



ORCHARD PARK

ESTABLISHED 1934

NEW YORK

2015

Adopted Budget

Supervisor:

Patrick J. Keem

Councilmembers:

Eugene Majchrzak

Michael J. Sherry

TOWN OF ORCHARD PARK
2015 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 2015 Town Budget:

**SUMMARY OF TAX LEVIES
Town of Orchard Park - 2015 Budget**

General Fund:

Town Outside of Village	\$ 22,348	
Village of Orchard Park	<u>410,139</u>	\$ 432,487

Public Safety Fund:

Town Outside of Village	4,655,344	
Village of Orchard Park	<u>489,629</u>	5,144,973

General Fund - Town Outside Village

-

Highway Fund:

Town Outside of Village	3,752,934	
Townwide - Bridges	<u>9,345</u>	3,762,279

Special Districts Fund:

Consolidated Sewer and Water Districts	-	
Sanitary Sewer Districts	785,542	
Water Districts	992,697	
Drainage Districts	20,825	
General Lighting District	312,626	
Consolidated Garbage District	<u>1,581,902</u>	<u>3,693,592</u>
		13,033,331

Trust and Agency Fund:

Fire District	1,700,793	
Hydrant Districts / Zone	<u>10,520</u>	1,711,313

Debt Service Fund

-

\$ 14,744,644

Other Charges to be Included in Levy:

Delinquent Water Billings		\$ 1,805
Prorated Refuse and Garbage Charges		3,433
Delinquent Town Charges		22,517
Omitted Taxes		<u>2,195</u>
Total Other Charges to be Included in Levy		<u>\$ 29,949</u>

General Fund

Town of Orchard Park, New York

Town of Orchard Park, New York
2015 Budget - Adopted
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
Town Board				
<u>Personal Services</u>				
Councilmen (2)	A.1010.100		\$ 39,176	
<u>Employee Benefits</u>				
State Retirement	A.9010.810	\$ 7,140		
Social Security	A.9030.812	2,430		
Life Insurance	A.9045.815	350		
Hospital & Medical Ins. - Retirees	A.9060.814	8,480		
Medicare	A.9090.817	<u>570</u>	<u>18,970</u>	\$ 58,146
Supervisor				
<u>Personal Services</u>				
Supervisor	A.1220.100	70,761		
Clerical Personnel	A.1220.137	<u>188,263</u>	259,024	
<u>Equipment</u>				
Office Equipment	A.1220.200		2,000	
<u>Contractual Expenses</u>				
Grant Writer	A.1220.403	25,000		
Travel and Conference	A.1220.413	4,500		
Trails Task Force	A.1220.417	400		
Debt Administration	A.1220.465	<u>1,500</u>	31,400	
<u>Employee Benefits</u>				
State Retirement	A.9010.810	47,150		
Social Security	A.9030.812	16,060		
Life Insurance	A.9045.815	690		
Hospital & Medical Insurance	A.9060.814	63,473		
Hospital & Medical Ins. - Retirees	A.9060.814	11,692		
Flex Plan	A.9065.814	6,614		
Medicare	A.9090.817	3,760		
Dental Insurance	A.9080.818	<u>4,314</u>	<u>153,753</u>	446,177
Independent Auditing				
<u>Contractual Expenses</u>				
Accounting Services	A.1320.451			36,500
Budget				
<u>Personal Services</u>				
Budget Officer	A.1340.100		4,500	
<u>Contractual Expenses</u>				
Accounting Services	A.1340.451		36,500	

Town of Orchard Park, New York
2015 Budget - Adopted
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
<u>Employee Benefits</u>				
State Retirement	A.9010.810	820		
Social Security	A.9030.812	280		
Medicare	A.9090.817	70	<u>1,170</u>	42,170
Assessor				
<u>Personal Services</u>				
Assessor	A.1355.100	86,911		
Senior Tax Map Technician	A.1355.110	64,639		
Real Property Tax Appraiser	A.1355.111	44,000		
Clerical Personnel	A.1355.137	<u>36,378</u>	231,928	
<u>Equipment</u>				
Office Equipment	A.1355.200		2,000	
<u>Contractual Expenses</u>				
Mileage Reimbursement	A.1355.412	2,000		
Travel and Conference	A.1355.413	1,200		
Training	A.1355.414	2,500		
Maintenance of Equipment	A.1355.446	150		
Publishing	A.1355.450	200		
Board of Assessment Review	A.1355.455	<u>3,200</u>	9,250	
<u>Employee Benefits</u>				
State Retirement	A.9010.810	42,220		
Social Security	A.9030.812	14,380		
Life Insurance	A.9045.815	410		
Hospital & Medical Insurance	A.9060.814	70,363		
Hospital & Medical Ins. - Retirees	A.9060.814	2,302		
Flex Plan	A.9065.814	6,614		
Medicare	A.9090.817	3,370		
Dental Insurance	A.9080.818	<u>5,434</u>	145,093	
<u>Reimbursement of Expenses</u>				
From Town of Hamburg	A.9080.999		<u>(75,000)</u>	313,271
Town Clerk				
<u>Personal Services</u>				
Town Clerk	A.1410.100	57,702		
Records Management Officer	A.1410.110	4,000		
Deputy Town Clerk	A.1410.111	47,984		
Deputy Town Clerk - Tax	A.1410.112	45,534		
Second Deputy Town Clerk	A.1410.137	40,125		
Part-time Clerical - Tax	A.1410.139	4,900		
Records Mgmt. Clerk - PT	A.1410.141	<u>500</u>	200,745	

Town of Orchard Park, New York
2015 Budget - Adopted
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
<u>Equipment</u>			
Office Equipment	A.1410.200	300	
<u>Contractual Expenses</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	4,120	
Records Management Expense	A.1410.461	<u>3,000</u>	12,670
<u>Employee Benefits</u>			
State Retirement	A.9010.810	36,540	
Social Security	A.9030.812	12,450	
Life Insurance	A.9045.815	690	
Hospital & Medical Insurance	A.9060.814	63,473	
Hospital & Medical Ins. - Retirees	A.9060.814	5,862	
Flex Plan	A.9065.814	5,342	
Medicare	A.9090.817	2,920	
Dental Insurance	A.9080.818	<u>4,314</u>	<u>131,591</u> 345,306
Law			
<u>Personal Services</u>			
Town Attorney (1)	A.1420.100	40,492	
Deputy Attorney & Prosecutor	A.1420.110	<u>28,107</u>	68,599
<u>Contractual Expenses</u>			
Other Expenses	A.1420.419	1,500	
Outside Legal Services	A.1420.455	50,000	
Outside Appraisals	A.1420.460	<u>33,250</u>	84,750
<u>Employee Benefits</u>			
State Retirement	A.9010.810	12,490	
Social Security	A.9030.812	4,260	
Life Insurance	A.9045.815	520	
Hospital & Medical Insurance	A.9060.814	18,921	
Flex Plan	A.9065.814	4,007	
Medicare	A.9090.817	1,039	
Dental Insurance	A.9080.818	<u>3,233</u>	<u>44,470</u> 197,819
Engineer			
<u>Personal Services</u>			
Engineer (1)	A.1440.100	101,651	
Assistant Engineer & Inspectors	A.1440.111	525,277	
Clerical Personnel	A.1440.137	38,241	
Part-time Personnel	A.1440.139	<u>14,427</u>	679,596

Town of Orchard Park, New York
2015 Budget - Adopted
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
<u>Equipment</u>			
Engineering Equipment	A.1440.200	10,000	
<u>Contractual Expenses</u>			
Office Supplies	A.1440.400	3,200	
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	2,500	
Water Quality Consultants	A.1440.448	10,000	
Gasoline	A.1440.475	3,650	26,390
<u>Employee Benefits</u>			
State Retirement	A.9010.810	123,690	
Social Security	A.9030.812	42,140	
Worker's Compensation Ins.	A.9040.813	5,000	
Life Insurance	A.9045.815	1,120	
Hospital & Medical Insurance	A.9060.814	151,230	
Hospital & Medical Ins. - Retirees	A.9060.814	96,789	
Flex Plan	A.9065.814	10,685	
Insurance Waivers	A.9065.817	2,400	
Medicare	A.9090.817	10,165	
Dental Insurance	A.9080.818	9,837	453,056
			1,169,042
Buildings			
<u>Personal Services</u>			
Maintenance - PT Senior Center	A.1620.143	5,500	
Maintenance Personnel	A.1620.144	132,606	
Maintenance - Overtime	A.1620.145	10,000	
Maintenance - PT Highway Garage	A.1620.146	1,000	
Maintenance - PT Outside Maint.	A.1620.147	1,000	
Maintenance - PT Rec. Center	A.1620.148	6,000	
P/T Personnel	A.1620.149	10,000	166,106
<u>Contractual Expenses</u>			
Maintenance Supplies	A.1620.405	12,000	
Other Expenses	A.1620.419	500	
Jolls House Utilities	A.1620.426	5,000	
Remodeling and Renovations	A.1620.445	10,000	
Contracted Repair & Maintenance	A.1620.446	43,750	
Gasoline	A.1620.475	275	71,525

Town of Orchard Park, New York
2015 Budget - Adopted
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
<u>Employee Benefits</u>			
State Retirement	A.9010.810	30,240	
Social Security	A.9030.812	10,300	
Life Insurance	A.9045.815	260	
Hospital & Medical Insurance	A.9060.814	44,584	
Hospital & Medical Ins. - Retirees	A.9060.814	20,341	
Flex Plan	A.9065.814	2,735	
Medicare	A.9090.817	2,410	
Dental Insurance	A.9080.818	3,233	
		114,103	351,734
Central Services			
<u>Personal Services</u>			
Central Clerical Pool	A.1670.139		15,000
<u>Contractual Expenses</u>			
Office Supplies	A.1670.400	21,575	
Postage	A.1670.411	40,000	
Travel, Conference and Mileage	A.1670.413	13,500	
Central Copy Supplies	A.1670.419	5,000	
Electric	A.1670.421	100,000	
Gas	A.1670.422	32,000	
Water - Village	A.1670.423	1,700	
Radio Central Maintenance	A.1670.440	8,000	
		221,775	236,775
Information Technology Services			
<u>Personal Services</u>			
Comp. Tech & Gis Admin. (75%)	A.1680.130	58,883	
Asst. Computer Technician	A.1680.131	45,000	
		103,883	
<u>Contractual Expenses</u>			
GIS Supplies	A.1680.401	4,000	
Computer Training	A.1680.415	5,000	
Telephone	A.1680.420	40,000	
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	
		129,000	
<u>Employee Benefits</u>			
State Retirement	A.9010.810	18,910	
Social Security	A.9030.812	6,450	
Life Insurance	A.9045.815	170	
Hospital & Medical Insurance	A.9060.814	33,401	

