



ORCHARD PARK

ESTABLISHED 1934

NEW YORK

2016

Adopted Budget

Supervisor:

Patrick J. Keem

Councilmembers:

Eugene Majchrzak

Michael J. Sherry

TOWN OF ORCHARD PARK
2016 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, as Town Supervisor, provide the complete 2016 Town Budget:

**SUMMARY OF TAX LEVIES
Town of Orchard Park - 2016 Budget**

General Fund:

Town Outside of Village	\$ 67,358	
Village of Orchard Park	<u>425,115</u>	\$ 492,473

Public Safety Fund:

Town Outside of Village	4,760,860	
Village of Orchard Park	<u>497,151</u>	5,258,011

General Fund - Town Outside Village

-

Highway Fund:

Town Outside of Village	3,836,490	
Townwide - Bridges	<u>11,723</u>	3,848,212

Special Districts Fund:

Consolidated Sewer and Water Districts	-	
Sanitary Sewer Districts	825,992	
Water Districts	1,059,647	
Drainage Districts	25,525	
General Lighting District	314,891	
Consolidated Garbage District	<u>1,953,421</u>	<u>4,179,476</u>
		13,778,173

Trust and Agency Fund:

Fire District	1,832,939	
Hydrant Districts / Zone	<u>10,520</u>	1,843,459

Debt Service Fund

-

\$ 15,621,632

Other Charges to be Included in Levy:

Delinquent Water Billings		\$ 6,183
Prorated Refuse and Garbage Charges		2,784
Delinquent Town Charges		22,710
Omitted Taxes		-
Sidewalk Snow Removal Charges		<u>6,035</u>
Total Other Charges to be Included in Levy		<u>\$ 37,712</u>

General Fund

Town of Orchard Park, New York

Town of Orchard Park, New York
2016 Adopted Budget

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
<u>GENERAL FUND</u>				
<i>Appropriations</i>				
Tax Items				
<i><u>Personal Services</u></i>				
Councilmen (2)	A.1010.100		\$	39,176
Supervisor				
<i><u>Personal Services</u></i>				
Supervisor	A.1220.100	\$ 70,761		
Clerical Personnel	A.1220.137	123,524	\$	194,285
<i><u>Equipment</u></i>				
Office Equipment	A.1220.200		2,000	
<i><u>Contractual Expenses</u></i>				
Grant Writer	A.1220.403	25,000		
Travel and Conference	A.1220.413	4,500		
Trails Task Force	A.1220.417	400		
Accounting Services	A.1220.451	100,000		
Debt Administration	A.1220.465	<u>1,500</u>	<u>131,400</u>	327,685
Independent Auditing				
<i><u>Contractual Expenses</u></i>				
Auditing Services	A.1320.451			36,500
Budget				
<i><u>Personal Services</u></i>				
Budget Officer	A.1340.100		6,000	
<i><u>Contractual Expenses</u></i>				
Budget Services	A.1340.451		<u>36,500</u>	42,500
Assessor				
<i><u>Personal Services</u></i>				
Assessor	A.1355.100	88,360		
Senior Tax Map Technician	A.1355.110	64,881		
Real Property Tax Appraiser	A.1355.111	49,277		
Clerical Personnel	A.1355.137	<u>36,098</u>	238,616	
<i><u>Equipment</u></i>				
Office Equipment	A.1355.200		2,000	

Town of Orchard Park, New York
2016 Adopted Budget

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
<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>Reimbursement of Expenses</u>			
From Town of Hamburg	A.9080.999		<u>(75,000)</u> 174,866
Town Clerk			
<u>Personal Services</u>			
Town Clerk	A.1410.100	60,011	
Records Management Officer	A.1410.110	4,000	
Deputy Town Clerk	A.1410.111	47,701	
Deputy Town Clerk - Tax	A.1410.112	46,351	
Second Deputy Town Clerk	A.1410.137	38,776	
Part-time Clerical - Tax	A.1410.139	14,820	
Records Mgmt. Clerk - PT	A.1410.141	<u>500</u>	212,159
<u>Equipment</u>			
Office Equipment	A.1410.200		300
<u>Contractual Expenses</u>			
Travel & Conference	A.1410.413	2,500	
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>	<u>15,170</u> 227,629
Law			
<u>Personal Services</u>			
Town Attorney (1)	A.1420.100	41,302	
Deputy Attorney & Prosecutor	A.1420.110	<u>28,583</u>	69,885
<u>Contractual Expenses</u>			
Other Expenses	A.1420.419	1,500	
Outside Legal Services	A.1420.455	60,000	
Outside Appraisals	A.1420.460	<u>33,250</u>	<u>94,750</u> 164,635

Town of Orchard Park, New York
2016 Adopted Budget

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
Engineer				
<u>Personal Services</u>				
Engineer (1)	A.1440.100	103,269		
Assistant Engineer & Inspectors	A.1440.111	526,072		
Clerical Personnel	A.1440.137	40,339		
Part-time Personnel	A.1440.139	<u>14,500</u>	684,180	
<u>Equipment</u>				
Engineering Equipment	A.1440.200	10,000		
Water Quality Equipment	A.1440.210	15,700		
GIS & Mapping	A.1440.230	<u>1,000</u>	26,700	
<u>Contractual Expenses</u>				
Office Supplies	A.1440.400	4,000		
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	2,500		
Water Quality Consultants	A.1440.448	10,000		
Gasoline	A.1440.475	<u>3,650</u>	<u>27,190</u>	738,070
Buildings				
<u>Personal Services</u>				
Maintenance Personnel	A.1620.144	133,387		
Maintenance - Overtime	A.1620.145	8,000		
P/T Personnel	A.1620.149	<u>26,500</u>	167,887	
<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	42,000		
Gasoline	A.1620.475	<u>275</u>	<u>69,775</u>	237,662

Town of Orchard Park, New York
2016 Adopted Budget

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
Central Services			
<u>Personal Services</u>			
Central Clerical Pool	A.1670.139	10,000	
<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	105,000	
Gas	A.1670.422	32,000	
Water - Village	A.1670.423	1,700	
Radio Central Maintenance	A.1670.440	<u>8,000</u>	<u>226,775</u>
			236,775
Information Technology Services			
<u>Personal Services</u>			
Comp. Tech & Gis Admin.	A.1680.130	80,051	
Asst. Computer Technician	A.1680.131	<u>45,000</u>	125,051
<u>Equipment</u>			
IT Equipment	A.1680.200		100,000
<u>Contractual Expenses</u>			
Computer Training	A.1680.415	5,000	
Telephone	A.1680.420	40,000	
Rental Copy Machines	A.1680.439	28,500	
Central Computer - Software	A.1680.442	<u>55,500</u>	<u>129,000</u>
			354,051
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	2,182	
Contingent	A.1910.480	<u>50,000</u>	352,982

Town of Orchard Park, New York
2016 Adopted Budget

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
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>	<u>13,500</u>	41,169
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>	<u>11,403</u>	92,705
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	<u>10,000</u>	<u>39,500</u>	40,500
Veterans Service				
<u>Contractual Expenses</u>				
Room Rental	A.6510.410			300

Town of Orchard Park, New York
2016 Adopted Budget

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
Recreation Department -			
Playgrounds			
<u>Personal Services</u>			
Recreation Director	A.7020.100	74,257	
Director of Youth Activities	A.7020.101	4,500	
Assistant Recreation Director	A.7020.111	50,685	
Clerical - Full time	A.7020.137	22,000	
Other Recreation Personnel	A.7020.149	<u>290,000</u>	441,442
<u>Equipment</u>			
Office Equipment	A.7020.200	2,000	
Playground Equipment	A.7020.201	<u>4,000</u>	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	6,500	
Electric	A.7020.421	3,000	
Gas	A.7020.422	3,000	
Field Trips	A.7020.428	27,000	
Special Events	A.7020.433	22,000	
Publishing	A.7020.450	10,000	
Training	A.7020.459	3,000	
Transportation	A.7020.463	31,500	
Building Rentals	A.7020.478	4,000	
Supplies	A.7020.480	18,000	
Recreation Commission	A.7020.486	<u>480</u>	<u>133,980</u> 581,422
Parks and Playgrounds			
<u>Personal Services</u>			
Parks Superintendent	A.7110.100	11,900	
Milestrip Field Maintenance	A.7110.101	14,302	
Milestrip Fields Part Time	A.7110.102	10,000	
Laborers	A.7110.144	283,085	
Part Time Help	A.7110.149	<u>55,000</u>	374,287
<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	<u>9,000</u>	62,500

Town of Orchard Park, New York
2016 Adopted Budget

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
<u>Contractual Expenses</u>			
Milestrip Fields Supplies	A.7110.400	1,500	
Supplies	A.7110.402	30,000	
Uniform Allowance/Replace	A.7110.407	1,750	
Other Expenses	A.7110.419	500	
Electric	A.7110.421	24,000	
Gas	A.7110.422	4,500	
Water - ECWA and Village	A.7110.423	12,500	
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	
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	<u>19,000</u>	<u>152,988</u>
			589,775
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		<u>2,000</u>
			17,500
Youth Board			
<u>Personal Services</u>			
Director of Youth Court	A.7310.100		17,097
<u>Contractual Expenses</u>			
Supplies	A.7310.400	500	
Other Expenses	A.7310.419	<u>500</u>	<u>1,000</u>
			18,097
Historian			
<u>Personal Services</u>			
Town Historian	A.7510.100		4,000
<u>Contractual Expenses</u>			
Utility Reimbursement - Jolls	A.7510.447		<u>2,000</u>
			6,000

