.4020.400		190	
<b><u>Employee Benefits</u></b>				
State Retirement	B.9010.810	920		
Social Security	B.9030.812	308		
Medicare	B.9090.817	72	1,300	6,443
<b>Zoning</b>				
<b><u>Personal Services</u></b>				
Board Members (5)	B.8010.100	4,800		
Alternate Board Member	B.8010.101	900		
Zoning Clerk (1/2)	B.8010.139	22,491	28,191	
<b><u>Equipment</u></b>				
Computer Remodeling	B.8010.200		100	
<b><u>Contractual Expenses</u></b>				
Office Supplies	B.8010.400	800		
Travel & Conference	B.8010.413	300		
Publishing	B.8010.450	700	1,800	
<b><u>Employee Benefits</u></b>				
State Retirement	B.9010.810	5,190		
Social Security	B.9030.812	1,750		

# Town of Orchard Park, New York

## 2013 Budget - Adopted

	<b>Account</b>	<b>Code</b>		
Life Insurance	B.9045.815	30		
Hospital & Medical Insurance	B.9060.814	8,470		
Flex Plan	B.9065.814	630		
Medicare	B.9090.817	410		
Dental Insurance	B.9080.818	520	17,000	47,091
<b>Planning</b>				
<b><u>Personal Services</u></b>				
Board Members (7)	B.8020.100	6,600		
Alternate Board Member	B.8020.101	900		
Planning Coordinator	B.8020.110	25,537		
Planning Clerk (1/2)	B.8020.139	22,479		
Clerical - Part Time	B.8020.141	5,800	61,316	
<b><u>Equipment</u></b>				
Computer Remodeling	B.8020.200		1,000	
<b><u>Contractual Expenses</u></b>				
Supplies	B.8020.400	1,500		
Resources	B.8020.405	100		
Travel and Conference	B.8020.413	1,000		
Mandated Training	B.8020.414	414		
Publishing	B.8020.450	600	3,614	
<b><u>Employee Benefits</u></b>				
State Retirement	B.9010.810	11,290		
Social Security	B.9030.812	3,810		
Life Insurance	B.9045.815	30		
Hospital & Medical Insurance	B.9060.814	8,470		
Flex Plan	B.9065.814	630		
Medicare	B.9090.817	890		
Dental Insurance	B.9080.818	520	25,640	91,570
<b>Total GENERAL FUND - TOWN OUTSIDE VILLAGE</b>				
<b>Appropriations</b>				<b>\$ 520,337</b>

**Town of Orchard Park, New York**  
**2013 Budget - Adopted**

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Account  
Code

**GENERAL FUND - TOWN OUTSIDE VILLAGE**

*Estimated Revenues*

**Tax Items**

Non-Property Tax Items

Non-Property Tax Distribution by County	B.1120.000		\$ 300,000
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**Departmental Income**

Safety Inspection Fees	B.1560.000	90,000	
Zoning Fees	B.2110.000	2,000	
Planning Board Fees	B.2115.000	3,500	
Site Development Fees	B.2189.000	<u>20,000</u>	115,500

**Use of Money**

Interest Earnings	B.2401.000		1,500
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**Miscellaneous Local Sources**

Other Unclassified Revenue	B.2770.000		<u>10,000</u>
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Total Estimated Revenue	427,000
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Appropriated Fund Balance	<u>93,337</u>
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Total Estimated Revenue and Appropriated Fund Balance	<u>\$ 520,337</u>
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TO BE RAISED BY ASSESSMENT	<u>\$ -</u>
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Town of Orchard Park, New York

**Highway Fund**



**Town of Orchard Park, New York**  
**2013 Budget - Adopted**

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**Account**  
**Code**

**HIGHWAY FUND**

**Special Items**

*Contractual Expenses*

Drug and Alcohol Testing	DA.1910.407		2,800	
First Aid Expenses	DA.1910.408		2,000	
Safety Training	DA.1910.409		500	
Unallocated Insurance	DA.1910.431		51,000	
Erie County Chargebacks	DA.1910.465		<u>1,000</u>	57,300

**General Repairs**

*Personal Services*

Laborers	DA.5110.144	831,592		
Assistant Superintendent	DA.5110.145	4,000		
Part-time Labor	DA.5110.149	<u>30,900</u>	866,492	

*Contractual Expenses*

Clothing Allowance	DA.5110.407	12,500		
Fuel, Oil, Anti-Freeze etc	DA.5110.416	112,000		
Telephones (cell)	DA.5110.420	8,600		
Equipment Rental	DA.5110.440	30,000		
Erie County Chargebacks	DA.5110.464	-		
Stone & Gravel & Road Oil	DA.5110.472	341,700		
Ready Mix, Manhole Covers	DA.5110.473	15,000		
Culvert Pipe	DA.5110.474	<u>15,000</u>	<u>534,800</u>	1,401,292

**Improvement Program**

*Equipment*

Permanent Improvements	DA.5112.200			121,896
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**Bridges**

*Personal Services*

Laborers (Part-time)	DA.5120.149			7,000
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**Machinery**

*Personal Services*

Laborers	DA.5130.144		129,267	
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**Town of Orchard Park, New York**  
**2013 Budget - Adopted**

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	<b>Account Code</b>				
<i>Equipment</i>					
Highway Equipment	DA.5130.200			100,000	
<i>Contractual Expenses</i>					
Tool and Clothing Allowance	DA.5130.407	2,100			
Other Expenses	DA.5130.419	95,000		97,100	326,367
<b>Snow &amp; Miscellaneous</b>					
<b>Miscellaneous (Brush &amp; Weed)</b>					
<i>Personal Services</i>					
Laborers	DA.5140.144			133,049	
<i>Contractual Expenses</i>					
Supplies	DA.5140.402	2,500			
Fuel, Oil, Anti-Freeze, etc	DA.5140.416	48,000			
Other Expenses	DA.5140.419	3,000			
Animal Remains Removal	DA.5140.420	2,800		56,300	189,349
<b>Snow Removal and Service for Other Governments</b>					
<i>Personal Services</i>					
Laborers	DA.5142.144			381,520	
<i>Contractual Expenses</i>					
Supplies	DA.5142.402	170,000			
Other Expenses	DA.5142.419	2,500		172,500	554,020
<b>Employee Benefits</b>					
State Retirement	DA.9010.810			184,000	
Social Security	DA.9030.812			96,650	
Workmen's Compensation	DA.9040.813			80,000	
Life Insurance	DA.9045.815			1,180	
Hospital and Medical Insurance	DA.9060.814			386,337	
Hospital and Medical Ins. - Retirees	DA.9060.814			26,560	
Flex Plan	DA.9065.814			26,520	
Medicare	DA.9090.817			22,610	
Dental Insurance	DA.9080.818			26,210	850,067
<b>Debt Service:</b>					
BAN Principal - Roads	DA.9670.600			210,000	