Town of Orchard Park, New York
2015 Budget - Adopted
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
Flex Plan	A.9065.814	1,336		
Medicare	A.9090.817	1,611		
Dental Insurance	A9080.818	<u>2,173</u>	<u>64,050</u>	296,933
Special Items				
<u>Contractual Expenses</u>				
Municipal Association Dues	A.1910.406		5,300	
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	
Judgment and Claims	A.1910.464		1,000	
Erie County Chargebacks	A.1910.465		2,000	
Contingent	A.1910.480		<u>100,000</u>	402,800
Traffic Control				
<u>Personal Services</u>				
Laborers	A.3310.144		19,669	
<u>Equipment</u>				
Signs	A.3110.215		8,000	
<u>Contractual Expenses</u>				
Electric	A.3310.421	2,000		
Signal Maintenance	A.3310.442	3,500		
Repairs	A.3310.443	<u>8,000</u>	13,500	
<u>Employee Benefits</u>				
State Retirement	A.9010.810	3,580		
Social Security	A.9030.812	1,290		
Medicare	A.9090.817	<u>310</u>	<u>5,180</u>	46,349
Superintendent of Highways				
<u>Personal Services</u>				
Highway Superintendent	A.5010.100	72,802		
Clerical (Part-Time)	A.5010.137	<u>5,000</u>	77,802	
<u>Equipment</u>				
Tank and Environmental Exp	A.5010.200	2,500		
Other Equipment	A.5010.210	<u>1,000</u>	3,500	
<u>Contractual Expenses</u>				
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	

Town of Orchard Park, New York
2015 Budget - Adopted
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
<u>Employee Benefits</u>			
State Retirement	A.9010.810	14,160	
Social Security	A.9030.812	4,830	
Life Insurance	A.9045.815	170	
Hospital & Medical Insurance	A.9060.814	18,930	
Hospital & Medical Ins. - Retirees	A.9060.814	11,700	
Flex Plan	A.9065.814	1,340	
Medicare	A.9090.817	1,130	
Dental Insurance	A.9080.818	1,100	
		53,360	146,065
Highway Garage			
<u>Equipment</u>			
Salt Barn	A.5132.200		1,000
<u>Contractual Expenses</u>			
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
Veterans Service			
<u>Contractual Expenses</u>			
Room Rental	A.6510.410		300
Recreation Department -			
Playgrounds			
<u>Personal Services</u>			
Recreation Director	A.7020.100	73,115	
Director of Youth Activities	A.7020.101	4,500	
Assistant Recreation Director	A.7020.111	50,500	
Clerical - Full time	A.7020.137	15,510	
Other Recreation Personnel	A.7020.149	275,000	
		418,625	
<u>Equipment</u>			
Office Equipment	A.7020.200	2,000	
Playground Equipment	A.7020.201	4,000	
		6,000	
<u>Contractual Expenses</u>			
Arts & Crafts Supplies	A.7020.402	3,500	
Other Expenses	A.7020.419	2,000	
Telephone	A.7020.420	7,460	
Electric	A.7020.421	2,500	
Gas	A.7020.422	3,000	
Field Trips	A.7020.428	23,500	
Special Events	A.7020.433	22,000	

Town of Orchard Park, New York
2015 Budget - Adopted
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
Publishing	A.7020.450	17,000	
Training	A.7020.459	2,500	
Transportation	A.7020.463	30,000	
Building Rentals	A.7020.478	4,000	
Supplies	A.7020.480	18,000	
Recreation Commission	A.7020.486	480	135,940
<u>Employee Benefits</u>			
State Retirement	A.9010.810	76,190	
Social Security	A.9030.812	25,960	
Worker's Compensation Ins.	A.9040.813	5,000	
Life Insurance	A.9045.815	260	
Hospital & Medical Insurance	A.9060.814	13,530	
Flex Plan	A.9065.814	2,680	
Unemployment Insurance	A.9070.816	5,000	
Medicare	A.9090.817	6,080	
Dental Insurance	A.9080.818	2,180	136,880
Parks and Playgrounds			
<u>Personal Services</u>			
Parks Superintendent	A.7110.100	11,900	
Milestrip Field Maintenance	A.7110.101	10,000	
Milestrip Fields Part Time	A.7110.102	5,000	
Laborers	A.7110.144	264,470	
Part Time Help	A.7110.149	55,000	346,370
<u>Equipment</u>			
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
<u>Contractual Expenses</u>			
Milestrip Fields Supplies	A.7110.400	1,500	
Supplies	A.7110.402	24,415	
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	
Fencing	A.7110.447	1,500	

Town of Orchard Park, New York
2015 Budget - Adopted
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
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	134,753
<u>Employee Benefits</u>			
State Retirement	A.9010.810	63,040	
Social Security	A.9030.812	21,480	
Worker's Compensation Ins.	A.9040.813	25,000	
Life Insurance	A.9045.815	440	
Hospital & Medical Insurance	A.9060.814	84,570	
Hospital & Medical Ins. - Retirees	A.9060.814	4,300	
Flex Plan	A.9065.814	6,680	
Unemployment Insurance	A.9070.816	5,000	
Medicare	A.9090.817	5,030	
Dental Insurance	A.9080.818	5,410	220,950
			764,573
Outside Support			
<u>Contractual Expenses</u>			
Orchestra	A.7270.449		4,000
Youth Service - Boys & Girls Club	A.7270.486		6,500
Council of the Arts - Pavilion Programs	A.7270.451		5,000
Council of the Arts - Contractual	A.7270.452		2,000
			17,500
Youth Board			
<u>Personal Services</u>			
Director of Youth Court	A.7310.100		16,844
<u>Contractual Expenses</u>			
Supplies	A.7310.400		1,000
<u>Employee Benefits</u>			
Social Security	A.9030.812	1,050	
Medicare	A.9090.817	250	1,300
			19,144
Historian			
<u>Personal Services</u>			
Town Historian	A.7510.100		4,000
<u>Contractual Expenses</u>			
Utility Reimbursement - Jolls	A.7510.447		2,000

Town of Orchard Park, New York
2015 Budget - Adopted
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
<u>Employee Benefits</u>				
State Retirement	A.9010.810	730		
Social Security	A.9030.812	250		
Medicare	A.9090.817	60	<u>1,040</u>	7,040
Historic Preservation				
<u>Contractual Expenses</u>				
Scenic Byway	A.7520.418		500	
Other Expenses	A.7520.419		<u>1,500</u>	2,000
Celebrations				
<u>Contractual Expenses</u>				
Patriotic Observances	A.7550.439		2,000	
July 4, Celebration	A.7550.440		5,000	
O.P. Chorale	A.7550.441		500	
Chamber Christmas Lighting	A.7550.443		<u>1,500</u>	9,000
Senior Citizens Program				
<u>Personal Services</u>				
Senior Director	A.7610.100	55,856		
Senior Center Staff (Part Time)	A.7610.139	32,448		
Senior Center Staff (Part Time)	A.7610.149	<u>3,069</u>	91,373	
<u>Equipment</u>				
Equipment	A.7610.200		10,000	
<u>Contractual Expenses</u>				
Group Expenses	A.7610.400	15,000		
Senior Citizens Van	A.7610.401	15,000		
Meals on Wheels	A.7610.408	3,000		
Activity Center Supplies	A.7610.409	3,500		
Activity Center Operating Exp.	A.7610.410	18,000		
Other Expenses	A.7610.419	500		
Telephone	A.7610.420	7,675		
Electric	A.7610.421	10,000		
Gas	A.7610.422	5,000		
Water - Village	A.7610.423	350		
Maintenance and Repairs	A.7610.445	6,000		
Trophies and Awards	A.7610.470	<u>1,000</u>	85,025	
<u>Employee Benefits</u>				
State Retirement	A.9010.810	16,630		
Social Security	A.9030.812	5,670		
Life Insurance	A.9045.815	170		

Town of Orchard Park, New York
2015 Budget - Adopted
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
Insurance Waivers	A.9065.817	2,400		
Medicare	A.9090.817	1,330		
Dental Insurance	A.9080.818	<u>1,040</u>	<u>27,240</u>	213,638
Brush & Weeds				
<u>Contractual Expenses</u>				
Contracted Container Hauling	A.8160.410			3,500
Drainage				
<u>Contractual Expenses</u>				
Townwide Improvements	A.8540.400		18,000	
Drainage Maintenance	A.8540.448		12,000	
WNY Coalition Fee	A.8540.449		<u>1,500</u>	31,500
Forestry				
<u>Personal Services</u>				
Salaries	A.8560.100		14,091	
<u>Contractual Expenses</u>				
Mileage Reimbursement	A.8560.412	500		
Training	A.8560.413	300		
Beautification & Spraying	A.8560.417	5,000		
Trees and Supplies	A.8560.419	1,000		
Data Collector and Software	A.8560.470	500		
Tree and Stump Removal	A.8560.471	<u>10,000</u>	17,300	
<u>Employee Benefits</u>				
State Retirement	A.9010.810	2,570		
Social Security	A.9030.812	880		
Medicare	A.9090.817	<u>210</u>	<u>3,660</u>	35,051
Conservation Board				
<u>Personal Services</u>				
Board Members (7)	A.8730.100	6,868		
Board Alternate	A.8730.101	944		
Salary Clerk - Part-time	A.8730.139	<u>640</u>	8,452	
<u>Contractual Expenses</u>				
Publications	A.8730.450		150	
<u>Employee Benefits</u>				
State Retirement	A.9010.810	1,540		
Social Security	A.9030.812	530		
Medicare	A.9090.817	<u>130</u>	<u>2,200</u>	10,802

Town of Orchard Park, New York
2015 Budget - Adopted
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>	<u>Tax Levy</u>
Emergency Management		
<u>Contractual Expenses</u>		
Supplies / Training	A.8760.400	3,000
Debt Service:		
BAN Principal	A.9670.600	250,000
BAN Interest	A.9670.700	<u>30,000</u>
		280,000
Interfund Transfers		
Transfer to Capital Fund - Computers	A.9901.901	50,000
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	<u>1,349,780</u>
		<u>1,434,780</u>
Total General Fund Appropriations		<u><u>\$ 7,658,860</u></u>

Town of Orchard Park, New York
2015 Budget - Adopted
General Fund - Estimated Revenues

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
Tax Items				
<u>Real Property Tax Items</u>				
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	
<u>Non-Property Tax Items</u>				
Non-Property Tax Distribution by County	A.1120.000	3,877,207		
Cable TV Franchise Fees	A.1170.000	<u>270,000</u>	<u>4,147,207</u>	\$ 4,372,749
Departmental Income				
<u>General Governmental Support</u>				
Tax Collector Fees	A.1232.000	2,000		
Town Clerk Fees	A.1255.000	<u>4,000</u>	6,000	
<u>Culture and Recreation</u>				
Park and Recreation Charges	A.2001.000	475,000		
Senior Activity Fees	A.2036.000	<u>15,000</u>	490,000	
<u>Home & Community Service</u>				
Engineering Fees - Stormwater	A.2187.000	10,000		
Tree Planting Fees	A.2188.000	<u>4,000</u>	<u>14,000</u>	510,000
Use of Money and Property				
Interest Earnings	A.2401.000		19,500	
Rental of Real Property	A.2410.000		<u>30,000</u>	49,500
Licenses & Permits				
<u>Licenses</u>				
Bingo Licenses	A.2540.000		600	
Dog License Fees	A.2544.000		32,000	
License - Other	A.2545.000		<u>2,500</u>	35,100
Miscellaneous Local Sources				
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
State Aid				
General Revenue Sharing Aid	A.3001.000		119,524	
Mortgage Tax	A.3005.000		800,000	
Youth Programs	A.3820.000		<u>8,000</u>	927,524

Town of Orchard Park, New York
2015 Budget - Adopted
General Fund - Estimated Revenues

<u>Description</u>	<u>Account Code</u>	<u>Tax Levy</u>
Federal Aid		
Nutrition Site Fees	A.4737.000	1,000
Total Estimated Revenue		5,956,373
Appropriated Fund Balance		
Unrestricted		1,270,000
Restricted		-
Tax Stabilization Reserve		-
Total Estimated Revenue and Appropriated Fund Balance		\$ 7,226,373
TO BE RAISED BY ASSESSMENT		\$ 432,487

