

ORCHARD PARK

ESTABLISHED 1934

NEW YORK

2018

Adopted Budget



Supervisor:

Patrick J. Keem

Councilmembers:

Eugene Majchrzak

Michael J. Sherry

TOWN OF ORCHARD PARK, NEW YORK
2018 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 2018 Town Budget:

**SUMMARY OF TAX LEVIES
Town of Orchard Park - 2018 Budget**

<u>General Fund:</u>		
Town Outside of Village	\$ 622,757	
Village of Orchard Park	<u>484,002</u>	\$ 1,106,759
 <u>Public Safety Fund:</u>		
Town Outside of Village	4,934,074	
Village of Orchard Park	<u>505,658</u>	5,439,732
 <u>General Fund - Town Outside Village</u>		
		-
 <u>Highway Fund:</u>		
Town Outside of Village	4,240,322	
Townwide - Bridges	<u>11,341</u>	4,251,663
 <u>Special Districts Fund:</u>		
Sanitary Sewer Districts	833,222	
Water Districts	1,155,238	
Drainage Districts	26,425	
General Lighting District	311,775	
Consolidated Garbage District	<u>1,941,824</u>	<u>4,268,484</u>
Total Town Tax Levy		15,066,638
 <u>Trust and Agency Fund:</u>		
Fire District	1,934,545	
Hydrant Districts / Zone	<u>10,520</u>	1,945,065
 <u>Debt Service Fund</u>		
		-
		<u>\$ 17,011,703</u>
 <u>Other Charges to be Included in Levy:</u>		
Delinquent Water Billings		\$ 2,316
Prorated Refuse and Garbage Charges		4,219
Delinquent Town Charges		4,362
Omitted Taxes		<u>838</u>
Total Other Charges to be Included in Levy		<u>\$ 11,735</u>

GENERAL FUND
TOWNWIDE

TOWN OF ORCHARD PARK, NEW YORK

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Ad Valorem Budget

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
<u>GENERAL FUND—TOWNWIDE</u>				
<i>Appropriations</i>				
Tax Items				
<u>Personal Services</u>				
Councilmen (2)	A.1010.100			\$ 42,334
Town Justice				
<u>Personal Services</u>				
Justices (2)	A.1110.100	\$ 92,764		
Clerical Personnel (2)	A.1110.137	<u>93,418</u>	\$ 186,182	
<u>Equipment</u>				
Office Equipment	A.1110.200		1,000	
<u>Contractual Expenses</u>				
Other Expenses	A.1110.419	1,800		
Law Books	A.1110.420	1,000		
Equipment Maintenance	A.1110.445	1,300		
Court Reporter	A.1110.449	<u>2,500</u>	<u>6,600</u>	193,782
Supervisor				
<u>Personal Services</u>				
Supervisor	A.1220.100	79,735		
Clerical Personnel (3)	A.1220.137	133,271	213,006	
<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		
Accounting Services	A.1220.451	100,000		
Debt Administration	A.1220.465	<u>1,500</u>	<u>131,400</u>	346,406
Independent Auditing				
<u>Contractual Expenses</u>				
Auditing Services	A.1320.451			36,500
Budget				
<u>Personal Services</u>				
Budget Officer	A.1340.100		6,000	
<u>Contractual Expenses</u>				
Budget Services	A.1340.451		<u>36,500</u>	42,500

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Ad Valorem Budget

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
Assessor			
<u>Personal Services</u>			
Assessor	A.1355.100	102,826	
Senior Tax Map Technician	A.1355.110	69,067	
Real Property Tax Appraiser	A.1355.111	55,124	
Clerical Personnel	A.1355.137	<u>39,102</u>	266,119
<u>Equipment</u>			
Office Equipment	A.1355.200		2,150
<u>Contractual Expenses</u>			
Mileage Reimbursement	A.1355.412	2,000	
Travel and Conference	A.1355.413	1,300	
Training	A.1355.414	2,500	
Publishing	A.1355.450	250	
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> 202,519
Town Clerk			
<u>Personal Services</u>			
Town Clerk	A.1410.100	66,895	
Records Management Officer	A.1410.110	4,000	
Deputy Town Clerk	A.1410.111	53,309	
Deputy Town Clerk - Tax	A.1410.112	53,309	
Second Deputy Town Clerk	A.1410.137	39,672	
Part-time Clerical - Tax	A.1410.139	16,973	
Records Mgmt. Clerk - PT	A.1410.141	<u>18,720</u>	252,878
<u>Equipment</u>			
Office Equipment	A.1410.200		2,700
<u>Contractual Expenses</u>			
Travel & Conference	A.1410.413	2,500	
Other Expense	A.1410.419	750	
Equipment Repair	A.1410.446	500	
Shred-It	A.1410.447	500	
Publishing	A.1410.450	4,300	
Codification of Ordinances	A.1410.460	4,120	
Records Management Expense	A.1410.461	<u>5,000</u>	<u>17,670</u> 273,248

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Ad Valorem Budget

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
Law			
<u>Personal Services</u>			
Town Attorney	A.1420.100	58,237	
Deputy Attorney & Prosecutor	A.1420.110	<u>29,625</u>	87,862
<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> 182,612
Engineer			
<u>Personal Services</u>			
Engineer	A.1440.100	116,119	
Assistant Engineer & Inspectors	A.1440.111	631,080	
Clerical Personnel	A.1440.137	43,421	
Part-time Personnel	A.1440.139	20,000	
Special District Allocation	A1440.501	<u>(100,000)</u>	710,620
<u>Equipment</u>			
Engineering Equipment	A.1440.200	10,000	
Water Quality Equipment	A.1440.210	8,620	
GIS & Mapping	A.1440.230	<u>1,000</u>	19,620
<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	3,170	
Vehicle Maintenance	A.1440.445	2,000	
Water Quality Consultants	A.1440.448	12,000	
Gasoline	A.1440.475	<u>3,650</u>	<u>28,770</u> 759,010
Buildings			
<u>Personal Services</u>			
Maintenance Personnel	A.1620.144	140,516	
Maintenance - Overtime	A.1620.145	7,000	
P/T Personnel	A.1620.149	<u>28,500</u>	176,016
<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>200</u>	<u>69,700</u> 245,716

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Ad Valorem Budget

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
Central Services			
<i><u>Personal Services</u></i>			
Central Clerical Pool	A.1670.139		10,000
<i><u>Contractual Expenses</u></i>			
Office Supplies	A.1670.400	21,575	
Postage	A.1670.411	45,000	
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	2,000	
Radio Central Maintenance	A.1670.440	<u>8,000</u>	<u>232,075</u> 242,075
Information Technology Services			
<i><u>Personal Services</u></i>			
Asst. Computer Technician	A.1680.131		66,176
<i><u>Equipment</u></i>			
IT Equipment	A.1680.200		100,000
<i><u>Contractual Expenses</u></i>			
Computer Training	A.1680.415	5,000	
Telephone	A.1680.420	60,000	
Rental Copy Machines	A.1680.439	28,500	
Central Computer - Software	A.1680.442	<u>155,000</u>	<u>248,500</u> 414,676
Special Items			
<i><u>Contractual Expenses</u></i>			
Municipal Association Dues	A.1910.406		5,300
First Aid Expenses	A.1910.408		1,500
Unallocated Insurance	A.1910.431		288,400
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> 361,382

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Ad Valorem Budget

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
Traffic Control				
<i><u>Personal Services</u></i>				
Laborers	A.3310.144		19,669	
<i><u>Equipment</u></i>				
Signs	A.3110.215		8,000	
<i><u>Contractual Expenses</u></i>				
Electric	A.3310.421	2,000		
Signal Maintenance	A.3310.442	3,500		
Repairs	A.3310.443	8,000	13,500	41,169
Superintendent of Highways				
<i><u>Personal Services</u></i>				
Highway Superintendent	A.5010.100	75,568		
Clerical (Part-Time)	A.5010.137	5,000	80,568	
<i><u>Equipment</u></i>				
Tank and Environmental Exp	A.5010.200	2,500		
Other Equipment	A.5010.210	1,000	3,500	
<i><u>Contractual Expenses</u></i>				
Association Dues	A.5010.406	1,000		
Other Expenses	A.5010.419	500		
Internet Telephone Charge	A.5010.420	8,003		
Radio Repair	A.5010.440	1,900	11,403	95,471
Highway Garage				
<i><u>Equipment</u></i>				
Salt Barn	A.5132.200		1,000	
<i><u>Contractual Expenses</u></i>				
Electric	A.5132.421	6,000		
Gas	A.5132.422	20,000		
Water	A.5132.423	1,500		
Building Maintenance	A.5132.445	12,000	39,500	40,500
Veterans Service				
<i><u>Contractual Expenses</u></i>				
Room Rental	A.6510.410			300

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Ad Valorem Budget

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
Recreation Department -				
Playgrounds				
<u>Personal Services</u>				
Recreation Director	A.7020.100	81,417		
Assistant Recreation Director	A.7020.111	52,434		
Clerical - Full time	A.7020.137	22,000		
Other Recreation Personnel	A.7020.149	<u>377,000</u>	532,851	
<u>Equipment</u>				
Office Equipment	A.7020.200	2,000		
Playground Equipment	A.7020.201	<u>6,000</u>	8,000	
<u>Contractual Expenses</u>				
Arts & Crafts Supplies	A.7020.402	3,500		
Other Expenses	A.7020.419	2,000		
Telephone	A.7020.420	10,000		
Electric	A.7020.421	3,000		
Gas	A.7020.422	3,000		
Field Trips	A.7020.428	33,000		
Special Events	A.7020.433	22,000		
Publishing	A.7020.450	14,000		
Training	A.7020.459	3,500		
Transportation	A.7020.463	34,500		
Building Rentals	A.7020.478	4,000		
Supplies	A.7020.480	18,000		
Recreation Commission	A.7020.486	<u>480</u>	<u>150,980</u>	691,831