# Town of Orchard Park, New York

## 2013 Budget - Adopted

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	<b>Account Code</b>		
BAN Interest - Roads	DA.9670.700	37,250	
BAN Interest - Bridges	DA.9670.701	<u>10,000</u>	257,250
<b>Interfund Transfers</b>			
Transfer to Debt Service - Baker Bridges	DA.9901.900	46,319	
Transfer to Debt Service - Baker Roads	DA.9901.900	234,450	
Transfer to Debt Service - South Lane	DA.9901.900	73,357	
Transfer to Equipment Reserve	DA.9950.900	<u>10,000</u>	<u>364,126</u>
<b>TOTAL HIGHWAY FUND APPROPRIATIONS</b>			<u><u>\$ 4,128,667</u></u>

**Town of Orchard Park, New York**  
**2013 Budget - Adopted**

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**Account**  
**Code**

**HIGHWAY FUND**

*Estimated Revenues*

**Tax Items**

Sales Tax Distribution	DA.1120.000	\$ -
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**Departmental Income**

Services for Other Governments	DA.2300.004	99,402
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**Use of Money and Property**

Interest Earnings	DA.2401.001	4,000
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**Miscellaneous**

Other Unclassified Revenues	DA.2770.001	3,000
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**State Aid**

C.H.I.P.S. Program	DA.3501.005	<u>121,855</u>
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<b>TOTAL HIGHWAY FUND ESTIMATED REVENUES</b>	228,257
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<b>Appropriated Fund Balance</b>	<u>340,000</u>
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Total Estimated Revenue and Appropriated Fund Balance	<u>\$ 568,257</u>
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<b>TO BE RAISED BY ASSESSMENT</b>	<u>\$ 3,560,410</u>
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Town of Orchard Park, New York

**Special Districts:**

**Consolidated Sewer and Water Service Department**

**Sanitary Sewer Districts**

**Water Districts**

**Drainage Districts**

**General Lighting District**

**Consolidated Garbage District**



**Town of Orchard Park, New York**  
**2013 Special District Budgets - Adopted**

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**CONSOLIDATED WATER AND SEWER OPERATIONS**

INDIRECT OPERATIONS

Personal Services:

Department Head - Engineer	001.8345.000.100	8,628	
Town Attorney & Deputy	001.8345.000.110	15,900	
Allocated Inspectors & Asst. Engineer	001.8345.000.116	110,752	
Town Supervisor	001.8345.000.117	3,600	
Town Assessor	001.8345.000.120	10,678	149,558

Contractual Expenses:

Electric	001.8345.000.421	4,800	
Gas	001.8345.000.422	7,800	
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	12,993	
Postage and Postal Supplies	001.8345.000.575	520	37,013

Employee Benefits:

State Retirement	001.9010.000.810	42,000	
Social Security	001.9030.000.812	23,800	
Workmen's Comp. Insurance	001.9040.000.813	14,000	
Life Insurance	001.9045.000.815	300	
Hospitalization Insurance	001.9060.000.814	88,700	
Flex Plan	001.9065.000.814	5,200	
Unemployment	001.9070.000.816	6,000	
Dental Insurance	001.9080.000.818	3,900	
Medicare	001.9090.000.817	5,800	189,700

Interfund Transfers:

Transfer to Capital - Facilities	001.8345.000.901	15,400	
Transfer to Capital - Equipment	001.8345.000.902	205,000	
Transfer to Capital - Townwide Sewer Stu	001.8345.000.903	30,000	250,400

TOTAL INDIRECT OPERATIONS

626,671

**Town of Orchard Park, New York**  
**2013 Special District Budgets - Adopted**

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DIRECT OPERATING COSTS

*Personal Services:*

Crew Chief & Laborers	001.8346.000.111	225,731	
Seasonal Help	001.8346.000.149	<u>12,000</u>	237,731

*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	1,500	
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	20,000	
Vehicle Repairs - Allocated	001.8346.000.503	6,000	
Landscaping & Property Repairs	001.8346.000.529	2,000	
Contingent	001.8346.000.550	10,000	
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	7,000	
Water District Repairs	001.8346.000.600	6,000	
Shop Expense and Supplies	001.8346.000.601	<u>2,500</u>	<u>71,050</u>

TOTAL DIRECT COSTS 318,781

TOTAL CONSOLIDATED WATER AND SEWER OPERATIONS 945,452

Less: Inter-District Charges (945,452)

To Be Raised By Assessment \$ -

**Town of Orchard Park, New York**  
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**SEWER DISTRICTS**

<i>Sewer District No. 2</i>	5028120.020.000			
Sewer Rental (to E.C.S.D. #3)	5028120.020.486	20,500		
Special Repairs	5028120.020.494	2,000		
Allocated Cost of Operation	5028120.020.520	<u>994</u>	23,494	
Appropriated Fund Balance			<u>(5,000)</u>	18,494
<i>Sewer District No. 3</i>	5038120.030.000			
Sewer Rental (To E.C.S.D. #3)	5038120.030.486	28,000		
Special Repairs	5038120.030.494	15,000		
Telespection	5038120.030.496	5,000		
Allocated Cost of Operation	5038120.030.520	<u>1,763</u>	49,763	
Appropriated Fund Balance			<u>(20,000)</u>	29,763
<i>Sewer District No.4</i>	5048120.040.000			
Sewer Rental (To E.C.S.D. #3)	5048120.040.486	10,500		
Special Repairs	5048120.040.494	500		
Allocated Cost of Operation	5048120.040.520	<u>1,245</u>	12,245	
Appropriated Fund Balance			<u>(2,000)</u>	10,245
<i>Sewer District No. 5</i>	5058120.050.000			
Special Repairs	5058120.050.494	1,000		
Allocated Cost of Operation	5058120.050.520	895		
Transmission Charge(To SD #18)	5058120.050.526	<u>1,375</u>	3,270	
Appropriated Fund Balance			<u>(1,700)</u>	1,570
<i>Sewer District No. 6</i>	5068120.060.000			
Sewer Rental (To E.C.S.D. #3)	5068120.060.486	4,000		
Special Repairs	5068120.060.494	500		
Allocated Cost of Operation	5068120.060.520	286		
Transmission Charge(To SD #18)	5068120.060.526	<u>260</u>	5,046	