Public Safety Fund

Town of Orchard Park, New York

Town of Orchard Park, New York
2015 Budget - Adopted
Public Safety - Appropriations

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
Town Justice				
<u>Personal Services</u>				
Justices (2)	PS.1110.100	\$ 88,000		
Clerical Personnel (2)	PS.1110.137	<u>91,251</u>	\$ 179,251	
<u>Equipment</u>				
Office Equipment	PS.1110.200		1,000	
<u>Contractual Expenses</u>				
Other Expenses	PS.1110.419	1,000		
Law Books	PS.1110.420	1,000		
Equipment Maintenance	PS.1110.445	1,100		
Court Reporter	PS.1110.449	<u>1,000</u>	4,100	
<u>Employee Benefits</u>				
State Retirement	PS.9010.810	32,630		
Social Security	PS.9030.812	11,120		
Worker's Compensation Ins.	PS.9040.813	2,000		
Life Insurance	PS.9045.815	690		
Hospital & Medical Insurance	PS.9060.814	29,340		
Hospital & Medical Ins. - Retirees	PS.9060.814	10,140		
Flex Plan	PS.9065.814	2,680		
Insurance Waivers	PS.9065.817	4,800		
Medicare	PS.9090.817	2,600		
Dental Insurance	PS.9080.818	<u>3,240</u>	<u>99,240</u>	\$ 283,591
D.A.R.E. Program				
<u>Contractual Expenses</u>				
Program Supplies	PS.2989.419			2,000
Police				
<u>Personal Services</u>				
Police Personnel (32)	PS.3120.100	2,616,293		
Traffic Safety Grant	PS.3120.101	8,250		
Police - Court Time	PS.3120.103	20,648		
Public Safety Dispatch (8 FT / 4 PT)	PS.3120.104	329,596		
Stop DWI	PS.3120.105	20,000		
Police - Buybacks & Holidays	PS.3120.106	168,233		
Police - Holiday Stipends	PS.3120.107	66,000		
Police - Training Time	PS.3120.109	54,286		
Bingo Inspector	PS.3120.110	1,667		
Police - Overtime	PS.3120.111	247,520		
Police - School Resource Officer	PS.3120.112	43,050		
Police - Compensatory Time	PS.3120.113	82,800		
Police Matron	PS.3120.114	1,500		

Town of Orchard Park, New York
2015 Budget - Adopted
Public Safety - Appropriations

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
Public Safety Dispatch - Training	PS.3120.115	14,175	
Public Safety Dispatch - Overtime	PS.3120.116	11,760	
Police - Metal Detector Time	PS.3120.135	40,314	
Clerical Personnel (2)	PS.3120.137	76,543	
Retirement costing	PS.3120.199	<u>200,000</u>	4,002,635
<u>Equipment</u>			
Patrol Cars	PS.3120.215	125,521	
Other Equipment	PS.3120.225	<u>16,000</u>	141,521
<u>Contractual Expenses</u>			
Police Supplies	PS.3120.401	19,600	
Uniform Allowance/Replacement	PS.3120.407	34,781	
Community Policing	PS.3120.408	250	
Ammunition - Range Fees	PS.3120.409	13,800	
Mileage Reimbursement	PS.3120.412	500	
Travel and Conference	PS.3120.413	1,000	
Training Aids	PS.3120.414	9,450	
Other Expenses	PS.3120.418	1,000	
Community Policing	PS.3120.417	1,500	
Union Contract Travel	PS.3120.419	2,400	
Software/License/Tech Fees	PS.3120.441	15,140	
Equipment Repairs	PS.3120.443	30,000	
Driver Education Program	PS.3120.446	15,000	
Small Equipment Repairs	PS.3120.449	10,000	
First Aid Supplies	PS.3120.450	1,000	
Insurance Deductible	PS.3120.451	3,000	
Gasoline	PS.3120.475	<u>80,000</u>	238,421
<u>Transfer to Reserves</u>			
Vehicle Reserve	PS.9901.901	22,855	
Equipment and Uniform Reserve	PS.9901.902	<u>20,890</u>	43,745
<u>Employee Benefits</u>			
State Retirement	PS.9010.810	71,390	
State Retirement - Police	PS.9015.811	805,000	
Social Security	PS.9030.812	208,140	
Worker's Compensation Ins.	PS.9040.813	80,000	
Life Insurance	PS.9045.815	6,260	
Hospital & Medical Insurance	PS.9060.814	566,790	
Hospital & Medical Ins. - Retirees	PS.9060.814	253,610	
Flex Plan	PS.9065.814	41,410	
Insurance Waivers	PS.9065.817	4,800	
Medicare	PS.9090.817	58,040	
Dental Insurance	PS.9080.818	<u>35,550</u>	<u>2,130,990</u>
			6,557,312

Town of Orchard Park, New York
2015 Budget - Adopted
Public Safety - Appropriations

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
Control of Animals			
<i>Personal Services</i>			
Animal Control Officer	PS.3510.100	30,000	
Assist. Animal Control Officer	PS.3510.111	<u>25,320</u>	55,320
<i>Contractual Expenses</i>			
Travel & Conference	PS.3510.413	250	
Training	PS.3510.414	200	
Other Expenses	PS.3510.419	1,000	
Nuisance Animal Control	PS.3510.420	1,750	
Electric	PS.3510.421	2,200	
Gas	PS.3510.422	3,000	
Maintenance of Vehicle	PS.3510.445	600	
Animal Hospital Care	PS.3510.446	500	
Building Maintenance	PS.3510.448	500	
Gasoline	PS.3510.475	3,000	
Uniforms	PS.3510.480	500	
Animal Disposal	PS.3510.490	<u>300</u>	13,800
<i>Employee Benefits</i>			
State Retirement	PS.9010.810	10,070	
Social Security	PS.9030.812	3,430	
Life Insurance	PS.9045.815	120	
Insurance Waivers	PS.9065.817	4,800	
Medicare	PS.9090.817	<u>810</u>	<u>19,230</u>
Total Public Safety Fund Appropriations			<u>\$ 6,931,253</u>

Town of Orchard Park, New York
2015 Budget - Adopted
Public Safety - Estimated Revenues

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
Departmental Income			
Avoidable Alarm Fees	PS.1520.1	\$ 2,500	
Police Department Fees	PS.1520.2	2,000	
Service Fees for Events	PS.1520.3	3,500	
Redemption Fees	PS.1520.4	200	
Driver Education Fees	PS.1520.6	4,000	
Dog Control Late Fees	PS.1550.1	3,000	
Dispatch Fees	PS.1589	<u>50,000</u>	\$ 65,200
Services for Other Governments			
School Resource Officer	PS.2301		43,050
Fines and Forfeitures			
Fines & Forfeited bail	PS.2610.000		300,000
State Aid			
Contractual DWI Aid	PS.3090.000	20,000	
Police Traffic Safety Grant	PS.3392	<u>8,250</u>	28,250
Transfer from Other Funds			
Transfer from General Fund	PS.5031		<u>1,349,780</u>
Total Estimated Revenues			<u>\$ 1,786,280</u>
TO BE RAISED BY ASSESSMENT			<u>\$ 5,144,973</u>

General Fund

Town Outside Village

Town of Orchard Park, New York

Town of Orchard Park, New York
2015 Budget - Adopted
General Fund - Town Outside Village - Appropriations

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
Special Items			
<u>Contractual Expenses</u>			
Contingent	B.1910.480		\$ 12,000
Information Technology Services			
<u>Personal Services</u>			
Comp. Tech & GIS Admin. (25%)	B.1680.130		\$ 18,880
<u>Equipment</u>			
Computer Hardware	B.1680.200	\$ 1,000	
Computer Software	B.1680.201	<u>1,000</u>	2,000
<u>Contractual Expenses</u>			
Computer Equipment	B.1680.441	1,500	
Copier Lease	B.1680.444	<u>2,000</u>	3,500
<u>Employee Benefits</u>			
State Retirement	B.9010.810	3,440	
Social Security	B.9030.812	1,180	
Medicare	B.9090.817	<u>280</u>	<u>4,900</u> 29,280
Safety Inspection			
<u>Personal Services</u>			
Supervising Code Enforcement	B.3620.100	69,915	
Code Enforcement Officer I	B.3620.109	42,554	
Code Enforcement Officer II	B.3620.110	66,614	
Assistant Code Enforcement Officer	B.3620.111	36,875	
Clerical Personnel	B.3620.137	<u>37,894</u>	253,852
<u>Contractual Expenses</u>			
Office Supplies	B.3620.400	2,000	
State Fire Code Expenditures	B.3620.401	1,800	
Uniform Allowance	B.3620.407	600	
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	
Vehicle Repair & Maintenance	B.3620.445	2,500	
Gasoline	B.3620.475	<u>2,400</u>	12,050
<u>Employee Benefits</u>			
State Retirement	B.9010.810	46,210	
Social Security	B.9030.812	15,740	
Worker's Compensation Ins.	B.9040.813	4,000	
Life Insurance	B.9045.815	440	
Hospital & Medical Insurance	B.9060.814	71,750	

Town of Orchard Park, New York
2015 Budget - Adopted
General Fund - Town Outside Village - Appropriations

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
Hospital & Medical Ins. - Retirees	B.9060.814	9,560	
Flex Plan	B.9065.814	5,350	
Medicare	B.9090.817	3,690	
Dental Insurance	B.9080.818	<u>6,440</u>	<u>163,180</u>
			429,082
Registrar of Vital Statistics			
<u>Personal Services</u>			
Registrar	B.4020.100		4,000
<u>Contractual Expenses</u>			
Expenses of Registrar	B.4020.400		190
<u>Employee Benefits</u>			
State Retirement	B.9010.810	740	
Social Security	B.9030.812	248	
Medicare	B.9090.817	<u>58</u>	<u>1,046</u>
			5,236
Zoning			
<u>Personal Services</u>			
Board Members (5)	B.8010.100	4,980	
Alternate Board Member	B.8010.101	944	
Zoning Clerk (1/2)	B.8010.139	<u>22,921</u>	28,845
<u>Equipment</u>			
Computer Remodeling	B.8010.200		100
<u>Contractual Expenses</u>			
Office Supplies	B.8010.400	800	
Travel & Conference	B.8010.413	300	
Publishing	B.8010.450	<u>700</u>	1,800
<u>Employee Benefits</u>			
State Retirement	B.9010.810	5,310	
Social Security	B.9030.812	1,790	
Life Insurance	B.9045.815	50	
Hospital & Medical Insurance	B.9060.814	8,470	
Flex Plan	B.9065.814	630	
Medicare	B.9090.817	420	
Dental Insurance	B.9080.818	<u>520</u>	<u>17,190</u>
			47,935
Planning			
<u>Personal Services</u>			
Board Members (7)	B.8020.100	6,868	
Alternate Board Member	B.8020.101	944	
Planning Coordinator	B.8020.110	26,698	
Planning Clerk (1/2)	B.8020.139	22,921	
Clerical - Part Time	B.8020.141	<u>10,250</u>	67,681

Town of Orchard Park, New York
2015 Budget - Adopted
General Fund - Town Outside Village - Appropriations