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Ad Valorem Budget

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
Parks and Playgrounds			
<i><u>Personal Services</u></i>			
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	285,601	
Part Time Help	A.7110.149	<u>61,250</u>	383,053
<i><u>Equipment</u></i>			
Milestrip Fields Equipment	A.7110.200	8,500	
Machines, Mowers Etc.	A.7110.215	45,000	
Parks Equipment	A.7110.215	20,000	
Tennis Courts	A.7110.217	5,000	
Lake Water Quality Maint.	A.7110.238	<u>9,000</u>	87,500
<i><u>Contractual Expenses</u></i>			
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>
			623,541
Outside Support			
<i><u>Contractual Expenses</u></i>			
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

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Ad Valorem Budget

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
Youth Board			
<i><u>Personal Services</u></i>			
Director of Youth Court	A.7310.100		17,097
<i><u>Contractual Expenses</u></i>			
Supplies	A.7310.400	500	
Other Expenses	A.7310.419	<u>500</u>	<u>1,000</u>
			18,097
Historian			
<i><u>Personal Services</u></i>			
Town Historian	A.7510.100		4,000
<i><u>Contractual Expenses</u></i>			
Utility Reimbursement - Jolls	A.7510.447		<u>2,000</u>
			6,000
Historic Preservation			
<i><u>Contractual Expenses</u></i>			
Scenic Byway	A.7520.418		500
Other Expenses	A.7520.419		<u>1,500</u>
			2,000
Celebrations			
<i><u>Contractual Expenses</u></i>			
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			
<i><u>Personal Services</u></i>			
Senior Director	A.7610.100	52,400	
Senior Center Staff	A.7610.101	30,798	
Senior Center Staff (Part Time)	A.7610.149	<u>22,620</u>	105,818
<i><u>Equipment</u></i>			
Equipment	A.7610.200		10,000

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Ad Valorem Budget

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
<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	9,000	
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>202,168</u>
		<u>86,350</u>	
Brush & Weeds			
<u>Contractual Expenses</u>			
Contracted Container Hauling	A.8160.410		6,500
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		14,302
<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	5,000	
Data Collector and Software	A.8560.470	500	
Tree and Stump Removal	A.8560.471	<u>10,000</u>	<u>35,602</u>
		<u>21,300</u>	
Conservation Board			
<u>Personal Services</u>			
Board Members (7)	A.8730.100		7,181
Board Alternate	A.8730.101		987
Salary Clerk - Part-time	A.8730.139		<u>640</u>
			8,808

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Ad Valorem Budget

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
Emergency Management			
<i><u>Equipment</u></i>			
Equipment	A.8760.200		9,010
<i><u>Contractual Expenses</u></i>			
Supplies / Training	A.8760.400	5,000	
Communications	A.8760.440	2,100	
Code Red	A.8760.450	<u>16,245</u>	<u>23,345</u>
			32,355
Interfund Transfers			
Transfer to Debt Service - principal	A.9710.600		320,000
Transfer to Debt Service - interest	A.9710.700		276,117
Transfer to Public Safety Fund	A.9903.901		<u>2,000,000</u>
			2,596,117
Employee Benefits			
State Retirement	A.9010.810		389,212
Social Security	A.9030.812		201,316
Worker's Compensation Ins.	A.9040.813		125,000
Life Insurance	A.9045.815		5,250
Hospital & Medical Insurance	A.9060.814		720,520
Hospital & Medical Ins. - Retirees	A.9060.814		208,918
Flex Plan	A.9065.814		57,688
Insurance Waivers	A.9065.817		5,000
Unemployment Insurance	A.9070.816		10,000
Medicare	A.9090.817		47,082
Dental Insurance	A.9080.818		<u>46,600</u>
			<u>1,816,586</u>
Total General Fund Appropriations			<u>\$ 9,617,805</u>

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Ad Valorem Budget

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
<u>GENERAL FUND—TOWNWIDE</u>				
<i>Estimated Revenues</i>				
Tax Items				
<u>Real Property Tax Items</u>				
In Lieu of Taxes	A.1081.000	\$ 110,047		
Exempt Assessment Conversions	A.1089.000	8,000		
Interest & Penalties On Real Property Taxes	A.1090.000	<u>90,000</u>	\$ 208,047	
<u>Non-Property Tax Items</u>				
Non-Property Tax Distribution by County	A.1120.000	4,100,000		
Cable TV Franchise Fees	A.1170.000	<u>270,000</u>	<u>4,370,000</u>	\$ 4,578,047
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	564,375		
Senior Activity Fees	A.2036.000	<u>15,000</u>	579,375	
<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>	599,375
Use of Money and Property				
Interest Earnings	A.2401.000		7,500	
Rental of Real Property	A.2410.000		<u>30,000</u>	37,500
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
Fines and Forfeitures				
Fines & Forfeited bail	A.2610.000			300,000

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Ad Valorem Budget

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
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	900,000	
Youth Programs	A.3820.000	<u>8,000</u>	1,027,524
Federal Aid			
Nutrition Site Fees	A.4737.000		<u>1,000</u>
Total Estimated Revenue			6,639,046
Appropriated Fund Balance			
Unrestricted			1,872,000
Tax Stabilization Reserve			<u>-</u>
Total Estimated Revenue and Appropriated Fund Balance			<u>\$ 8,511,046</u>
TO BE RAISED BY ASSESSMENT - GENERAL FUND			<u><u>\$ 1,106,759</u></u>

PUBLIC SAFETY FUND

TOWN OF ORCHARD PARK, NEW YORK

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Ad Valorem Budget

<u>Description</u>	<u>Account Code</u>	<u>Tax Levy</u>
<u>PUBLIC SAFETY FUND</u>		
<i>Appropriations</i>		
D.A.R.E. Program		
<u>Contractual Expenses</u>		
Program Supplies	PS.2989.419	\$ 2,000
Police		
<u>Personal Services</u>		
Police Personnel (33)	PS.3120.100	\$ 2,791,292
Traffic Safety Grant	PS.3120.101	42,600
Police - Court Time	PS.3120.103	20,648
Public Safety Dispatch (8 FT / 7 PT)	PS.3120.104	554,069
Stop DWI	PS.3120.105	20,000
Police - Buybacks & Holidays	PS.3120.106	192,694
Police - Holiday Stipends	PS.3120.107	66,000
Police - Training Time	PS.3120.109	54,300
Bingo Inspector	PS.3120.110	1,667
Police - Overtime	PS.3120.111	260,200
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	17,010
Public Safety Dispatch - Overtime	PS.3120.116	16,935
Police - Metal Detector Time	PS.3120.135	20,314
Clerical Personnel (2)	PS.3120.137	77,763
Retirement costing	PS.3120.199	100,000
		<u>\$ 4,364,792</u>

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Ad Valorem Budget

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
<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	20,600	
Uniform Allowance/Replacement	PS.3120.407	44,181	
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	1,500	
Union Contract Travel	PS.3120.419	2,400	
Software/License/Tech Fees	PS.3120.440	28,400	
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>	249,481
<u>Transfer to Reserves</u>			
Vehicle Reserve	PS.9901.901	22,855	
Equipment and Uniform Reserve	PS.9901.902	<u>20,890</u>	<u>43,745</u>
			4,799,539
Control of Animals			
<u>Personal Services</u>			
Animal Control Officer	PS.3510.100	42,390	
Assist. Animal Control Officer	PS.3510.111	<u>24,316</u>	66,706
<u>Contractual Expenses</u>			
Travel & Conference	PS.3510.413	250	
Training	PS.3510.414	700	
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	
Software - Animal Management System	PS.3510.442	1,200	
Maintenance of Vehicle	PS.3510.445	800	
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.3510.485	<u>300</u>	<u>15,700</u>
			82,406

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Ad Valorem Budget

<u>Description</u>	<u>Account Code</u>	<u>Tax Levy</u>
Employee Benefits		
State Retirement	PS.9010.810	103,363
State Retirement - Police	PS.9015.811	988,981
Social Security	PS.9030.812	280,248
Worker's Compensation Ins.	PS.9040.813	65,000
Life Insurance	PS.9045.815	7,070
Hospital & Medical Insurance	PS.9060.814	856,658
Hospital & Medical Ins. - Retirees	PS.9060.814	316,759
Flex Plan	PS.9065.814	52,950
Insurance Waivers	PS.9065.817	14,400
Medicare	PS.9090.817	65,542
Dental Insurance	PS.9080.818	42,765
		<u>2,793,737</u>
Total Public Safety Fund Appropriations		<u>\$ 7,677,682</u>

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Ad Valorem 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
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>2,000,000</u>
Total Estimated Revenues		<u>\$ 2,237,950</u>
TO BE RAISED BY ASSESSMENT - PUBLIC SAFETY FUND		<u>\$ 5,439,732</u>

GENERAL FUND
TOWN OUTSIDE VILLAGE

TOWN OF ORCHARD PARK, NEW YORK

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Ad Valorem 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	1,000		
Copier Lease	B.1680.444	<u>2,000</u>	<u>3,000</u>	5,000
Safety Inspection				
<u>Personal Services</u>				
Supervising Code Enforcement	B.3620.100	75,314		
Code Enforcement Officer I	B.3620.109	104,810		
Code Enforcement Officer II	B.3620.110	69,895		
Clerical Personnel	B.3620.137	<u>33,012</u>	283,031	
<u>Equipment</u>				
Vehicle	B.3620.202		30,000	
<u>Contractual Expenses</u>				
Office Supplies	B.3620.400	2,000		
State Fire Code Expenditures	B.3620.401	1,800		
Shared Services	B.3620.404	38,000		
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>50,050</u>	363,081
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
2018 Adopted Ad Valorem Budget

