



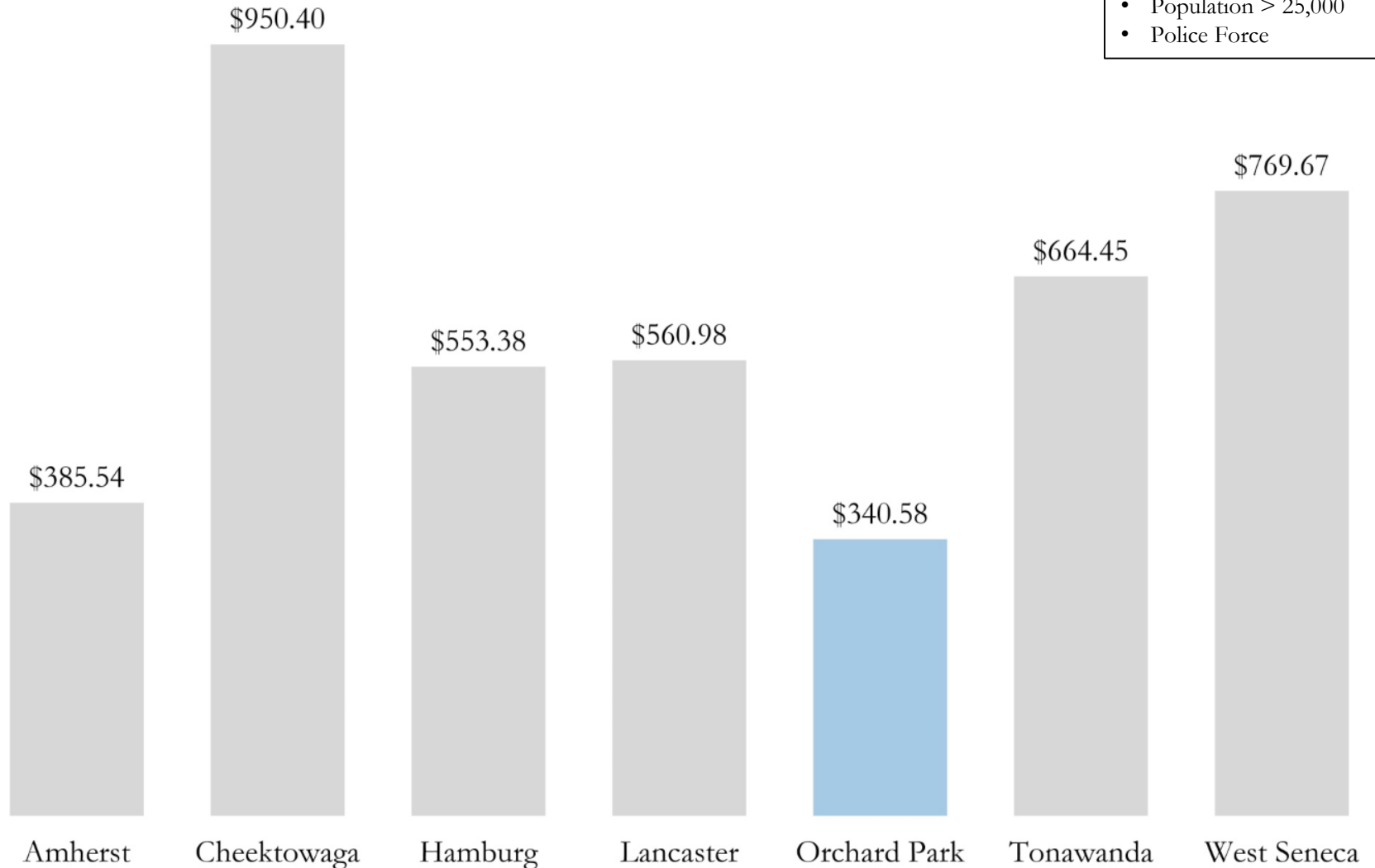
TOWN OF ORCHARD PARK, NEW YORK

2017 Budget

Town of Orchard Park, NY—2017 Budget Process

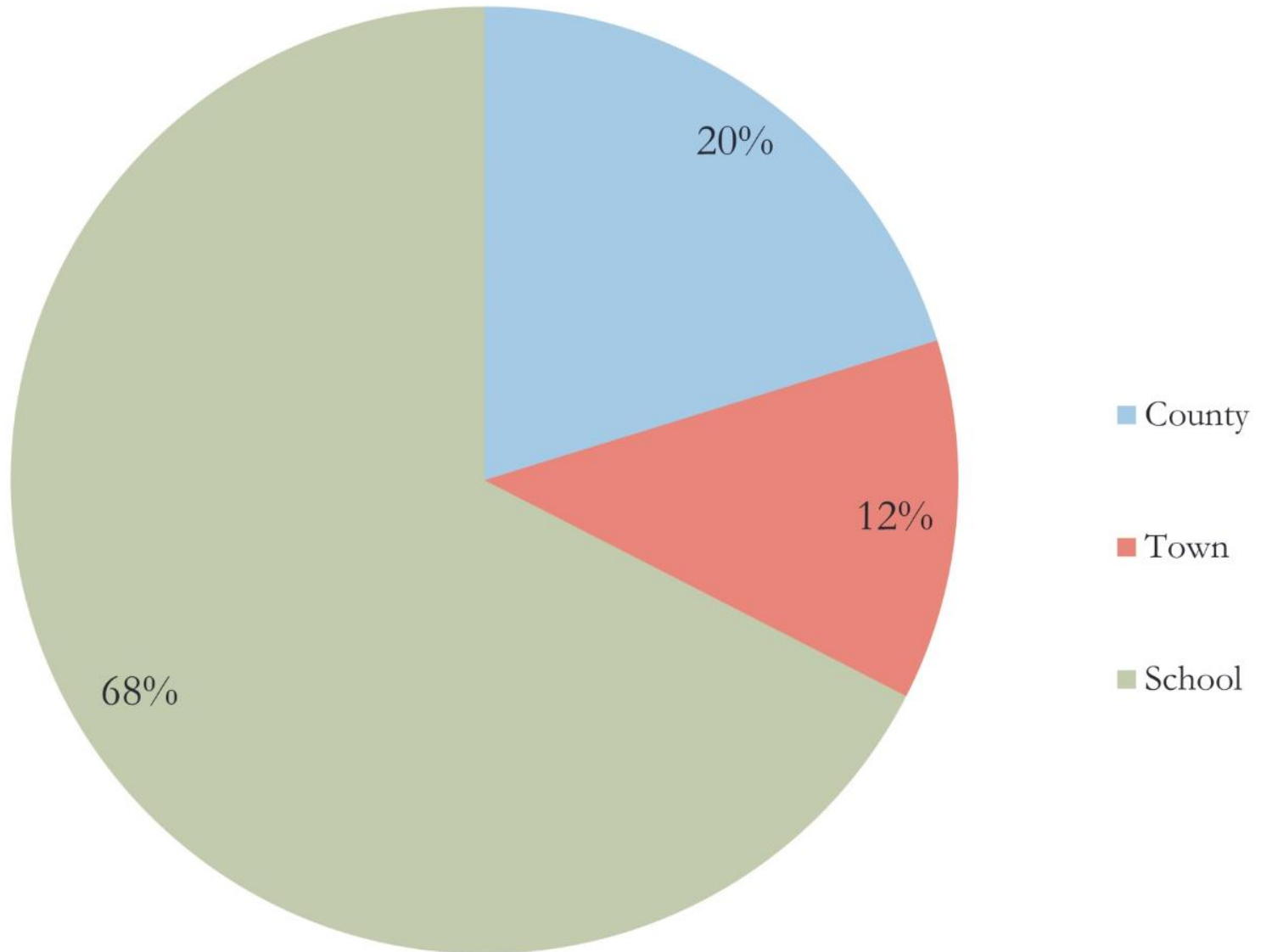
2016 Tax per \$100,000 Fair Market Value

