



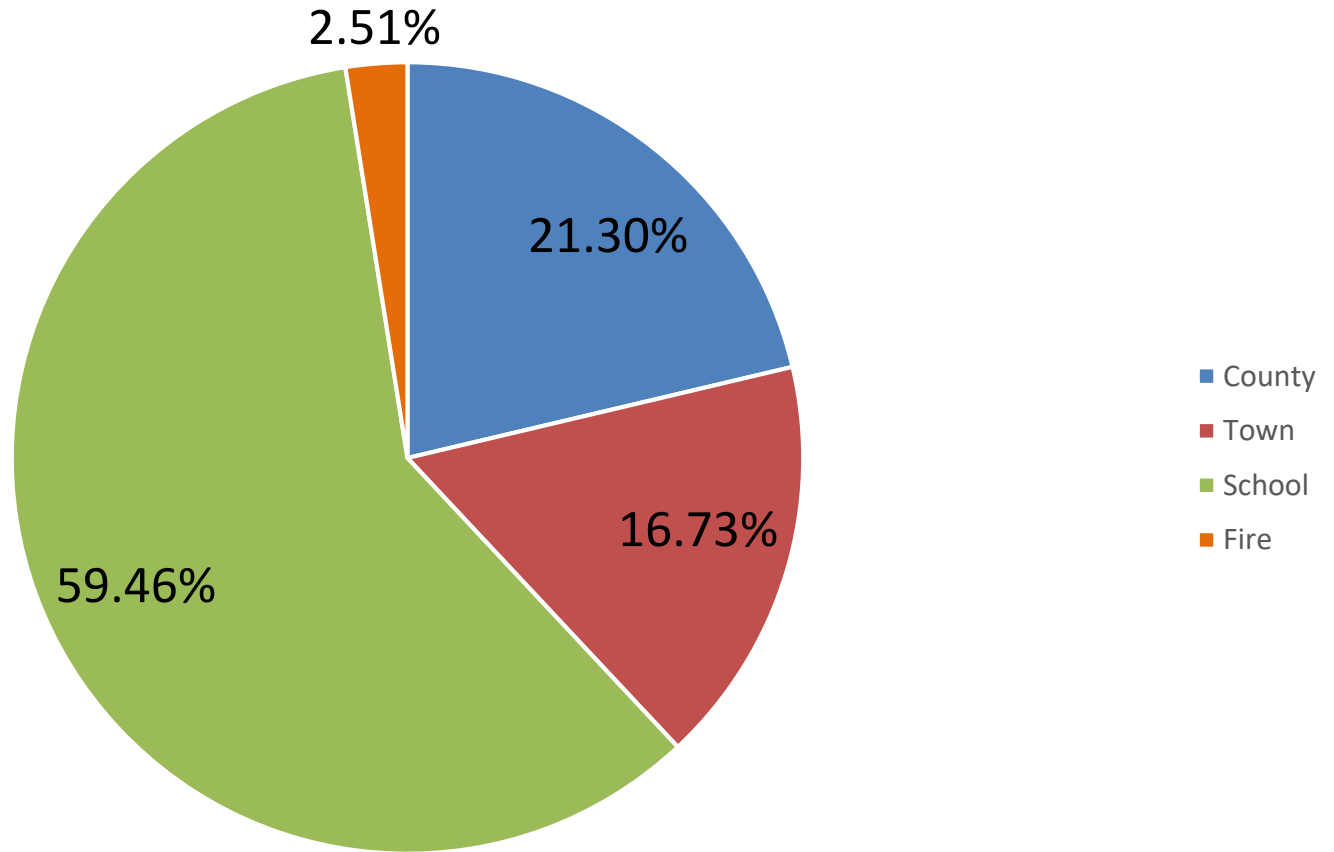
TOWN OF ORCHARD PARK, NEW YORK

2020 Preliminary Budget
Presentation

October 29, 2019

Town of Orchard Park, NY – 2020 Budget Process

Allocation of 2019 Taxes and Fees
(as percentage)



Source: 2019 Annual Report of the Department of Real Property Tax Services, County of Erie, NY