**Town of Orchard Park, New York**  
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Appropriated Fund Balance			(1,000)	4,046
<u>Sewer District No. 7</u>	5078120.070.000			
Sewer Rental (To E.C.S.D. #3)	5078120.070.486	11,900		
Special Repairs	5078120.070.494	500		
Allocated Cost of Operation	5078120.070.520	<u>1,115</u>	13,515	
Appropriated Fund Balance			(2,000)	11,515
<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	82,000		
Special Repairs	5088120.080.494	2,500		
Allocated Cost of Operation	5088120.080.520	<u>6,147</u>	93,147	
Appropriated Fund Balance			(7,800)	85,347
<u>Sewer District No.9</u>	5098120.090.000			
Sewer Rental (To E.C.S.D. #3)	5098120.090.486	16,500		
Special Repairs	5098120.090.494	500		
Allocated Cost of Operation	5098120.090.520	<u>1,217</u>	18,217	
Appropriated Fund Balance			(400)	17,817
<u>Sewer District No. 10</u>	5108120.100.000			
Sewer Rental (To E.C.S.D. #3)	5108120.100.486	6,200		
Special Repairs	5108120.100.494	500		
Allocated Cost of Operation	5108120.100.520	<u>430</u>	7,130	
Appropriated Fund Balance			(1,150)	5,980



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<u>Sewer District No. 11</u>	5118120.110.000			
Sewer Rental (To E.C.S.D. #3)	5118120.110.486	21,500		
Special Repairs	5118120.110.494	500		
Allocated Cost of Operation	5118120.110.520	1,839		
Transmission Charge (S.D.#18)	5118120.110.526	<u>1,943</u>	25,782	
Appropriated Fund Balance			<u>(2,900)</u>	22,882
<u>Sewer District No. 11 Ext. 1</u>	5218120.111.000			
Sewer Rental (To E.C.S.D. #3)	5218120.111.486	92,500		
Allocated Cost of Operation	5218120.111.520	9,338		
Transmission Charge (S.D.#18)	5218120.111.526	<u>500</u>	102,338	
Appropriated Fund Balance			<u>(2,400)</u>	99,938
<u>Sewer District No. 12</u>	5128120.120.000			
Sewer Rental (To E.C.S.D. #3)	5128120.120.486	18,600		
Special Repairs	5128120.120.494	500		
Allocated Cost of Operation	5128120.120.520	1,987		
Transmission Charge (S.D. #18)	5128120.120.526	<u>500</u>	21,587	
Appropriated Fund Balance			<u>(1,900)</u>	19,687
<u>Sewer District No. 13</u>	5138120.130.000			
Special Repairs	5138120.130.494	900		
Allocated Cost of Operation	5138120.130.520	<u>1,293</u>	2,193	
Appropriated Fund Balance			<u>(2,120)</u>	73
<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>93</u>	193	
Appropriated Fund Balance			<u>(180)</u>	13

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Sewer District No. 13 - Ext.2

Sewer Rental (To E.C.S.D. #3)	5258120.132.486	1,900		
Special Repairs	5258120.132.494	150		
Allocated Cost of Operation	5258120.132.520	<u>191</u>	2,241	
Appropriated Fund Balance			<u>(240)</u>	2,001

Sewer District No. 13 - Ext.3

Sewer Rental (To E.C.S.D. #3)	5268120.133.486	9,500		
Special Repairs	5268120.133.494	150		
Allocated Cost of Operation	5268120.133.520	<u>1,549</u>	11,199	
Appropriated Fund Balance			<u>200</u>	11,399

Sewer District No. 14

Special Repairs	5148120.140.494	1,000		
Allocated Cost of Operation	5148120.140.520	952		
W. Seneca S.D. #14 Annual Rent	5148120.140.527	<u>2,690</u>	4,642	
Appropriated Fund Balance			<u>(1,700)</u>	2,942

Sewer District No. 15

Special Repairs	5158120.150.494	1,200		
Allocated Cost of Operation	5158120.150.520	823		
Transmission Charge (S.D. #18)	5158120.150.526	<u>1,675</u>	3,698	
Appropriated Fund Balance			<u>(1,850)</u>	1,848

Sewer District No. 16

Special Repairs	5168120.160.494	500		
Allocated Cost of Operation	5168120.160.520	1,358		
W. Seneca S.D. #13 Charge	5168120.160.527	<u>13,639</u>	15,497	
Appropriated Fund Balance			<u>(1,600)</u>	13,897

**Town of Orchard Park, New York**  
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<u>Sewer District No. 17</u>	5178120.170.000			
Special Repairs	5178120.170.494	350		
Allocated Cost of Operation	5178120.170.520	148		
W. Seneca S.D. #13 Charge	5178120.170.527	<u>9,657</u>	10,155	
Appropriated Fund Balance			<u>-</u>	10,155

<u>Sewer District No. 18</u>	5188120.180.000			
Right of Way Clearing	5188120.180.201	10,000		
Erie County Chargebacks	5188120.180.202	6		
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	60,000		
Telespection	5188120.180.496	10,000		
Mid-County Pump Station Replacement	5188120.180.497	300,000		
Erie County Contract Payment - Milestrip Project	5188120.180.500	4,200		
Allocated Cost of Operation	5188120.180.520	442,322		
W. Seneca S.D. #13 Charge	5178120.170.527	<u>7,000</u>	934,528	
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>	
			926,275	
Appropriated Fund Balance			<u>(570,000)</u>	356,275

<u>Sewer District No. 19</u>	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>6,063</u>	16,563	
Appropriated Fund Balance			<u>(8,000)</u>	8,563

**Town of Orchard Park, New York**  
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*Sewer District No. 20*

Sewer Rental (To E.C.S.D. #3)	5208120.200.486	31,800		
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>5,286</u>	47,336	
Appropriated Fund Balance			<u>(5,800)</u>	<u>41,536</u>
<b>TO BE RAISED BY ASSESSMENT</b>				<u>\$ 775,986</u>

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**WATER DISTRICTS**

<u>Water District No. 1</u>	0108340.010.000			
Erie County Chargebacks	0108340.010.464	-		
Hydrant Rental - ECWA	0108340.010.485	4,530		
Special Repairs	0108340.010.494	8,000		
Allocated Cost of Operation	0108340.010.520	<u>8,659</u>	21,189	
Transfer to Debt Service Fund:				
Serial Bond - Principal	0108340.010.910	5,859		
Serial Bond - Interest	0108340.010.911	<u>2,587</u>	<u>8,446</u>	
			29,635	
Appropriated Fund Balance			<u>(1,000)</u>	28,635
<u>Water District No. 2</u>	0208340.020.000			
Hydrant Rental - ECWA	0208340.020.485	1,740		
Special Repairs	0208340.020.494	1,300		
Allocated Cost of Operation	0208340.020.520	<u>4,222</u>	7,262	
Transfer to Debt Service Fund:				
Serial Bond - Principal	0208340.020.910	2,857		
Serial Bond - Interest	0208340.020.911	<u>1,262</u>	<u>4,119</u>	
			11,381	
Appropriated Fund Balance			<u>(200)</u>	11,181
<u>Water District No. 3</u>	0308340.030.000			
Hydrant Rental	0308340.030.485	3,140		
Special Repairs	0308340.030.494	500		
Allocated Cost of Operation	0308340.030.520	<u>3,046</u>	6,686	
Transfer to Debt Service Fund:				
Serial Bond - Principal	0308340.030.910	2,061		
Serial Bond - Interest	0308340.030.911	<u>910</u>	<u>2,971</u>	
			9,657	
Appropriated Fund Balance			<u>(600)</u>	9,057
<u>Water District No.3 Ext. 1</u>	0318340.031.000			
Hydrant Rental	0318340.031.485	180		
Special Repairs	0318340.031.494	50		
Allocated Cost of Operation	0318340.031.520	<u>668</u>	898	