Town of Orchard Park, New York
2016 Adopted Budget

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
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	56,665	
Senior Center Staff (Part Time)	A.7610.139	36,400	
Senior Center Staff (Part Time)	A.7610.149	<u>6,250</u>	99,315
<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>	<u>85,025</u> 194,340
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

Town of Orchard Park, New York
2016 Adopted Budget

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
Forestry			
<u>Personal Services</u>			
Salaries	A.8560.100	14,302	
<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>	
		<u>17,300</u>	31,602
Conservation Board			
<u>Personal Services</u>			
Board Members (7)	A.8730.100	6,972	
Board Alternate	A.8730.101	959	
Salary Clerk - Part-time	A.8730.139	<u>640</u>	8,571
<u>Contractual Expenses</u>			
Publications	A.8730.450	<u>-</u>	8,571
Emergency Management			
<u>Equipment</u>			
Equipment	A.8760.200	9,000	
<u>Contractual Expenses</u>			
Supplies / Training	A.8760.400	6,400	
Communications	A.8760.440	3,580	
Code Red	A.8760.450	<u>16,245</u>	
		<u>26,225</u>	35,225
Debt Service:			
BAN Principal	A.9670.600	140,000	
BAN Interest	A.9670.700	<u>35,830</u>	175,830
Interfund Transfers			
Transfer to Debt Service - principal	A.9710.600	50,000	
Transfer to Debt Service - interest	A.9710.700	45,520	
Transfer to Public Safety Fund	A.9903.901	<u>1,349,780</u>	1,445,300

Town of Orchard Park, New York
2016 Adopted Budget

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
Employee Benefits			
State Retirement	A.9010.810	417,961	
Social Security	A.9030.812	177,308	
Worker's Compensation Ins.	A.9040.813	105,000	
Life Insurance	A.9045.815	5,250	
Hospital & Medical Insurance	A.9060.814	596,222	
Hospital & Medical Ins. - Retirees	A.9060.814	171,154	
Flex Plan	A.9065.814	50,915	
Insurance Waivers	A.9065.817	4,800	
Unemployment Insurance	A.9070.816	10,000	
Medicare	A.9090.817	41,468	
Dental Insurance	A.9080.818	<u>42,268</u>	<u>1,622,346</u>
Total General Fund Appropriations			<u>\$ 7,879,213</u>

Town of Orchard Park, New York
2016 Adopted Budget

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
<u>GENERAL FUND</u>				
<i>Estimated Revenues</i>				
Tax Items				
<u>Real Property Tax Items</u>				
In Lieu of Taxes	A.1081.000	\$ 121,445		
Exempt Assessment Conversions	A.1089.000	8,000		
Interest & Penalties On Real Property Taxes	A.1090.000	<u>90,000</u>	\$ 219,445	
<u>Non-Property Tax Items</u>				
Non-Property Tax Distribution by County	A.1120.000	4,003,671		
Cable TV Franchise Fees	A.1170.000	<u>270,000</u>	<u>4,273,671</u>	\$ 4,493,116
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	525,000		
Senior Activity Fees	A.2036.000	<u>15,000</u>	540,000	
<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>	560,000
Use of Money and Property				
Interest Earnings	A.2401.000		9,500	
Rental of Real Property	A.2410.000		<u>30,000</u>	39,500
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

Town of Orchard Park, New York
2016 Adopted Budget

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
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
Federal Aid			
Nutrition Site Fees	A.4737.000		<u>1,000</u>
Total Estimated Revenue			<u>\$ 6,116,740</u>
Appropriated Fund Balance			
Unrestricted			1,270,000
Total Estimated Revenue and Appropriated Fund Balance			<u>\$ 7,386,740</u>
TO BE RAISED BY ASSESSMENT - GENERAL FUND			<u>\$ 492,473</u>

Public Safety Fund

Town of Orchard Park, New York

Town of Orchard Park, New York
2016 Adopted Budget

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
<u>PUBLIC SAFETY</u>				
Town Justice				
<u>Personal Services</u>				
Justices (2)	PS.1110.100	89,760		
Clerical Personnel (2)	PS.1110.137	<u>92,958</u>	182,718	
<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	1,200		
Court Reporter	PS.1110.449	<u>1,000</u>	4,200	187,918
D.A.R.E. Program				
<u>Contractual Expenses</u>				
Program Supplies	PS.2989.419			2,000
Police				
<u>Personal Services</u>				
Police Personnel	PS.3120.100	2,648,186		
Traffic Safety Grant	PS.3120.101	19,729		
Police - Court Time	PS.3120.103	20,648		
Public Safety Dispatch (7 FT / 5 PT)	PS.3120.104	370,910		
Stop DWI	PS.3120.105	20,000		
Police - Buybacks & Holidays	PS.3120.106	168,233		
Police - Holiday Stipends	PS.3120.107	62,000		
Police - Training Time	PS.3120.109	54,286		
Bingo Inspector	PS.3120.110	1,667		
Police - Overtime	PS.3120.111	207,200		
Police - School Resource Officer	PS.3120.112	45,000		
Police - Compensatory Time	PS.3120.113	82,800		
Police Matron	PS.3120.114	1,500		
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	20,314		
Clerical Personnel (2)	PS.3120.137	78,076		
Retirement costing	PS.3120.199	<u>200,000</u>	4,026,484	
<u>Equipment</u>				
Patrol Cars	PS.3120.215	125,521		
Other Equipment	PS.3120.225	<u>16,000</u>	141,521	

Town of Orchard Park, New York
2016 Adopted Budget

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
<u>Contractual Expenses</u>			
Police Supplies	PS.3120.401	20,600	
Uniform Allowance/Replacement	PS.3120.407	37,331	
Ammunition - Range Fees	PS.3120.409	14,500	
Mileage Reimbursement	PS.3120.412	1,500	
Travel and Conference	PS.3120.413	1,000	
Training Aids	PS.3120.414	10,400	
Other Expenses	PS.3120.417	1,000	
Community Policing	PS.3120.418	1,750	
Union Contract Travel	PS.3120.419	2,400	
Software/License/Tech Fees	PS.3120.441	20,140	
Equipment Repairs	PS.3120.443	30,000	
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>	234,621
<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
			4,446,371
Control of Animals			
<u>Personal Services</u>			
Animal Control Officer	PS.3510.100	33,536	
Assist. Animal Control Officer	PS.3510.111	<u>25,320</u>	58,856
<u>Contractual Expenses</u>			
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
			72,656

Town of Orchard Park, New York
2016 Adopted Budget

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
Employee Benefits			
State Retirement	PS.9010.810	106,811	
State Retirement - Police	PS.9015.811	927,479	
Social Security	PS.9030.812	269,913	
Worker's Compensation Ins.	PS.9040.813	51,000	
Life Insurance	PS.9045.815	7,070	
Hospital & Medical Insurance	PS.9060.814	631,898	
Hospital & Medical Ins. - Retirees	PS.9060.814	279,575	
Flex Plan	PS.9065.814	46,735	
Insurance Waivers	PS.9065.817	14,400	
Medicare	PS.9090.817	63,125	
Dental Insurance	PS.9080.818	<u>38,790</u>	<u>2,436,796</u>
Total Public Safety Fund Appropriations			<u>\$ 7,145,741</u>

Town of Orchard Park, New York
2016 Adopted Budget

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
<u>PUBLIC SAFETY FUND</u>			
<i>Estimated Revenues</i>			
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	
Dog Control Late Fees	PS.1550.1	3,000	
Dispatch Fees	PS.1589	<u>50,000</u>	61,200
Services for Other Governments			
School Resource Officer - PT	PS.2301.1	45,000	
School Resource Officer - FT	PS.2301.2	<u>103,500</u>	148,500
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>\$ 1,887,730</u>
TO BE RAISED BY ASSESSMENT - PUBLIC SAFETY FUND			<u><u>\$ 5,258,011</u></u>

General Fund

Town Outside Village

Town of Orchard Park, New York

Town of Orchard Park, New York
2016 Adopted Budget

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
<u>GENERAL FUND - TOWN OUTSIDE VILLAGE</u>				
<i>Appropriations</i>				
Special Items				
<u>Contractual Expenses</u>				
Contingent	B.1910.480			12,000
Information Technology Services				
<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>	<u>3,500</u>	5,500
Safety Inspection				
<u>Personal Services</u>				
Supervising Code Enforcement	B.3620.100	70,942		
Code Enforcement Officer I	B.3620.109	89,961		
Code Enforcement Officer II	B.3620.110	66,856		
Clerical Personnel	B.3620.137	<u>38,030</u>	265,789	
<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>	<u>12,050</u>	277,839
Registrar of Vital Statistics				
<u>Personal Services</u>				
Registrar	B.4020.100		4,000	
<u>Contractual Expenses</u>				
Expenses of Registrar	B.4020.400		<u>190</u>	4,190

Town of Orchard Park, New York
2016 Adopted Budget

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
Zoning				
<u>Personal Services</u>				
Board Members (5)	B.8010.100	5,055		
Alternate Board Member	B.8010.101	959		
Zoning Clerk (1/2)	B.8010.139	<u>23,006</u>	29,020	
<u>Equipment</u>				
Computer Remodeling	B.8010.200	100		
Digitizing Equipment	B.8010.210	<u>1,000</u>	1,100	
<u>Contractual Expenses</u>				
Office Supplies	B.8010.400	800		
Travel & Conference	B.8010.413	300		
Publishing	B.8010.450	<u>700</u>	<u>1,800</u>	31,920
Planning				
<u>Personal Services</u>				
Board Members (7)	B.8020.100	6,972		
Alternate Board Member	B.8020.101	959		
Planning Coordinator	B.8020.110	27,098		
Planning Clerk (1/2)	B.8020.139	23,006		
Clerical - Part Time	B.8020.141	<u>11,015</u>	69,050	
<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	<u>600</u>	<u>3,614</u>	73,664
Employee Benefits				
State Retirement	B.9010.810		54,839	
Social Security	B.9030.812		23,264	
Worker's Compensation Ins.	B.9040.813		500	
Life Insurance	B.9045.815		540	
Hospital & Medical Insurance	B.9060.814		94,011	
Hospital & Medical Ins. - Retirees	B.9060.814		10,134	
Flex Plan	B.9065.814		7,007	
Medicare	B.9090.817		5,441	
Dental Insurance	B.9080.818		<u>7,480</u>	<u>203,216</u>
Total General Fund - Town Outside Village Appropriations				<u>\$ 608,329</u>