- Criteria:**
- County of Erie Towns
 - Population > 25,000
 - Police Force



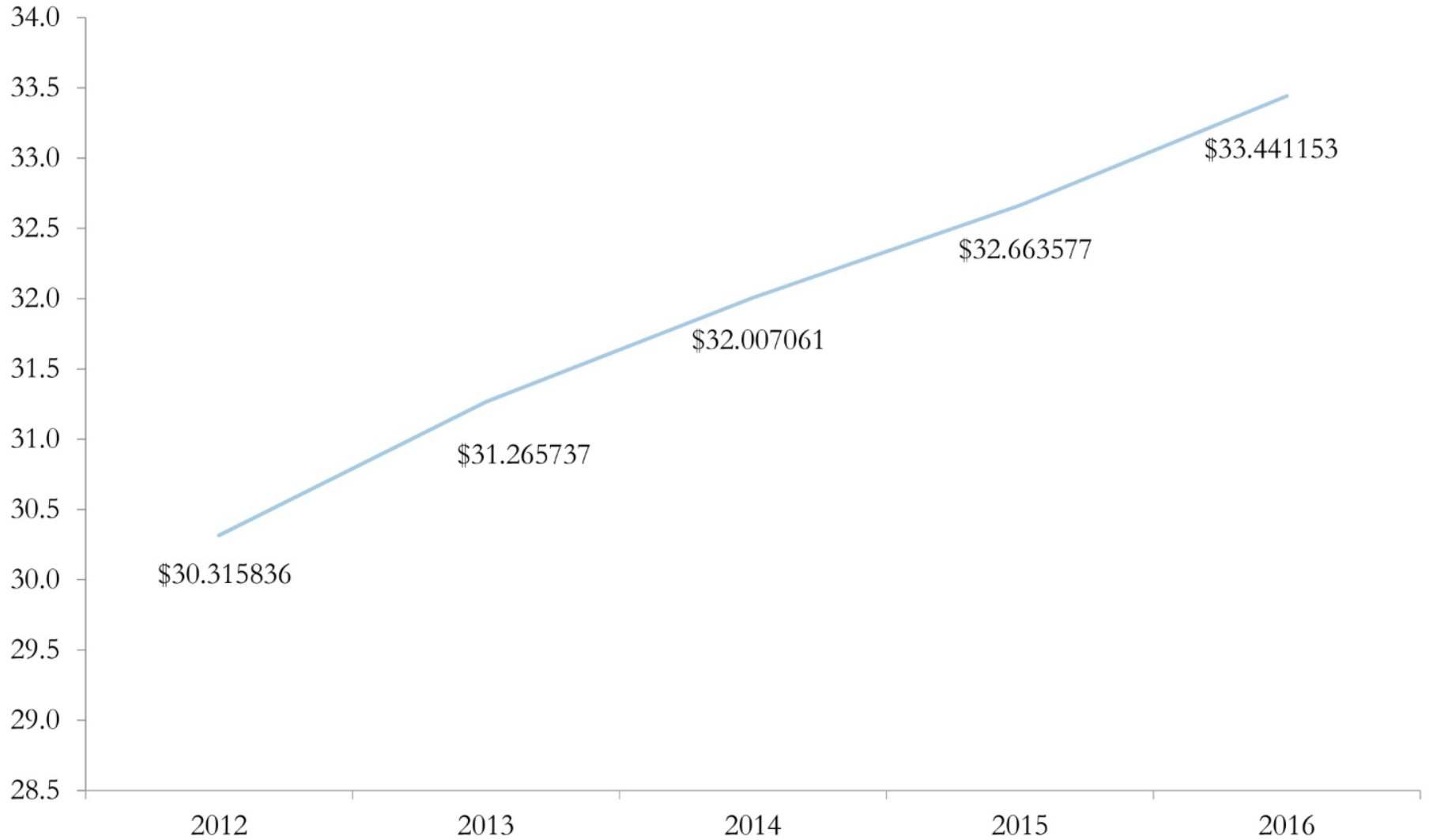
Town of Orchard Park, NY—2017 Budget Process

Where do your taxes go?



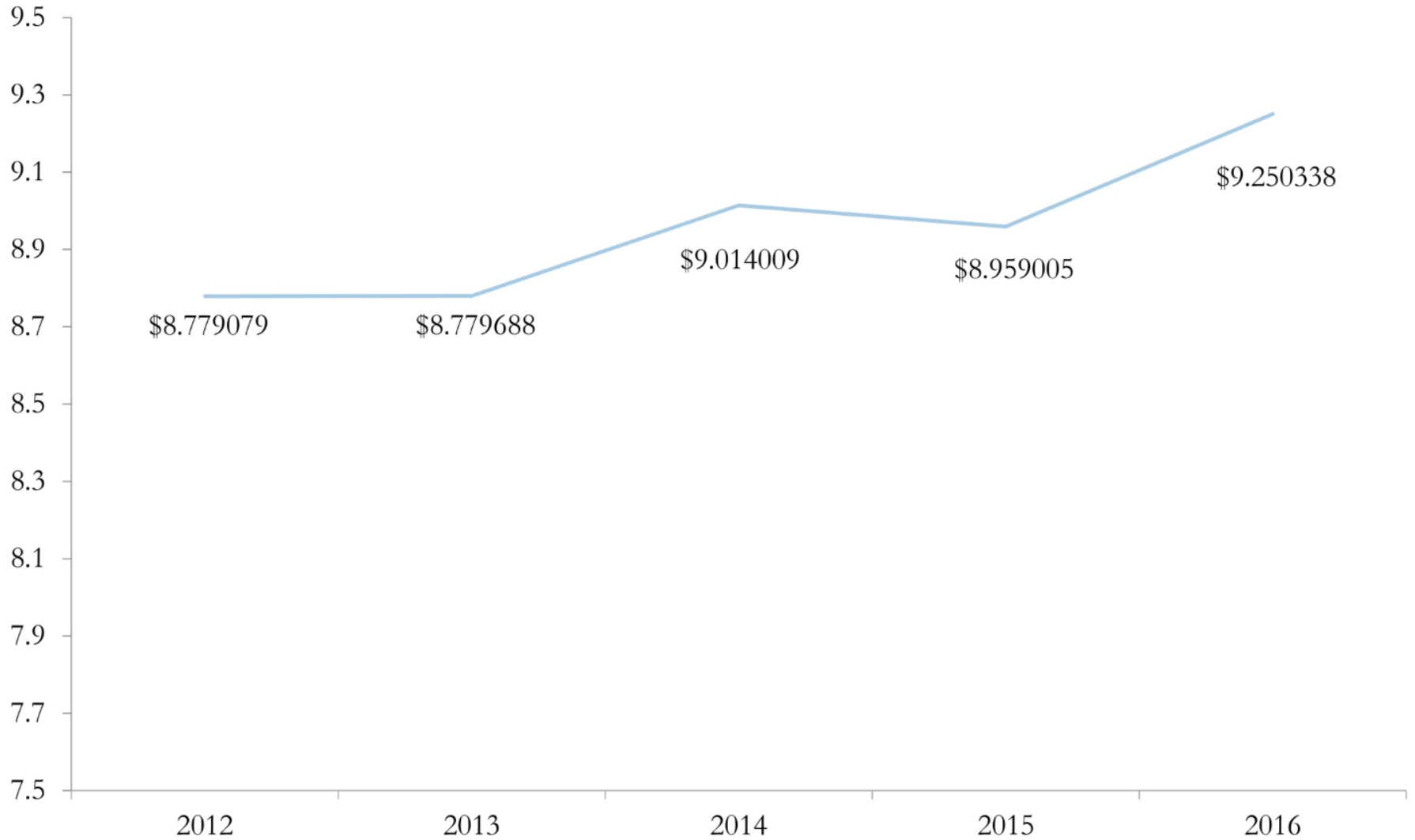
Town of Orchard Park, NY—2017 Budget Process

