



# TOWN OF ORCHARD PARK

## SUPERVISOR'S OFFICE

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TOWN SUPERVISOR  
**PATRICK J. KEEM**

### *Supervisor's Transmittal Letter to the 2015 Tentative Budget*

September 30, 2014

To: The Town Board, Citizens and  
Taxpayers of the Town of Orchard Park:

As Supervisor of the Town of Orchard Park, one of my most important responsibilities is to provide a balanced annual budget. Upon identifying what services are essential to the Town, determining an acceptable cost to deliver the desired outcomes and allocating resources to deliver desired outcomes, I provide the Town of Orchard Park, New York's proposed budget for the year 2015.

As required by Town Law, this version of the budget has been prepared by me as Town Supervisor and is known as the "Tentative Budget" for 2015. It is respectfully submitted to the Town Board, Town citizens and Town taxpayers for review, consideration, resident input and potential adjustment prior to adoption by the Town Board. The tentative budget is available in the Town Clerk's Office. A public hearing will be held on October 15, 2014 at 7 PM.

The Supervisors tentative 2015 budget was derived utilizing departmental requests/input, labor contracts, employee benefit obligations, other contractual agreements and additional relevant documents. It was discussed with all Town Council members and I attempted to capture their ideas, concerns and corrections into the budget. Since that time we were able to adjust various accounts to achieve a budget that maintains all services, incorporates current and future needs of our residents, and works to maintain fiscal stability. I am happy to present this budget that we believe provides for the health, safety and quality of life needs of our residents, at a very fair cost.

The Town faces many economic challenges - we believe that we have acted responsibly and looked out for the long-term benefit of our community. We regard the budget as part of a blue-print for the Town's financial future. A blue-print which we believe will have real benefits to Town residents for years to come. This budget provides for essential services to be performed at a fair cost. It is a fiscally responsible budget.

Every budget is a challenge; and, this year was no different. The stagnant economy continues to have a significant negative effect on the Town's financial situation. Revenues have not grown. New home construction and major construction projects have slowed, which has a negative impact upon building permit fees and mortgage tax revenues. Interest earnings are virtually nonexistent. Sales tax revenues and increases in the Town's assessed valuation have only slight increases.

This budget provides for very modest wage increases, rising health care costs, increasing road maintenance costs accented by a 27% increase in the cost of road salt as well as predicted mandated charges and improvements to our sewer and water systems.

Visit the Town's website at [www.orchardparkny.org](http://www.orchardparkny.org)

Highlights included in the 2015 budget are:

- We believe that the safety within our Town is of the highest priority. Our Police Department is first class and we appreciate the services they provide day in and day out. We have fully funded the Police Department, and while this is a costly proposition, we believe this is an investment in our community and to our residents.
- Our total overall spending increases just 2.5%. The Public Safety Fund costs increased approximately 4.5% due primarily to contractual obligations, healthcare increases and retirement buyouts. Meanwhile, the total appropriations of all other funds within the Town increased by less than 1.5%.
- The overall Town tax rate increases 1.8% or about 10½ cents per thousand dollars of assessed valuation.
- We expect the Town tax levy increase to be under the mandated tax cap and believe our residents will be eligible for the Town share of the State tax rebate.
- The Town has established and funded reserves for the purchase of major equipment. This helps the Town in providing for necessary equipment to service residents in a more efficient manner, while saving dollars in future repair and maintenance costs. We believe this provides for current needs while keeping a watchful eye on the future.

A complete detailed budget can be found within the submitted Tentative Budget. A summary of the proposed General Fund, Public Safety Fund and Highway Fund tax rates follows:

| Tax rate summary:                        | <u>2015 proposed</u> | <u>2014 adopted</u> | <u>Pct. Change</u> |
|--|----------------------|---------------------|--------------------|
| General Fund                             | \$ -                 | \$ -                | n/a                |
| Public Safety Fund                       | 3.345878             | 3.229360            | 3.6081%            |
| Highway Fund                             | 2.709326             | 2.717995            | -0.3189%           |
| Rate (per \$1,000 of assessed valuation) | <u>\$ 6.055204</u>   | <u>\$ 5.947355</u>  | 1.8134%            |
| Tax rate for 2014 (adopted)              | <u>\$ 5.947355</u>   |                     |                    |
| Dollar change                            | <u>\$ 0.107849</u>   |                     |                    |

This budget provides for continued high quality services to our residents and sustains our fiscal stability. We continue to be diligent in seeking ways to control/reduce expenditures, so that our residents receive the highest quality services at the lowest possible cost.

In closing, I wish to thank all the employees and department heads for their dedicated service to the Town, and the Town Board for their leadership and support.

Respectfully submitted,



Patrick J. Keem  
Town Supervisor