Town of Orchard Park, New York
2016 Adopted Budget

<u>Description</u>	<u>Account Code</u>	<u>Tax Levy</u>
<u>GENERAL FUND - TOWN OUTSIDE VILLAGE</u>		
<i>Estimated Revenues</i>		
Tax Items		
<i><u>Non-Property Tax Items</u></i>		
Non-Property Tax Distribution by County	B.1120.000	396,329
Departmental Income		
Safety Inspection Fees	B.1560.000	150,000
Zoning Fees	B.2110.000	2,000
Planning Board Fees	B.2115.000	3,500
Site Development	B.2189.000	<u>20,000</u>
		175,500
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		583,329
Appropriated Fund Balance		<u>25,000</u>
Total Estimated Revenue and Appropriated Fund Balance		<u>\$ 608,329</u>
TO BE RAISED BY ASSESSMENT - TOWN OUTSIDE VILLAGE		<u>\$ -</u>

Highway Fund

Town of Orchard Park, New York

Town of Orchard Park, New York
2016 Adopted Budget

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
<u>HIGHWAY FUND</u>			
<i>Appropriations</i>			
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>1,836</u>	57,136
General Repairs			
<u>Personal Services</u>			
Laborers	DA.5110.144	778,083	
Assistant Superintendent	DA.5110.145	8,000	
Part-Time Laborer	DA.5110.149	<u>20,000</u>	806,083
<u>Contractual Expenses</u>			
Clothing Allowance	DA.5110.407	9,800	
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>566,136</u> 1,372,219
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	151,437	
<u>Equipment</u>			
Highway Equipment	DA.5130.200	100,000	
<u>Contractual Expenses</u>			
Tool and Clothing Allowance	DA.5130.407	4,200	
Other Expenses	DA.5130.419	<u>95,000</u>	<u>99,200</u> 350,637

Town of Orchard Park, New York
2016 Adopted Budget

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
Miscellaneous (Brush & Weed)			
<i><u>Personal Services</u></i>			
Laborers	DA.5140.144	129,681	
<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>
			185,981
Snow Removal and Service for Other Governments			
<i><u>Personal Services</u></i>			
Laborers	DA.5142.144	389,042	
<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>
			591,542
Employee Benefits			
State Retirement	DA.9010.810	221,112	
Social Security	DA.9030.812	93,801	
Workmen's Compensation	DA.9040.813	220,500	
Life Insurance	DA.9045.815	1,670	
Hospital and Medical Insurance	DA.9060.814	328,742	
Hospital and Medical Ins. - Retirees	DA.9060.814	63,600	
Flex Plan	DA.9065.814	28,111	
Medicare	DA.9090.817	21,938	
Dental Insurance	DA.9080.818	<u>26,210</u>	1,005,684
Interfund Transfers			
Transfer to Debt Service - Principal	DA.9710.600	580,000	
Transfer to Debt Service - Interest	DA.9710.700	<u>144,415</u>	<u>724,415</u>
Total Highway Fund Appropriations			<u>\$ 4,449,143</u>

Town of Orchard Park, New York
2016 Adopted Budget

<u>Description</u>	<u>Account Code</u>	<u>Tax Levy</u>
<u>HIGHWAY FUND</u>		
<i>Estimated Revenues</i>		
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 - HIGHWAY FUND		<u>\$ 3,848,212</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
2016 Special Districts Adopted Budget

Tax Levy

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	14,400	
Allocated Inspectors & Asst. Engineer	001.8345.000.116	118,000	
Town Assessor	001.8345.000.120	10,678	151,706

Contractual Expenses:

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	15,000	
Postage and Postal Supplies	001.8345.000.575	520	39,920

Employee Benefits:

State Retirement	001.9010.000.810	57,320	
Social Security	001.9030.000.812	24,745	
Workmen's Comp. Insurance	001.9040.000.813	50,000	
Life Insurance	001.9045.000.815	300	
Hospitalization Insurance	001.9060.000.814	99,663	
Flex Plan	001.9065.000.814	5,512	
Unemployment	001.9070.000.816	6,360	
Dental Insurance	001.9080.000.818	4,382	
Medicare	001.9090.000.817	5,788	254,070

Interfund Transfers:

Transfer to Capital - Water/Sewer Imprvmts.	001.8345.000.904	200,000	200,000
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TOTAL INDIRECT OPERATIONS

645,696

Town of Orchard Park, New York
2016 Special Districts Adopted Budget

			<u>Tax Levy</u>
DIRECT OPERATING COSTS			
<i>Personal Services:</i>			
Crew Chief & Laborers	001.8346.000.111	227,579	
Seasonal Help	001.8346.000.149	<u>12,000</u>	239,579
 <i>Equipment:</i>			
General Equipment	001.8346.000.250		20,000
 <i>Contractual Expenses:</i>			
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 Repairs	001.8346.000.443	7,000	
Gasoline	001.8346.000.475	17,500	
Vehicle Repairs - Allocated	001.8346.000.503	7,000	
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 COSTS			 <u>339,029</u>
 TOTAL CONSOLIDATED WATER AND SEWER OPERATIONS			 984,725
 Less: Inter-District Charges			 <u>(984,725)</u>
 To Be Raised By Assessment			 <u>\$ -</u>

**Town of Orchard Park, New York
2016 Special Districts Adopted Budget**

				<u>Tax Levy</u>
<u>SEWER DISTRICTS</u>				
<i>Sewer District No. 2</i>				
	5028120.020.000			
Sewer Rental (to E.C.S.D. #3)	5028120.020.486	22,000		
Special Repairs	5028120.020.494	2,000		
Allocated Cost of Operation	5028120.020.520	<u>993</u>	24,993	
Appropriated Fund Balance			<u>(5,000)</u>	19,993
 <i>Sewer District No. 3</i>				
	5038120.030.000			
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>1,783</u>	50,783	
Appropriated Fund Balance			<u>(20,000)</u>	30,783
 <i>Sewer District No. 4</i>				
	5048120.040.000			
Sewer Rental (To E.C.S.D. #3)	5048120.040.486	11,500		
Special Repairs	5048120.040.494	500		
Allocated Cost of Operation	5048120.040.520	<u>1,251</u>	13,251	
Appropriated Fund Balance			<u>(1,000)</u>	12,251
 <i>Sewer District No. 5</i>				
	5058120.050.000			
Special Repairs	5058120.050.494	1,000		
Allocated Cost of Operation	5058120.050.520	897		
Transmission Charge(To SD #18)	5058120.050.526	<u>1,375</u>	3,272	
Appropriated Fund Balance			<u>(1,700)</u>	1,572

**Town of Orchard Park, New York
2016 Special Districts Adopted Budget**

				<u>Tax Levy</u>
<i>Sewer District No. 6</i>				
	5068120.060.000			
Sewer Rental (To E.C.S.D. #3)	5068120.060.486	4,500		
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>	5,546	
Appropriated Fund Balance			<u>(1,000)</u>	4,546
 <i>Sewer District No. 7</i>				
	5078120.070.000			
Sewer Rental (To E.C.S.D. #3)	5078120.070.486	13,000		
Special Repairs	5078120.070.494	500		
Allocated Cost of Operation	5078120.070.520	<u>1,132</u>	14,632	
Appropriated Fund Balance			<u>(2,000)</u>	12,632
 <i>Sewer District No.8</i>				
	5088120.080.000			
Wet Weather Flow	5088120.080.426	2,500		
Sewer Rental (To E.C.S.D. #3)	5088120.080.486	88,250		
Special Repairs	5088120.080.494	2,500		
Allocated Cost of Operation	5088120.080.520	<u>6,213</u>	99,463	
Appropriated Fund Balance			<u>(8,500)</u>	90,963
 <i>Sewer District No.9</i>				
	5098120.090.000			
Sewer Rental (To E.C.S.D. #3)	5098120.090.486	18,000		
Special Repairs	5098120.090.494	500		
Allocated Cost of Operation	5098120.090.520	<u>1,259</u>	19,759	
Appropriated Fund Balance			<u>(400)</u>	19,359

**Town of Orchard Park, New York
2016 Special Districts Adopted Budget**

				<u>Tax Levy</u>
<i>Sewer District No. 10</i>				
	5108120.100.000			
Sewer Rental (To E.C.S.D. #3)	5108120.100.486	6,500		
Special Repairs	5108120.100.494	500		
Allocated Cost of Operation	5108120.100.520	<u>435</u>	7,435	
Appropriated Fund Balance			<u>(1,050)</u>	6,385
 <i>Sewer District No. 11</i>				
	5118120.110.000			
Sewer Rental (To E.C.S.D. #3)	5118120.110.486	23,000		
Special Repairs	5118120.110.494	500		
Allocated Cost of Operation	5118120.110.520	1,855		
Transmission Charge (S.D.#18)	5118120.110.526	<u>1,943</u>	27,298	
Appropriated Fund Balance			<u>(3,500)</u>	23,798
 <i>Sewer District No. 11 Ext. 1</i>				
	5218120.111.000			
Sewer Rental (To E.C.S.D. #3)	5218120.111.486	99,500		
Allocated Cost of Operation	5218120.111.520	9,422		
Transmission Charge (S.D.#18)	5218120.111.526	<u>500</u>	109,422	
Appropriated Fund Balance			<u>(2,800)</u>	106,622
 <i>Sewer District No. 12</i>				
	5128120.120.000			
Sewer Rental (To E.C.S.D. #3)	5128120.120.486	20,000		
Special Repairs	5128120.120.494	500		
Allocated Cost of Operation	5128120.120.520	2,016		
Transmission Charge (S.D.#18)	5128120.120.526	<u>500</u>	23,016	
Appropriated Fund Balance			<u>(2,300)</u>	20,716