**Town of Orchard Park, New York**  
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Transfer to Debt Service Fund:				
Serial Bond - Principal	0318340.031.910	453		
Serial Bond - Interest	0318340.031.911	200	653	
			1,551	
Appropriated Fund Balance			(60)	1,491
<u>Water District No. 3 Ext.2</u>	0328340.032.000			
Hydrant Rental	0328340.032.485	180		
Allocated Cost of Operation	0328340.032.520	144	324	
Transfer to Debt Service Fund:				
Serial Bond - Principal	0328340.032.910	98		
Serial Bond - Interest	0328340.032.911	43	141	
			465	
Appropriated Fund Balance			(38)	427
<u>Water District No. 3 Ext.3</u>	0338340.033.000			
Hydrant Rental	0338340.033.485	180		
Allocated Cost of Operation	0338340.033.520	213	393	
Transfer to Debt Service Fund:				
Serial Bond - Principal	0338340.033.910	145		
Serial Bond - Interest	0338340.033.911	64	209	
			602	
Appropriated Fund Balance			(130)	472
<u>Water District No. 4</u>	0408340.040.000			
Hydrant Rental - ECWA	0408340.040.485	14,610		
Special Repairs	0408340.040.494	1,000		
Allocated Cost of Operation	0408340.040.520	20,811	36,421	
Transfer to Debt Service Fund:				
Serial Bond Principal	0408340.040.910	14,080		
Serial Bond Interest	0408340.040.911	6,218	20,298	
			56,719	
Appropriated Fund Balance			(11,000)	45,719
<u>Water District No. 4 Ext. 1</u>	0418340.041.000			
Hydrant Rental - ECWA	0418340.041.485	10		

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Special Repairs	0418340.041.494	1,000		
Allocated Cost of Operation	0418340.041.520	<u>10,587</u>	11,597	
Transfer to Debt Service Fund:				
Serial Bond Principal	0418340.041.910	7,163		
Serial Bond Interest	0418340.041.911	<u>3,164</u>	<u>10,327</u>	
			21,924	
Appropriated Fund Balance			<u>(11,000)</u>	10,924
<u>Water District No. 6</u>	0608340.060.000			
Erie County Chargebacks	0608340.060.464	-		
Hydrant Rental	0608340.060.485	11,500		
Special Repairs	0608340.060.494	5,000		
Allocated Cost of Operation	0608340.060.520	<u>15,434</u>	31,934	
Transfer to Debt Service Fund:				
Serial Bond Principal	0608340.060.910	10,442		
Serial Bond Interest	0608340.060.911	<u>4,611</u>	<u>15,053</u>	
Less: Revenues				
Transmission Charge- WD#6x1, 6x6	0602801.060.002	<u>(290)</u>	<u>(290)</u>	
			46,697	
Appropriated Fund Balance			<u>(14,500)</u>	32,197
<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>23</u>	213	
Transfer to Debt Service Fund:				
Serial Bond Principal	0618340.061.910	16		
Serial Bond Interest	0618340.061.911	<u>7</u>	<u>23</u>	
				236
<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>192</u>	542	
Transfer to Debt Service Fund:				
Serial Bond Principal	0628340.062.910	130		
Serial Bond Interest	0628340.062.911	<u>58</u>	<u>188</u>	
			730	

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Appropriated Fund Balance			(386)	344
<u>Water District No. 6 Ext. 3</u>	0638340.063.000			
Special Repairs	0638340.063.494	600		
Allocated Cost of Operation	0638340.063.520	1,552	2,152	
Transfer to Debt Service Fund:				
Serial Bond Principal	0638340.063.910	1,050		
Serial Bond Interest	0638340.063.911	464	1,514	
			3,666	
Appropriated Fund Balance			(2,300)	1,366
<u>Water District No. 6 Ext.4</u>	0648340.064.000			
Hydrant Rental	0648340.064.485	530		
Special Repairs	0648340.064.494	1,200		
Allocated Cost of Operation	0648340.064.520	1,475	3,205	
Transfer to Debt Service Fund:				
Serial Bond Principal	0648340.064.910	998		
Serial Bond Interest	0648340.064.911	441	1,439	
			4,644	
Appropriated Fund Balance			(2,700)	1,944
<u>Water District No. 6 Ext. 5</u>	0658340.065.000			
Hydrant Rental	0658340.065.485	1,230		
Special Repairs	0658340.065.494	1,200		
Allocated Cost of Operation	0658340.065.520	1,145	3,575	
Transfer to Debt Service Fund:				
Serial Bond Principal	0658340.065.910	775		
Serial Bond Interest	0658340.065.911	342	1,117	
			4,692	
Appropriated Fund Balance			(2,600)	2,092
<u>Water District No.6 Ext.6</u>				
Transmission Charge (WD #6)	0668340.066.522	100		
Allocated Cost of Operation	0668340.066.520	-	100	
Transfer to Debt Service Fund:				
Serial Bond Principal	0668340.066.910	-		



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Serial Bond Interest	0668340.066.911	-	-	
				100
<u>Water District No. 7</u>	0708340.070.000			
Hydrant Rental	0708340.070.485	180		
Special Repairs	0708340.070.494	320		
Allocated Cost of Operation	0708340.070.520	768	1,268	
Transfer to Debt Service Fund:				
Serial Bond Principal	0708340.070.910	520		
Serial Bond Interest	0708340.070.911	230	750	
			2,018	
Appropriated Fund Balance			(490)	1,528
<u>Water District No. 8</u>	0808340.080.000			
Erie County Chargebacks	0808340.080.464	-		
Hydrant Rental - ECWA	0808340.080.485	12,280		
Special Repairs	0808340.080.494	2,000		
Allocated Cost of Operation	0808340.080.520	23,182	37,462	
Transfer to Debt Service Fund:				
Serial Bond Principal	0808340.080.910	15,684		
Serial Bond Interest	0808340.080.911	6,926	22,610	
			60,072	
Appropriated Fund Balance			(12,000)	48,072
<u>Water District No. 8 Ext. 1</u>	0818340.081.000			
Hydrant Rental - ECWA	0818340.081.485	350		
Special Repairs	0818340.081.494	500		
Allocated Cost of Operation	0818340.081.520	926	1,776	
Transfer to Debt Service Fund:				
Serial Bond Principal	0818340.081.910	627		
Serial Bond Interest	0818340.081.911	277	904	
			2,680	
Appropriated Fund Balance			(500)	2,180
<u>Water District No. 8 Ext. 2</u>	0828340.082.000			
Hydrant Rental - ECWA	0828340.082.485	1,650		
Special Repairs	0828340.082.494	1,000		