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
<u>Equipment</u>			
Computer Remodeling	B.8020.200	1,000	
<u>Contractual Expenses</u>			
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
<u>Employee Benefits</u>			
State Retirement	B.9010.810	12,460	
Social Security	B.9030.812	4,200	
Life Insurance	B.9045.815	50	
Hospital & Medical Insurance	B.9060.814	8,470	
Flex Plan	B.9065.814	630	
Medicare	B.9090.817	990	
Dental Insurance	B.9080.818	520	99,615
		27,320	99,615
Total General Fund - Town Outside Village Appropriations			\$ 623,148

Town of Orchard Park, New York
2015 Budget - Adopted
General Fund - Town Outside Village - Estimated Revenues

<u>Description</u>	<u>Account Code</u>	<u>Tax Levy</u>
Tax Items		
<i><u>Non-Property Tax Items</u></i>		
Non-Property Tax Distribution by County	B.1120.000	\$ 460,508
Departmental Income		
Safety Inspection Fees	B.1560.000	\$ 100,640
Zoning Fees	B.2110.000	2,000
Planning Board Fees	B.2115.000	3,500
Site Development	B.2189.000	<u>20,000</u>
Use of Money		
Interest Earnings	B.2401.000	1,500
Miscellaneous Local Sources		
Other Unclassified Revenue	B.2770.000	<u>10,000</u>
Total Estimated Revenues		598,148
Appropriated Fund Balance		<u>25,000</u>
Total Estimated Revenue and Appropriated Fund Balance		<u>\$ 623,148</u>
TO BE RAISED BY ASSESSMENT		<u>\$ -</u>

Highway Fund

Town of Orchard Park, New York

Town of Orchard Park, New York
2015 Budget - Adopted
Highway Fund - Appropriations

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
Special Items			
<u>Contractual Expenses</u>			
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	50,000	
Erie County Chargebacks	DA.1910.465	<u>100</u>	\$ 55,400
General Repairs			
<u>Personal Services</u>			
Laborers	DA.5110.144	\$ 838,146	
Assistant Superintendent	DA.5110.145	8,000	
Part-Time Laborer	DA.5110.149	<u>20,000</u>	866,146
<u>Contractual Expenses</u>			
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	74	
Stone & Gravel & Road Oil	DA.5110.472	375,662	
Ready Mix, Manhole Covers	DA.5110.473	15,000	
Culvert Pipe	DA.5110.474	<u>15,000</u>	<u>568,836</u> 1,434,982
Improvement Program			
<u>Equipment</u>			
Permanent Improvements	DA.5112.200		154,529
Bridges			
<u>Personal Services</u>			
Laborers (Part-Time)	DA.5120.149		7,000
Machinery			
<u>Personal Services</u>			
Laborers	DA.5130.144		150,512
<u>Equipment</u>			
Highway Equipment	DA.5130.200		100,000
<u>Contractual Expenses</u>			
Tool and Clothing Allowance	DA.5130.407	2,100	
Other Expenses	DA.5130.419	<u>95,000</u>	<u>97,100</u> 347,612

Town of Orchard Park, New York
2015 Budget - Adopted
Highway Fund - Appropriations

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
Miscellaneous (Brush & Weed)			
<i><u>Personal Services</u></i>			
Laborers	DA.5140.144	139,782	
<i><u>Contractual Expenses</u></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	<u>2,800</u>	<u>56,300</u>
			196,082
Snow Removal and Service for Other Governments			
<i><u>Personal Services</u></i>			
Laborers	DA.5142.144	400,826	
<i><u>Contractual Expenses</u></i>			
Supplies	DA.5142.402	200,000	
Other Expenses	DA.5142.419	<u>2,500</u>	<u>202,500</u>
			603,326
Employee Benefits			
State Retirement	DA.9010.810	284,700	
Social Security	DA.9030.812	99,650	
Workmen's Compensation	DA.9040.813	80,000	
Life Insurance	DA.9045.815	1,670	
Hospital and Medical Insurance	DA.9060.814	320,000	
Hospital and Medical Ins. - Retirees	DA.9060.814	60,000	
Flex Plan	DA.9065.814	26,520	
Medicare	DA.9090.817	23,310	
Dental Insurance	DA.9080.818	<u>26,210</u>	922,060
Debt Service			
BAN Principal - Roads	DA.9670.600	190,000	
BAN Interest - Roads	DA.9670.700	36,500	
BAN Principal - Bridges	DA.9670.601	35,000	
BAN Interest - Bridges	DA.9670.701	<u>12,500</u>	274,000
Interfund Transfers			
Transfer to Debt Service - Baker Bridges	DA.9901.900	43,694	
Transfer to Debt Service - Baker Roads	DA.9901.900	240,575	
Transfer to Debt Service - South Lane	DA.9901.900	73,950	
Transfer to Equipment Reserve	DA.9950.900	<u>10,000</u>	<u>368,219</u>
Total Highway Fund Appropriations			<u><u>\$ 4,363,210</u></u>

**Town of Orchard Park, New York
2015 Budget - Adopted
Highway Fund - Estimated Revenues**

<u>Description</u>	<u>Account Code</u>	<u>Tax Levy</u>
Departmental Income		
Services for Other Governments	DA.2300.004	99,402
Use of Money and Property		
Interest Earnings	DA.2401.001	2,000
Miscellaneous		
Other Unclassified Revenue	DA.2770.001	5,000
State Aid		
C.H.I.P.S. Program	DA.3501.005	<u>154,529</u>
Total Estimated Revenues		260,931
Appropriated Fund Balance		<u>340,000</u>
Total Estimated Revenue and Appropriated Fund Balance		<u>\$ 600,931</u>
TO BE RAISED BY ASSESSMENT		<u><u>\$ 3,762,279</u></u>

Special Districts

Consolidated Water and Sewer Operations

Sanitary Sewer Districts

Water Districts

Drainage Districts

General Lighting District

Consolidated Garbage District

Town of Orchard Park, New York

Town of Orchard Park, New York
2015 Budget - Adopted
Benefit Basis
Consolidated Sewer and Water Operations - Indirect Operations

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
<u>Personal Services</u>			
Department Head - Engineer	001.8345.000.100	\$ 8,628	
Town Attorney & Deputy	001.8345.000.110	14,400	
Allocated Inspectors & Asst. Engineer	001.8345.000.116	118,000	
Town Assessor	001.8345.000.120	<u>10,678</u>	\$ 151,706
<u>Contractual Expenses</u>			
Electric	001.8345.000.421	5,500	
Gas	001.8345.000.422	8,000	
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	13,383	
Postage and Postal Supplies	001.8345.000.575	<u>520</u>	38,303
<u>Employee Benefits</u>			
State Retirement	001.9010.000.810	38,615	
Social Security	001.9030.000.812	23,600	
Workmen's Comp. Insurance	001.9040.000.813	37,000	
Life Insurance	001.9045.000.815	300	
Hospitalization Insurance	001.9060.000.814	94,022	
Flex Plan	001.9065.000.814	5,200	
Unemployment	001.9070.000.816	6,000	
Dental Insurance	001.9080.000.818	4,134	
Medicare	001.9090.000.817	<u>5,500</u>	214,371
<u>Interfund Transfers</u>			
Transfer to Capital - Water/Sewer Imprvmts.	001.8345.000.904		<u>250,000</u>
Total Indirect Operations			<u>\$ 654,380</u>

Town of Orchard Park, New York
2015 Budget - Adopted
Benefit Basis
Consolidated Sewer and Water Operations - Direct Operating Costs

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
<u>Personal Services</u>			
Crew Chief & Laborers	001.8346.000.111	\$ 204,424	
Seasonal Help	001.8346.000.149	<u>16,000</u>	\$ 220,424
<u>Equipment</u>			
General Equipment	001.8346.000.250		20,000
<u>Contractual Expenses</u>			
Clothing Allowance	001.8346.000.407	1,400	
Protective Clothing	001.8346.000.408	1,000	
First Aid Supplies	001.8346.000.409	850	
Training	001.8346.000.412	3,000	
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 Repair	001.8346.000.443	5,000	
Gasoline	001.8346.000.475	20,500	
Vehicle Repairs - Allocated	001.8346.000.503	6,000	
Landscaping & Property Repairs	001.8346.000.529	2,200	
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	7,000	
Water District Repairs	001.8346.000.600	6,000	
Shop Expense and Supplies	001.8346.000.601	<u>3,000</u>	<u>79,450</u>
 Total Direct Operating Costs			 <u>\$ 319,874</u>
 Total Consolidated Water and Sewer Operations			 974,254
 Less: Inter-District Charges			 <u>(974,254)</u>
 TO BE RAISED BY ASSESSMENT			 <u><u>\$ -</u></u>

Town of Orchard Park, New York
2015 Budget - Adopted
Benefit Basis
Sanitary Sewer Districts

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
<u>Sewer District No. 2</u>				
Sewer Rental (To E.C.S.D. #3)	5028120.020.486	\$ 21,000		
Special Repairs	5028120.020.494	2,000		
Allocated Cost of Operation	5028120.020.520	<u>959</u>	\$ 23,959	
Appropriated Fund Balance			<u>(5,500)</u>	\$ 18,459
<u>Sewer District No. 3</u>				
Sewer Rental (To E.C.S.D. #3)	5038120.030.486	29,000		
Special Repairs	5038120.030.494	15,000		
Telespection	5038120.030.496	5,000		
Allocated Cost of Operation	5038120.030.520	<u>1,728</u>	50,728	
Appropriated Fund Balance			<u>(21,000)</u>	29,728
<u>Sewer District No. 4</u>				
Sewer Rental (To E.C.S.D. #3)	5048120.040.486	10,800		
Special Repairs	5048120.040.494	500		
Allocated Cost of Operation	5048120.040.520	<u>1,207</u>	12,507	
Appropriated Fund Balance			<u>(2,000)</u>	10,507
<u>Sewer District No. 5</u>				
Sewer Rental (To E.C.S.D. #3)	5058120.050.494	1,000		
Allocated Cost of Operation	5058120.050.520	867		
Transmission Charge (To SD #18)	5058120.050.526	<u>1,375</u>	3,242	
Appropriated Fund Balance			<u>(1,700)</u>	1,542
<u>Sewer District No. 6</u>				
Sewer Rental (To E.C.S.D. #3)	5068120.060.486	4,200		
Special Repairs	5068120.060.494	500		
Allocated Cost of Operation	5068120.060.520	279		
Transmission Charge (To SD #18)	5068120.060.526	<u>260</u>	5,239	
Appropriated Fund Balance			<u>(1,000)</u>	4,239
<u>Sewer District No. 7</u>				
Sewer Rental (To E.C.S.D. #3)	5078120.070.486	12,400		
Special Repairs	5078120.070.494	500		
Allocated Cost of Operation	5078120.070.520	<u>1,094</u>	13,994	
Appropriated Fund Balance			<u>(2,000)</u>	11,994

Town of Orchard Park, New York
2015 Budget - Adopted
Benefit Basis
Sanitary Sewer Districts