Town of Orchard Park, New York
2016 Special Districts Adopted Budget

				<u>Tax Levy</u>
<i>Sewer District No. 13</i>				
	5138120.130.000			
Special Repairs	5138120.130.494	900		
Allocated Cost of Operation	5138120.130.520	<u>1,310</u>	2,210	
Appropriated Fund Balance			<u>(2,100)</u>	110
 <i>Sewer District No. 13 - Ext.1</i>				
	5238120.131.000			
Special Repairs	5238120.131.494	100		
Allocated Cost of Operation	5238120.131.520	<u>95</u>	195	
Appropriated Fund Balance			<u>(185)</u>	10
 <i>Sewer District No. 13 - Ext.2</i>				
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>194</u>	2,194	
Appropriated Fund Balance			<u>(200)</u>	1,994
 <i>Sewer District No. 13 - Ext.3</i>				
Sewer Rental (To E.C.S.D. #3)	5268120.133.486	13,200		
Special Repairs	5268120.133.494	150		
Allocated Cost of Operation	5268120.133.520	<u>2,043</u>	15,393	
Appropriated Fund Balance			<u>-</u>	15,393
 <i>Sewer District No. 14</i>				
	5148120.140.000			
Special Repairs	5148120.140.494	1,000		
Allocated Cost of Operation	5148120.140.520	963		
W. Seneca S.D. #14 Annual Rent	5148120.140.527	<u>5,070</u>	7,033	
Appropriated Fund Balance			<u>(1,800)</u>	5,233

Town of Orchard Park, New York
2016 Special Districts Adopted Budget

			<u>Tax Levy</u>
<u>Sewer District No. 15</u>	5158120.150.000		
Special Repairs	5158120.150.494	1,200	
Allocated Cost of Operation	5158120.150.520	832	
Transmission Charge (S.D. #18)	5158120.150.526	<u>1,675</u>	3,707
Appropriated Fund Balance			<u>(1,900)</u> 1,807
<u>Sewer District No. 16</u>	5168120.160.000		
Special Repairs	5168120.160.494	500	
Allocated Cost of Operation	5168120.160.520	1,310	
W. Seneca S.D. #13 Charge	5168120.160.527	<u>27,591</u>	29,401
Appropriated Fund Balance			<u>(1,600)</u> 27,801
<u>Sewer District No. 17</u>	5178120.170.000		
Special Repairs	5178120.170.494	500	
Allocated Cost of Operation	5178120.170.520	113	
W. Seneca S.D. #13 Charge	5178120.170.527	<u>10,098</u>	10,711
Appropriated Fund Balance			<u>(750)</u> 9,961

**Town of Orchard Park, New York
2016 Special Districts Adopted Budget**

			<u>Tax Levy</u>
<i>Sewer District No. 18</i>			
	5188120.180.000		
Right of Way Clearing	5188120.180.201	10,000	
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	443,232	
W. Seneca S.D. #13 Charge	5178120.170.527	<u>10,203</u>	1,038,635
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>
			1,030,382
Appropriated Fund Balance			<u>(674,000)</u> 356,382
<i>Sewer District No. 19</i>			
	5198120.190.000		
Wet Weather Flow	5198120.190.426	5,000	
Special Repairs	5198120.190.494	2,000	
Telespection	5098120.090.496	3,500	
Allocated Cost of Operation	5198120.190.520	<u>6,100</u>	16,600
Appropriated Fund Balance			<u>(8,000)</u> 8,600
<i>Sewer District No. 20</i>			
	5208120.200.486	33,500	
Sewer Rental (To E.C.S.D. #3)	5208120.200.421	4,100	
Electric - Edswood Pump Station	5208120.200.494	250	
Special Repairs	5208120.200.495	6,000	
Pump Station Maintenance	5208120.200.520	<u>5,302</u>	49,152
Allocated Cost of Operation			
Appropriated Fund Balance			<u>(71)</u> <u>49,081</u>
TO BE RAISED BY ASSESSMENT			<u>\$ 825,992</u>

Town of Orchard Park, New York
2016 Special Districts Adopted Budget

Tax Levy

WATER DISTRICTS

<u>Water District No. 1</u>	0108340.010.000				
Hydrant Rental - ECWA	0108340.010.485	4,350			
Special Repairs	0108340.010.494	8,000			
Allocated Cost of Operation	0108340.010.520	9,305	21,655		
Transfer to Debt Service Fund:					
Serial Bond - Principal	0108340.010.910	7,551			
Serial Bond - Interest	0108340.010.911	2,618	10,169		
			31,824		
Appropriated Fund Balance			(2,500)		29,324
<u>Water District No. 2</u>	0208340.020.000				
Hydrant Rental - ECWA	0208340.020.485	1,680			
Special Repairs	0208340.020.494	1,300			
Allocated Cost of Operation	0208340.020.520	4,461	7,441		
Transfer to Debt Service Fund:					
Serial Bond - Principal	0208340.020.910	3,620			
Serial Bond - Interest	0208340.020.911	1,255	4,875		
			12,316		
Appropriated Fund Balance			(400)		11,916
<u>Water District No. 3</u>	0308340.030.000				
Hydrant Rental	0308340.030.485	3,020			
Special Repairs	0308340.030.494	500			
Allocated Cost of Operation	0308340.030.520	3,223	6,743		
Transfer to Debt Service Fund:					
Serial Bond - Principal	0308340.030.910	2,615			
Serial Bond - Interest	0308340.030.911	907	3,522		
			10,265		
Appropriated Fund Balance			(800)		9,465
<u>Water District No.3 Ext. 1</u>	0318340.031.000				
Hydrant Rental	0318340.031.485	170			
Special Repairs	0318340.031.494	50			
Allocated Cost of Operation	0318340.031.520	705	925		
Transfer to Debt Service Fund:					
Serial Bond - Principal	0318340.031.910	573			
Serial Bond - Interest	0318340.031.911	199	772		
			1,697		
Appropriated Fund Balance			(200)		1,497

Town of Orchard Park, New York
2016 Special Districts Adopted Budget

				<u>Tax Levy</u>
<i><u>Water District No. 3 Ext.2</u></i>				
	0328340.032.000			
Hydrant Rental	0328340.032.485	170		
Allocated Cost of Operation	0328340.032.520	155	325	
Transfer to Debt Service Fund:				
Serial Bond - Principal	0328340.032.910	126		
Serial Bond - Interest	0328340.032.911	44	170	
			495	
Appropriated Fund Balance			(45)	450
 <i><u>Water District No. 3 Ext.3</u></i>				
	0338340.033.000			
Hydrant Rental	0338340.033.485	170		
Allocated Cost of Operation	0338340.033.520	225	395	
Transfer to Debt Service Fund:				
Serial Bond - Principal	0338340.033.910	183		
Serial Bond - Interest	0338340.033.911	64	247	
			642	
Appropriated Fund Balance			(150)	492
 <i><u>Water District No. 4</u></i>				
	0408340.040.000			
Hydrant Rental - ECWA	0408340.040.485	11,210		
Special Repairs	0408340.040.494	1,000		
Allocated Cost of Operation	0408340.040.520	22,826	35,036	
Transfer to Debt Service Fund:				
Serial Bond Principal	0408340.040.910	18,523		
Serial Bond Interest	0408340.040.911	6,422	24,945	
			59,981	
Appropriated Fund Balance			(13,000)	46,981
 <i><u>Water District No. 4 Ext. 1</u></i>				
	0418340.041.000			
Hydrant Rental - ECWA	0418340.041.485	-		
Special Repairs	0418340.041.494	1,000		
Allocated Cost of Operation	0418340.041.520	12,391	13,391	
Transfer to Debt Service Fund:				
Serial Bond Principal	0418340.041.910	10,056		
Serial Bond Interest	0418340.041.911	3,486	13,542	
			26,933	
Appropriated Fund Balance			(12,600)	14,333

Town of Orchard Park, New York
2016 Special Districts Adopted Budget

				<u>Tax Levy</u>
<i><u>Water District No. 6</u></i>				
	0608340.060.000			
Hydrant Rental	0608340.060.485	11,040		
Special Repairs	0608340.060.494	5,000		
Allocated Cost of Operation	0608340.060.520	16,443	32,483	
Transfer to Debt Service Fund:				
Serial Bond Principal	0608340.060.910	13,344		
Serial Bond Interest	0608340.060.911	4,626	17,970	
Less: Revenues				
Transmission Charge- WD#6x1, 6x6	0602801.060.002	(290)	(290)	
			50,163	
Appropriated Fund Balance			(14,500)	35,663
 <i><u>Water District No. 6 Ext.1</u></i>				
	0618340.061.000			
Transmission Charge - WD #6	0618340.061.522	190		
Allocated Cost of Operation	0618340.061.520	24	214	
Transfer to Debt Service Fund:				
Serial Bond Principal	0618340.061.910	20		
Serial Bond Interest	0618340.061.911	7	27	
				241
 <i><u>Water District No. 6 Ext.2</u></i>				
	0628340.062.000			
Hydrant Rental	0608340.062.485	170		
Special Repairs	0628340.062.494	350		
Allocated Cost of Operation	0628340.062.520	203	723	
Transfer to Debt Service Fund:				
Serial Bond Principal	0628340.062.910	165		
Serial Bond Interest	0628340.062.911	58	223	
			946	
Appropriated Fund Balance			(550)	396
 <i><u>Water District No. 6 Ext. 3</u></i>				
	0638340.063.000			
Hydrant Rental	0608340.062.485	1,010		
Special Repairs	0638340.063.494	600		
Allocated Cost of Operation	0638340.063.520	1,661	3,271	
Transfer to Debt Service Fund:				
Serial Bond Principal	0638340.063.910	1,348		
Serial Bond Interest	0638340.063.911	468	1,816	
			5,087	
Appropriated Fund Balance			(3,450)	1,637