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Allocated Cost of Operation	0828340.082.520	3,016	5,666	
Transfer to Debt Service Fund:				
Serial Bond Principal	0828340.082.910	2,041		
Serial Bond Interest	0828340.082.911	901	2,942	
			8,608	
Appropriated Fund Balance			(5,000)	3,608
<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	208	508	
Transfer to Debt Service Fund:				
Serial Bond Principal	0838340.083.910	141		
Serial Bond Interest	0838340.083.911	63	204	
			712	
Appropriated Fund Balance			(485)	227
<u>Water District No. 9</u>	0908340.090.000			
Hydrant Rental	0908340.090.485	3,350		
Special Repairs	0908340.090.494	2,500		
Allocated Cost of Operation	0908340.090.520	7,049	12,899	
Transfer to Debt Service Fund:				
Serial Bond Principal	0908340.090.910	4,770		
Serial Bond Interest	0908340.090.911	2,107	6,877	
			19,776	
Appropriated Fund Balance			(11,400)	8,376
<u>Water District No. 9 Ext. 1</u>	0918340.091.000			
Hydrant Rental	0918340.091.485	350		
Special Repairs	0918340.091.494	1,000		
Allocated Cost of Operation	0918340.091.520	1,389	2,739	
Transfer to Debt Service Fund:				
Serial Bond Principal	0912140.091.910	940		
Serial Bond Interest	0912140.091.911	415	1,355	
			4,094	
Appropriated Fund Balance			(1,560)	2,534

**Town of Orchard Park, New York**  
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<u>Water District No. 9 Ext. 2</u>	0928340.092.000			
Hydrant Rental	0928340.092.485	1,520		
Special Repairs	0928340.092.494	3,000		
Allocated Cost of Operation	0928340.092.520	<u>3,258</u>	7,778	
Transfer to Debt Service Fund:				
Serial Bond Principal	0928340.092.910	2,205		
Serial Bond Interest	0928340.092.911	<u>974</u>	<u>3,179</u>	
			10,957	
Less: Revenues				
Transfer from W.D. #9 Ext. 3	0922842.092.000		<u>(100)</u>	
			10,857	
Appropriated Fund Balance			<u>(4,300)</u>	6,557
<u>Water District No. 9 Ext. 3</u>	0938340.093.000			
Hydrant Rental	0938340.093.485	10		
Special Repairs	0938340.093.494	250		
Allocated Cost of Operation	0938340.093.520	173		
Major Facilities Charges (To W.D. #9 Ext. 2)	0938340.093.524	<u>100</u>	533	
Transfer to Debt Service Fund:				
Serial Bond Principal	0938340.093.910	118		
Serial Bond Interest	0938340.093.911	<u>52</u>	<u>170</u>	
			703	
Appropriated Fund Balance			<u>(520)</u>	183
<u>Water District No. 9 Ext. 4</u>	0948340.094.000			
Hydrant Rental	0948340.094.485	1,750		
Special Repairs	0948340.094.494	600		
Allocated Cost of Operation	0948340.094.520	<u>5,731</u>	8,081	
Transfer to Debt Service Fund:				
Serial Bond Principal	0948340.094.910	3,878		
Serial Bond Interest	0948340.094.911	<u>1,713</u>	<u>5,591</u>	
			13,672	
Appropriated Fund Balance			<u>(1,500)</u>	12,172

**Town of Orchard Park, New York**  
**2013 Special District Budgets - Adopted**

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<u>Water District No. 10</u>	1008340.100.000			
Hydrant Rental	1008340.100.485	3,660		
Special Repairs	1008340.100.494	500		
Allocated Cost of Operation	1008340.100.520	<u>5,841</u>	10,001	
Transfer to Debt Service Fund:				
Serial Bond Principal	1008340.100.910	3,952		
Serial Bond Interest	1008340.100.911	<u>1,746</u>	<u>5,698</u>	
			15,699	
Appropriated Fund Balance			<u>(2,500)</u>	13,199
<u>Water District No. 11</u>	1108340.110.000			
Hydrant Rental	1108340.110.485	1,220		
Special Repairs	1108340.110.494	1,500		
Allocated Cost of Operation	1108340.110.520	<u>2,565</u>	5,285	
Transfer to Debt Service Fund:				
Serial Bond Principal	1108340.110.910	1,736		
Serial Bond Interest	1108340.110.911	<u>767</u>	<u>2,503</u>	
			7,788	
Appropriated Fund Balance			<u>(2,700)</u>	5,088
<u>Water District No. 12</u>	1208340.120.000			
Hydrant Rental	1208340.120.485	1,570		
Special Repairs	1208340.120.494	500		
Allocated Cost of Operation	1208340.120.520	<u>1,590</u>	3,660	
Transfer to Debt Service Fund:				
Serial Bond Principal	1208340.120.910	1,076		
Serial Bond Interest	1208340.120.911	<u>475</u>	<u>1,551</u>	
			5,211	
Appropriated Fund Balance			<u>(3,250)</u>	1,961
<u>Water District No. 13</u>	1308340.130.000			
Hydrant Rental	1308340.130.485	1,370		
Special Repairs	1308340.130.494	300		
Allocated Cost of Operation	1308340.130.520	<u>2,272</u>	3,942	

**Town of Orchard Park, New York**  
**2013 Special District Budgets - Adopted**

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Transfer to Debt Service Fund:

Serial Bond Principal	1308340.130.910	1,537	
Serial Bond Interest	1308340.130.911	679	2,216
		<u>          </u>	<u>6,158</u>

Appropriated Fund Balance            (700) 5,458

Water District No. 13 Ext. 1

Hydrant Rental	1318340.131.485	4,030	
Special Repairs	1318340.131.494	500	
Allocated Cost of Operation	1318340.131.520	8,204	12,734
		<u>          </u>	

Transfer to Debt Service Fund:

Serial Bond Principal	1318340.131.910	5,551	
Serial Bond Interest	1318340.131.911	2,452	8,003
		<u>          </u>	<u>20,737</u>