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
<u>Sewer District No. 8</u>				
Wet Weather Flow	5088120.080.426	2,500		
Sewer Rental (To E.C.S.D. #3)	5088120.080.486	84,800		
Special Repairs	5088120.080.494	2,500		
Allocated Cost of Operation	5088120.080.520	<u>6,009</u>	95,809	
Appropriated Fund Balance			<u>(8,500)</u>	87,309
<u>Sewer District No. 9</u>				
Sewer Rental (To E.C.S.D. #3)	5098120.090.486	17,250		
Special Repairs	5098120.090.494	500		
Allocated Cost of Operation	5098120.090.520	<u>1,218</u>	18,968	
Appropriated Fund Balance			<u>(400)</u>	18,568
<u>Sewer District No. 10</u>				
Sewer Rental (To E.C.S.D. #3)	5108120.100.486	6,250		
Special Repairs	5108120.100.494	500		
Allocated Cost of Operation	5108120.100.520	<u>421</u>	7,171	
Appropriated Fund Balance			<u>(1,300)</u>	5,871
<u>Sewer District No. 11</u>				
Sewer Rental (To E.C.S.D. #3)	5118120.110.486	22,150		
Special Repairs	5118120.110.494	500		
Allocated Cost of Operation	5118120.110.520	1,795		
Transmission Charge (To SD #18)	5118120.110.526	<u>1,943</u>	26,388	
Appropriated Fund Balance			<u>(3,500)</u>	22,888
<u>Sewer District No. 11 Ext. 1</u>				
Sewer Rental (To E.C.S.D. #3)	5218120.111.486	95,500		
Allocated Cost of Operation	5218120.111.520	9,128		
Transmission Charge (To SD #18)	5218120.111.526	<u>500</u>	105,128	
Appropriated Fund Balance			<u>(2,800)</u>	102,328
<u>Sewer District No. 12</u>				
Sewer Rental (To E.C.S.D. #3)	5128120.120.486	19,250		
Special Repairs	5128120.120.494	500		
Allocated Cost of Operation	5128120.120.520	1,944		
Transmission Charge (To SD #18)	5128120.120.526	<u>500</u>	22,194	
Appropriated Fund Balance			<u>(2,300)</u>	19,894

Town of Orchard Park, New York
2015 Budget - Adopted
Benefit Basis
Sanitary Sewer Districts

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
<u>Sewer District No. 13</u>				
Special Repairs	5138120.130.494	900		
Allocated Cost of Operation	5138120.130.520	<u>1,267</u>	2,167	
Appropriated Fund Balance			<u>(2,110)</u>	57
<u>Sewer District No. 13 Ext. 1</u>				
Special Repairs	5238120.131.494	100		
Allocated Cost of Operation	5238120.131.520	<u>92</u>	192	
Appropriated Fund Balance			<u>(185)</u>	7
<u>Sewer District No. 13 Ext. 2</u>				
Sewer Rental (To E.C.S.D. #3)	5258120.132.486	1,850		
Special Repairs	5258120.132.494	150		
Allocated Cost of Operation	5258120.132.520	<u>187</u>	2,187	
Appropriated Fund Balance			<u>(200)</u>	1,987
<u>Sewer District No. 13 Ext. 3</u>				
Sewer Rental (To E.C.S.D. #3)	5268120.133.486	11,650		
Special Repairs	5268120.133.494	150		
Allocated Cost of Operation	5268120.133.520	<u>1,976</u>	13,776	
Appropriated Fund Balance			<u>200</u>	13,976
<u>Sewer District No. 14</u>				
Special Repairs	8148120.140.494	1,000		
Allocated Cost of Operation	5148120.140.520	932		
W. Seneca S.D. #14 Annual Rent	5148120.150.527	<u>2,825</u>	4,757	
Appropriated Fund Balance			<u>(1,800)</u>	2,957
<u>Sewer District No. 15</u>				
Special Repairs	5158120.150.494	1,200		
Allocated Cost of Operation	5158120.150.520	805		
Transmission Charge (S.D. #18)	5158120.150.526	<u>1,675</u>	3,680	
Appropriated Fund Balance			<u>(1,900)</u>	1,780
<u>Sewer District No. 16</u>				
Special Repairs	5168120.160.494	500		
Allocated Cost of Operation	5168120.160.520	1,267		
W. Seneca S.D. #13 Charge	5168120.160.527	<u>13,639</u>	15,406	
Appropriated Fund Balance			<u>(1,600)</u>	13,806

Town of Orchard Park, New York
2015 Budget - Adopted
Benefit Basis
Sanitary Sewer Districts

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
<u>Sewer District No. 17</u>				
Special Repairs	5178120.170.494	500		
Allocated Cost of Operation	5178120.170.520	110		
W. Seneca S.D. #13 Charge	5178120.170.527	10,140	10,750	
Appropriated Fund Balance			<u>(750)</u>	10,000
<u>Sewer District No. 18</u>				
Right of Way Clearing	5188120.180.201	10,000		
Erie County Chargebacks	5188120.180.202	89		
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	400,000		
Erie County Contract Payment - Milestrip Project	5188120.180.500	4,200		
Allocated Cost of Operation	5188120.180.520	443,230		
W. Seneca S.D. #13 Charge	5178120.170.527	7,350	1,035,869	
Less: Revenues				
Tapping Fees	5182144.180.000	(2,000)		
Inter District Transmission Charges - Various	5182842.180.000	(6,253)	(8,253)	
			1,027,616	
Appropriated Fund Balance			<u>(670,000)</u>	357,616
<u>Sewer District No. 19</u>				
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	5,901	16,401	
Appropriated Fund Balance			<u>(8,000)</u>	8,401

**Town of Orchard Park, New York
2015 Budget - Adopted
Benefit Basis
Sanitary Sewer Districts**

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
<u>Sewer District No. 20</u>			
Sewer Rental (To E.C.S.D. #3)	5208120.200.486	32,250	
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	5,128	47,628
Appropriated Fund Balance			(6,000)
			41,628
TO BE RAISED BY ASSESSMENT			\$ 785,542

Town of Orchard Park, New York
2015 Budget - Adopted
Benefit Basis
Water Districts

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
<u>Water District No. 1</u>				
Hydrant Rental - ECWA	0108340.010.485	\$	4,350	
Special Repairs	0108340.010.494		8,000	
Allocated Cost of Operation	0108340.010.520		<u>9,195</u>	\$ 21,545
Bond Anticipation Note				
Principal	0108340.010.960		867	
Interest	0108340.010.970		<u>259</u>	1,126
Transfer to Debt Service Fund				
Serial Bond - Principal	0109340.010.910		5,770	
Serial Bond - Interest	0108340.010.911		<u>2,112</u>	<u>7,882</u>
				30,553
Appropriated Fund Balance			<u>(2,500)</u>	\$ 28,053
<u>Water District No. 2</u>				
Hydrant Rental - ECWA	0208340.020.485		1,680	
Special Repairs	0208340.020.494		1,300	
Allocated Cost of Operation	0208340.020.520		<u>4,458</u>	7,438
Bond Anticipation Note				
Principal	0108340.020.960		421	
Interest	0108340.020.970		<u>126</u>	547
Transfer to Debt Service Fund				
Serial Bond - Principal	0208340.020.910		2,797	
Serial Bond - Interest	0208340.020.911		<u>1,024</u>	<u>3,821</u>
				11,806
Appropriated Fund Balance			<u>(400)</u>	11,406
<u>Water District No. 3</u>				
Hydrant Rental	0308340.030.485		3,020	
Special Repairs	0308340.030.494		500	
Allocated Cost of Operation	0308340.030.520		<u>3,209</u>	6,729
Bond Anticipation Note				
Principal	0108340.030.960		303	
Interest	0108340.030.970		<u>91</u>	394
Transfer to Debt Service Fund				
Serial Bond - Principal	0308340.030.910		2,014	
Serial Bond - Interest	0308340.030.911		<u>738</u>	<u>2,752</u>
				9,875
Appropriated Fund Balance			<u>(800)</u>	9,075

Town of Orchard Park, New York
2015 Budget - Adopted
Benefit Basis
Water Districts

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
<u>Water District No. 3 Ext. 1</u>				
Hydrant Rental	0318340.031.485	170		
Special Repairs	0318340.031.494	50		
Allocated Cost of Operation	0318340.031.520	703	923	
Bond Anticipation Note				
Principal	0108340.031.960	67		
Interest	0108340.031.970	20	87	
Transfer to Debt Service Fund				
Serial Bond - Principal	0318340.031.910	442		
Serial Bond - Interest	0318340.031.911	162	604	
			1,614	
Appropriated Fund Balance			(200)	1,414
<u>Water District No. 3 Ext. 2</u>				
Hydrant Rental	0328340.032.485	170		
Allocated Cost of Operation	0328340.032.520	151	321	
Bond Anticipation Note				
Principal	0108340.032.960	15		
Interest	0108340.032.970	5	20	
Transfer to Debt Service Fund				
Serial Bond - Principal	0328340.032.910	95		
Serial Bond - Interest	0328340.032.911	35	130	
			471	
Appropriated Fund Balance			(45)	426
<u>Water District No. 3 Ext. 3</u>				
Hydrant Rental	0338340.033.485	170		
Allocated Cost of Operation	0338340.033.520	224	394	
Bond Anticipation Note				
Principal	0108340.033.960	22		
Interest	0108340.033.970	7	29	
Transfer to Debt Service Fund				
Serial Bond - Principal	0338340.033.910	141		
Serial Bond - Interest	0338340.033.911	52	193	
			616	
Appropriated Fund Balance			(150)	466

Town of Orchard Park, New York
2015 Budget - Adopted
Benefit Basis
Water Districts

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
<u>Water District No. 4</u>				
Hydrant Rental - ECWA	0408340.040.485	14,720		
Special Repairs	0408340.040.494	1,000		
Allocated Cost of Operation	0408340.040.520	22,437	38,157	
Bond Anticipation Note				
Principal	0108340.040.960	2,116		
Interest	0108340.040.970	630	2,746	
Transfer to Debt Service Fund				
Serial Bond - Principal	0408340.040.910	14,079		
Serial Bond - Interest	0408340.040.911	5,153	19,232	
			60,135	
Appropriated Fund Balance			(13,000)	47,135
<u>Water District No. 4 Ext. 1</u>				
Special Repairs	0418340.041.494	1,000		
Allocated Cost of Operation	0418340.041.520	11,560	12,560	
Bond Anticipation Note				
Principal	0108340.041.960	1,090		
Interest	0108340.041.970	325	1,415	
Transfer to Debt Service Fund				
Serial Bond - Principal	0418340.041.910	7,254		
Serial Bond - Interest	0418340.041.911	2,655	9,909	
			23,884	
Appropriated Fund Balance			(12,600)	11,284
<u>Water District No. 6</u>				
Hydrant Rental	0608340.060.485	11,040		
Special Repairs	0608340.060.494	5,000		
Allocated Cost of Operation	0608340.060.520	16,336	32,376	
Bond Anticipation Note				
Principal	0108340.060.960	1,541		
Interest	0108340.060.970	459	2,000	
Transfer to Debt Service Fund				
Serial Bond - Principal	0608340.060.910	10,250		
Serial Bond - Interest	0608340.060.911	3,752	14,002	
Less: Revenues				
Transmission Charge - WD#6x1, 6x6		(290)	(290)	
			48,088	
Appropriated Fund Balance			(14,500)	33,588

Town of Orchard Park, New York
2015 Budget - Adopted
Benefit Basis
Water Districts