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
Zoning			
<u>Personal Services</u>			
Board Members (5)	B.8010.100	5,207	
Alternate Board Member	B.8010.101	987	
Zoning Clerk (1/2)	B.8010.139	<u>22,862</u>	29,056
<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>
			31,956
Planning			
<u>Personal Services</u>			
Board Members (7)	B.8020.100	7,181	
Alternate Board Member	B.8020.101	987	
Planning Coordinator	B.8020.110	28,055	
Planning Clerk (1/2)	B.8020.139	22,862	
Clerical - Part Time	B.8020.141	<u>10,831</u>	69,916
<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>
			74,530
Employee Benefits			
State Retirement	B.9010.810		54,471
Social Security	B.9030.812		24,411
Worker's Compensation Ins.	B.9040.813		500
Life Insurance	B.9045.815		540
Hospital & Medical Insurance	B.9060.814		113,753
Hospital & Medical Ins. - Retirees	B.9060.814		12,262
Flex Plan	B.9065.814		8,479
Medicare	B.9090.817		5,709
Dental Insurance	B.9080.818		<u>8,247</u>
			<u>228,371</u>
Total General Fund - Town Outside Village Appropriations			<u>\$ 719,128</u>

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Ad Valorem 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		
<u>Non-Property Tax Items</u>		
Non-Property Tax Distribution by County	B.1120.000	\$ 500,000
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		687,000
Appropriated Fund Balance		<u>32,128</u>
Total Estimated Revenue and Appropriated Fund Balance		<u>\$ 719,128</u>
TO BE RAISED BY ASSESSMENT - TOWN OUTSIDE VILLAGE		<u>\$ -</u>

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HIGHWAY FUND

TOWN OF ORCHARD PARK, NEW YORK

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Ad Valorem 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	DB.1910.407	\$	2,800	
First Aid Expenses	DB.1910.408		2,000	
Safety Training	DB.1910.409		500	
Unallocated Insurance	DB.1910.431		50,000	
Erie County Chargebacks	DB.1910.465		<u>1</u>	\$ 55,301
General Repairs				
<u>Personal Services</u>				
Laborers	DB.5110.144	\$	787,560	
Assistant Superintendent	DB.5110.145		8,000	
Part-Time Laborer	DB.5110.149		10,000	
Special District Allocation	DB.5110.501		<u>(100,000)</u>	705,560
<u>Contractual Expenses</u>				
Clothing Allowance	DB.5110.407		7,350	
Fuel, Oil, Anti-Freeze, etc.	DB.5110.416		112,000	
Telephones (Cell)	DB.5110.420		8,600	
Equipment Rental	DB.5110.440		30,000	
Erie County Chargebacks	DB.5110.451		2,500	
Stone & Gravel & Road Oil	DB.5110.472		383,175	
Ready Mix, Manhole Covers	DB.5110.473		15,000	
Culvert Pipe	DB.5110.474		<u>15,000</u>	<u>573,625</u> 1,279,185
Improvement Program				
<u>Equipment</u>				
Permanent Improvements	DB.5112.200			154,529
Bridges				
<u>Personal Services</u>				
Laborers (Part-Time)	DB.5120.149			7,000

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Ad Valorem Budget

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
Machinery				
<i><u>Personal Services</u></i>				
Laborers	DB.5130.144		154,073	
<i><u>Equipment</u></i>				
Highway Equipment	DB.5130.200		100,000	
<i><u>Contractual Expenses</u></i>				
Tool and Clothing Allowance	DB.5130.407	4,200		
Other Expenses	DB.5130.419	<u>95,000</u>	<u>99,200</u>	353,273
Miscellaneous (Brush & Weed)				
<i><u>Personal Services</u></i>				
Laborers	DB.5140.144		186,860	
<i><u>Contractual Expenses</u></i>				
Supplies	DB.5140.402	2,500		
Fuel, Oil, Anti-Freeze, etc.	DB.5140.416	48,000		
Other Expenses	DB.5140.419	3,000		
Animal Remains Removal	DB.5140.420	<u>2,800</u>	<u>56,300</u>	243,160
Snow Removal and Service for Other Governments				
<i><u>Personal Services</u></i>				
Laborers	DB.5142.144		402,360	
<i><u>Contractual Expenses</u></i>				
Supplies	DB.5142.402	200,000		
Other Expenses	DB.5142.419	<u>2,500</u>	<u>202,500</u>	604,860
Employee Benefits				
State Retirement	DB.9010.810		205,440	
Social Security	DB.9030.812		92,069	
Workmen's Compensation	DB.9040.813		215,000	
Life Insurance	DB.9045.815		1,670	
Hospital and Medical Insurance	DB.9060.814		372,464	
Hospital and Medical Ins. - Retirees	DB.9060.814		72,059	
Flex Plan	DB.9065.814		31,850	
Medicare	DB.9090.817		21,533	
Dental Insurance	DB.9080.818		<u>28,897</u>	1,040,982
Interfund Transfers				
Transfer to Debt Service - Principal	DB.9710.600		735,000	
Transfer to Debt Service - Interest	DB.9710.700		<u>189,304</u>	<u>924,304</u>
Total Highway Fund Appropriations				<u><u>\$ 4,662,594</u></u>

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Ad Valorem 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	DB.2300.004	\$ 99,402
Use of Money and Property		
Interest Earnings	DB.2401.001	2,000
Miscellaneous		
Other Unclassified Revenue	DB.2770.001	5,000
State Aid		
C.H.I.P.S. Program	DB.3501.005	<u>154,529</u>
Total Estimated Revenues		260,931
Appropriated Fund Balance		<u>150,000</u>
Total Estimated Revenue and Appropriated Fund Balance		<u>\$ 410,931</u>
TO BE RAISED BY ASSESSMENT - HIGHWAY FUND		<u>\$ 4,251,663</u>

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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
2018 Adopted Benefit Basis Budget

Tax Levy

CONSOLIDATED WATER AND SEWER OPERATIONS

INDIRECT OPERATIONS

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	12,000	
Accounting Fees	001.8345.000.451	15,000	
Postage and Postal Supplies	001.8345.000.575	520	41,920

Employee Benefits:

State Retirement	001.9010.000.810	62,951	
Social Security	001.9030.000.812	17,156	
Workmen's Comp. Insurance	001.9040.000.813	64,500	
Life Insurance	001.9045.000.815	300	
Hospitalization Insurance	001.9060.000.814	114,014	
Flex Plan	001.9065.000.814	6,306	
Unemployment	001.9070.000.816	6,360	
Dental Insurance	001.9080.000.818	4,924	
Medicare	001.9090.000.817	4,012	280,523

Interfund Transfers:

Transfer to General Fund - Support	001.8345.000.901	200,000	
Transfer to Capital Fund - Water/Sewer Imprvmts.	001.8345.000.904	100,000	300,000

TOTAL INDIRECT OPERATIONS

622,443

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Benefit Basis Budget

			<u>Tax Levy</u>
DIRECT OPERATING COSTS			
<i>Personal Services:</i>			
Crew Chief & Laborers	001.8346.000.111	232,543	
Seasonal Help	001.8346.000.149	25,000	257,543
<i>Equipment:</i>			
General Equipment	001.8346.000.250		25,000
<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	2,000	
Laboratory Fees	001.8346.000.424	1,000	
Equipment Rental	001.8346.000.440	1,000	
Equipment Repairs	001.8346.000.443	10,000	
Gasoline	001.8346.000.475	17,500	
Vehicle Repairs - Allocated	001.8346.000.503	7,000	
Landscaping & Property Repairs	001.8346.000.529	2,500	
Herbicide Control	001.8346.000.530	10,000	
Contingent	001.8346.000.550	20,000	
Hydrant Winterization	001.8346.000.577	2,500	
Sewer Underground Locating Supplies	001.8346.000.591	3,000	
Sewer District Repairs	001.8346.000.592	8,000	
Water District Repairs	001.8346.000.600	7,000	
Shop Expense and Supplies	001.8346.000.601	3,000	100,750
TOTAL DIRECT COSTS			383,293
TOTAL CONSOLIDATED WATER AND SEWER OPERATIONS			1,005,736
Less: Inter-District Charges			(1,005,736)
To Be Raised By Assessment			\$ -

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Benefit Basis Budget

				<u>Tax Levy</u>
<i>SEWER DISTRICTS</i>				
<u>Sewer District No. 2</u>	5028120.020.000			
Sewer Rental (to E.C.S.D. #3)	5028120.020.486	22,000		
Special Repairs	5028120.020.494	2,500		
Allocated Cost of Operation	5028120.020.520	<u>1,103</u>	25,603	
Appropriated Fund Balance			<u>(4,500)</u>	21,103
<u>Sewer District No. 3</u>	5038120.030.000			
Sewer Rental (To E.C.S.D. #3)	5038120.030.486	30,250		
Special Repairs	5038120.030.494	1,500		
Telespection	5038120.030.496	3,500		
Allocated Cost of Operation	5038120.030.520	<u>1,977</u>	37,227	
Transfer to Debt Service Fund:				
Serial Bond Principal	5038120.030.910	44,728		
Serial Bond Interest	5038120.030.911	<u>22,636</u>	<u>67,364</u>	
			104,591	
Appropriated Fund Balance			<u>(10,000)</u>	94,591
<u>Sewer District No.4</u>	5048120.040.000			
Sewer Rental (To E.C.S.D. #3)	5048120.040.486	11,500		
Special Repairs	5048120.040.494	1,000		
Allocated Cost of Operation	5048120.040.520	<u>1,371</u>	13,871	
Appropriated Fund Balance			<u>-</u>	13,871