Five Year Tax Rate Trend—School District



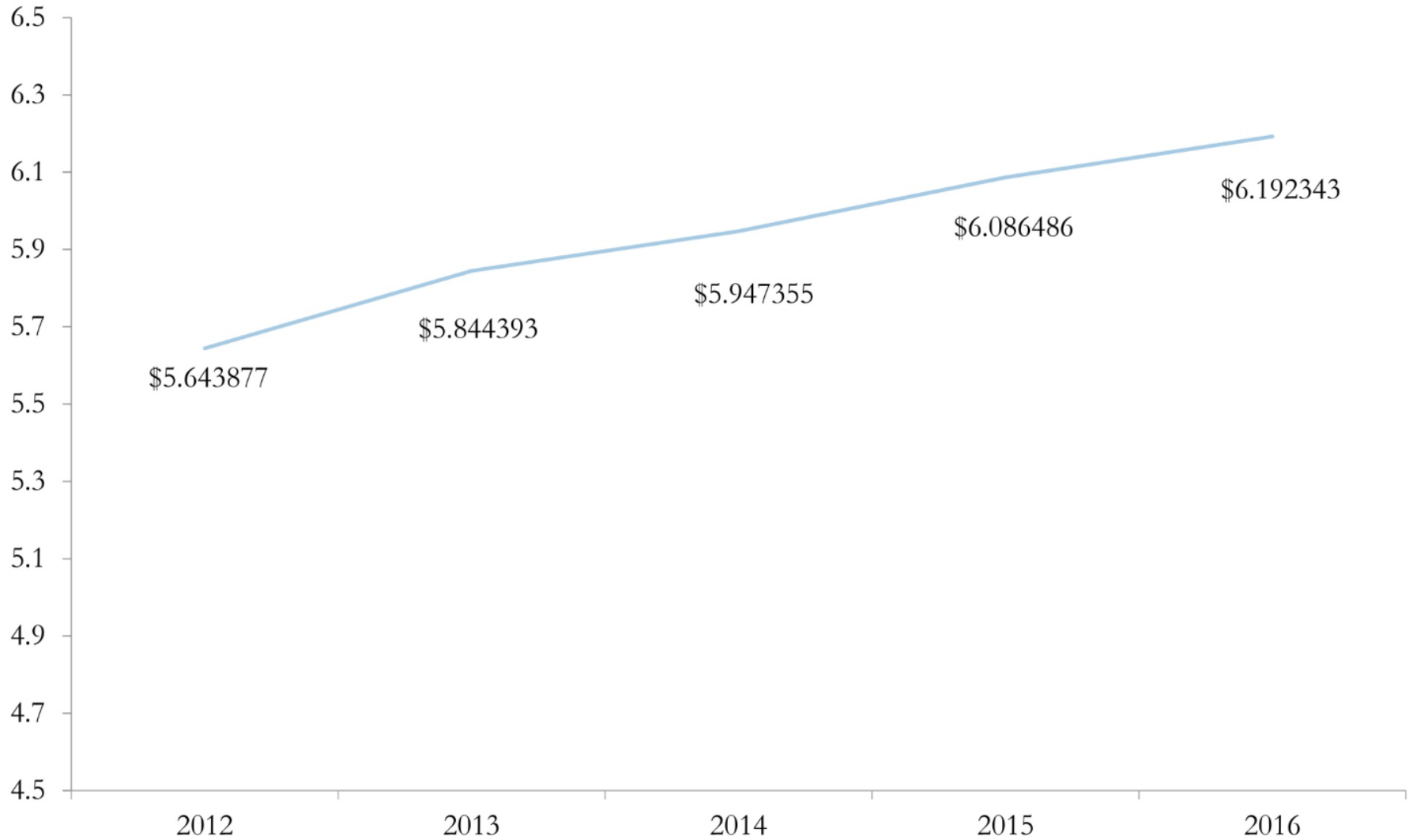
Town of Orchard Park, NY—2017 Budget Process

Five Year Tax Rate Trend—County



Town of Orchard Park, NY—2017 Budget Process

Five Year Tax Rate Trend—Town



Town of Orchard Park, NY—2017 Budget Process

Combined School, County, and Town—
Five Year Tax Rate Trend



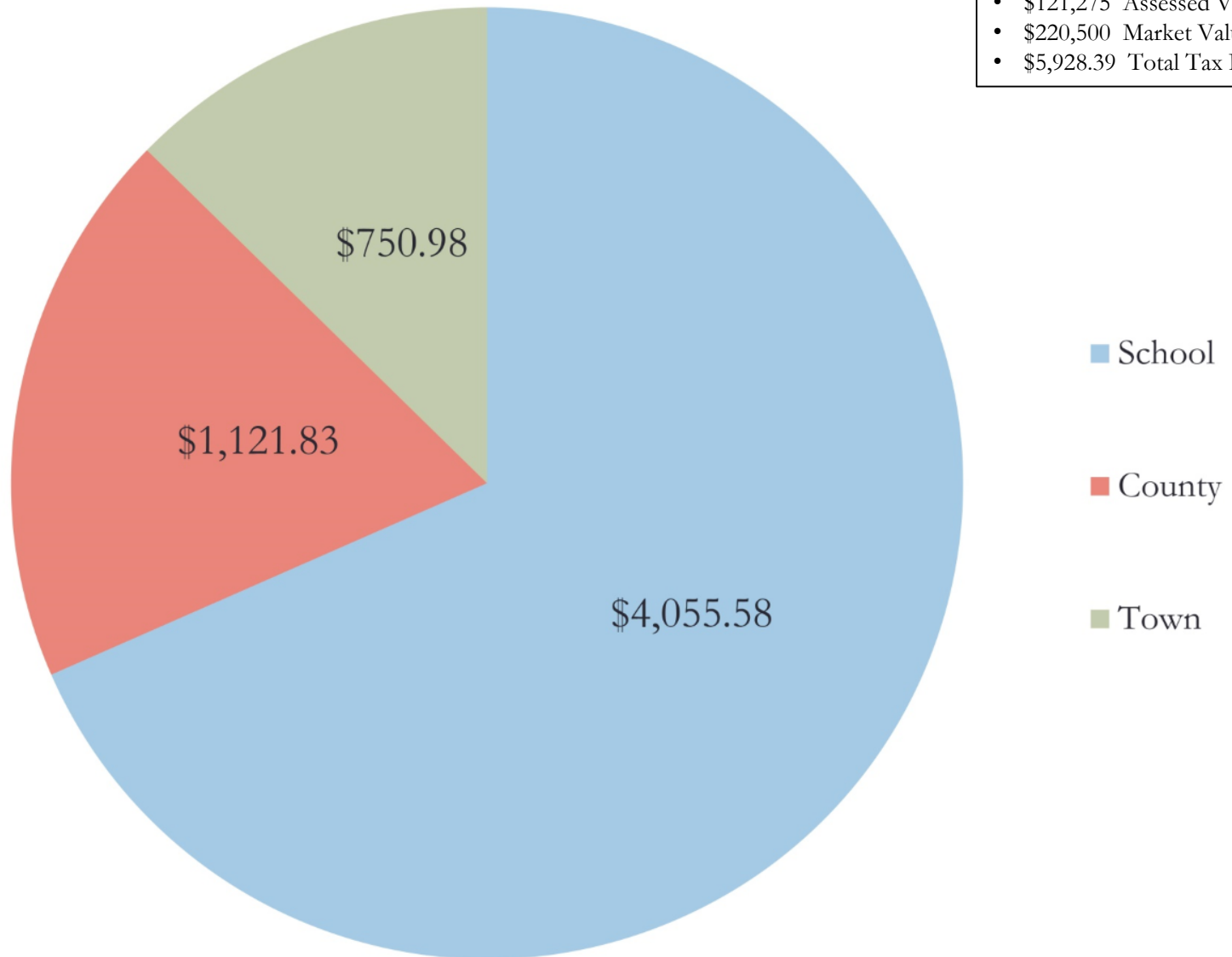
Source: 2012-2016 Annual Report of the Department of Real Property Tax Services, Erie County, N.Y.