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
<u>Water District No. 6 Ext. 1</u>				
Transmission Charge - WD #6	0618340.061.522	190		
Allocated Cost of Operation	0618340.061.520	24	214	
Bond Anticipation Note				
Principal	0108340.061.960	3		
Interest	0108340.061.970	1	4	
Transfer to Debt Service Fund				
Serial Bond - Principal	0618340.061.910	16		
Serial Bond - Interest	0618340.061.911	6	22	240
<u>Water District No. 6 Ext. 2</u>				
Hydrant Rental	0608340.062.485	170		
Special Repairs	0628340.062.494	350		
Allocated Cost of Operation	0628340.062.520	202	722	
Bond Anticipation Note				
Principal	0108340.062.960	20		
Interest	0108340.062.970	6	26	
Transfer to Debt Service Fund				
Serial Bond - Principal	0628340.062.910	127		
Serial Bond - Interest	0628340.062.911	47	174	
			922	
Appropriated Fund Balance			(550)	372
<u>Water District No. 6 Ext. 3</u>				
Hydrant Rental	0608340.062.485	1,010		
Special Repairs	0638340.063.494	600		
Allocated Cost of Operation	0638340.063.520	1,651	3,261	
Bond Anticipation Note				
Principal	0108340.063.960	156		
Interest	0108340.063.970	47	203	
Transfer to Debt Service Fund				
Serial Bond - Principal	0638340.063.910	1,037		
Serial Bond - Interest	0638340.063.911	380	1,417	
			4,881	
Appropriated Fund Balance			(3,450)	1,431
<u>Water District No. 6 Ext. 4</u>				
Hydrant Rental	0648340.064.485	510		
Special Repairs	0648340.064.494	1,200		
Allocated Cost of Operation	0648340.064.520	1,558	3,268	

Town of Orchard Park, New York
2015 Budget - Adopted
Benefit Basis
Water Districts

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
Bond Anticipation Note				
Principal	0108340.064.960	147		
Interest	0108340.064.970	44	191	
Transfer to Debt Service Fund				
Serial Bond - Principal	0648340.064.910	978		
Serial Bond - Interest	0648340.064.911	358	1,336	
			4,795	
Appropriated Fund Balance			(2,850)	1,945
 <u>Water District No. 6 Ext. 5</u>				
Hydrant Rental	0658340.065.485	1,180		
Special Repairs	0658340.065.494	1,200		
Allocated Cost of Operation	0658340.065.520	1,197	3,577	
Bond Anticipation Note				
Principal	0108340.065.960	113		
Interest	0108340.065.970	34	147	
Transfer to Debt Service Fund				
Serial Bond - Principal	0658340.065.910	752		
Serial Bond - Interest	0658340.065.911	275	1,027	
			4,751	
Appropriated Fund Balance			(2,700)	2,051
 <u>Water District No. 6 Ext. 6</u>				
Transmission Charge (WD #6)	0668340.066.522			100
 <u>Water District No. 7</u>				
Hydrant Rental	0708340.070.485	170		
Special Repairs	0708340.070.494	320		
Allocated Cost of Operation	0708340.070.520	811	1,301	
Bond Anticipation Note				
Principal	0108340.070.960	77		
Interest	0108340.070.970	23	100	
Transfer to Debt Service Fund				
Serial Bond - Principal	0708340.070.910	510		
Serial Bond - Interest	0708340.070.911	187	697	
			2,098	
Appropriated Fund Balance			(480)	1,618

Town of Orchard Park, New York
2015 Budget - Adopted
Benefit Basis
Water Districts

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
<u>Water District No. 8</u>				
Hydrant Rental - ECWA	0808340.080.485	12,050		
Special Repairs	0808340.080.494	2,000		
Allocated Cost of Operation	0808340.080.520	<u>24,866</u>	38,916	
Bond Anticipation Note				
Principal	0108340.080.960	2,345		
Interest	0108340.080.970	<u>698</u>	3,043	
Transfer to Debt Service Fund				
Serial Bond - Principal	0808340.080.910	15,603		
Serial Bond - Interest	0808340.080.911	<u>5,711</u>	<u>21,314</u>	
			63,273	
Appropriated Fund Balance			<u>(15,000)</u>	48,273
<u>Water District No. 8 Ext. 1</u>				
Hydrant Rental - ECWA	0818340.081.485	340		
Special Repairs	0818340.081.494	500		
Allocated Cost of Operation	0818340.081.520	<u>977</u>	1,817	
Bond Anticipation Note				
Principal	0108340.081.960	93		
Interest	0108340.081.970	<u>28</u>	121	
Transfer to Debt Service Fund				
Serial Bond - Principal	0818340.081.910	613		
Serial Bond - Interest	0818340.081.911	<u>225</u>	<u>838</u>	
			2,776	
Appropriated Fund Balance			<u>(600)</u>	2,176
<u>Water District No. 8 Ext. 2</u>				
Hydrant Rental - ECWA	0828340.082.485	1,680		
Special Repairs	0828340.082.494	1,000		
Allocated Cost of Operation	0828340.082.520	<u>3,176</u>	5,856	
Bond Anticipation Note				
Principal	0108340.082.960	300		
Interest	0108340.082.970	<u>90</u>	390	
Transfer to Debt Service Fund				
Serial Bond - Principal	0828340.082.910	1,993		
Serial Bond - Interest	0828340.082.911	<u>730</u>	<u>2,723</u>	
			8,969	
Appropriated Fund Balance			<u>(5,300)</u>	3,669

Town of Orchard Park, New York
2015 Budget - Adopted
Benefit Basis
Water Districts

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
<u>Water District No. 8 Ext. 3</u>			
Purchase of Water	0838340.083.423	200	
Special Repairs	0838340.083.494	100	
Allocated Cost of Operation	0838340.083.520	220	520
Bond Anticipation Note			
Principal	0108340.083.960	21	
Interest	0108340.083.970	7	28
Transfer to Debt Service Fund			
Serial Bond - Principal	0838340.083.910	138	
Serial Bond - Interest	0838340.083.911	51	189
			737
Appropriated Fund Balance			(510)
			227
<u>Water District No. 9</u>			
Erie County Chargebacks	0908340.080.464	13	
Hydrant Rental	0908340.090.485	3,180	
Special Repairs	0908340.090.494	2,500	
Allocated Cost of Operation	0908340.090.520	7,548	13,241
Bond Anticipation Note			
Principal	0108340.090.960	712	
Interest	0108340.090.970	212	924
Transfer to Debt Service Fund			
Serial Bond - Principal	0908340.090.910	4,737	
Serial Bond - Interest	0908340.090.911	1,734	6,471
			20,636
Appropriated Fund Balance			(12,200)
			8,436
<u>Water District No. 9 Ext. 1</u>			
Hydrant Rental	0918340.091.485	340	
Special Repairs	0918340.091.494	1,000	
Allocated Cost of Operation	0918340.091.520	1,468	2,808
Bond Anticipation Note			
Principal	0108340.091.960	139	
Interest	0108340.091.970	42	181
Transfer to Debt Service Fund			
Serial Bond - Principal	0912140.091.910	922	
Serial Bond - Interest	0912140.090.911	338	1,260
			4,249
Appropriated Fund Balance			(1,650)
			2,599

Town of Orchard Park, New York
2015 Budget - Adopted
Benefit Basis
Water Districts

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
<u>Water District No. 9 Ext. 2</u>				
Hydrant Rental	0928340.092.485	1,510		
Special Repairs	0928340.092.494	3,000		
Allocated Cost of Operation	0928340.092.520	3,411	7,921	
Bond Anticipation Note				
Principal	0108340.092.960	322		
Interest	0108340.092.970	96	418	
Transfer to Debt Service Fund				
Serial Bond - Principal	0928340.092.910	2,140		
Serial Bond - Interest	0928340.092.911	784	2,924	
Less: Revenues				
Transfer from W.D. No. 9 Ext. 3	0922842.092.000		(100)	
			11,163	
Appropriated Fund Balance			(4,600)	6,563
<u>Water District No. 9 Ext. 3</u>				
Special Repairs	0938340.093.494	250		
Allocated Cost of Operation	0938340.093.520	183		
Major Facilities Charges (To W.D. No. 9 Ext. 2)	0938340.093.524	100	533	
Bond Anticipation Note				
Principal	0108340.093.960	18		
Interest	0108340.093.970	6	24	
Transfer to Debt Service Fund				
Serial Bond - Principal	0938340.093.910	115		
Serial Bond - Interest	0938340.093.911	42	157	
			714	
Appropriated Fund Balance			(540)	174
<u>Water District No. 9 Ext. 4</u>				
Hydrant Rental	0948340.094.485	1,680		
Special Repairs	0948340.094.494	600		
Allocated Cost of Operation	0948340.094.520	6,029	8,309	
Bond Anticipation Note				
Principal	0108340.094.960	569		
Interest	0108340.094.970	170	739	
Transfer to Debt Service Fund				
Serial Bond - Principal	0948340.094.910	3,784		
Serial Bond - Interest	0948340.094.911	1,385	5,169	
			14,217	
Appropriated Fund Balance			(1,700)	12,517

Town of Orchard Park, New York
2015 Budget - Adopted
Benefit Basis
Water Districts

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
<u>Water District No. 10</u>				
Hydrant Rental	1008340.100.485	3,680		
Special Repairs	1008340.100.494	500		
Allocated Cost of Operation	1008340.100.520	<u>6,119</u>	10,299	
Bond Anticipation Note				
Principal	0108340.100.960	577		
Interest	0108340.100.970	<u>172</u>	749	
Transfer to Debt Service Fund				
Serial Bond - Principal	1008340.100.910	3,840		
Serial Bond - Interest	1008340.100.911	<u>1,406</u>	<u>5,246</u>	
			16,294	
Appropriated Fund Balance			<u>(2,600)</u>	13,694
<u>Water District No. 11</u>				
Hydrant Rental	1108340.110.485	1,180		
Special Repairs	1108340.110.494	1,500		
Allocated Cost of Operation	1108340.110.520	<u>2,698</u>	5,378	
Bond Anticipation Note				
Principal	0108340.110.960	255		
Interest	0108340.110.970	<u>76</u>	331	
Transfer to Debt Service Fund				
Serial Bond - Principal	1108340.110.910	1,693		
Serial Bond - Interest	1108340.110.911	<u>620</u>	<u>2,313</u>	
			8,022	
Appropriated Fund Balance			<u>(2,900)</u>	5,122
<u>Water District No. 12</u>				
Hydrant Rental	1208340.120.485	1,510		
Special Repairs	1208340.120.494	500		
Allocated Cost of Operation	1208340.120.520	<u>1,696</u>	3,706	
Bond Anticipation Note				
Principal	0108340.120.960	160		
Interest	0108340.120.970	<u>48</u>	208	
Transfer to Debt Service Fund				
Serial Bond - Principal	1208340.120.910	1,065		
Serial Bond - Interest	1208340.120.911	<u>390</u>	<u>1,455</u>	
			5,369	
Appropriated Fund Balance			<u>(3,300)</u>	2,069

Town of Orchard Park, New York
2015 Budget - Adopted
Benefit Basis
Water Districts