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Benefit Basis Budget

				<u>Tax Levy</u>
<i>Sewer District No. 5</i>				
	5058120.050.000			
Special Repairs	5058120.050.494	1,000		
Allocated Cost of Operation	5058120.050.520	993		
Transmission Charge (To SD #18)	5058120.050.526	<u>1,375</u>	3,368	
Appropriated Fund Balance			<u>(1,700)</u>	1,668
 <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	320		
Transmission Charge (To SD #18)	5068120.060.526	<u>260</u>	5,580	
Appropriated Fund Balance			<u>(1,000)</u>	4,580
 <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	1,000		
Allocated Cost of Operation	5078120.070.520	<u>1,259</u>	15,259	
Appropriated Fund Balance			<u>(1,000)</u>	14,259
 <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	88,500		
Special Repairs	5088120.080.494	2,500		
Allocated Cost of Operation	5088120.080.520	<u>6,821</u>	100,321	
Appropriated Fund Balance			<u>(8,500)</u>	91,821

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Benefit Basis Budget

				<u>Tax Levy</u>
<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	4,500		
Allocated Cost of Operation	5098120.090.520	<u>1,380</u>	23,880	
Appropriated Fund Balance			<u>(400)</u>	23,480
<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>477</u>	7,477	
Appropriated Fund Balance			<u>(1,050)</u>	6,427
<i>Sewer District No. 11</i>	5118120.110.000			
Sewer Rental (To E.C.S.D. #3)	5118120.110.486	23,250		
Special Repairs	5118120.110.494	2,500		
Allocated Cost of Operation	5118120.110.520	2,043		
Transmission Charge (To S.D.#18)	5118120.110.526	<u>1,943</u>	29,736	
Appropriated Fund Balance			<u>(3,500)</u>	26,236
<i>Sewer District No. 11 Ext. 1</i>	5218120.111.000			
Sewer Rental (To E.C.S.D. #3)	5218120.111.486	100,000		
Allocated Cost of Operation	5218120.111.520	10,346		
Transmission Charge (To S.D.#18)	5218120.111.526	<u>1,000</u>	111,346	
Appropriated Fund Balance			<u>(2,800)</u>	108,546

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Benefit Basis Budget

				<u>Tax Levy</u>
<u>Sewer District No. 12</u>	5128120.120.000			
Sewer Rental (To E.C.S.D. #3)	5128120.120.486	20,250		
Special Repairs	5128120.120.494	500		
Allocated Cost of Operation	5128120.120.520	2,216		
Transmission Charge (To S.D.#18)	5128120.120.526	<u>500</u>	23,466	
Appropriated Fund Balance			<u>(2,300)</u>	21,166
<u>Sewer District No. 13</u>	5138120.130.000			
Special Repairs	5138120.130.494	900		
Allocated Cost of Operation	5138120.130.520	<u>1,441</u>	2,341	
Appropriated Fund Balance			<u>(2,285)</u>	56
<u>Sewer District No. 13 - Ext.1</u>	5238120.131.000			
Special Repairs	5238120.131.494	100		
Allocated Cost of Operation	5238120.131.520	<u>104</u>	204	
Appropriated Fund Balance			<u>(200)</u>	4
<u>Sewer District No. 13 - Ext.2</u>	5258120.132.000			
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>214</u>	2,214	
Appropriated Fund Balance			<u>(200)</u>	2,014

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Benefit Basis Budget

				<u>Tax Levy</u>
<i><u>Sewer District No. 13 - Ext.3</u></i>				
Sewer Rental (To E.C.S.D. #3)	5268120.133.486	14,000		
Special Repairs	5268120.133.494	500		
Allocated Cost of Operation	5268120.133.520	2,708	17,208	
Deficit Reduction			750	17,958
 <i><u>Sewer District No. 14</u></i>				
Special Repairs	5148120.140.000			
Special Repairs	5148120.140.494	1,000		
Allocated Cost of Operation	5148120.140.520	14		
W. Seneca S.D. #14 Annual Rent	5148120.140.527	5,500	6,514	
Appropriated Fund Balance			(800)	5,714
 <i><u>Sewer District No. 15</u></i>				
Special Repairs	5158120.150.000			
Special Repairs	5158120.150.494	1,200		
Allocated Cost of Operation	5158120.150.520	899		
Transmission Charge (S.D. #18)	5158120.150.526	1,675	3,774	
Appropriated Fund Balance			(1,900)	1,874
 <i><u>Sewer District No. 16</u></i>				
Special Repairs	5168120.160.000			
Special Repairs	5168120.160.494	500		
Allocated Cost of Operation	5168120.160.520	1,834		
W. Seneca S.D. #13 Charge	5168120.160.527	27,500	29,834	
Deficit Reduction			4,500	34,334

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Benefit Basis Budget

				<u>Tax Levy</u>
<i>Sewer District No. 17</i>	5178120.170.000			
Special Repairs	5178120.170.494	500		
Allocated Cost of Operation	5178120.170.520	123		
W. Seneca S.D. #13 Charge	5178120.170.527	5,000	5,623	
Appropriated Fund Balance			(750)	4,873
<i>Sewer District No. 18</i>	5188120.180.000			
Right of Way Clearing	5188120.180.201	10,000		
Erie County Chargebacks	5188120.180.202	337		
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	150,000		
Erie County Contract Payment - Milestrip Project	5188120.180.500	4,200		
Allocated Cost of Operation	5188120.180.520	449,726		
W. Seneca S.D. #13 Charge	5188120.180.527	9,750	795,013	
Transfer to Debt Service Fund:				
Serial Bond - Principal	5188120.180.910	25,272		
Serial Bond - Interest	5188120.180.911	12,789		
Bond Anticipation Notes - Interest	5188120.180.931	4,500	42,561	
			837,574	
Less: Revenues				
Tapping Fees	5182144.180.000	(2,000)		
Inter District Transmission Charges - Various	5182842.180.000	(6,253)	(8,253)	
Appropriated Fund Balance			829,321	279,321
			(550,000)	

TOWN OF ORCHARD PARK, NEW YORK
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				<u>Tax Levy</u>
<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	6,659	17,159	
Appropriated Fund Balance			(8,000)	9,159
 <i>Sewer District No. 20</i>				
	5208120.200.486	34,000		
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	5,888	50,238	
Allocated Cost of Operation				
Appropriated Fund Balance			(71)	50,167
TO BE RAISED BY ASSESSMENT				\$ 833,222

TOWN OF ORCHARD PARK, NEW YORK
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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	4,000			
Allocated Cost of Operation	0108340.010.520	9,230	17,580		
Transfer to Debt Service Fund:					
Serial Bond - Principal	0108340.010.910	7,564			
Serial Bond - Interest	0108340.010.911	2,342	9,906		
			27,486		
Appropriated Fund Balance			(2,500)		24,986
<u>Water District No. 2</u>	0208340.020.000				
Hydrant Rental - ECWA	0208340.020.485	1,840			
Special Repairs	0208340.020.494	1,300			
Allocated Cost of Operation	0208340.020.520	4,914	8,054		
Transfer to Debt Service Fund:					
Serial Bond - Principal	0208340.020.910	3,640			
Serial Bond - Interest	0208340.020.911	1,127	4,767		
			12,821		
Appropriated Fund Balance			(400)		12,421
<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	3,609	7,129		
Bond Anticipation Note:					
Transfer to Debt Service Fund:					
Serial Bond - Principal	0308340.030.910	2,628			
Serial Bond - Interest	0308340.030.911	814	3,442		
			10,571		
Appropriated Fund Balance			(800)		9,771

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Benefit Basis Budget

					<u>Tax Levy</u>
<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	794		1,014	
Transfer to Debt Service Fund:					
Serial Bond - Principal	0318340.031.910	575			
Serial Bond - Interest	0318340.031.911	178		753	
				1,767	
Appropriated Fund Balance				(200)	1,567
<u>Water District No. 3 Ext.2</u>	0328340.032.000				
Hydrant Rental	0328340.032.485	170			
Allocated Cost of Operation	0328340.032.520	171		341	
Transfer to Debt Service Fund:					
Serial Bond - Principal	0328340.032.910	124			
Serial Bond - Interest	0328340.032.911	39		163	
				504	
Appropriated Fund Balance				(45)	459
<u>Water District No. 3 Ext.3</u>	0338340.033.000				
Hydrant Rental	0338340.033.485	170			
Allocated Cost of Operation	0338340.033.520	252		422	
Transfer to Debt Service Fund:					
Serial Bond - Principal	0338340.033.910	185			
Serial Bond - Interest	0338340.033.911	58		243	
				665	
Appropriated Fund Balance				(150)	515

TOWN OF ORCHARD PARK, NEW YORK
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				<u>Tax Levy</u>
<u>Water District No. 4</u>	0408340.040.000			
Hydrant Rental - ECWA	0408340.040.485	11,210		
Special Repairs	0408340.040.494	4,000		
Allocated Cost of Operation	0408340.040.520	<u>28,346</u>	43,556	
Transfer to Debt Service Fund:				
Serial Bond Principal	0408340.040.910	20,827		
Serial Bond Interest	0408340.040.911	<u>6,448</u>	<u>27,275</u>	
			70,831	
Appropriated Fund Balance			<u>(13,000)</u>	57,831
<u>Water District No. 4 Ext. 1</u>	0418340.041.000			
Hydrant Rental - ECWA	0418340.041.485	4,350		
Special Repairs	0418340.041.494	4,000		
Allocated Cost of Operation	0418340.041.520	<u>14,325</u>	22,675	
Transfer to Debt Service Fund:				
Serial Bond Principal	0418340.041.910	11,035		
Serial Bond Interest	0418340.041.911	<u>3,417</u>	<u>14,452</u>	
			37,127	
Appropriated Fund Balance			<u>(10,600)</u>	26,527
<u>Water District No. 6</u>	0608340.060.000			
Hydrant Rental	0608340.060.485	11,040		
Special Repairs	0608340.060.494	5,000		
Allocated Cost of Operation	0608340.060.520	<u>16,059</u>	32,099	
Transfer to Debt Service Fund:				
Serial Bond Principal	0608340.060.910	13,442		
Serial Bond Interest	0608340.060.911	<u>4,162</u>	<u>17,604</u>	
Less: Revenues				
Transmission Charge- WD#6x1, 6x6	0602801.060.002	<u>(290)</u>	<u>(290)</u>	
			49,413	
Appropriated Fund Balance			<u>(7,500)</u>	41,913