Town of Orchard Park, NY—2017 Budget Process

Where do the taxes of \$5,928.39 go?

Assumptions:

- \$121,275 Assessed Valuation
- \$220,500 Market Value
- \$5,928.39 Total Tax Bill

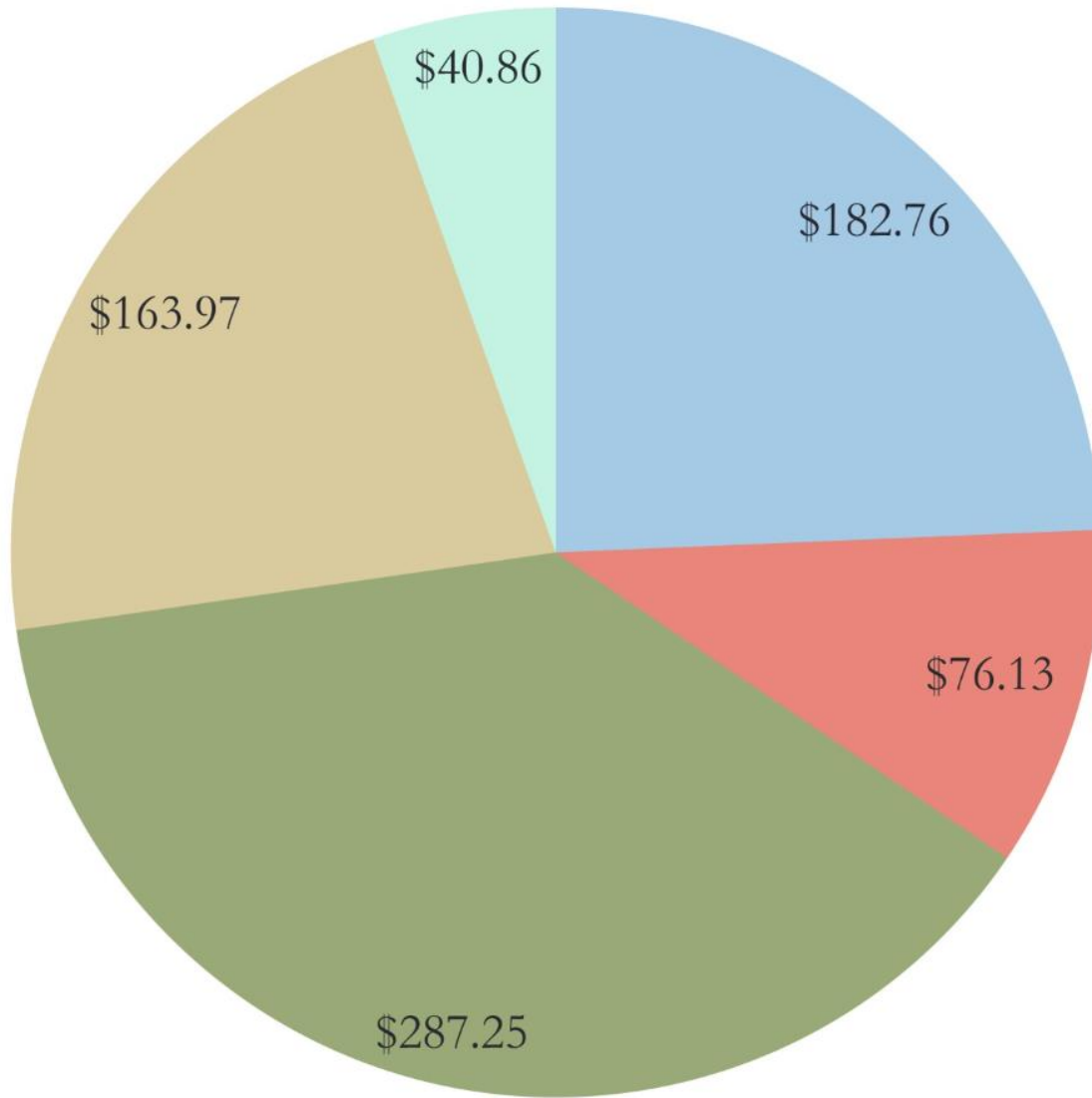


Town of Orchard Park, NY—2017 Budget Process

How does the Town use \$750.98?

Assumptions:

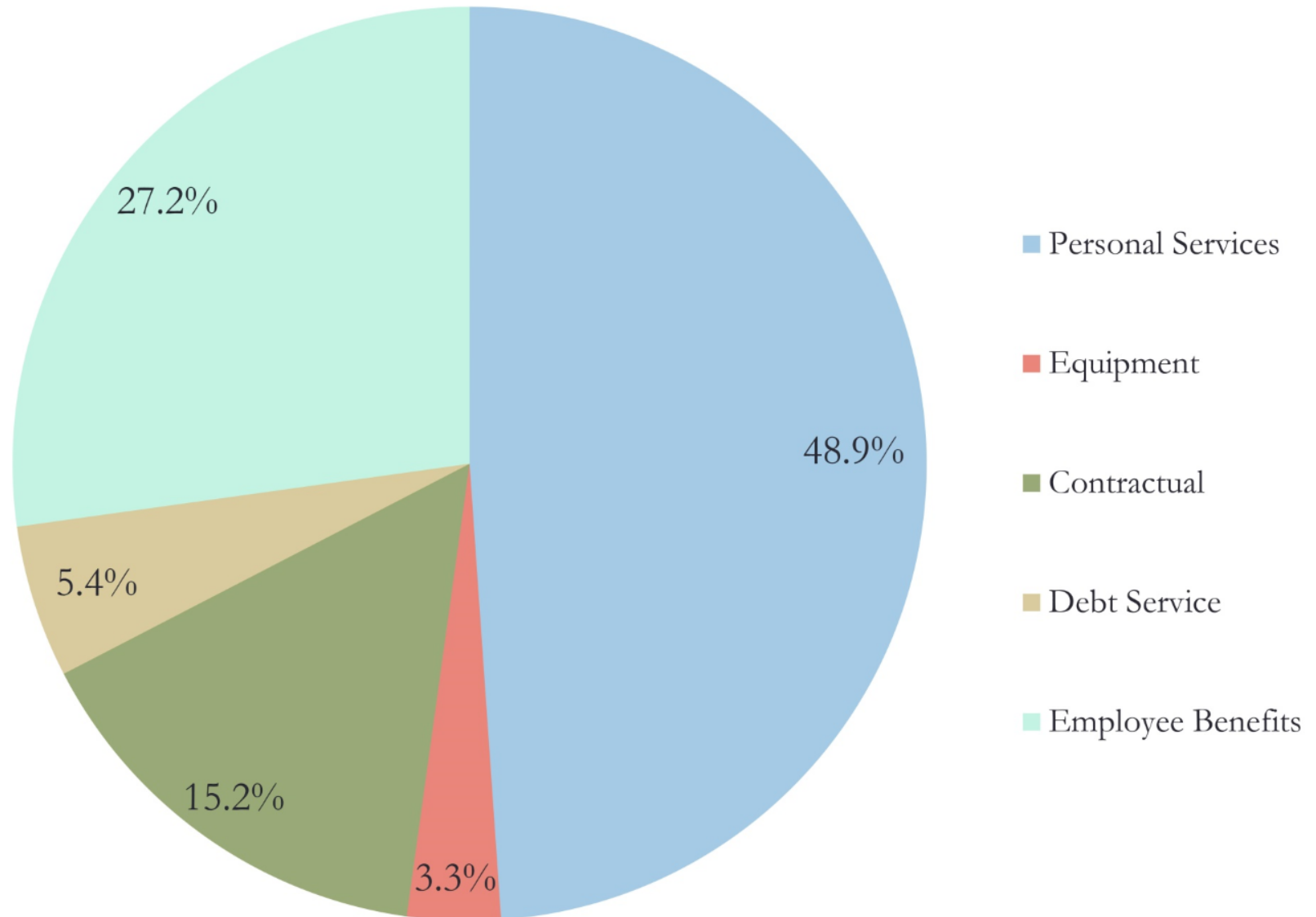
- \$121,275 Assessed Valuation
- \$220,500 Market Value
- \$750.98 Town Tax Bill