Town of Orchard Park, New York
2016 Special Districts Adopted Budget

				<u>Tax Levy</u>
<i><u>Water District No. 6 Ext.4</u></i>				
	0648340.064.000			
Hydrant Rental	0648340.064.485	510		
Special Repairs	0648340.064.494	1,200		
Allocated Cost of Operation	0648340.064.520	<u>1,567</u>	3,277	
Transfer to Debt Service Fund:				
Serial Bond Principal	0648340.064.910	1,272		
Serial Bond Interest	0648340.064.911	<u>441</u>	<u>1,713</u>	
			4,990	
Appropriated Fund Balance			<u>(2,850)</u>	2,140
<i><u>Water District No. 6 Ext. 5</u></i>				
	0658340.065.000			
Hydrant Rental	0658340.065.485	1,180		
Special Repairs	0658340.065.494	1,200		
Allocated Cost of Operation	0658340.065.520	<u>1,203</u>	3,583	
Transfer to Debt Service Fund:				
Serial Bond Principal	0658340.065.910	977		
Serial Bond Interest	0658340.065.911	<u>339</u>	<u>1,316</u>	
			4,899	
Appropriated Fund Balance			<u>(2,700)</u>	2,199
<i><u>Water District No.6 Ext.6</u></i>				
Transmission Charge (WD #6)	0668340.066.522	100		
Allocated Cost of Operation	0668340.066.520	<u>-</u>	100	
Transfer to Debt Service Fund:				
Serial Bond Principal	0668340.066.910	-		
Serial Bond Interest	0668340.066.911	<u>-</u>	<u>-</u>	
				100
<i><u>Water District No. 7</u></i>				
	0708340.070.000			
Hydrant Rental	0708340.070.485	170		
Special Repairs	0708340.070.494	320		
Allocated Cost of Operation	0708340.070.520	<u>817</u>	1,307	
Transfer to Debt Service Fund:				
Serial Bond Principal	0708340.070.910	663		
Serial Bond Interest	0708340.070.911	<u>230</u>	<u>893</u>	
			2,200	
Appropriated Fund Balance			<u>(480)</u>	1,720

Town of Orchard Park, New York
2016 Special Districts Adopted Budget

				<u>Tax Levy</u>
<i><u>Water District No. 8</u></i>				
	0808340.080.000			
Hydrant Rental - ECWA	0808340.080.485	11,540		
Special Repairs	0808340.080.494	2,000		
Allocated Cost of Operation	0808340.080.520	<u>23,884</u>	37,424	
Transfer to Debt Service Fund:				
Serial Bond Principal	0808340.080.910	19,382		
Serial Bond Interest	0808340.080.911	<u>6,719</u>	<u>26,101</u>	
			63,525	
Appropriated Fund Balance			<u>(15,000)</u>	48,525
 <i><u>Water District No. 8 Ext. 1</u></i>				
	0818340.081.000			
Hydrant Rental - ECWA	0818340.081.485	340		
Special Repairs	0818340.081.494	500		
Allocated Cost of Operation	0818340.081.520	<u>983</u>	1,823	
Transfer to Debt Service Fund:				
Serial Bond Principal	0818340.081.910	798		
Serial Bond Interest	0818340.081.911	<u>277</u>	<u>1,075</u>	
			2,898	
Appropriated Fund Balance			<u>(600)</u>	2,298
 <i><u>Water District No. 8 Ext. 2</u></i>				
	0828340.082.000			
Hydrant Rental - ECWA	0828340.082.485	1,680		
Special Repairs	0828340.082.494	1,000		
Allocated Cost of Operation	0828340.082.520	<u>3,196</u>	5,876	
Transfer to Debt Service Fund:				
Serial Bond Principal	0828340.082.910	2,594		
Serial Bond Interest	0828340.082.911	<u>900</u>	<u>3,494</u>	
			9,370	
Appropriated Fund Balance			<u>(5,300)</u>	4,070
 <i><u>Water District No. 8 Ext. 3</u></i>				
	0838340.083.000			
Purchase of Water	0838340.083.423	200		
Special Repairs	0838340.083.494	100		
Allocated Cost of Operation	0838340.083.520	<u>221</u>	521	
Transfer to Debt Service Fund:				
Serial Bond Principal	0838340.083.910	180		
Serial Bond Interest	0838340.083.911	<u>63</u>	<u>243</u>	
			764	
Appropriated Fund Balance			<u>(510)</u>	254

Town of Orchard Park, New York
2016 Special Districts Adopted Budget

				<u>Tax Levy</u>
<u>Water District No. 8 Ext. 4</u>	0838340.084.000			
Purchase of Water	0838340.084.423	200		
Special Repairs	0838340.084.494	100		
Allocated Cost of Operation	0838340.084.520	1,734		2,034
<u>Water District No. 9</u>	0908340.090.000			
Hydrant Rental	0908340.090.485	3,180		
Special Repairs	0908340.090.494	2,500		
Allocated Cost of Operation	0908340.090.520	7,597	13,277	
Transfer to Debt Service Fund:				
Serial Bond Principal	0908340.090.910	6,165		
Serial Bond Interest	0908340.090.911	2,137	8,302	
			21,579	
Appropriated Fund Balance			(12,200)	9,379
<u>Water District No. 9 Ext. 1</u>	0918340.091.000			
Hydrant Rental	0918340.091.485	340		
Special Repairs	0918340.091.494	1,000		
Allocated Cost of Operation	0918340.091.520	1,478	2,818	
Transfer to Debt Service Fund:				
Serial Bond Principal	0912140.091.910	1,200		
Serial Bond Interest	0912140.091.911	416	1,616	
			4,434	
Appropriated Fund Balance			(1,650)	2,784
<u>Water District No. 9 Ext. 2</u>	0928340.092.000			
Hydrant Rental	0928340.092.485	1,510		
Special Repairs	0928340.092.494	3,000		
Allocated Cost of Operation	0928340.092.520	3,421	7,931	
Transfer to Debt Service Fund:				
Serial Bond Principal	0928340.092.910	2,776		
Serial Bond Interest	0928340.092.911	963	3,739	
			11,670	
Less: Revenues				
Transfer from W.D. #9 Ext. 3	0922842.092.000		(100)	
			11,570	
Appropriated Fund Balance			(4,600)	6,970

Town of Orchard Park, New York
2016 Special Districts Adopted Budget

				<u>Tax Levy</u>
<i><u>Water District No. 9 Ext. 3</u></i>				
	0938340.093.000			
Hydrant Rental	0938340.093.485	-		
Special Repairs	0938340.093.494	250		
Allocated Cost of Operation	0938340.093.520	184		
Major Facilities Charges (To W.D. #9 Ext. 2)	0938340.093.524	100	534	
Transfer to Debt Service Fund:				
Serial Bond Principal	0938340.093.910	150		
Serial Bond Interest	0938340.093.911	52	202	
			<u>736</u>	
Appropriated Fund Balance			<u>(540)</u>	196
<i><u>Water District No. 9 Ext. 4</u></i>				
	0948340.094.000			
Hydrant Rental	0948340.094.485	1,680		
Special Repairs	0948340.094.494	600		
Allocated Cost of Operation	0948340.094.520	6,071	8,351	
Transfer to Debt Service Fund:				
Serial Bond Principal	0948340.094.910	4,927		
Serial Bond Interest	0948340.094.911	1,708	6,635	
			<u>14,986</u>	
Appropriated Fund Balance			<u>(1,700)</u>	13,286
<i><u>Water District No. 10</u></i>				
	1008340.100.000			
Hydrant Rental	1008340.100.485	3,680		
Special Repairs	1008340.100.494	500		
Allocated Cost of Operation	1008340.100.520	6,162	10,342	
Transfer to Debt Service Fund:				
Serial Bond Principal	1008340.100.910	5,001		
Serial Bond Interest	1008340.100.911	1,734	6,735	
			<u>17,077</u>	
Appropriated Fund Balance			<u>(2,600)</u>	14,477
<i><u>Water District No. 11</u></i>				
	1108340.110.000			
Hydrant Rental	1108340.110.485	1,510		
Special Repairs	1108340.110.494	1,500		
Allocated Cost of Operation	1108340.110.520	2,711	5,721	
Transfer to Debt Service Fund:				
Serial Bond Principal	1108340.110.910	2,200		
Serial Bond Interest	1108340.110.911	763	2,963	
			<u>8,684</u>	
Appropriated Fund Balance			<u>(2,900)</u>	5,784