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Benefit Basis Budget

				<u>Tax Levy</u>
<u>Water District No. 6 Ext.1</u>	0618340.061.000			
Transmission Charge - WD #6	0618340.061.522	190		
Allocated Cost of Operation	0618340.061.520	-	190	
Transfer to Debt Service Fund:				
Serial Bond Principal	0618340.061.910	20		
Serial Bond Interest	0618340.061.911	7	27	
				217
<u>Water District No. 6 Ext.2</u>	0628340.062.000			
Hydrant Rental	0608340.062.485	170		
Special Repairs	0628340.062.494	350		
Allocated Cost of Operation	0628340.062.520	229	749	
Transfer to Debt Service Fund:				
Serial Bond Principal	0628340.062.910	166		
Serial Bond Interest	0628340.062.911	52	218	
			967	
Appropriated Fund Balance			(550)	417
<u>Water District No. 6 Ext. 3</u>	0638340.063.000			
Hydrant Rental	0608340.062.485	1,010		
Special Repairs	0638340.063.494	600		
Allocated Cost of Operation	0638340.063.520	1,864	3,474	
Transfer to Debt Service Fund:				
Serial Bond Principal	0638340.063.910	1,348		
Serial Bond Interest	0638340.063.911	418	1,766	
			5,240	
Appropriated Fund Balance			(2,000)	3,240

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Benefit Basis Budget

				<u>Tax Levy</u>
<i>Water District No. 6 Ext.4</i>				
	0648340.064.000			
Hydrant Rental	0648340.064.485	510		
Special Repairs	0648340.064.494	1,500		
Allocated Cost of Operation	0648340.064.520	<u>1,752</u>	3,762	
Transfer to Debt Service Fund:				
Serial Bond Principal	0648340.064.910	1,267		
Serial Bond Interest	0648340.064.911	<u>393</u>	<u>1,660</u>	
			5,422	
Appropriated Fund Balance			<u>(2,850)</u>	2,572
 <i>Water District No. 6 Ext. 5</i>				
	0658340.065.000			
Hydrant Rental	0658340.065.485	1,180		
Special Repairs	0658340.065.494	1,500		
Allocated Cost of Operation	0658340.065.520	<u>1,352</u>	4,032	
Transfer to Debt Service Fund:				
Serial Bond Principal	0658340.065.910	978		
Serial Bond Interest	0658340.065.911	<u>303</u>	<u>1,281</u>	
			5,313	
Appropriated Fund Balance			<u>(2,700)</u>	2,613
 <i>Water District No.6 Ext.6</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	6		
Serial Bond Interest	0668340.066.911	<u>2</u>	<u>8</u>	108

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Benefit Basis Budget

				<u>Tax Levy</u>
<i>Water District No. 7</i>				
	0708340.070.000			
Hydrant Rental	0708340.070.485	170		
Special Repairs	0708340.070.494	320		
Allocated Cost of Operation	0708340.070.520	919	1,409	
Transfer to Debt Service Fund:				
Serial Bond Principal	0708340.070.910	665		
Serial Bond Interest	0708340.070.911	206	871	
			2,280	
Appropriated Fund Balance			(480)	1,800
<i>Water District No. 8</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	27,342	40,882	
Transfer to Debt Service Fund:				
Serial Bond Principal	0808340.080.910	21,176		
Serial Bond Interest	0808340.080.911	6,556	27,732	
			68,614	
Appropriated Fund Balance			(15,000)	53,614
<i>Water District No. 8 Ext. 1</i>				
	0818340.081.000			
Hydrant Rental - ECWA	0818340.081.485	340		
Special Repairs	0818340.081.494	500		
Allocated Cost of Operation	0818340.081.520	1,464	2,304	
Transfer to Debt Service Fund:				
Serial Bond Principal	0818340.081.910	1,059		
Serial Bond Interest	0818340.081.911	328	1,387	
			3,691	
Appropriated Fund Balance			(600)	3,091

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Benefit Basis Budget

				<u>Tax Levy</u>
<u>Water District No. 8 Ext. 2</u>	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	3,599	6,279	
Transfer to Debt Service Fund:				
Serial Bond Principal	0828340.082.910	2,603		
Serial Bond Interest	0828340.082.911	806	3,409	
			9,688	
Appropriated Fund Balance			(3,300)	6,388
<u>Water District No. 8 Ext. 3</u>	0838340.083.000			
Purchase of Water	0838340.083.423	200		
Special Repairs	0838340.083.494	100		
Allocated Cost of Operation	0838340.083.520	305	605	
Transfer to Debt Service Fund:				
Serial Bond Principal	0838340.083.910	221		
Serial Bond Interest	0838340.083.911	69	290	
			895	
Appropriated Fund Balance			(773)	122
<u>Water District No. 8 Ext. 4</u>	0848340.084.000			
Hydrant Rental - ECWA	0848340.082.485	510		
Purchase of Water	0848340.084.423	200		
Special Repairs	0848340.084.494	100		
Allocated Cost of Operation	0848340.084.520	1,955	2,765	
Transfer to Debt Service Fund:				
Serial Bond Principal	0848340.090.910	1,419		
Serial Bond Interest	0848340.090.911	440	1,859	
			4,624	
Deficit Reduction			500	5,124

TOWN OF ORCHARD PARK, NEW YORK
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				<u>Tax Levy</u>
<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	<u>8,518</u>	14,198	
Transfer to Debt Service Fund:				
Serial Bond Principal	0908340.090.910	6,242		
Serial Bond Interest	0908340.090.911	<u>1,933</u>	8,175	
			<u>22,373</u>	
Appropriated Fund Balance			<u>(8,200)</u>	14,173
<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	<u>1,668</u>	3,008	
Transfer to Debt Service Fund:				
Serial Bond Principal	0912140.091.910	1,206		
Serial Bond Interest	0912140.091.911	<u>374</u>	1,580	
			<u>4,588</u>	
Appropriated Fund Balance			<u>(1,650)</u>	2,938

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Benefit Basis Budget

				<u>Tax Levy</u>
<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	<u>3,793</u>	8,303	
Transfer to Debt Service Fund:				
Serial Bond Principal	0928340.092.910	2,743		
Serial Bond Interest	0928340.092.911	<u>850</u>	<u>3,593</u>	
			11,896	
Less: Revenues				
Transfer from W.D. #9 Ext. 3	0922842.092.000		<u>(100)</u>	
			11,796	
Appropriated Fund Balance			<u>(3,600)</u>	8,196
<u>Water District No. 9 Ext. 3</u>	0938340.093.000			
Special Repairs	0938340.093.494	250		
Allocated Cost of Operation	0938340.093.520	207		
Major Facilities Charges (To W.D. #9 Ext. 2)	0938340.093.524	<u>100</u>	557	
Transfer to Debt Service Fund:				
Serial Bond Principal	0938340.093.910	150		
Serial Bond Interest	0938340.093.911	<u>47</u>	<u>197</u>	
			754	
Appropriated Fund Balance			<u>(350)</u>	404

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Benefit Basis Budget

			<u>Tax Levy</u>
<u>Water District No. 9 Ext. 4</u>	0948340.094.000		
Hydrant Rental	0948340.094.485	1,680	
Special Repairs	0948340.094.494	600	
Allocated Cost of Operation	0948340.094.520	<u>6,883</u>	9,163
Transfer to Debt Service Fund:			
Serial Bond Principal	0948340.094.910	4,977	
Serial Bond Interest	0948340.094.911	<u>1,541</u>	<u>6,518</u>
			15,681
Appropriated Fund Balance			<u>(1,700)</u> 13,981
<u>Water District No. 10</u>	1008340.100.000		
Hydrant Rental	1008340.100.485	3,680	
Special Repairs	1008340.100.494	500	
Allocated Cost of Operation	1008340.100.520	<u>7,026</u>	11,206
Transfer to Debt Service Fund:			
Serial Bond Principal	1008340.100.910	5,081	
Serial Bond Interest	1008340.100.911	<u>1,573</u>	<u>6,654</u>
			17,860
Appropriated Fund Balance			<u>(1,600)</u> 16,260

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Benefit Basis Budget

				<u>Tax Levy</u>
<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	<u>3,031</u>	6,041	
Transfer to Debt Service Fund:				
Serial Bond Principal	1108340.110.910	2,192		
Serial Bond Interest	1108340.110.911	<u>679</u>	<u>2,871</u>	
			8,912	
Appropriated Fund Balance			<u>(2,000)</u>	6,912
 <i><u>Water District No. 12</u></i>				
	1208340.120.485	1,510		
Hydrant Rental	1208340.120.485	1,510		
Special Repairs	1208340.120.494	500		
Allocated Cost of Operation	1208340.120.520	<u>1,914</u>	3,924	
Transfer to Debt Service Fund:				
Serial Bond Principal	1208340.120.910	1,384		
Serial Bond Interest	1208340.120.911	<u>429</u>	<u>1,813</u>	
			5,737	
Appropriated Fund Balance			<u>-</u>	5,737
 <i><u>Water District No. 13</u></i>				
	1308340.130.000			
Hydrant Rental	1308340.130.485	1,340		
Special Repairs	1308340.130.494	300		
Allocated Cost of Operation	1308340.130.520	<u>2,684</u>	4,324	
Transfer to Debt Service Fund:				
Serial Bond Principal	1308340.130.910	1,941		
Serial Bond Interest	1308340.130.911	<u>601</u>	<u>2,542</u>	
			6,866	
Appropriated Fund Balance			<u>(650)</u>	6,216