Town of Orchard Park, NY – 2020 Budget Process
Town Services

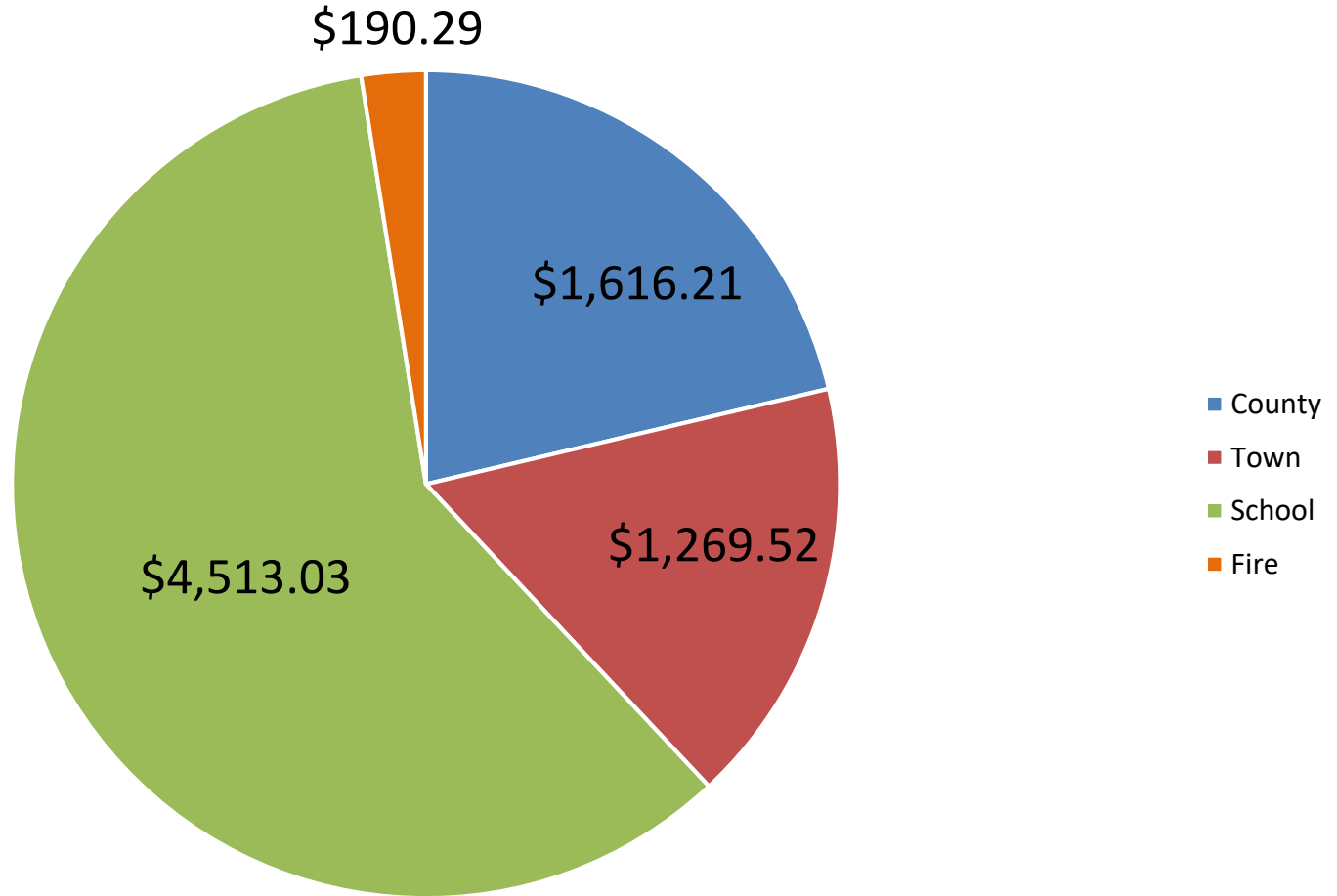
Included in the 16.73%

- Police Services
- Road Repair
- Snow Plowing
- Garbage and Brush Pickup
- Senior Services
- Parks and Playgrounds
- Water Infrastructure
- Sewer Operations and Infrastructure
- Drainage
- General Town Operations (Town Board, Town Clerk, Town Courts, Etc.)