Appropriated Fund Balance            (900) 19,837

Water District No. 14

Hydrant Rental	1408340.140.485	870	
Special Repairs	1408340.140.494	250	
Allocated Cost of Operation	1408340.140.520	1,285	2,405
		<u>          </u>	

Transfer to Debt Service Fund:

Serial Bond Principal	1408340.140.910	870	
Serial Bond Interest	1408340.140.911	384	1,254
		<u>          </u>	<u>          </u>

Appropriated Fund Balance            (500) 3,159

Water District No. 15

Erie County Chargebacks	1508340.150.464	-	
Hydrant Rental	1508340.150.485	57,920	
Tank Safety Improvements	1508340.150.497	1,500	
Special Repairs	1508340.150.494	2,000	
Allocated Cost of Operation	1508340.150.520	115,116	176,536
		<u>          </u>	

Transfer to Debt Service Fund:

Serial Bond Principal	1508340.150.910	77,880	
Serial Bond Interest	1508340.150.911	34,392	112,272
		<u>          </u>	<u>288,808</u>

Appropriated Fund Balance            (22,000) 266,808

**Town of Orchard Park, New York**  
**2013 Special District Budgets - Adopted**

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<u>Water District No. 17</u>	1708340.170.000			
Erie County Chargebacks	1708340.170.464	-		
Hydrant Rental	1708340.170.485	67,640		
Tank Safety Improvements	1708340.150.497	10,000		
Special Repairs	1708340.170.494	10,000		
Allocated Cost of Operation	1708340.170.520	<u>159,347</u>	246,987	
Transfer to Debt Service Fund:				
Serial Bond Principal	1708340.170.910	107,804		
Serial Bond Interest	1708340.170.911	<u>47,607</u>	<u>155,411</u>	
			402,398	
Appropriated Fund Balance			<u>(55,000)</u>	347,398
<u>Water District No. 17 Ext.1</u>				
Erie County Chargebacks	1718340.170.464	-		
Special Repairs	1718340.173.494	300		
Hydrant Rental	1718340.171.485	1,140		
Allocated Cost of Operation	1718340.171.520	<u>3,835</u>	5,275	
Transfer to Debt Service Fund:				
Serial Bond Principal	1718340.171.910	2,595		
Serial Bond Interest	1718340.171.911	<u>1,146</u>	<u>3,741</u>	
			9,016	
Appropriated Fund Balance			<u>(600)</u>	8,416
<u>Water District No. 17 Ext.2</u>				
Hydrant Rental	1728340.172.485	3,750		
Special Repairs	1728340.172.494	2,000		
Allocated Cost of Operation	1728340.172.520	6,284		
Distribution Fee (W.D. #19)	1728340.172.524	<u>1,415</u>	13,449	
Transfer to Debt Service Fund:				
Serial Bond Principal	1728340.172.910	4,252		
Serial Bond Interest	1728340.172.911	<u>1,878</u>	<u>6,130</u>	
			19,579	
Appropriated Fund Balance			<u>(2,500)</u>	17,079

**Town of Orchard Park, New York**  
**2013 Special District Budgets - Adopted**

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Water District No. 17 Ext.3

Hydrant Rental	1748340.172.485	880		
Special Repairs	1748340.172.494	250		
Allocated Cost of Operation	1748340.172.520	<u>372</u>	1,502	
Transfer to Debt Service Fund:				
Serial Bond Principal	1748340.172.910	4,252		
Serial Bond Interest	1748340.172.911	<u>4,427</u>	<u>8,679</u>	
			10,181	
Appropriated Fund Balance			<u>-</u>	10,181

Water District No. 18

Hydrant Rental	1808340.180.000			
Hydrant Rental	1808340.180.485	350		
Special Repairs	1808340.180.494	500		
Allocated Cost of Operation	1808340.180.520	<u>1,033</u>	1,883	
Transfer to Debt Service Fund:				
Serial Bond Principal	1808340.180.910	699		
Serial Bond Interest	1808340.180.911	<u>309</u>	<u>1,008</u>	
			2,891	
Appropriated Fund Balance			<u>(1,800)</u>	1,091

Water District No. 19

Hydrant Rental	1908340.190.000			
Hydrant Rental	1908340.190.485	4,700		
Special Repairs	1908340.190.494	1,000		
Allocated Cost of Operation	1908340.180.520	<u>10,174</u>	15,874	
Transfer to Debt Service Fund:				
Serial Bond Principal	1908340.190.910	6,884		
Serial Bond Interest	1908340.190.911	<u>3,040</u>	<u>9,924</u>	
			25,798	
Less: Revenues				
Water Service Charges	1902140.190.000	(100)		
Charge to Extension (19 x 1)	1902149.190.000	(4,365)		
Distribution Fee (W.D. #17 x 2)	1902842.190.000	<u>(1,415)</u>	<u>(5,880)</u>	
			19,918	
Appropriated Fund Balance			<u>(1,400)</u>	18,518

**Town of Orchard Park, New York**  
**2013 Special District Budgets - Adopted**

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<u>Water District No. 19 Ext. 1</u>	1918340.191.000			
Charge to Base District ( To W.D. #19)	1918340.191.423		4,365	
Transfer to Debt Service Fund:				
Serial Bond Principal	1918340.191.910	3,774		
Serial Bond Interest	1918340.191.911	1,667	5,441	
			9,806	
Appropriated Fund Balance			(100)	9,706
<u>Water District No. 20</u>	2008340.200.000			
Hydrant Rental	2008340.200.485	350		
Special Repairs	2008340.200.494	500		
Allocated Cost of Operation	2008340.200.520	548	1,398	
Transfer to Debt Service Fund:				
Serial Bond Principal	2008340.200.910	371		
Serial Bond Interest	2008340.200.911	164	535	
			1,933	
Appropriated Fund Balance			(1,360)	573
<u>Water District No. 21</u>	2108340.210.000			
Purchase of Water	2108340.210.423	200		
Hydrant Rental	2108340.210.485	180		
Special Repairs	2108340.210.494	500		
Allocated Cost of Operation	2108340.210.520	203	1,083	
Transfer to Debt Service Fund:				
Serial Bond Principal	2108340.210.910	138		
Serial Bond Interest	2108340.210.911	61	199	
			1,282	
Appropriated Fund Balance			(820)	462
Total Assessment to be Raised by Water Districts				\$ 960,556