- General Services
- Culture & Recreation
- Public Safety
- Transportation
- Debt Service and Capital Outlay

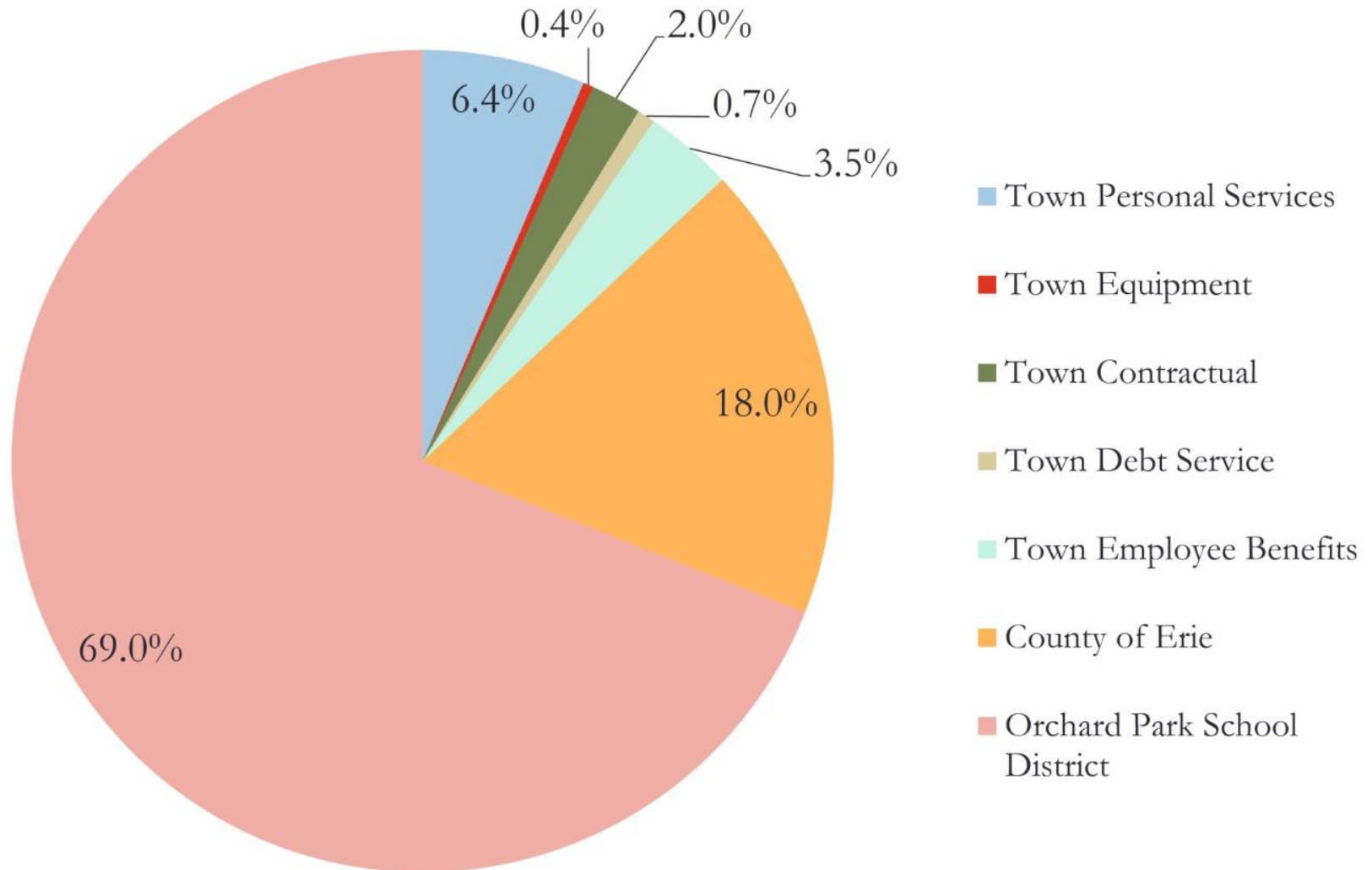
Town of Orchard Park, NY—2017 Budget Process

What does the Town use Ad Valorem tax dollars for?



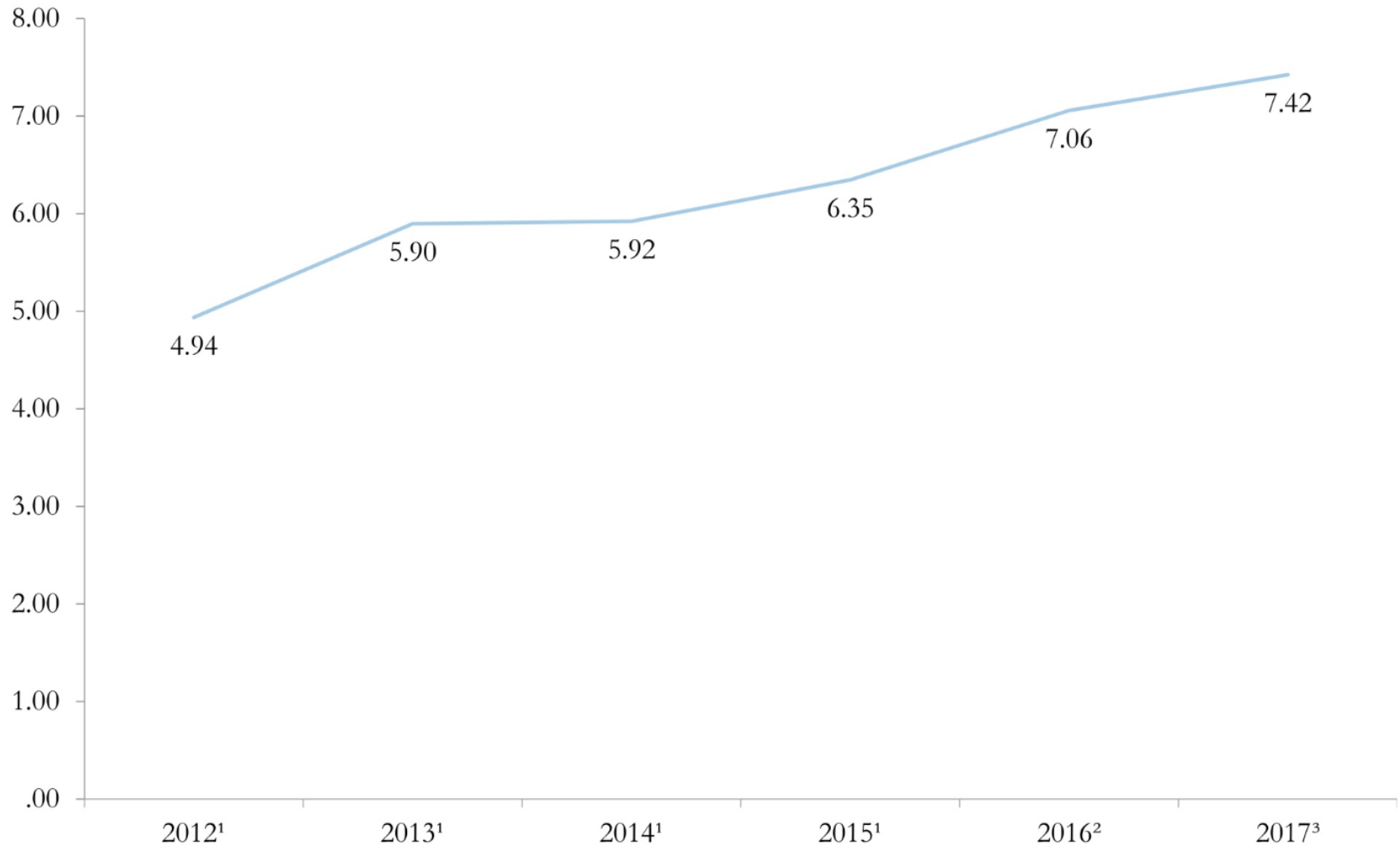
Town of Orchard Park, NY—2017 Budget Process