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Benefit Basis Budget

				<u>Tax Levy</u>
<u>Water District No. 13 Ext. 1</u>	1318340.131.000			
Hydrant Rental	1318340.131.485	3,850		
Special Repairs	1318340.131.494	500		
Allocated Cost of Operation	1318340.131.520	<u>9,758</u>	14,108	
Transfer to Debt Service Fund:				
Serial Bond Principal	1318340.131.910	7,057		
Serial Bond Interest	1318340.131.911	<u>2,185</u>	<u>9,242</u>	
			23,350	
Appropriated Fund Balance			<u>(2,000)</u>	21,350
<u>Water District No. 14</u>	1408340.140.000			
Hydrant Rental	1408340.140.485	840		
Special Repairs	1408340.140.494	250		
Allocated Cost of Operation	1408340.140.520	<u>1,551</u>	2,641	
Transfer to Debt Service Fund:				
Serial Bond Principal	1408340.140.910	1,122		
Serial Bond Interest	1408340.140.911	<u>348</u>	<u>1,470</u>	
			4,111	
Appropriated Fund Balance			<u>(500)</u>	3,611
<u>Water District No. 15</u>	1508340.150.000			
Hydrant Rental	1508340.150.485	59,040		
Tank Safety Improvements	1508340.150.497	1,500		
Special Repairs	1508340.150.494	2,000		
Allocated Cost of Operation	1508340.150.520	<u>142,525</u>	205,065	
Transfer to Debt Service Fund:				
Serial Bond Principal	1508340.150.910	107,105		
Serial Bond Interest	1508340.150.911	<u>33,159</u>	<u>140,264</u>	
			345,329	
Appropriated Fund Balance			<u>(30,000)</u>	315,329

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Benefit Basis Budget

				<u>Tax Levy</u>
<u>Water District No. 17</u>	1708340.170.000			
Erie County Chargebacks	1708340.170.464	125		
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	136,904	224,069	
Transfer to Debt Service Fund:				
Serial Bond Principal	1708340.170.910	147,181		
Serial Bond Interest	1708340.170.911	45,566	192,747	
			416,816	
Appropriated Fund Balance			(5,510)	411,306
<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	4,540	6,020	
Transfer to Debt Service Fund:				
Serial Bond Principal	1718340.171.910	3,283		
Serial Bond Interest	1718340.171.911	1,017	4,300	
			10,320	
Appropriated Fund Balance			(750)	9,570
<u>Water District No. 17 Ext.2</u>				
Hydrant Rental	1728340.172.485	3,850		
Special Repairs	1728340.172.494	2,000		
Allocated Cost of Operation	1728340.172.520	7,038		
Distribution Fee (W.D. #19)	1728340.172.524	1,415	14,303	
Transfer to Debt Service Fund:				
Serial Bond Principal	1728340.172.910	5,545		
Serial Bond Interest	1728340.172.911	1,717	7,262	
			21,565	
Appropriated Fund Balance			(3,500)	18,065

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Benefit Basis Budget

			<u>Tax Levy</u>
<i>Water District No. 17 Ext.3</i>			
Hydrant Rental	1748340.173.485	840	
Special Repairs	1748340.173.494	1,500	
Allocated Cost of Operation	1748340.173.520	<u>500</u>	2,840
Transfer to Debt Service Fund:			
Serial Bond Principal	1748340.173.910	4,362	
Serial Bond Interest	1748340.173.911	<u>3,326</u>	<u>7,688</u>
			10,528
Appropriated Fund Balance			<u>-</u> 10,528
 <i>Water District No. 18</i>			
Hydrant Rental	1808340.180.000		
Hydrant Rental	1808340.180.485	340	
Special Repairs	1808340.180.494	500	
Allocated Cost of Operation	1808340.180.520	<u>1,226</u>	2,066
Transfer to Debt Service Fund:			
Serial Bond Principal	1808340.180.910	887	
Serial Bond Interest	1808340.180.911	<u>275</u>	<u>1,162</u>
			3,228
Appropriated Fund Balance			<u>-</u> 3,228
 <i>Water District No. 19</i>			
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	<u>11,258</u>	15,278
Transfer to Debt Service Fund:			
Serial Bond Principal	1908340.190.910	8,112	
Serial Bond Interest	1908340.190.911	<u>2,512</u>	<u>10,624</u>
			25,902
Less: Revenues			
Water Service Charges	1902140.190.000	(100)	
Charge to Extension (19 x 1)	1902149.190.000	(4,201)	
Distribution Fee (W.D. #17 x 2)	1902842.190.000	<u>(1,415)</u>	<u>(5,716)</u>
			20,186
Appropriated Fund Balance			<u>-</u> 20,186

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Benefit Basis 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	4,201		
Hydrant Rental	2008340.191.485	1,510	5,711	
Transfer to Debt Service Fund:				
Serial Bond Principal	1918340.191.910	3,853		
Serial Bond Interest	1918340.191.911	<u>1,193</u>	<u>5,046</u>	
			10,757	
Appropriated Fund Balance			<u>-</u>	10,757
<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	<u>646</u>	1,486	
Transfer to Debt Service Fund:				
Serial Bond Principal	2008340.200.910	467		
Serial Bond Interest	2008340.200.911	<u>145</u>	<u>612</u>	
			2,098	
Appropriated Fund Balance			<u>(1,410)</u>	688
<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	<u>247</u>	1,117	
Transfer to Debt Service Fund:				
Serial Bond Principal	2108340.210.910	179		
Serial Bond Interest	2108340.210.911	<u>56</u>	<u>235</u>	
			1,352	
Appropriated Fund Balance			<u>(845)</u>	507
Total Assessment to be				
Raised by Water Districts				<u>\$ 1,155,238</u>

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Benefit Basis Budget

		<u>Tax Levy</u>
 <u>DRAINAGE DISTRICTS</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

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Benefit Basis Budget

		<u>Tax Levy</u>
<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	3,400
<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	1,000
 		<hr/>
Total Assessments to be Raised by Drainage Districts		<u>\$ 26,425</u>

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Benefit Basis Budget

Tax Levy

GENERAL LIGHTING DISTRICT

Equipment:

Decorative Light Supplies	7005182.000.202	16,000	
Electrical Tracing Equipment	7005182.000.203	5,500	21,500

Contractual Expenses:

Accounting Fees	7005182.000.451	1,275	
Gasoline	7005182.000.490	2,000	
Service Cost - Electric	7005182.000.490	300,000	
Allocated Cost of Operations	7005182.000.520	20,000	
Underground Lighting	7005182.000.591	5,000	
Light Base Repair	7005182.000.592	25,000	353,275
			374,775

Appropriated Fund Balance	(63,000)
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To Be Raised By Assessment	<u>\$ 311,775</u>
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TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Benefit Basis Budget

Tax Levy

CONSOLIDATED GARBAGE DISTRICT

Garbage

Contractual Expenses:

Contracted Brush Pick-Up	8008160.000.405	145,000	
SWMP Charge	8008160.000.413	2,000	
Contractual Services - Basic	8008160.000.440	1,675,500	
Accounting Fees	8008160.000.451	3,200	
Auditing Fees	8008160.000.452	2,000	
Recycling Bin Expense	8008160.000.455	1,000	1,828,700

Composting

Personal Services:

Composting Superintendent	8008161.000.100	5,000	
Composting Staff	8008161.000.111	62,255	
Part Time Help	8008161.000.149	22,000	89,255

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
2018 Adopted Benefit Basis Budget

			<u>Tax Levy</u>
<i>Employee Benefits:</i>			
State Retirement	800.9010.000.810	16,565	
Social Security	800.9030.000.812	5,852	
Workmen's Comp. Insurance	800.9040.000.813	15,858	
Life Insurance	800.9045.000.815	100	
Hospitalization Insurance	800.9060.000.814	7,020	
Flex Plan	001.9065.000.814	1,580	
Insurance Waivers	800.9065.000.817	2,400	
Dental Insurance	800.9080.000.818	2,090	
Medicare	800.9090.000.817	1,369	52,834
Transfer to Capital Fund:			
Major Equipment Purchase	8008161.000.990		20,000
Transfer to Debt Service Fund:			
Serial Bond Principal	8008160.000.910	108,000	
Serial Bond Interest	8008160.000.911	22,536	130,536
			2,226,824
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	(5,000)	(100,000)
			2,126,824
Appropriated Fund Balance			(185,000)
To Be Raised By Assessment			\$ 1,941,824

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FIRE DISTRICT
HYDRANT DISTRICTS/ZONES
DEBT SERVICE FUND

TOWN OF ORCHARD PARK, NEW YORK

TOWN OF ORCHARD PARK, NEW YORK
2018 Fire District, Hydrant Districts/Zones, and Debt Service Fund Adopted Budget

<u>Description</u>	<u>Account Code</u>	<u>Tax Levy</u>
FIRE DISTRICT		
Orchard Park Fire District - Net Levy	\$ 1,934,338	
Add - Chargebacks	<u>207</u>	<u>\$ 1,934,545</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
2018 Fire District, Hydrant Districts/Zones, and Debt Service Fund Adopted Budget