**Town of Orchard Park, New York**  
**2013 Special District Budgets - Adopted**

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**DRAINAGE DISTRICTS**

<u>Drainage District 1-1 Baker</u>	6118540.200.000		
Drainage Maintaince and Repair	6118540.200.494	\$	2,000
<u>Drainage District 2-1 Eaglebrook</u>	6218540.200.000		
Drainage Maintaince and Repair	6218540.200.494		925
<u>Drainage District 2-2 Holly Ridge</u>	6318540.200.000		
Drainage Maintaince and Repair	6318540.200.494		2,600
<u>Drainage District 3-1 Armor</u>	6318540.200.000		
Drainage Maintaince and Repair	6318540.200.494		1,100
<u>Drainage District 3-2 Pleasant Acres Wes</u>	6318540.200.000		
Drainage Maintaince and Repair	6318540.200.494		2,400
<u>Drainage District 3-4 Hilltown Park Sub</u>	6318540.200.000		
Drainage Maintaince and Repair	6318540.200.494		<u>1,100</u>
Total Assessment to be			
Raised by Drainage Districts		\$	<u>10,125</u>

**Town of Orchard Park, New York**  
**2013 Special District Budgets - Adopted**

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**GENERAL LIGHTING DISTRICT**

Equipment:

Decorative Light Supplies	7005182.000.202	12,000	
Electrical Tracing Equipment	7005182.000.203	<u>5,500</u>	17,500

Contractual Expenses:

Accounting Fees	7005182.000.451	1,093	
Erie County Chargebacks	7005182.000.464	10	
Gasoline	7005182.000.490	2,000	
Service Cost - Electric	7005182.000.490	297,210	
Allocated Cost of Operations	7005182.000.520	10,000	
Underground Lighting	7005182.000.591	<u>5,000</u>	<u>315,313</u>
			332,813

Appropriated Fund Balance (32,000)

To Be Raised By Assessment \$ 300,813

**Town of Orchard Park, New York**  
**2013 Special District Budgets - Adopted**

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**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	1,270,000	
Accounting Fees	8008160.000.451	3,147	
Recycling Bin Expense	8008160.000.452	1,000	
Erie County Chargebacks	8008160.000.464	376	1,370,523

***Composting***

Personal Services:

Composting Superintendent	8008161.000.100	4,000	
Composting Staff	8008161.000.111	57,114	
Part Time Help	8008161.000.149	25,000	86,114

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	350	
First Aid Supplies	8008161.000.408	150	
Recycling Initiatives/Marketing	8008161.000.411	1,500	
Training and Travel	8008161.000.412	600	
Gas, Fuel, Oil, Anti-Freeze	8008161.000.416	30,000	
Telephone	8008161.000.420	1,900	
Electric	8008161.000.421	3,800	
Water	8008161.000.423	1,200	
Equipment Rental	8008161.000.440	1,500	
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	
Allocated Cost of Operations	8008161.000.520	10,000	82,000

Employee Benefits:

State Retirement	800.9010.000.810	11,430	
Social Security	800.9030.000.812	5,340	
Workmen's Comp. Insurance	800.9040.000.813	2,000	
Life Insurance	800.9045.000.815	100	

**Town of Orchard Park, New York**  
**2013 Special District Budgets - Adopted**

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Hospitalization Insurance	800.9060.000.814	6,050	
Flex Plan	001.9065.000.814	1,430	
Insurance Waivers	800.9065.000.817	2,400	
Dental Insurance	800.9080.000.818	2,090	
Medicare	800.9090.000.817	<u>1,250</u>	32,090
Transfer to Capital Fund:			
Major Equipment Purchase	8008161.000.990		20,000
Transfer to Debt Service Fund:			
Serial Bond Principal	8008160.000.910	93,600	
Serial Bond Interest	8008160.000.911	<u>41,334</u>	<u>134,934</u>
			1,750,661
Less: Revenues			
Sale of compost materials	8002000.000.001	(80,000)	
Composting tipping fees	8002001.000.001	(10,000)	
Fees	8002401.000.001	(5,000)	
Interest	8002401.000.002	<u>(5,000)</u>	<u>(100,000)</u>
			1,650,661
Appropriated Fund Balance			<u>(75,000)</u>
To Be Raised By Assessment			<u><u>\$ 1,575,661</u></u>

Town of Orchard Park, New York

**Other Items:**

**Fire District**

**Hydrant Districts/Zones**

**Debt Service Fund**



**Town of Orchard Park, New York**  
**2013 Special District Budgets - Adopted**

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**FIRE DISTRICT**

Orchard Park Fire District - Net Levy	\$ 1,715,000	
Add - Chargebacks	<u>51</u>	<u>\$ 1,715,051</u>

**Town of Orchard Park, New York**  
**2013 Special District Budgets - Adopted**

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**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>
<b>TOTAL TAX LEVY</b>		<b>\$</b>	<b><u>10,520</u></b>



**Town of Orchard Park, New York**  
**2013 Budget - Adopted**

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**Debt Service Fund**

		General <u>Fund</u>	Highway <u>Fund</u>	Special Districts <u>Fund</u>	<u>Total</u>
Debt Service Principal					
Serial Bonds	V9710.600	\$ -	\$ 265,000	\$ 390,000	\$ 655,000
Debt Service Interest					
Serial Bonds	V9710.700	-	89,126	172,225	261,351
Total Debt Service Fund					
Appropriations		-	354,126	562,225	916,351
Less - Estimated Revenues					
Interfund Transfers		-	354,126	562,225	916,351
NET TAX LEVY		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



Town of Orchard Park, New York

Budget Summaries



**Town of Orchard Park**  
**2013 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	\$ 6,765,288	\$ 5,493,566	\$ 846,616	\$ 425,106
Public Safety Fund	5,630,914	816,700	-	4,814,214
General Fund - Town Outside Village	520,337	427,000	93,337	-
Highway Fund	4,128,667	228,257	340,000	3,560,410
<u>Sanitary Sewer Districts</u>				
2	23,494	-	5,000	18,494
3	49,763	-	20,000	29,763
4	12,245	-	2,000	10,245
5	3,270	-	1,700	1,570
6	5,046	-	1,000	4,046
7	13,515	-	2,000	11,515
8	93,147	-	7,800	85,347
9	18,217	-	400	17,817
10	7,130	-	1,150	5,980
11	25,782	-	2,900	22,882
11 Ext. 1	102,338	-	2,400	99,938
12	21,587	-	1,900	19,687
13	2,193	-	2,120	73
13 Ext. 1	193	-	180	13
13 Ext. 2	2,241	-	240	2,001
13 Ext. 3	11,199	-	(200)	11,399
14	4,642	-	1,700	2,942
15	3,698	-	1,850	1,848
16	15,497	-	1,600	13,897
17	10,155	-	-	10,155
18	934,528	8,253	570,000	356,275
19	16,563	-	8,000	8,563
20	47,336	-	5,800	41,536
	<u>1,423,779</u>	<u>8,253</u>	<u>639,540</u>	<u>775,986</u>