Town of Orchard Park, New York
2016 Special Districts Adopted Budget

				<u>Tax Levy</u>
<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	1,703	3,713	
Transfer to Debt Service Fund:				
Serial Bond Principal	1208340.120.910	1,383		
Serial Bond Interest	1208340.120.911	480	1,863	
			<u>5,576</u>	
Appropriated Fund Balance			<u>(3,300)</u>	2,276
<u>Water District No. 13</u>				
Hydrant Rental	1308340.130.000			
Hydrant Rental	1308340.130.485	1,340		
Special Repairs	1308340.130.494	300		
Allocated Cost of Operation	1308340.130.520	2,403	4,043	
Transfer to Debt Service Fund:				
Serial Bond Principal	1308340.130.910	1,951		
Serial Bond Interest	1308340.130.911	677	2,628	
			<u>6,671</u>	
Appropriated Fund Balance			<u>(750)</u>	5,921
<u>Water District No. 13 Ext. 1</u>				
Hydrant Rental	1318340.131.000			
Hydrant Rental	1318340.131.485	3,850		
Special Repairs	1318340.131.494	500		
Allocated Cost of Operation	1318340.131.520	8,675	13,025	
Transfer to Debt Service Fund:				
Serial Bond Principal	1318340.131.910	7,040		
Serial Bond Interest	1318340.131.911	2,441	9,481	
			<u>22,506</u>	
Appropriated Fund Balance			<u>(1,000)</u>	21,506
<u>Water District No. 14</u>				
Hydrant Rental	1408340.140.000			
Hydrant Rental	1408340.140.485	840		
Special Repairs	1408340.140.494	250		
Allocated Cost of Operation	1408340.140.520	1,342	2,432	
Transfer to Debt Service Fund:				
Serial Bond Principal	1408340.140.910	1,089		
Serial Bond Interest	1408340.140.911	378	1,467	
			<u>3,899</u>	
Appropriated Fund Balance			<u>(600)</u>	3,299

Town of Orchard Park, New York
2016 Special Districts Adopted Budget

				<u>Tax Levy</u>
<u>Water District No. 15</u>				
	1508340.150.000			
Hydrant Rental	1508340.150.485	57,700		
Tank Safety Improvements	1508340.150.497	1,500		
Special Repairs	1508340.150.494	2,000		
Allocated Cost of Operation	1508340.150.520	<u>124,484</u>	185,684	
Transfer to Debt Service Fund:				
Serial Bond Principal	1508340.150.910	101,016		
Serial Bond Interest	1508340.150.911	<u>35,019</u>	<u>136,035</u>	
			321,719	
Appropriated Fund Balance			<u>(24,000)</u>	297,719
<u>Water District No. 17</u>				
	1708340.170.000			
Hydrant Rental	1708340.170.485	67,040		
Tank Safety Improvements	1708340.170.497	10,000		
Special Repairs	1708340.170.494	10,000		
Allocated Cost of Operation	1708340.170.520	<u>173,587</u>	260,627	
Transfer to Debt Service Fund:				
Serial Bond Principal	1708340.170.910	140,861		
Serial Bond Interest	1708340.170.911	<u>48,832</u>	<u>189,693</u>	
			450,320	
Appropriated Fund Balance			<u>(60,000)</u>	390,320
<u>Water District No. 17 Ext.1</u>				
	1718340.171.464	-		
Erie County Chargebacks	1718340.171.494	300		
Special Repairs	1718340.171.485	1,180		
Hydrant Rental	1718340.171.520	<u>4,041</u>	5,521	
Allocated Cost of Operation				
Transfer to Debt Service Fund:				
Serial Bond Principal	1718340.171.910	3,280		
Serial Bond Interest	1718340.171.911	<u>1,137</u>	<u>4,417</u>	
			9,938	
Appropriated Fund Balance			<u>(750)</u>	9,188
<u>Water District No. 17 Ext.2</u>				
	1728340.172.485	3,850		
Hydrant Rental	1728340.172.494	2,000		
Special Repairs	1728340.172.520	6,767		
Allocated Cost of Operation	1728340.172.524	<u>1,415</u>	14,032	
Distribution Fee (W.D. #19)				
Transfer to Debt Service Fund:				
Serial Bond Principal	1728340.172.910	5,492		
Serial Bond Interest	1728340.172.911	<u>1,904</u>	<u>7,396</u>	
			21,428	
Appropriated Fund Balance			<u>(3,500)</u>	17,928

**Town of Orchard Park, New York
2016 Special Districts Adopted Budget**

				<u>Tax Levy</u>
<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	396	1,486	
Transfer to Debt Service Fund:				
Serial Bond Principal	1748340.173.910	4,321		
Serial Bond Interest	1748340.173.911	3,692	8,013	
			<u>9,499</u>	
Appropriated Fund Balance			<u>-</u>	9,499
 <u>Water District No. 18</u>				
Hydrant Rental	1808340.180.000			
Hydrant Rental	1808340.180.485	340		
Special Repairs	1808340.180.494	500		
Allocated Cost of Operation	1808340.180.520	1,091	1,931	
Transfer to Debt Service Fund:				
Serial Bond Principal	1808340.180.910	886		
Serial Bond Interest	1808340.180.911	307	1,193	
			<u>3,124</u>	
Appropriated Fund Balance			<u>(2,000)</u>	1,124
 <u>Water District No. 19</u>				
Hydrant Rental	1908340.190.000			
Hydrant Rental	1908340.190.485	3,020		
Special Repairs	1908340.190.494	1,000		
Allocated Cost of Operation	1908340.180.520	11,847	15,867	
Transfer to Debt Service Fund:				
Serial Bond Principal	1908340.190.910	9,614		
Serial Bond Interest	1908340.190.911	3,333	12,947	
			<u>28,814</u>	
Less: Revenues				
Water Service Charges	1902140.190.000	(100)		
Charge to Extension (19 x 1)	1902149.190.000	(4,363)		
Distribution Fee (W.D. #17 x 2)	1902842.190.000	(1,415)	(5,878)	
			<u>22,936</u>	
Appropriated Fund Balance			<u>(3,500)</u>	19,436

Town of Orchard Park, New York
2016 Special Districts Adopted Budget

				<u>Tax Levy</u>
<u>Water District No. 19 Ext. 1</u>	1918340.191.000			
Charge to Base District (To				
W.D. #19)	1918340.191.423	4,363		
Hydrant Rental	2008340.191.485	1,510	5,873	
Transfer to Debt Service Fund:				
Serial Bond Principal	1918340.191.910	4,640		
Serial Bond Interest	1918340.191.911	1,609	6,249	
			<u>12,122</u>	
Appropriated Fund Balance			<u>(400)</u>	11,722
<u>Water District No. 20</u>	2008340.200.000			
Hydrant Rental	2008340.200.485	340		
Special Repairs	2008340.200.494	500		
Allocated Cost of Operation	2008340.200.520	568	1,408	
Transfer to Debt Service Fund:				
Serial Bond Principal	2008340.200.910	462		
Serial Bond Interest	2008340.200.911	160	622	
			<u>2,030</u>	
Appropriated Fund Balance			<u>(1,410)</u>	620
<u>Water District No. 21</u>	2108340.210.000			
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	216	1,086	
Transfer to Debt Service Fund:				
Serial Bond Principal	2108340.210.910	176		
Serial Bond Interest	2108340.210.911	61	237	
			<u>1,323</u>	
Appropriated Fund Balance			<u>(845)</u>	478
Total Assessment to be				
Raised by Water Districts				<u>\$ 1,059,647</u>

Town of Orchard Park, New York
2016 Special Districts Adopted Budget

<u>DRAINAGE DISTRICTS</u>	<u>Tax Levy</u>
<u>Drainage District 1-1 Baker</u>	611.8540.200.000
Drainage Maintaince and Repair	611.8540.200.494
	\$ 2,100
<u>Drainage District 1-2 Knoche Farms</u>	612.8540.200.000
Drainage Maintaince and Repair	612.8540.200.494
	3,300
<u>Drainage District 1-3 Lyrica Park</u>	613.8540.200.000
Drainage Maintaince and Repair	613.8540.200.494
	3,100
<u>Drainage District 2-1 Eaglebrook</u>	621.8540.200.000
Drainage Maintaince and Repair	621.8540.200.494
	925
<u>Drainage District 2-2 Holly Ridge</u>	622.8540.200.000
Drainage Maintaince and Repair	622.8540.200.494
	2,600
<u>Drainage District 2-3 Birdsong</u>	623.8540.200.000
Drainage Maintaince and Repair	623.8540.200.494
	100
<u>Drainage District 3-1 Armor</u>	631.8540.200.000
Drainage Maintaince and Repair	631.8540.200.494
	1,200
<u>Drainage District 3-2 Pleasant Acres West</u>	632.8540.200.000
Drainage Maintaince and Repair	632.8540.200.494
	3,700
<u>Drainage District 3-3 Hills</u>	633.8540.200.000
Drainage Maintaince and Repair	633.8540.200.494
	1,400
<u>Drainage District 3-4 Hilltown Park Sub 2</u>	634.8540.200.000
Drainage Maintaince and Repair	634.8540.200.494
	1,100
<u>Drainage District 3-5 Commerce Center</u>	635.8540.200.000
Drainage Maintaince and Repair	635.8540.200.494
	1,900
<u>Drainage District 3-6 Riley Meadows</u>	636.8540.200.000
Drainage Maintaince and Repair	636.8540.200.494
	2,500
<u>Drainage District 3-7 Buffalo Medical</u>	637.8540.200.000
Drainage Maintaince and Repair	637.8540.200.494
	600
<u>Drainage District 3-9 Armur Meadows</u>	639.8540.200.000
Drainage Maintaince and Repair	639.8540.200.494
	<u>1,000</u>
 Total Assessments to be Raised by Drainage Districts	 <u><u>25,525</u></u>

Town of Orchard Park, New York
2016 Special Districts Adopted Budget

Tax Levy

GENERAL LIGHTING DISTRICT

Equipment:

Decorative Light Supplies	7005182.000.202	14,000	
Electrical Tracing Equipment	7005182.000.203	5,500	19,500

Contractual Expenses:

Accounting Fees	7005182.000.451	1,250	
Erie County Chargebacks	7005182.000.464	141	
Gasoline	7005182.000.490	2,000	
Service Cost - Electric	7005182.000.490	310,000	
Allocated Cost of Operations	7005182.000.520	10,000	
Underground Lighting	7005182.000.591	5,000	328,391
			347,891

Appropriated Fund Balance		(33,000)
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To Be Raised By Assessment		\$ 314,891
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**Town of Orchard Park, New York
2016 Special Districts Adopted Budget**

Tax Levy

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	135,000	
SWMP Charge	8008160.000.413	2,000	
Contractual Services - Basic	8008160.000.440	1,605,000	
Accounting Fees	8008160.000.451	3,200	
Recycling Bin Expense	8008160.000.452	1,000	

Composting

Personal Services:

Composting Superintendent	8008161.000.100	4,500	
Composting Staff	8008161.000.111	60,414	
Part Time Help	8008161.000.149	20,000	84,914

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	8008161.000.413	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	10,000	80,500

Town of Orchard Park, New York
2016 Special Districts Adopted Budget

			<u>Tax Levy</u>
<i>Employee Benefits:</i>			
State Retirement	800.9010.000.810	11,000	
Social Security	800.9030.000.812	5,270	
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>1,240</u>	36,910
Transfer to Capital Fund:			
Major Equipment Purchase	8008161.000.990		20,000
Transfer to Debt Service Fund:			
Serial Bond Principal	8008160.000.910	110,400	
Serial Bond Interest	8008160.000.911	<u>30,497</u>	140,897
			<u>2,138,421</u>
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>	(100,000)
			2,038,421
Appropriated Fund Balance			<u>(85,000)</u>
To Be Raised By Assessment			<u><u>\$ 1,953,421</u></u>

Fire District
Hydrant Districts/Zones
Debt Service Fund

Town of Orchard Park, New York

Town of Orchard Park, New York
2016 Special District Adopted Budget

		<u>Tax Levy</u>
FIRE DISTRICT		
Orchard Park Fire District - Net Levy	\$ 1,832,200	
Add - Chargebacks	<u>739</u>	<u>\$ 1,832,939</u>
 HYDRANT DISTRICTS / ZONES		
Hydrant District No. 1 - Berg Road	SW8350.010.0000	
Hydrant Rental (3)	SW8350.010.0485	\$ 490
Hydrant District No. 2 - Burman Drive	SW8350.020.0000	
Hydrant Rental (6)	SW8350.020.0485	2,025
Hydrant District No. 3 - Lake Avenue	SW8350.030.0000	
Hydrant Rental (10)	SW8350.030.0485	3,128
Hydrant District No. 4 - Hazel Court	SW8350.040.0000	
Hydrant Rental (2)	SW8350.040.0485	570
Hydrant District No. 5 - Bielak Road	SW8350.050.0000	
Hydrant Rental (4)	SW8350.050.0485	1,137
Hydrant District No. 6 - Iroquois Drive	SW8350.060.0000	
Hydrant Rental (2)	SW8350.060.0485	570
Hydrant District No. 7 - Bieler Road	SW8350.070.0000	
Hydrant Rental (2)	SW8350.070.0485	326
Hydrant District No. 8 - Summit/Windom	SW8350.080.0000	
Hydrant Rental (5)	SW8350.080.0485	1,422
Hydrant Zone No. 1 - Melberry Trail	SW8350.090.0000	
Hydrant Rental (3)	SW8350.090.0485	<u>852</u>
Total Hydrant Levy		<u>\$ 10,520</u>

Town of Orchard Park, New York
2016 Adopted Budget

<u>Description</u>	<u>Account Code</u>	<u>Tax Levy</u>
<u>DEBT SERVICE FUND</u>		
<i>Appropriations</i>		
Debt Service		
Principal	V9710.600	1,125,020
Interest	V9710.700	<u>353,779</u>
Total Debt Service Fund Appropriations		<u>\$ 1,478,799</u>

DEBT SERVICE FUND

Estimated Revenues

Transfer from Other Funds

General Fund - Principal	V5050.600	50,000	
General Fund - Interest	V5050.700	<u>45,520</u>	95,520
Highway Fund - Principal	V5050.600	580,000	
Highway Fund - Interest	V5050.700	<u>144,415</u>	724,415
Water District Funds - Principal	V5050.600	384,620	
Water District Funds - Interest	V5050.700	<u>133,347</u>	517,967
Garbage District Fund - Principal	V5050.600	110,400	
Garbage District Fund - Interest	V5050.700	<u>30,497</u>	<u>140,897</u>
Total Estimated Revenues			<u>\$ 1,478,799</u>

TO BE RAISED BY ASSESSMENT - DEBT SERVICE FUND

\$ -

Detail Summary

All Funds and Districts

Town of Orchard Park, New York

Town of Orchard Park, New York

2016 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	\$ 7,879,213	\$ 6,116,740	\$ 1,270,000	\$ 492,473
Public Safety Fund	7,145,741	1,887,730	-	5,258,011
General Fund - Town Outside Village	608,329	583,329	25,000	-
Highway Fund	4,449,143	260,931	340,000	3,848,212
<u>Sanitary Sewer Districts</u>				
2	24,993	-	5,000	19,993
3	50,783	-	20,000	30,783
4	13,251	-	1,000	12,251
5	3,272	-	1,700	1,572
6	5,546	-	1,000	4,546
7	14,632	-	2,000	12,632
8	99,463	-	8,500	90,963
9	19,759	-	400	19,359
10	7,435	-	1,050	6,385
11	27,298	-	3,500	23,798
11 Ext. 1	109,422	-	2,800	106,622
12	23,016	-	2,300	20,716
13	2,210	-	2,100	110
13 Ext. 1	195	-	185	10
13 Ext. 2	2,194	-	200	1,994
13 Ext. 3	15,393	-	-	15,393
14	7,033	-	1,800	5,233
15	3,707	-	1,900	1,807
16	29,401	-	1,600	27,801
17	10,711	-	750	9,961
18	1,038,635	8,253	674,000	356,382
19	16,600	-	8,000	8,600
20	49,152	-	71	49,081
	<u>1,574,101</u>	<u>8,253</u>	<u>739,856</u>	<u>825,992</u>

Town of Orchard Park, New York

2016 Budget - Adopted - Detail Summary

All Funds and Districts

<u>Water Districts</u>				
1	31,824	-	2,500	29,324
2	12,316	-	400	11,916
3	10,265	-	800	9,465
3 Ext. 1	1,697	-	200	1,497
3 Ext. 2	495	-	45	450
3 Ext. 3	642	-	150	492
4	59,981	-	13,000	46,981
4 Ext. 1	26,933	-	12,600	14,333
6	50,453	290	14,500	35,663
6 Ext. 1	241	-	-	241
6 Ext. 2	946	-	550	396
6 Ext. 3	5,087	-	3,450	1,637
6 Ext. 4	4,990	-	2,850	2,140
6 Ext. 5	4,899	-	2,700	2,199
6 Ext. 6	100	-	-	100
7	2,200	-	480	1,720
8	63,525	-	15,000	48,525
8 Ext. 1	2,898	-	600	2,298
8 Ext. 2	9,370	-	5,300	4,070
8 Ext. 3	764	-	510	254
8 Ext. 4	2,034	-	-	2,034
9	21,579	-	12,200	9,379
9 Ext. 1	4,434	-	1,650	2,784
9 Ext. 2	11,670	100	4,600	6,970
9 Ext. 3	736	-	540	196
9 Ext. 4	14,986	-	1,700	13,286
10	17,077	-	2,600	14,477
11	8,684	-	2,900	5,784
12	5,576	-	3,300	2,276
13	6,671	-	750	5,921
13 Ext. 1	22,506	-	1,000	21,506
14	3,899	-	600	3,299
15	321,719	-	24,000	297,719
17	450,320	-	60,000	390,320
17 Ext. 1	9,938	-	750	9,188
17 Ext. 2	21,428	-	3,500	17,928
17 Ext. 3	9,499	-	-	9,499
18	3,124	-	2,000	1,124
19	22,936	-	3,500	19,436
19 Ext. 1	12,122	-	400	11,722
20	2,030	-	1,410	620
21	1,323	-	845	478
	1,263,917	390	203,880	1,059,647

Town of Orchard Park, New York

2016 Budget - Adopted - Detail Summary

All Funds and Districts

Drainage Districts	25,525	-	-	25,525
General Lighting District	347,891	-	33,000	314,891
Consolidated Garbage District	<u>2,138,421</u>	<u>100,000</u>	<u>85,000</u>	<u>1,953,421</u>
Total Town Operating Funds	<u>25,432,282</u>	<u>8,957,373</u>	<u>2,696,736</u>	<u>13,778,173</u>
Orchard Park Fire District	1,911,459	78,520		1,832,939
Hydrant Districts/Zones	10,520	-	-	10,520
Debt Service Fund	<u>1,478,799</u>	<u>-</u>	<u>1,478,799</u>	<u>-</u>
Total	<u>\$ 28,833,060</u>	<u>\$ 9,035,893</u>	<u>\$ 4,175,535</u>	<u>\$ 15,621,632</u>

Town of Orchard Park, New York
2016 Adopted Ad Valorem Budget
SUMMARY OF TAX RATES