Description	Account Code	Tax Levy
<u>DEBT SERVICE FUND</u>		
<i>Appropriations</i>		
Debt Service		
Principal	V9710.600	\$ 1,635,000
Interest	V9710.700	<u>638,836</u>
Total Debt Service Fund Appropriations		<u>\$ 2,273,836</u>
<i>Estimated Revenues</i>		
Transfer from Other Funds		
General Fund - Principal	V5050.600	\$ 320,000
General Fund - Interest	V5050.700	<u>276,117</u>
Highway Fund - Principal	V5050.600	735,000
Highway Fund - Interest	V5050.700	<u>189,304</u>
Water District Funds - Principal	V5050.600	<u>402,000</u>
Water District Funds - Interest	V5050.700	<u>115,454</u>
Sewer District Funds - Principal	V5050.600	<u>70,000</u>
Sewer District Funds - Interest	V5050.700	<u>35,425</u>
Garbage District Fund - Principal	V5050.600	<u>108,000</u>
Garbage District Fund - Interest	V5050.700	<u>22,536</u>
Total Estimated Revenues		<u>\$ 2,273,836</u>
TO BE RAISED BY ASSESSMENT - DEBT SERVICE FUND		<u>\$ -</u>

DETAIL SUMMARY

ALL FUNDS AND DISTRICTS

TOWN OF ORCHARD PARK, NEW YORK

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Budget - Detail Summary
All Funds and Districts

<u>Fund</u>	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balance</u>	<u>Amount to be Raised by Taxation</u>
General Fund	\$ 9,617,805	\$ 6,639,046	\$ 1,872,000	\$ 1,106,759
Public Safety Fund	7,677,682	2,237,950	-	5,439,732
General Fund - Town Outside Village	719,128	687,000	32,128	-
Highway Fund	4,662,594	260,931	150,000	4,251,663
<u>Sanitary Sewer Districts</u>				
2	25,603	-	4,500	21,103
3	104,591	-	10,000	94,591
4	13,871	-	-	13,871
5	3,368	-	1,700	1,668
6	5,580	-	1,000	4,580
7	15,259	-	1,000	14,259
8	100,321	-	8,500	91,821
9	23,880	-	400	23,480
10	7,477	-	1,050	6,427
11	29,736	-	3,500	26,236
11 Ext. 1	111,346	-	2,800	108,546
12	23,466	-	2,300	21,166
13	2,341	-	2,285	56
13 Ext. 1	204	-	200	4
13 Ext. 2	2,214	-	200	2,014
13 Ext. 3	17,208	-	(750)	17,958
14	6,514	-	800	5,714
15	3,774	-	1,900	1,874
16	29,834	-	(4,500)	34,334
17	5,623	-	750	4,873
18	837,574	8,253	550,000	279,321
19	17,159	-	8,000	9,159
20	50,238	-	71	50,167
	<u>1,437,181</u>	<u>8,253</u>	<u>595,706</u>	<u>833,222</u>

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Budget - Detail Summary
All Funds and Districts

<u>Fund</u>	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balance</u>	<u>Amount to be Raised by Taxation</u>
<u>Water Districts</u>				
1	27,486	-	2,500	24,986
2	12,821	-	400	12,421
3	10,571	-	800	9,771
3 Ext. 1	1,767	-	200	1,567
3 Ext. 2	504	-	45	459
3 Ext. 3	665	-	150	515
4	70,831	-	13,000	57,831
4 Ext. 1	37,127	-	10,600	26,527
6	49,703	290	7,500	41,913
6 Ext. 1	217	-	-	217
6 Ext. 2	967	-	550	417
6 Ext. 3	5,240	-	2,000	3,240
6 Ext. 4	5,422	-	2,850	2,572
6 Ext. 5	5,313	-	2,700	2,613
6 Ext. 6	108	-	-	108
7	2,280	-	480	1,800
8	68,614	-	15,000	53,614
8 Ext. 1	3,691	-	600	3,091
8 Ext. 2	9,688	-	3,300	6,388
8 Ext. 3	895	-	773	122
8 Ext. 4	4,624	-	(500)	5,124
9	22,373	-	8,200	14,173
9 Ext. 1	4,588	-	1,650	2,938
9 Ext. 2	11,896	100	3,600	8,196
9 Ext. 3	754	-	350	404
9 Ext. 4	15,681	-	1,700	13,981
10	17,860	-	1,600	16,260
11	8,912	-	2,000	6,912
12	5,737	-	-	5,737
13	6,866	-	650	6,216
13 Ext. 1	23,350	-	2,000	21,350
14	4,111	-	500	3,611
15	345,329	-	30,000	315,329
17	416,816	-	5,510	411,306
17 Ext. 1	10,320	-	750	9,570
17 Ext. 2	21,565	-	3,500	18,065
17 Ext. 3	10,528	-	-	10,528
18	3,228	-	-	3,228
19	25,902	5,716	-	20,186
19 Ext. 1	10,757	-	-	10,757
20	2,098	-	1,410	688
21	1,352	-	845	507
	1,288,557	6,106	127,213	1,155,238

TOWN OF ORCHARD PARK, NEW YORK
2018 Adopted Budget - Detail Summary
All Funds and Districts

<u>Fund</u>	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balance</u>	<u>Amount to be Raised by Taxation</u>
Drainage Districts	26,425	-	-	26,425
General Lighting District	374,775	-	63,000	311,775
Consolidated Garbage District	<u>2,226,824</u>	<u>100,000</u>	<u>185,000</u>	<u>1,941,824</u>
Total Town Operating Funds	<u>28,030,971</u>	<u>9,939,286</u>	<u>3,025,047</u>	<u>15,066,638</u>
Orchard Park Fire District	2,013,065	78,520		1,934,545
Hydrant Districts/Zones	10,520	-	-	10,520
Debt Service Fund	<u>2,273,836</u>	<u>2,273,836</u>	<u>-</u>	<u>-</u>
Total	<u>\$ 32,328,392</u>	<u>\$ 12,291,642</u>	<u>\$ 3,025,047</u>	<u>\$ 17,011,703</u>

TOWN OF ORCHARD PARK, NEW YORK

2018 Adopted Ad Valorem Budget

Summary of Tax Rates

	<u>Total</u>	<u>Town Outside Village</u>	<u>Village</u>
Taxable valuation	1,579,538,306	1,432,709,941	146,828,365
Percentage allocation	100%	90.704%	9.296%
General Fund:			
Appropriations (to be shared equally)	9,617,805	8,723,767	894,038
Less - Unrestricted revenues	(2,539,046)	(2,303,025)	(236,021)
Less - Sales tax restricted	(4,100,000)	(4,100,000)	-
Less - Tax Stabilization reserve utilized	-	-	-
	<u>2,978,759</u>	<u>2,320,742</u>	<u>658,017</u>
Less Appropriated fund balance - restricted	-	-	-
Less Appropriated fund balance - unrestricted	(1,872,000)	(1,697,985)	(174,015)
Less - Tax Stabilization reserve utilized	-	-	-
Net levy - General Fund	<u>1,106,759</u>	<u>622,757</u>	<u>484,002</u>
Tax Rate - General Fund - 2018		0.434671	3.296380
Tax Rate - General Fund - 2017		0.199688	3.092823
Public Safety Fund:			
Appropriations (to be shared equally)	7,677,682	6,963,992	713,691
Less - Unrestricted revenues	(2,237,950)	(2,029,918)	(208,032)
Less - Appropriated fund balance	-	-	-
Net levy - Public Safety Fund	<u>5,439,732</u>	<u>4,934,074</u>	<u>505,658</u>
Tax Rate - Public Safety Fund - 2018		3.443875	3.443875
Tax Rate - Public Safety Fund - 2017		3.333276	3.333270
Highway Fund:			
Bridge maintenance (to be shared equally)	7,000	6,349	651
Bridge debt (to be shared equally)	115,000	104,310	10,690
All other Highway appropriations (Town Outside Village)	<u>4,540,594</u>	<u>4,540,594</u>	-
	4,662,594	4,651,253	11,341
Less - Revenues (non bridge related)	(260,931)	(260,931)	-
Less Appropriated fund balance	(150,000)	(150,000)	-
Net levy - Highway Fund	<u>4,251,663</u>	<u>4,240,322</u>	<u>11,341</u>
Tax Rate - Highway Fund - 2018		2.959652	0.077238
Tax Rate - Highway Fund - 2017		2.747438	0.078050

TOWN OF ORCHARD PARK, NEW YORK

2018 Adopted Budget

All Funds and Districts

Schedule of Salaries of Elected Town Officials

Councilman	\$ 21,167
Councilman	21,167
Supervisor:	
Salary	79,735
Budget Officer Stipend	6,000
Town Clerk:	
Salary	66,895
Records Management Officer Stipend	4,000
Registrar of Vital Statistics Stipend	4,000
Town Justice	46,382
Town Justice	46,382
Highway Superintendent:	
Salary	75,568
Parks Superintendent	11,900
Composting Superintendent	5,000