**Town of Orchard Park**  
**2013 Adopted Budget - Detail Summary**  
**All Funds and Districts**

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<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	29,635	-	1,000	28,635
2	11,381	-	200	11,181
3	9,657	-	600	9,057
3 Ext. 1	1,551	-	60	1,491
3 Ext. 2	465	-	38	427
3 Ext. 3	602	-	130	472
4	56,719	-	11,000	45,719
4 Ext. 1	21,924	-	11,000	10,924
6	46,987	290	14,500	32,197
6 Ext. 1	236	-	-	236
6 Ext. 2	730	-	386	344
6 Ext. 3	3,666	-	2,300	1,366
6 Ext. 4	4,644	-	2,700	1,944
6 Ext. 5	4,692	-	2,600	2,092
6 Ext. 6	100	-	-	100
7	2,018	-	490	1,528
8	60,072	-	12,000	48,072
8 Ext. 1	2,680	-	500	2,180
8 Ext. 2	8,608	-	5,000	3,608
8 Ext. 3	712	-	485	227
9	19,776	-	11,400	8,376
9 Ext. 1	4,094	-	1,560	2,534
9 Ext. 2	10,957	100	4,300	6,557
9 Ext. 3	703	-	520	183
9 Ext. 4	13,672	-	1,500	12,172
10	15,699	-	2,500	13,199
11	7,788	-	2,700	5,088
12	5,211	-	3,250	1,961
13	6,158	-	700	5,458
13 Ext. 1	20,737	-	900	19,837
14	3,659	-	500	3,159
15	288,808	-	22,000	266,808
17	402,398	-	55,000	347,398
17 Ext. 1	9,016	-	600	8,416
17 Ext. 2	19,579	-	2,500	17,079

**Town of Orchard Park**  
**2013 Adopted Budget - Detail Summary**  
**All Funds and Districts**

<u>Fund</u>	<u>Appro-</u> <u>priations</u>	<u>Estimated</u> <u>Revenues</u>	<u>Appropriated</u> <u>Fund</u> <u>Balance</u>	<u>Amount to</u> <u>be Raised</u> <u>by Taxation</u>
17 Ext. 3	10,181	-	-	10,181
18	2,891	-	1,800	1,091
19	25,798	5,880	1,400	18,518
19 Ext. 1	9,806	-	100	9,706
20	1,933	-	1,360	573
21	1,282	-	820	462
	<u>1,147,225</u>	<u>6,270</u>	<u>180,399</u>	<u>960,556</u>
<u>Drainage Districts</u>				
1-1	2,000	-	-	2,000
2-1	925	-	-	925
2-2	2,600	-	-	2,600
3-1	1,100	-	-	1,100
3-2	2,400	-	-	2,400
3-4	1,100	-	-	1,100
	<u>10,125</u>	<u>-</u>	<u>-</u>	<u>10,125</u>
General Lighting District	332,813	-	32,000	300,813
Consolidated Garbage District	<u>1,750,661</u>	<u>100,000</u>	<u>75,000</u>	<u>1,575,661</u>
Total All Town Operating Funds	<u>\$ 21,709,809</u>	<u>\$ 7,080,046</u>	<u>\$ 2,206,892</u>	<u>\$ 12,422,871</u>
Fire District	1,725,571	10,520	-	1,715,051
Hydrant Districts / Zone	10,520	-	-	10,520
Debt Service Fund	916,351	916,351	-	-
Total All Funds	<u>\$ 23,445,900</u>	<u>\$ 7,090,566</u>	<u>\$ 2,206,892</u>	<u>\$ 14,148,442</u>





Town of Orchard Park, New York

Appendix A

Assessor's Exemption Impact Report



Equalized Total Assessed Value 3,218,248,288

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	12	1,315,517	0.04
13100	CO - GENERALLY	RPTL 406(1)	38	321,561,466	9.99
13500	TOWN - GENERALLY	RPTL 406(1)	97	13,132,241	0.41
13650	VG - GENERALLY	RPTL 406(1)	6	775,862	0.02
13800	SCHOOL DISTRICT	RPTL 408	9	56,502,241	1.76
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	6	1,472,759	0.05
14110	USA - SPECIFIED USES	STATE L 54	1	2,398,793	0.07
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	25	57,822,816	1.80
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	191,034	0.01
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	35	44,283,448	1.37
25120	NONPROF CORP - EDUC(CONST PF	RPTL 420-a	4	1,412,552	0.04
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	5	4,974,138	0.15
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	5	7,759,138	0.24
25230	NONPROF CORP - MORAL/MENTAL II	RPTL 420-a	6	3,316,979	0.10
25600	NONPROFIT HEALTH MAINTENANCE	RPTL 466-a	1	11,445,690	0.36
26100	VETERANS ORGANIZATION	RPTL 452	2	637,241	0.02
26250	HISTORICAL SOCIETY	RPTL 444	2	130,000	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	6	2,857,759	0.09
27350	PRIVATELY OWNED CEMETERY LAN	RPTL 446	13	2,429,483	0.08
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	30	107,460	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	202	13,449,693	0.42
41121	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	722	12,620,726	0.39
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	626	18,046,788	0.56
41141	ALT VET EX-WAR PERIOD-DISABIL	RPTL 458-a	149	5,595,929	0.17
41300	PARAPLEGIC VETS	RPTL 458(3)	4	1,731,897	0.05
41400	CLERGY	RPTL 460	19	48,138	0.00
41663	VOLUNTEER FIREFIGHTERS AND AW	RPTL 466-c, d, e, & g	44	132,000	0.00

Equalized Total Assessed Value 3,218,248,288

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41700	AGRICULTURAL BUILDING	RPTL 483	8	437,759	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	33	4,604,162	0.14
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	9	1,166,326	0.04
41800	PERSONS AGE 65 OR OVER	RPTL 487	84	4,639,724	0.14
41801	PERSONS AGE 65 OR OVER	RPTL 487	87	5,347,026	0.17
41803	PERSONS AGE 65 OR OVER	RPTL 467	230	7,273,797	0.23
41900	PHYSICALLY DISABLED	RPTL 459	16	1,308,103	0.04
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	5	248,255	0.01
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	70,345	0.00
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	231,810	0.01
47470	CONS EASMT, 15-29 YR	RPTL 491	36	1,390,664	0.04
47480	CONS EASMT, 30-49 YR	RPTL 491	2	183,793	0.01
47490	CONS EASMT, 50-75 YR	RPTL 491	3	986,603	0.01
47500	CONS EASMT, PERPETUAL	RPTL 491	37	2,674,891	0.08
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	76	20,597,843	0.64
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	9,483	0.00
50003	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	4	511,241	0.02
Total Exemptions Exclusive of System Exemptions:				636,551,763	19.78
Total System Exemptions:				511,241	0.02
Totals:				637,063,024	19.80

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:

Totals:

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes:

117,744.42