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
<u>Water District No. 13</u>				
Hydrant Rental	1308340.130.485	1,340		
Special Repairs	1308340.130.494	300		
Allocated Cost of Operation	1308340.130.520	2,387	4,027	
Bond Anticipation Note				
Principal	0108340.130.960	226		
Interest	0108340.130.970	68	294	
Transfer to Debt Service Fund				
Serial Bond - Principal	1308340.130.910	1,499		
Serial Bond - Interest	1308340.130.911	549	2,048	
			6,369	
Appropriated Fund Balance			(750)	5,619
<u>Water District No. 13 Ext. 1</u>				
Hydrant Rental	1318340.131.485	3,850		
Special Repairs	1318340.131.494	500		
Allocated Cost of Operation	1318340.131.520	8,635	12,985	
Bond Anticipation Note				
Principal	0108340.131.960	815		
Interest	0108340.131.970	243	1,058	
Transfer to Debt Service Fund				
Serial Bond - Principal	1318340.131.910	5,418		
Serial Bond - Interest	1318340.131.911	1,983	7,401	
			21,444	
Appropriated Fund Balance			(1,000)	20,444
<u>Water District No. 14</u>				
Hydrant Rental	1408340.140.485	840		
Special Repairs	1408340.140.494	250		
Allocated Cost of Operation	1408340.140.520	1,357	2,447	
Bond Anticipation Note				
Principal	0108340.140.960	128		
Interest	0108340.140.970	39	167	
Transfer to Debt Service Fund				
Serial Bond - Principal	1408340.140.910	852		
Serial Bond - Interest	1408340.140.911	312	1,164	
			3,778	
Appropriated Fund Balance			(600)	3,178

Town of Orchard Park, New York
2015 Budget - Adopted
Benefit Basis
Water Districts

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
<u>Water District No. 15</u>				
Hydrant Rental	1508340.150.485	57,030		
Take Safety Improvements	1508340.150.497	1,500		
Special Repairs	1508340.150.494	2,000		
Allocated Cost of Operation	1508340.150.520	<u>122,283</u>	182,813	
Bond Anticipation Note				
Principal	0108340.150.960	11,529		
Interest	0108340.150.970	<u>3,433</u>	14,962	
Transfer to Debt Service Fund				
Serial Bond - Principal	1508340.150.910	76,727		
Serial Bond - Interest	1508340.150.911	<u>28,082</u>	<u>104,809</u>	
			302,584	
Appropriated Fund Balance			<u>(24,000)</u>	278,584
<u>Water District No. 17</u>				
Erie County Chargebacks	1708340.170.464	29		
Hydrant Rental	1708340.170.485	66,530		
Take Safety Improvements	1708340.170.497	10,000		
Special Repairs	1708340.170.494	10,000		
Allocated Cost of Operation	1708340.170.520	<u>169,436</u>	255,995	
Bond Anticipation Note				
Principal	0108340.170.960	15,974		
Interest	0108340.170.970	<u>4,756</u>	20,730	
Transfer to Debt Service Fund				
Serial Bond - Principal	1708340.170.910	106,314		
Serial Bond - Interest	1708340.170.911	<u>38,911</u>	<u>145,225</u>	
			421,950	
Appropriated Fund Balance			<u>(60,000)</u>	361,950
<u>Water District No. 17 Ext. 1</u>				
Special Repairs	1718340.171.494	300		
Hydrant Rental	1718340.171.485	1,180		
Allocated Cost of Operation	1718340.171.520	<u>4,021</u>	5,501	
Bond Anticipation Note				
Principal	0108340.171.960	380		
Interest	0108340.171.970	<u>113</u>	493	
Transfer to Debt Service Fund				
Serial Bond - Principal	1718340.171.910	2,523		
Serial Bond - Interest	1718340.171.911	<u>924</u>	<u>3,447</u>	
			9,441	
Appropriated Fund Balance			<u>(750)</u>	8,691

Town of Orchard Park, New York
2015 Budget - Adopted
Benefit Basis
Water Districts

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
<u>Water District No. 17 Ext. 2</u>				
Hydrant Rental	1728340.172.485	4,020		
Special Repairs	1728340.172.494	2,000		
Allocated Cost of Operation	1728340.172.520	6,689		
Distribution Fee (W.D. No. 19)	1728340.172.524	1,415	14,124	
Bond Anticipation Note				
Principal	0108340.172.960	631		
Interest	0108340.172.970	188	819	
Transfer to Debt Service Fund				
Serial Bond - Principal	1728340.172.910	4,197		
Serial Bond - Interest	1728340.172.911	1,537	5,734	
			20,677	
Appropriated Fund Balance			(3,500)	17,177
<u>Water District No. 17 Ext. 3</u>				
Hydrant Rental	1748340.173.485	840		
Special Repairs	1748340.173.494	250		
Allocated Cost of Operation	1748340.173.520	393	1,483	
Bond Anticipation Note				
Principal	0108340.173.960	38		
Interest	0108340.173.970	12	50	
Transfer to Debt Service Fund				
Serial Bond - Principal	1748340.173.910	4,247		
Serial Bond - Interest	1748340.173.911	4,038	8,285	9,818
<u>Water District No. 18</u>				
Hydrant Rental	1808340.180.485	340		
Special Repairs	1808340.180.494	500		
Allocated Cost of Operation	1808340.180.520	1,084	1,924	
Bond Anticipation Note				
Principal	0108340.180.960	103		
Interest	0108340.180.970	31	134	
Transfer to Debt Service Fund				
Serial Bond - Principal	1808340.180.910	681		
Serial Bond - Interest	1808340.180.911	250	931	
			2,989	
Appropriated Fund Balance			(2,000)	989

Town of Orchard Park, New York
2015 Budget - Adopted
Benefit Basis
Water Districts

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
<u>Water District No. 19</u>				
Hydrant Rental	1908340.190.485	4,520		
Special Repairs	1908340.190.494	1,000		
Allocated Cost of Operation	1908340.180.520	<u>11,825</u>	17,345	
Bond Anticipation Note				
Principal	0108340.190.960	1,115		
Interest	0108340.190.970	<u>332</u>	1,447	
Transfer to Debt Service Fund				
Serial Bond - Principal	1908340.190.910	7,420		
Serial Bond - Interest	1908340.190.911	<u>2,716</u>	<u>10,136</u>	
			28,928	
Less: Revenues				
Water Service Charges	1902140.190.000	(100)		
Charge to Extension (19 x 1)	1902149.190.000	(4,770)		
Distribution Fee (W.D. No. 17 x 2)	1902842.190.000	<u>(1,415)</u>	<u>(6,285)</u>	
			22,643	
Appropriated Fund Balance			<u>(3,500)</u>	19,143
<u>Water District No. 19 Ext. 1</u>				
Charge to Base District (To W.D. No. 19)				
	1918340.191.423		4,770	
Bond Anticipation Note				
Principal	0108340.191.960	539		
Interest	0108340.191.970	<u>161</u>	700	
Transfer to Debt Service Fund				
Serial Bond - Principal	1918340.191.910	3,583		
Serial Bond - Interest	1918340.191.911	<u>1,312</u>	<u>4,895</u>	
			10,365	
Appropriated Fund Balance			<u>(400)</u>	9,965
<u>Water District No. 20</u>				
Hydrant Rental	2008340.200.485	340		
Special Repairs	2008340.200.494	500		
Allocated Cost of Operation	2008340.200.520	<u>571</u>	1,411	
Bond Anticipation Note				
Principal	0108340.200.960	54		
Interest	0108340.200.970	<u>17</u>	71	
Transfer to Debt Service Fund				
Serial Bond - Principal	2008340.200.910	359		
Serial Bond - Interest	2008340.200.911	<u>132</u>	<u>491</u>	
			1,973	
Appropriated Fund Balance			<u>(1,410)</u>	563

Town of Orchard Park, New York
2015 Budget - Adopted
Benefit Basis
Water Districts

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
<u>Water District No. 21</u>			
Purchase of Water	2108340.210.423	200	
Hydrant Rental	2108340.210.485	170	
Special Repairs	2108340.210.494	500	
Allocated Cost of Operation	2108340.210.520	<u>215</u>	1,085
Bond Anticipation Note			
Principal	0108340.210.960	21	
Interest	0108340.210.970	<u>7</u>	28
Transfer to Debt Service Fund			
Serial Bond - Principal	2108340.210.910	135	
Serial Bond - Interest	2108340.210.911	<u>50</u>	<u>185</u>
			1,298
Appropriated Fund Balance			<u>(845)</u>
TO BE RAISED BY ASSESSMENT			<u>\$ 992,697</u>

**Town of Orchard Park, New York
2015 Budget - Adopted
Benefit Basis
Drainage Districts**

<u>Description</u>	<u>Account Code</u>	<u>Tax Levy</u>
<u>Drainage District 1-1 Baker</u>		
Drainage Maintenance and Repair	611.8540.200.494	\$ 2,100
<u>Drainage District 1-2 Knoche Farms</u>		
Drainage Maintenance and Repair	612.8540.200.494	3,200
<u>Drainage District 1-3 Lyrica Park</u>		
Drainage Maintenance and Repair	613.8540.200.494	3,100
<u>Drainage District 2-1 Eaglebrook</u>		
Drainage Maintenance and Repair	621.8540.200.494	925
<u>Drainage District 2-2 Holly Ridge</u>		
Drainage Maintenance and Repair	622.8540.200.494	2,600
<u>Drainage District 2-3 Birdsong</u>		
Drainage Maintenance and Repair	623.8540.200.494	100
<u>Drainage District 3-1 Armor</u>		
Drainage Maintenance and Repair	631.8540.200.494	1,100
<u>Drainage District 3-2 Pleasant Acres West</u>		
Drainage Maintenance and Repair	632.8540.200.494	2,400
<u>Drainage District 3-3 Hills</u>		
Drainage Maintenance and Repair	633.8540.200.494	100
<u>Drainage District 3-4 Hilltown Park Sub 2</u>		
Drainage Maintenance and Repair	634.8540.200.494	1,100
<u>Drainage District 3-5 Commerce Center</u>		
Drainage Maintenance and Repair	635.8540.200.494	1,400
<u>Drainage District 3-6 Riley Meadows</u>		
Drainage Maintenance and Repair	636.8540.200.494	2,300
<u>Drainage District 3-7 Buffalo Medical</u>		
Drainage Maintenance and Repair	637.8540.200.494	300
<u>Drainage District 3-9 Armor Meadows</u>		
Drainage Maintenance and Repair	639.8540.200.494	<u>100</u>
TO BE RAISED BY ASSESSMENT		\$ <u>20,825</u>

**Town of Orchard Park, New York
2015 Budget - Adopted
Benefit Basis
General Lighting District**

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
<u>Equipment</u>				
Decorative Light Supplies	7005182.000.202	\$ 12,000		
Electrical Tracing Equipment	7005182.000.203	<u>5,500</u>	\$ 17,500	
<u>Contractual Expenses</u>				
Accounting Fees	7005182.000.451	1,126		
Gasoline	7005182.000.475	2,000		
Service Cost - Electric	7005182.000.490	310,000		
Allocated Cost of Operations	7005182.000.520	10,000		
Underground Lighting	7005182.000.591	<u>5,000</u>	<u>328,126</u>	
			345,626	
Appropriated Fund Balance			<u>(33,000)</u>	<u>\$ 312,626</u>
TO BE RAISED BY ASSESSMENT				<u><u>\$ 312,626</u></u>

Town of Orchard Park, New York
2015 Budget - Adopted
Benefit Basis
Consolidated Garbage District