What does the Town use Ad Valorem tax dollars for?



Town of Orchard Park, NY—2017 Budget Process

Five Year Trend—Public Safety Fund Expenditures (\$ Millions)



¹ Expenditures per Annual Audited Financial Statements

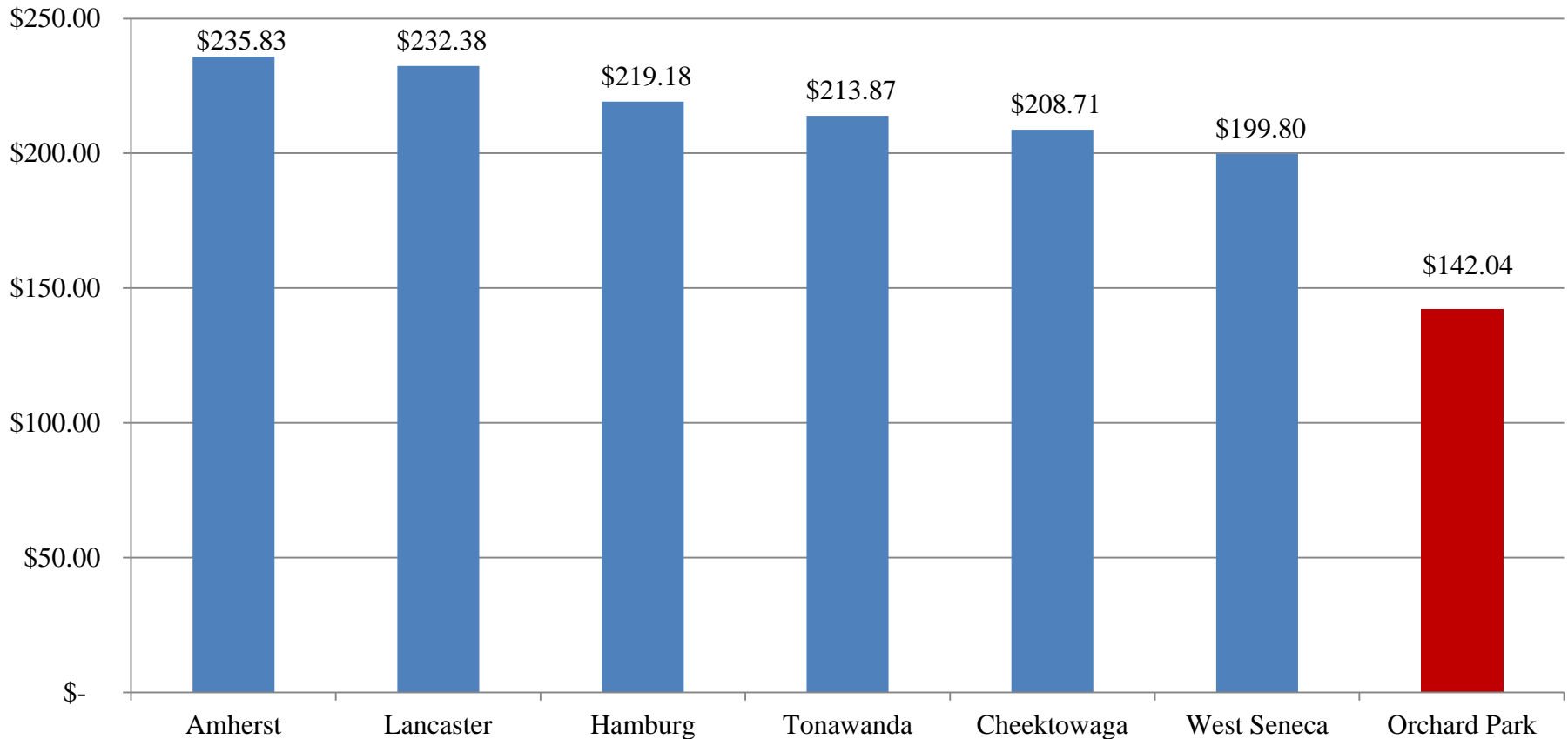
² Projected public safety expenditures based on September 30, 2016 budget monitoring report