Town of Orchard Park, NY – 2020 Budget Process

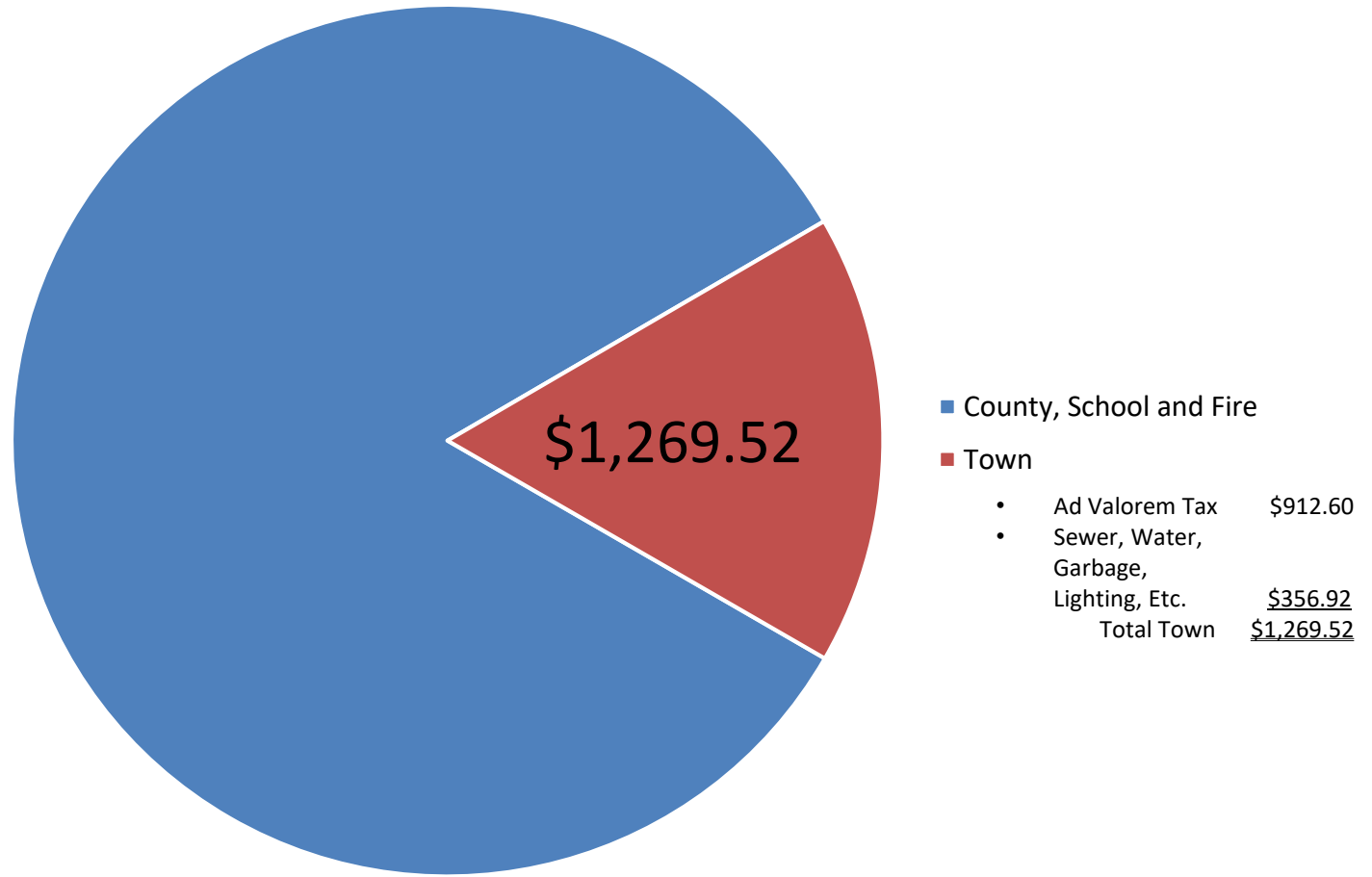
Allocation of 2019 Tax Bills - \$7,589.05*



*NOTE: Represents 2019 taxes on a typical Orchard Park home valued at \$250,000.
Includes benefit basis taxes and fees