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
Garbage			
<u>Contractual Expenses</u>			
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	1,292,000	
Accounting Fees	8008160.000.451	3,200	
Recycling Bin Expense	8008160.000.452	<u>1,000</u>	\$ 1,392,200
Composting			
<u>Personal Services</u>			
Composting Superintendent	8008161.000.100	\$ 4,500	
Composting Staff	8008161.000.111	60,185	
Part Time Help	8008161.000.149	<u>19,240</u>	83,925
<u>Equipment</u>			
General Equipment	8008161.000.250		25,000
<u>Contractual Expenses</u>			
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	8008161.000.413	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	
Equipment Maintenance	8008161.000.443	22,000	
Composting Testing and Reporting	8008161.000.447	1,500	
Miscellaneous	8008161.000.499	1,000	
Allocated Cost of Operations	8008161.000.520	<u>10,000</u>	80,500
<u>Employee Benefits</u>			
State Retirement	800.9010.000.810	13,201	
Social Security	800.9030.000.812	5,210	
Workmen's Comp. Insurance	800.9040.000.813	7,000	
Life Insurance	800.9045.000.815	100	
Hospitalization Insurance	800.9060.000.814	6,380	
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>1,220</u>	<u>39,031</u>
			228,456

Town of Orchard Park, New York
2015 Budget - Adopted
Benefit Basis
Consolidated Garbage District

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
Transfer to Capital Fund			
Major Equipment Purchase	8008161.000.990		20,000
Transfer to Debt Service Fund			
Serial Bond Principal	8008160.000.910	92,400	
Serial Bond Interest	8008160.000.911	<u>33,846</u>	<u>126,246</u>
			1,766,902
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>
			1,666,902
Appropriated Fund Balance			<u>(85,000)</u>
TO BE RAISED BY ASSESSMENT			<u><u>\$ 1,581,902</u></u>

Fire District
Hydrant Districts/Zones
Debt Service Fund

Town of Orchard Park, New York

Town of Orchard Park, New York
2015 Budget - Adopted
Fire District

<u>Description</u>		<u>Tax</u> <u>Levy</u>
Orchard Park Fire District - Net Levy	\$ 1,700,700	
Add - Chargebacks	<u>93</u>	<u>\$ 1,700,793</u>

Town of Orchard Park, New York
2015 Budget - Adopted
Hydrant Districts/Zones

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

Town of Orchard Park, New York
2015 Budget - Adopted
Debt Service Fund

		Paying Fund			
		General Fund	Highway Fund	Special Districts Fund	Total
Debt Service Principal					
Serial Bonds	V9710.600	\$ -	\$ 290,000	\$ 385,000	\$ 675,000
Debt Service Interest					
Serial Bonds	V9710.700	<u>-</u>	<u>68,219</u>	<u>141,025</u>	<u>209,244</u>
Total Debt Service Fund					
Appropriations		-	358,219	526,025	884,244
Less - Estimated Revenues					
Interfund Transfers		<u>-</u>	<u>358,219</u>	<u>526,025</u>	<u>884,244</u>
NET TAX LEVY		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Detail Summary

All Funds and Districts

Town of Orchard Park, New York

Town of Orchard Park, New York
2015 Budget - Adopted - 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	\$ 7,658,860	\$ 5,956,373	\$ 1,270,000	\$ 432,487
Public Safety Fund	6,931,253	1,786,280	-	5,144,973
General Fund - Town Outside Village	623,148	598,148	25,000	-
Highway Fund	4,363,210	260,931	340,000	3,762,279
<u>Sanitary Sewer Districts</u>				
2	23,959	-	5,500	18,459
3	50,728	-	21,000	29,728
4	12,507	-	2,000	10,507
5	3,242	-	1,700	1,542
6	5,239	-	1,000	4,239
7	13,994	-	2,000	11,994
8	95,809	-	8,500	87,309
9	18,968	-	400	18,568
10	7,171	-	1,300	5,871
11	26,388	-	3,500	22,888
11 Ext. 1	105,128	-	2,800	102,328
12	22,194	-	2,300	19,894
13	2,167	-	2,110	57
13 Ext. 1	192	-	185	7
13 Ext. 2	2,187	-	200	1,987
13 Ext. 3	13,776	-	(200)	13,976
14	4,757	-	1,800	2,957
15	3,680	-	1,900	1,780
16	15,406	-	1,600	13,806
17	10,750	-	750	10,000
18	1,035,869	8,253	670,000	357,616
19	16,401	-	8,000	8,401
20	47,628	-	6,000	41,628
	<u>1,538,140</u>	<u>8,253</u>	<u>744,345</u>	<u>785,542</u>

Town of Orchard Park, New York
2015 Budget - Adopted - 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	30,553	-	2,500	28,053
2	11,806	-	400	11,406
3	9,875	-	800	9,075
3 Ext. 1	1,614	-	200	1,414
3 Ext. 2	471	-	45	426
3 Ext. 3	616	-	150	466
4	60,135	-	13,000	47,135
4 Ext. 1	23,884	-	12,600	11,284
6	48,088	-	14,500	33,588
6 Ext. 1	240	-	-	240
6 Ext. 2	922	-	550	372
6 Ext. 3	4,881	-	3,450	1,431
6 Ext. 4	4,795	-	2,850	1,945
6 Ext. 5	4,751	-	2,700	2,051
6 Ext. 6	100	-	-	100
7	2,098	-	480	1,618
8	63,273	-	15,000	48,273
8 Ext. 1	2,776	-	600	2,176
8 Ext. 2	8,969	-	5,300	3,669
8 Ext. 3	737	-	510	227
9	20,636	-	12,200	8,436
9 Ext. 1	4,249	-	1,650	2,599
9 Ext. 2	11,263	100	4,600	6,563
9 Ext. 3	714	-	540	174
9 Ext. 4	14,217	-	1,700	12,517
10	16,294	-	2,600	13,694
11	8,022	-	2,900	5,122
12	5,369	-	3,300	2,069
13	6,369	-	750	5,619
13 Ext. 1	21,444	-	1,000	20,444
14	3,778	-	600	3,178
15	302,584	-	24,000	278,584
17	421,950	-	60,000	361,950
17 Ext. 1	9,441	-	750	8,691
17 Ext. 2	20,677	-	3,500	17,177
17 Ext. 3	9,818	-	-	9,818
18	2,989	-	2,000	989
19	28,928	6,285	3,500	19,143
19 Ext. 1	10,365	-	400	9,965
20	1,973	-	1,410	563
21	1,298	-	845	453
	1,202,962	6,385	203,880	992,697

Town of Orchard Park, New York
2015 Budget - Adopted - 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>Drainage Districts</u>				
1-1	2,100	-	-	2,100
1-2	3,200	-	-	3,200
1-3	3,100	-	-	3,100
2-1	925	-	-	925
2-2	2,600	-	-	2,600
2-3	100	-	-	100
3-1	1,100	-	-	1,100
3-2	2,400	-	-	2,400
3-3	100	-	-	100
3-4	1,100	-	-	1,100
3-5	1,400	-	-	1,400
3-6	2,300	-	-	2,300
3-7	300	-	-	300
3-9	100	-	-	100
	<u>20,825</u>	<u>-</u>	<u>-</u>	<u>20,825</u>
General Lighting District	345,626	-	33,000	312,626
Consolidated Garbage District	<u>1,766,902</u>	<u>100,000</u>	<u>85,000</u>	<u>1,581,902</u>
Total Town Operating Funds	<u>\$ 24,450,926</u>	<u>\$ 8,716,370</u>	<u>\$ 2,701,225</u>	<u>\$ 13,033,331</u>
Fire District	1,711,313	10,520	-	1,700,793
Hydrant Districts/Zones	10,520	-	-	10,520
Debt Service Fund	<u>884,244</u>	<u>884,244</u>	<u>-</u>	<u>-</u>
Total	<u>\$ 27,057,003</u>	<u>\$ 9,611,134</u>	<u>\$ 2,701,225</u>	<u>\$ 14,744,644</u>

Schedule of Salaries of Elected Town Officials

Town of Orchard Park, New York

Town of Orchard Park, New York
2015 Budget - Adopted - Detail Summary
All Funds and Districts

Schedule of Salaries of Elected Town Officials

Councilman	\$	19,588
Councilman		19,588
Supervisor:		
Salary		70,761
Budget Officer Stipend		4,500
Town Clerk:		
Salary		57,702
Records Management Officer Stipend		4,000
Registrar of Vital Statistics Stipend		4,000
Town Justice		44,000
Town Justice		44,000
Highway Superintendent:		
Salary		72,802
Parks Superintendent Stipend		11,900

Appendix A

Assessor's Exemption
Impact Report

Town of Orchard Park, New York

Equalized Total Assessed Value 3,324,512,439

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	1,338,596	0.04
13100	CO - GENERALLY	RPTL 406(1)	38	327,202,895	9.84
13500	TOWN - GENERALLY	RPTL 406(1)	99	13,333,337	0.40
13650	VG - GENERALLY	RPTL 406(1)	5	744,386	0.02
13900	SCHOOL DISTRICT	RPTL 408	9	59,451,579	1.79
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	7	2,060,175	0.06
14110	USA - SPECIFIED USES	STATE L 54	1	2,379,825	0.07
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	22	54,236,005	1.63
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	2	331,228	0.01
25110	NONPROF CORP - RELIG/CONST PR	RPTL 420-a	29	44,914,386	1.35
25120	NONPROF CORP - EDUC/CONST PF	RPTL 420-a	2	962,982	0.03
25130	NONPROF CORP - CHAR (CONST PR)	RPTL 420-a	2	4,341,930	0.13
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	5	7,895,263	0.24
25230	NONPROF CORP - MORAL/MENTAL IF	RPTL 420-a	7	3,856,140	0.12
25600	NONPROFIT HEALTH MAINTENANCE	RPTL 486-a	1	11,646,491	0.35
26100	VETERANS ORGANIZATION	RPTL 452	2	648,421	0.02
26250	HISTORICAL SOCIETY	RPTL 444	2	132,281	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	6	2,985,789	0.09
27360	PRIVATELY OWNED CEMETERY LAN	RPTL 446	14	2,621,228	0.08
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	26	97,932	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	178	11,954,116	0.36
41121	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	719	12,595,949	0.38
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	593	17,214,582	0.52
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	178	7,266,244	0.22
41300	PARAPLEGIC VETS	RPTL 458(3)	5	1,987,719	0.06
41400	CLERGY	RPTL 460	20	52,632	0.00
41683	VOLUNTEER FIREFIGHTERS AND AN	RPTL 466-c, d, e, & g	42	126,000	0.00

Equalized Total Assessed Value 3,324,512,439

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41700	AGRICULTURAL BUILDING	RPTL 483	8	416,140	0.01
41720	AGRICULTURAL DISTRICT	AG-IMKTS L 305	28	3,633,309	0.11
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG-IMKTS L 306	19	2,259,658	0.07
41800	PERSONS AGE 65 OR OVER	RPTL 467	82	4,866,182	0.15
41801	PERSONS AGE 65 OR OVER	RPTL 467	85	5,380,518	0.16
41803	PERSONS AGE 65 OR OVER	RPTL 467	214	6,798,437	0.20
41900	PHYSICALLY DISABLED	RPTL 459	18	1,373,509	0.04
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	6	313,663	0.01
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	73,070	0.00
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	74,879	0.00
47470	CONS EASMT, 15-29 YR	RPTL 491	36	1,360,293	0.04
47480	CONS EASMT, 30-49 YR	RPTL 491	2	187,018	0.01
47490	CONS EASMT, 50-75 YR	RPTL 491	3	393,386	0.01
47500	CONS EASMT, PERPETUAL	RPTL 491	37	2,714,714	0.08
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	78	16,626,121	0.50
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	9,649	0.00
Total Exemptions Exclusive of System Exemptions:				638,860,658	19.22
Total System Exemptions:				0	0.00
Totals:				638,860,658	19.22

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: 115,683.13