³ Projected public safety expenditures based on departmental requests

Town of Orchard Park, NY

2016 Budget Process

2014 Public Safety Cost (excluding benefits) Per Capita

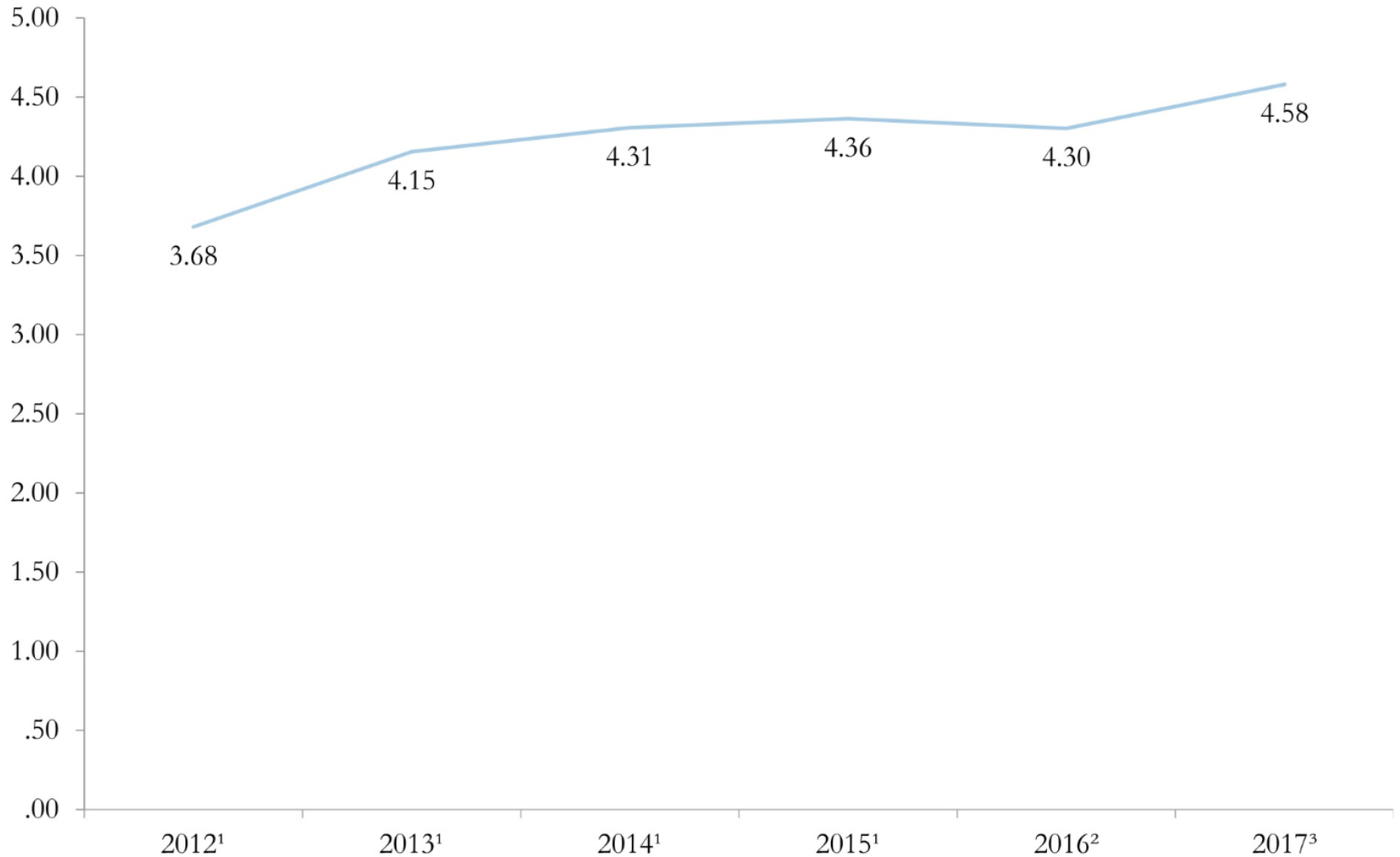


Note: Towns selected based on a 2010 census population greater than 25,000 with Police Forces

Source for costs: New York State Audit and Compliance website.

Town of Orchard Park, NY—2017 Budget Process

Five Year Trend—Highway Fund Expenditures (\$ Millions)



¹ Expenditures per Annual Audited Financial Statements

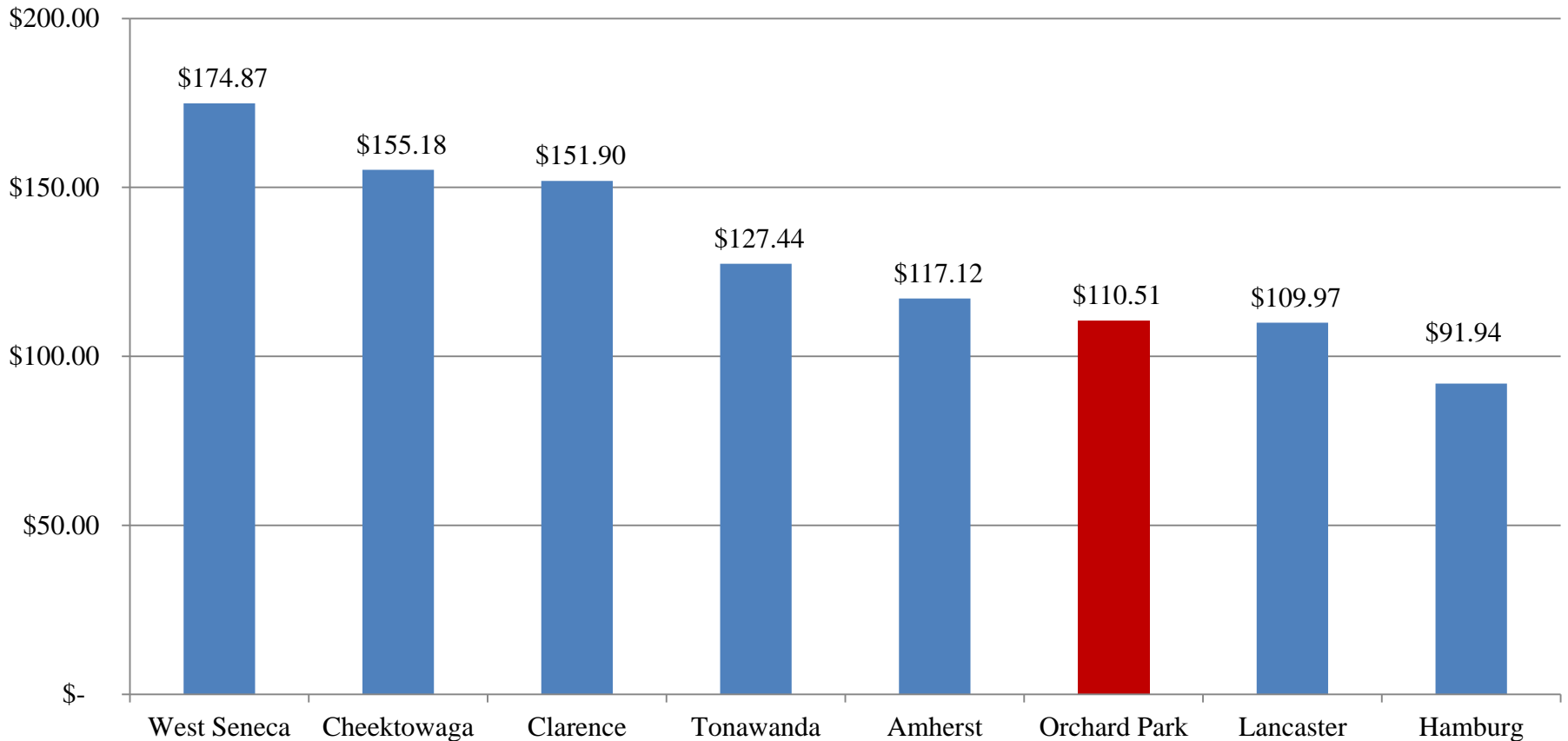
² Projected public safety expenditures based on September 30, 2016 budget monitoring report