	<u>Total</u>	<u>Town Outside Village</u>	<u>Village</u>
Taxable valuation	1,545,378,779	1,399,261,505	146,117,274
Percentage allocation	100%	90.545%	9.455%
 General Fund:			
Appropriations(to be shared equally)	7,879,213	7,134,225	744,988
Less - Unrestricted revenues	(2,113,069)	(1,913,276)	(199,793)
Less - Sales tax restricted	(4,003,671)	(4,003,671)	
Less - Tax Stabilization reserve utilized	-	-	-
	<u>1,762,473</u>	<u>1,217,278</u>	<u>545,195</u>
Less Appropriated fund balance - restricted	-	-	-
Less Appropriated fund balance - unrestricted	(1,270,000)	(1,149,920)	(120,080)
Less - Tax Stabilization reserve utilized	-	-	-
Net levy - General Fund	<u>492,473</u>	<u>67,358</u>	<u>425,115</u>
 Tax Rate - General Fund - 2016		0.048138	2.909412
Tax Rate - General Fund - 2015		0.016134	2.815283
 Public Safety Fund:			
Appropriations (to be shared equally)	7,145,741	6,470,103	675,638
Less - Unrestricted revenues	(1,887,730)	(1,709,243)	(178,487)
Less - Appropriated fund balance	-	-	-
Net levy - Public Safety Fund	<u>5,258,011</u>	<u>4,760,860</u>	<u>497,151</u>
 Tax Rate - Public Safety Fund - 2016		3.402409	3.402409
Tax Rate - Public Safety Fund - 2015		3.360923	3.360919

Town of Orchard Park, New York
2016 Adopted Ad Valorem Budget
SUMMARY OF TAX RATES

Highway Fund:

Bridge maintenance (to be shared equally)	7,000	6,338	662
Bridge debt (to be shared equally)	116,982	105,921	11,061
All other Highway appropriations (Town Outside Village)	<u>4,325,161</u>	<u>4,325,161</u>	<u>-</u>
	4,449,143	4,437,421	11,723
Less - Revenues (non bridge related)	(260,931)	(260,931)	-
Less Appropriated fund balance	<u>(340,000)</u>	<u>(340,000)</u>	<u>-</u>
Net levy - Highway Fund	<u><u>3,848,212</u></u>	<u><u>3,836,490</u></u>	<u><u>11,723</u></u>

Tax Rate - Highway Fund - 2016	2.741796	0.080228
Tax Rate - Highway Fund - 2015	2.709429	0.064146

Adopted Ad Valorem Tax Rate Comparison
Combined General, Public Safety, Highway Funds

2016	6.192343	6.392049
2015	6.086486	6.240348
Dollar Change	0.105857	0.151701
Percentage Change	1.74%	2.43%

Town of Orchard Park, New York
2016 Adopted Budget
All Funds and Districts
Schedule of Salaries of Elected Town Officials

Councilman	\$	19,588
Councilman		19,588
Supervisor:		
Salary		70,761
Budget Officer Stipend		6,000
Town Clerk:		
Salary		60,011
Records Management Officer Stipend		4,000
Registrar of Vital Statistics Stipend		4,000
Town Justice		44,880
Town Justice		44,880
Highway Superintendent:		
Salary		72,802

Appendix A

Assessor's Exemption
Impact Report

Town of Orchard Park, New York

Equalized Total Assessed Value 3,474,420,436

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted	
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	42	130,582	0.00	
41700	AGRICULTURAL BUILDING	RPTL 483	5	272,000	0.01	
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	31	4,114,005	0.12	
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	19	2,387,376	0.07	
41800	PERSONS AGE 65 OR OVER	RPTL 467	78	4,497,709	0.13	
41801	PERSONS AGE 65 OR OVER	RPTL 467	86	5,834,209	0.17	
41803	PERSONS AGE 65 OR OVER	RPTL 467	199	6,621,298	0.19	
41900	PHYSICALLY DISABLED	RPTL 459	19	1,429,455	0.04	
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	5	265,887	0.01	
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	75,727	0.00	
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	108,578	0.00	
47470	CONS EASMT, 15-29 YR	RPTL 491	36	1,411,291	0.04	
47480	CONS EASMT, 30-49 YR	RPTL 491	2	193,818	0.01	
47490	CONS EASMT, 50-75 YR	RPTL 491	3	407,691	0.01	
47500	CONS EASMT, PERPETUAL	RPTL 491	38	2,813,431	0.08	
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	78	23,304,840	0.67	
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	2	15,182	0.00	
Total Exemptions Exclusive of System Exemptions:				2,617	664,733,695	19.13
Total System Exemptions:				0	0	0.00
Totals:				2,617	664,733,695	19.13

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: \$ 121,444.96

2015 Town tax rate	2015 Village Town Tax	6.086486	6.240348	ECIDA EXEMPTION LISTING 2015												
Number	Location	SBL		Land	Total av	Bid	% tax	Tax Bid	Variable	Fixed	Land	amt due	Int	Int	End	Ending
									piilot	piilot	piilot			ths yr.	ths yr.	date
6860	S Abbott	197.00-1-17-122	Boston Valley Pottery	1,000	694,800	693,800	50%	\$ 346,900	\$ 2,111.40		6.09	\$ 2,117.49	2003	2017	12/31/2017	
6732A	Big Tree	161.18-2-51A	Jack E Bertsch	5,400	740,500	735,100	40%	\$ 294,040	\$ 1,789.67		32.87	\$ 1,822.54	2009	2023	12/31/2023	New 09
3333	California Rd	152.17-1-1-12	B & G Properties	12,100	1,757,062	1,744,962	50%	\$ 872,481	\$ 5,310.34		73.65	\$ 5,383.99	2002	2016	12/31/2016	
3333	California Rd	152.17-1-2-111	B & G Properties	3,000	406,623	na	na	\$ 2,474.91	\$ 2,474.91		74.86	\$ 1,549.92	2000	2014	12/31/2014	
3875	California Rd	161.00-5-56	Mc Gard, LLC	12,300	497,000	484,700	50%	\$ 242,350	\$ 1,475.06		51.13	\$ 305.60	2003	2017	12/31/2017	
3875	California Rd	161.00-5-30-121A	Mc Gard, LLC	8,400	426,500	416,100	100%	\$ 41,610	\$ 254.48			\$ 2,890.73	2000	2014	12/31/2014	new 2014
3902	California Rd	161.00-5-51-1	W & N Properties	75,700	473,300	na	na	\$ 72,720	\$ 442.61	1171.65		\$ 1,614.26	2009	2023	12/31/2023	New 09
3846	California Rd	161.05-4-21	Esisco Multi Media Solutions	45,000	374,300	181,800	40%	\$ 33,351	\$ 202.99		940.36	\$ 1,143.35	2009	2023	12/31/2023	New 09
7A	Centre Dr	161.19-1-21A	Entline Incorporated	154,500	237,878	83,378	40%	\$ 298,200	\$ 1,814.99		659.78	\$ 2,474.77	2007	2021	12/31/2021	
15	Cobham Dr	161.18-2-13	Genius Tools	108,400	853,900	745,500	40%	\$ 216,600	\$ 1,318.33		505.18	\$ 1,823.51	2002	2016	12/31/2016	
19	Cobham Dr	161.18-2-3-112	The Chevonne Group, LLC	83,000	516,200	433,200	50%	\$ 1,133,000	\$ 6,886.89		1628.74	\$ 2,810.74	2004	2013	5/31/2014	
6506	E Quaker St	162.17-2-12	Hart Hobbs	90,500	1,133,000	na	na	\$ 194,200	\$ 1,182.00			\$ 284.59	2005	2019	12/31/2019	
5720	Ellis Rd	161.03-1-13-1	Transport National Dev.	267,500	656,000	388,400	50%	\$ 48,400	\$ 294.69			\$ 67,165.00	2005	2018	12/31/2018	
5720	Ellis Rd	161.03-1-14-1	Transport National Dev.	45,400	48,400	na	na	\$ 491,760	\$ 2,993.09	67.165		\$ 3,819.03	2007	2036	12/31/2036	
1	Fox Run	172.00-1-1-11	Orchard Park-CORC Inc	135,700	1,385,100	1,229,400	40%	\$ 565,160	\$ 3,439.84		825.94	\$ 4,470.89	2008	2022	12/31/2022	
23	Cobham Dr	161.18-2-4-13	Stone Lake LLC/Janca	169,400	1,582,300	1,412,900	40%	\$ 81,240	\$ 494.47		1031.05	\$ 4,470.89	2008	2022	12/31/2022	
50	Cobham Dr	161.18-2-4-12	Peter Kroog(50 Cobham Dr. LLC)	64,900	289,400	na	na	\$ 1,505,480	\$ 9,163.08			\$ 1,597.85	2011	2025	12/31/2025	New 2011
3360	N Benzling	152.13-3-23-2	MJM Industries, Inc.	180,300	203,100	203,100	40%	\$ 109,800	\$ 668.30		1,100.41	\$ 10,263.49	2012	2022	12/31/2022	New 2012
3360	N Benzling	152.13-3-23-2/A	MJM Industries, Inc.	180,300	203,100	203,100	40%	\$ 1,505,480	\$ 9,163.08			\$ 1,597.85	2012	2022	12/31/2022	New 2012
100	Weiss Ave	152.12-3-12	RMS Holdings, LLC	184,700	3,944,000	3,763,700	35%	\$ 1,098,000	\$ 668.30			\$ 413.03	2014	2023	12/31/2023	New 2014
180	Retail Rd	152.19-1-31-2	B&S Southtowns Campus, LLC	164,700	1,262,700	1,098,000	100%	\$ 22,860	\$ 139.14		273.89	\$ 413.03	2015	2024	12/31/2024	New 2015
3626	California Rd	161.05-4-1-21	New York to LA LLC	45,000	273,600	228,600	100%	\$ 22,860	\$ 139.14							
											Total	\$ 121,444.96				