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APPENDIX A

ASSESSOR'S EXEMPTION
IMPACT REPORT

TOWN OF ORCHARD PARK, NEW YORK

Equalized Total Assessed Value 3,735,803,462

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	1,467,308	0.04
13100	CO - GENERALLY	RPTL 406(1)	38	358,664,712	9.60
13500	TOWN - GENERALLY	RPTL 406(1)	107	14,763,100	0.40
13650	VG - GENERALLY	RPTL 406(1)	5	815,962	0.02
13800	SCHOOL DISTRICT	RPTL 408	8	63,918,462	1.71
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	7	1,822,115	0.05
14110	USA - SPECIFIED USES	STATE L 54	1	2,608,654	0.07
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	18	62,599,381	1.68
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	2	363,077	0.01
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	29	49,237,308	1.32
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	2	1,055,577	0.03
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	3	5,238,269	0.14
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	5	8,654,423	0.23
25230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	7	4,226,923	0.11
25600	NONPROFIT HEALTH MAINTENANCE	RPTL 486-a	1	12,766,346	0.34
26100	VETERANS ORGANIZATION	RPTL 452	2	710,769	0.02
26250	HISTORICAL SOCIETY	RPTL 444	2	145,000	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	7	4,067,885	0.11
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	14	2,873,269	0.08
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	22	97,535	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	138	10,610,477	0.28
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	687	12,461,533	0.33
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	534	16,129,877	0.43
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	209	9,061,562	0.24
41300	PARAPLEGIC VETS	RPTL 458(3)	5	2,183,269	0.06
41400	CLERGY	RPTL 460	17	49,038	0.00
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	42	129,635	0.00

Equalized Total Assessed Value 3,735,803,462

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41700	AGRICULTURAL BUILDING	RPTL 483	7	408,846	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	31	4,196,544	0.11
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	23	2,702,773	0.07
41800	PERSONS AGE 65 OR OVER	RPTL 467	45	2,927,154	0.08
41801	PERSONS AGE 65 OR OVER	RPTL 467	76	5,611,325	0.15
41803	PERSONS AGE 65 OR OVER	RPTL 467	158	5,457,675	0.15
41900	PHYSICALLY DISABLED	RPTL 459	19	1,511,923	0.04
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	10	613,942	0.02
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	64,231	0.00
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	5	170,663	0.00
47470	CONS EASMT, 15-29 YR	RPTL 491	34	1,439,377	0.04
47480	CONS EASMT, 30-49 YR	RPTL 491	2	205,000	0.01
47490	CONS EASMT, 50-75 YR	RPTL 491	3	431,212	0.01
47500	CONS EASMT, PERPETUAL	RPTL 491	43	3,060,708	0.08
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	88	22,751,479	0.61
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	2	16,058	0.00
Total Exemptions Exclusive of System Exemptions:			2,471	698,290,373	18.69
Total System Exemptions:			0	0	0.00
Totals:			2,471	698,290,373	18.69

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: 112,801.38

Equalized Total Assessed Value 334,697,533

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13100	CO - GENERALLY	RPTL 406(1)	1	385	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	8	7,982,692	2.39
13650	VG - GENERALLY	RPTL 406(1)	5	815,962	0.24
13800	SCHOOL DISTRICT	RPTL 408	1	15,289,231	4.57
14110	USA - SPECIFIED USES	STATE L 54	1	2,608,654	0.78
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	213,077	0.06
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	7	16,328,269	4.88
26250	HISTORICAL SOCIETY	RPTL 444	2	145,000	0.04
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	1,831,538	0.55
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	5	646,731	0.19
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	6	22,162	0.01
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	17	1,258,146	0.38
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	51	942,202	0.28
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	48	1,474,856	0.44
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	17	750,452	0.22
41683	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c, d, e, & g	6	18,519	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	5	316,442	0.09
41801	PERSONS AGE 65 OR OVER	RPTL 467	6	503,462	0.15
41803	PERSONS AGE 65 OR OVER	RPTL 467	13	625,898	0.19
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	61,346	0.02

Equalized Total Assessed Value 334,697,533

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	8	500,269	0.15
Total Exemptions Exclusive of System Exemptions:			210	52,335,292	15.64
Total System Exemptions:			0	0	0.00
Totals:			210	52,335,292	15.64

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: _____

Equalized Total Assessed Value 3,401,105,929

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	1,467,308	0.04
13100	CO - GENERALLY	RPTL 406(1)	37	358,664,327	10.55
13500	TOWN - GENERALLY	RPTL 406(1)	99	6,780,408	0.20
13800	SCHOOL DISTRICT	RPTL 408	7	48,629,231	1.43
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	7	1,822,115	0.05
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	18	62,599,381	1.84
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	150,000	0.00
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	22	32,909,038	0.97
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	2	1,055,577	0.03
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	3	5,238,269	0.15
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	5	8,654,423	0.25
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	7	4,226,923	0.12
25600	NONPROFIT HEALTH MAINTENANCE O	RPTL 486-a	1	12,766,346	0.38
26100	VETERANS ORGANIZATION	RPTL 452	2	710,769	0.02
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	6	2,236,346	0.07
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	9	2,226,538	0.07
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	16	75,373	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	121	9,352,331	0.27
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	636	11,519,331	0.34
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	486	14,655,021	0.43
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	192	8,311,110	0.24
41300	PARAPLEGIC VETS	RPTL 458(3)	5	2,183,269	0.06
41400	CLERGY	RPTL 460	17	49,038	0.00
41683	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c, d, e, & g	36	111,115	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	7	408,846	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	31	4,196,544	0.12
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	23	2,702,773	0.08
41800	PERSONS AGE 65 OR OVER	RPTL 467	40	2,610,712	0.08
41801	PERSONS AGE 65 OR OVER	RPTL 467	70	5,107,863	0.15
41803	PERSONS AGE 65 OR OVER	RPTL 467	145	4,831,777	0.14

Equalized Total Assessed Value 3,401,105,929

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41900	PHYSICALLY DISABLED	RPTL 459	19	1,511,923	0.04
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	9	552,596	0.02
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	64,231	0.00
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	5	170,663	0.01
47470	CONS EASMT, 15-29 YR	RPTL 491	34	1,439,377	0.04
47480	CONS EASMT, 30-49 YR	RPTL 491	2	205,000	0.01
47490	CONS EASMT, 50-75 YR	RPTL 491	3	431,212	0.01
47500	CONS EASMT, PERPETUAL	RPTL 491	43	3,060,708	0.09
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	80	22,251,210	0.65
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	2	16,058	0.00
Total Exemptions Exclusive of System Exemptions:			2,261	645,955,081	18.99
Total System Exemptions:			0	0	0.00
Totals:			2,261	645,955,081	18.99

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: 112,801.38

ID A Exemption Listing

9/15/2017

2018	Town tax rate	6.1922343	ECIDA 2018 Town												
Number	Location	SBL	Land	Total av	Bld	% tax	Tax Bld	Variable pilot	Fixed pilot	Land pilot	amt due	Int. fis yr.	End. fis yr.	Ending date	roll yr
6860	S Abbott	197.00-1-17.122	1,000	694,800	693,800	50%	\$ 346,900	\$ 2,148.09		6.19	\$ 2,154.28	2003	2017	12/31/2017	
5732A	Big Tree	161.18-2-15/A	5,400	740,500	735,100	40%	\$ 294,040	\$ 1,820.76		33.44	\$ 1,854.20	2009	2023	12/31/2023	New 09
3333	California Rd	152.17-1-1.12	12,100	1,757,062	1,744,962	50%	\$ 872,481	\$ 5,402.61		74.93	\$ 5,477.53	2002	2016	12/31/2016	
3875	California Rd	161.00-5-56	12,300	497,000	484,700	50%	\$ 242,350	\$ 1,500.69		76.16	\$ 1,576.85	2003	2017	12/31/2017	
3875	California Rd	161.00-5-30.121/A	8,400	428,500	418,100	10%	\$ 41,810	\$ 258.90		\$ 52.01	\$ 310.91	2014	2020	12/31/2020	new 2014
3875	California Rd	161.00-5-30.121/B	23,600	1,194,600	1,171,000	10%	\$ 117,100	\$ 725.11		\$ 146.14	\$ 871.25	2016	2022	12/31/2022	new 2015
7A	Centre Dr	161.19-1-2JA	154,600	237,878	83,378	40%	\$ 33,351	\$ 206.52		956.70	\$ 1,163.22	2009	2023	12/31/2023	New 09
15	Cobham Dr	161.18-2-13	108,400	853,900	745,500	40%	\$ 298,200	\$ 1,846.52		671.24	\$ 2,517.76	2007	2021	12/31/2021	
5720A	Ellis Rd	161.03-1-14.1	213,400	601,800	388,400	50%	\$ 194,200	\$ 1,202.53		1321.42	\$ 2,523.95	2006	2019	12/31/2019	
23	Cobham Dr	161.18-2-4.13	135,700	1,650,000	1,514,300	40%	\$ 605,720	\$ 3,750.76		840.29	\$ 4,591.05	2008	2022	12/31/2022	
50	Cobham Dr	161.18-2-4.12	169,400	1,582,300	1,412,900	40%	\$ 565,160	\$ 3,499.60		1048.96	\$ 4,548.57	2008	2022	12/31/2022	
3360	N Benzng	152.13-3-23.2/A	203,100	203,100	203,100	40%	\$ 81,240	\$ 503.06			\$ 503.06	2011	2025	12/31/2025	New 2011
100	Weiss Ave	152.12-3-12	180,300	3,944,000	3,763,700	35%	\$ 1,505,480	\$ 9,322.28		1,100.41	\$ 10,422.69	2012	2022	12/31/2022	New 2012
180	Redtail Rd	152.19-1-31.2	110,200	1,262,700	1,152,500	10%	\$ 115,250	\$ 713.66	\$ 929.55		\$ 1,643.21	2014	2023	12/31/2023	New 2014
3626	California Rd	161.05-4-1.21	45,000	273,600	228,600	10%	\$ 22,860	\$ 141.55		278.65	\$ 420.21	2015	2024	12/31/2024	New 2015
5200	Chesnutridge	184.08-1-1/A		4,525,000	4,525,000	10%	\$ 452,500	\$ 2,754.13		-	\$ 2,754.13	2018	2024	12/31/2024	new 2017
										Total	\$ 112,801.38				

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