³ Projected public safety expenditures based on departmental requests

Town of Orchard Park, NY

2016 Budget Process

2014 Transportation Activity Cost (excluding benefits) Per Capita

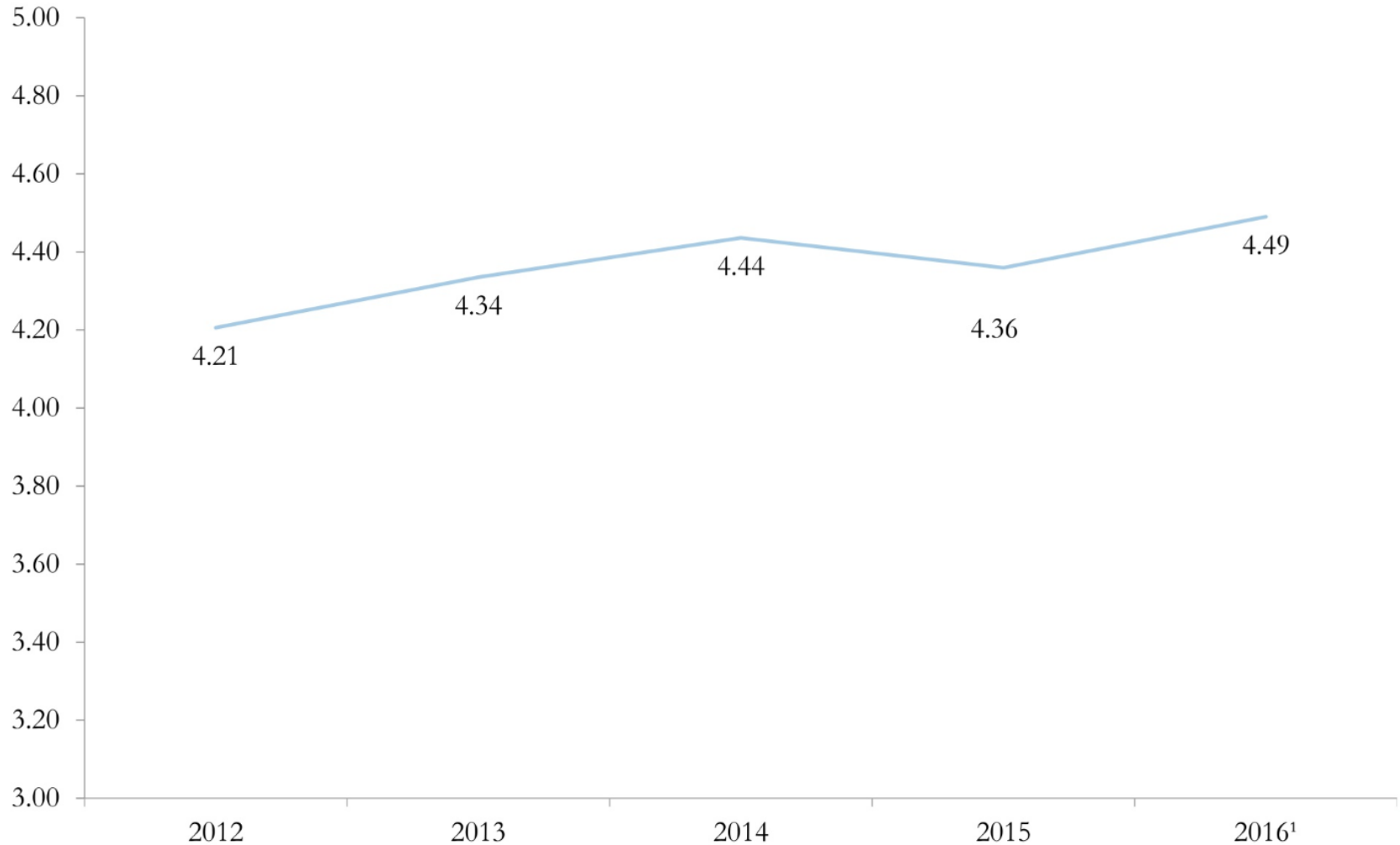


Note: Towns selected based on a 2010 census population greater than 25,000

Source for costs: New York State Audit and Compliance website.

Town of Orchard Park, NY—2017 Budget Process

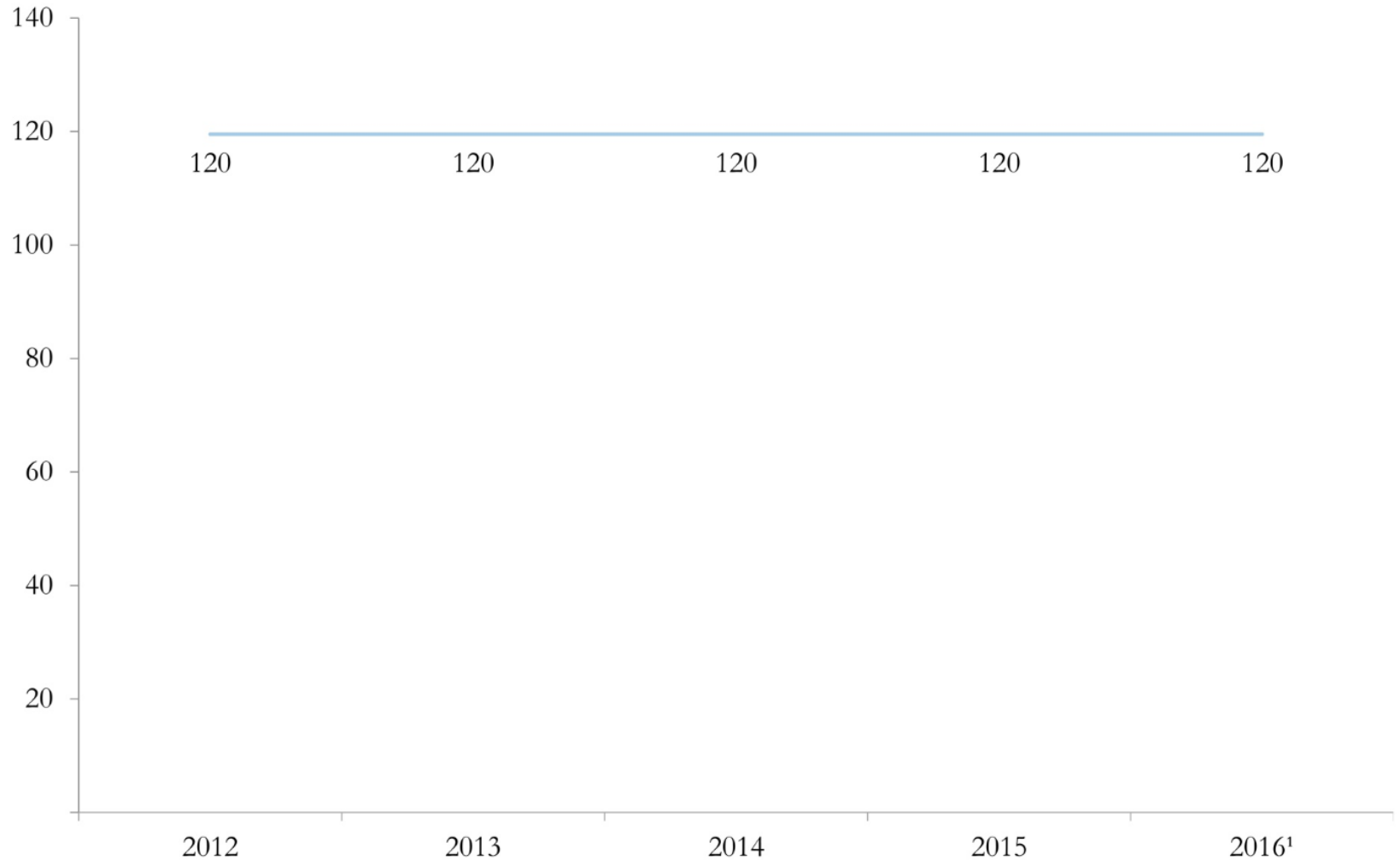
Five Year Trend—Sales Tax Revenues (\$ Millions)



¹ Projected sales tax revenue

Town of Orchard Park, NY—2017 Budget Process

Five Year Trend—State Per Capital Revenue (\$ Thousands)



¹ Projected state per capita revenue

Town of Orchard Park, NY—2017 Budget Process

Ad Valorem*	2016	2017	Dollar Increase (Decrease)
Assessed \$121,275	757.07	753.65	(3.42)
Sewer, Water, Lighting Drainage	220.72	220.30	(0.42)
Refuse-Garbage, brush	226.48	228.13	1.65
Total: all taxes & fees	1,204.27	1,202.08	(2.19)

*Market Value of \$220,500; Town outside Village