Town of Orchard Park, NY – 2020 Budget Process

Allocation of 2019 Tax Bill - \$7,589.05*

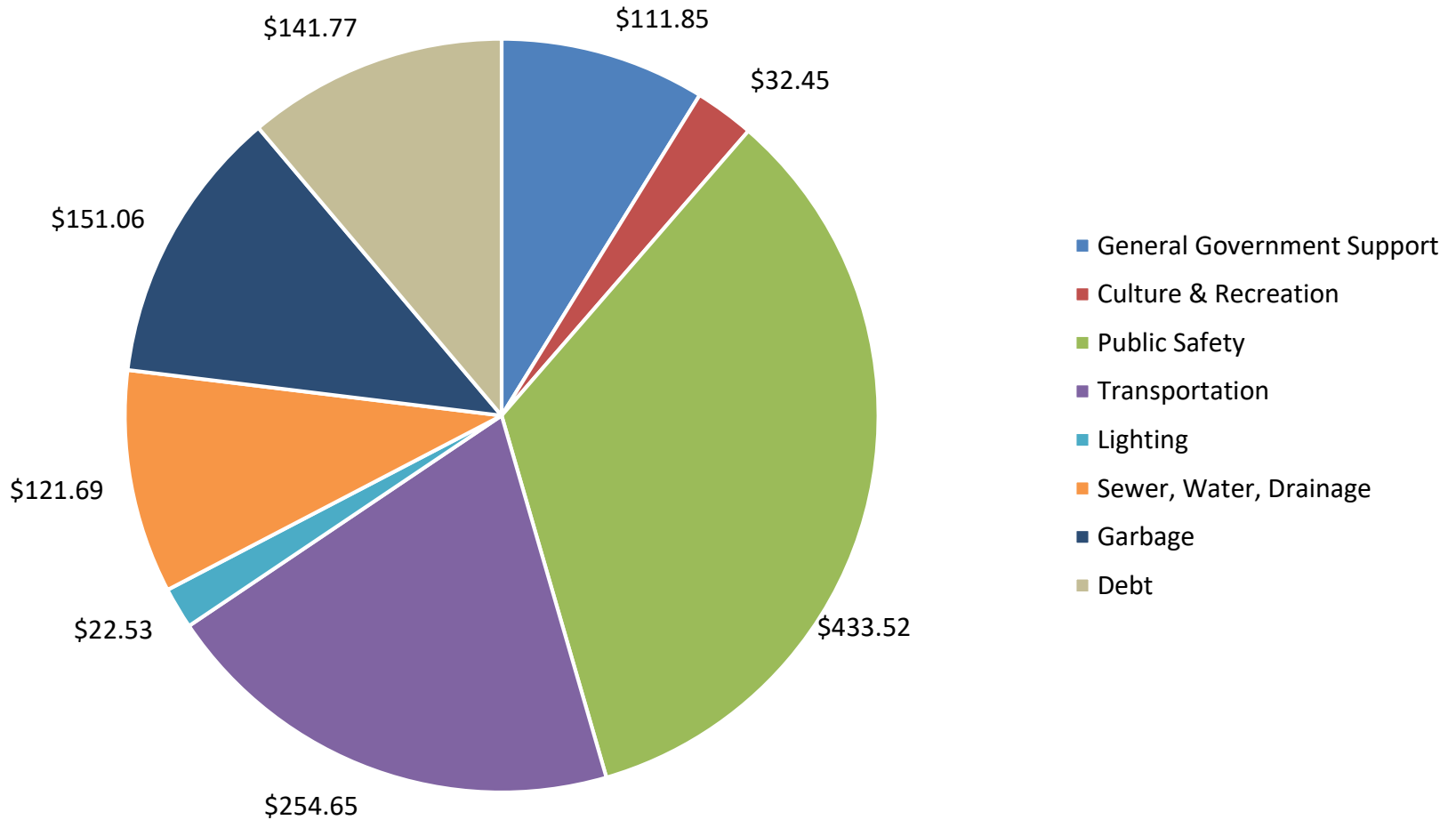


NOTE: Represents 2019 taxes on a typical Orchard Park home valued at \$250,000.

**Includes benefit basis taxes and fees*

Town of Orchard Park, NY – 2020 Budget Process

Allocation of 2019 Town Tax and Fees - \$1,269.52



NOTE: Represents 2019 taxes on a typical Orchard Park home valued at \$250,000.

Town of Orchard Park, NY – 2020 Budget Process
Tentative Budget
Proposed Increase

11.9616%



NOTE: 2020 Tentative Ad Valorem Budget Filed September 30, 2019.

Town of Orchard Park, NY – 2020 Budget Process
Tentative Budget
Proposed Increase - Dollars

\$109.16	Ad Valorem
<u>42.69</u>	Sewer, Water, Garbage, Lighting, Etc.
<u>\$151.85</u>	Per household



NOTE: Represents 2020 tax increase on a typical Orchard Park home valued at \$250,000.

Town of Orchard Park, NY – 2020 Budget Process
Tentative Budget
Key Impacts

Debt (CAC, Sewer, Water, Roads, Parks & Playgrounds)	2.3%
Highway Contract (2.75% wage increase)	1.9%
Police Contract (3.75% wage increase)	1.2%
Other Wages (Modest increases/minimum wage)	0.6%
CAC Operating Costs	3.1%
Garbage Contracts, Etc.	1.2%
Other Contractual Costs (Road Salt, Oil, Etc.)	<u>1.7%</u>
	<u>12.0%</u>



Town of Orchard Park, NY – 2020 Budget Process
Tentative Budget
CAC Increases

Debt	\$415,020
Operations	<u>\$492,728</u>
	<u>\$907,748</u>

Tax Levy Impact: 5.65%



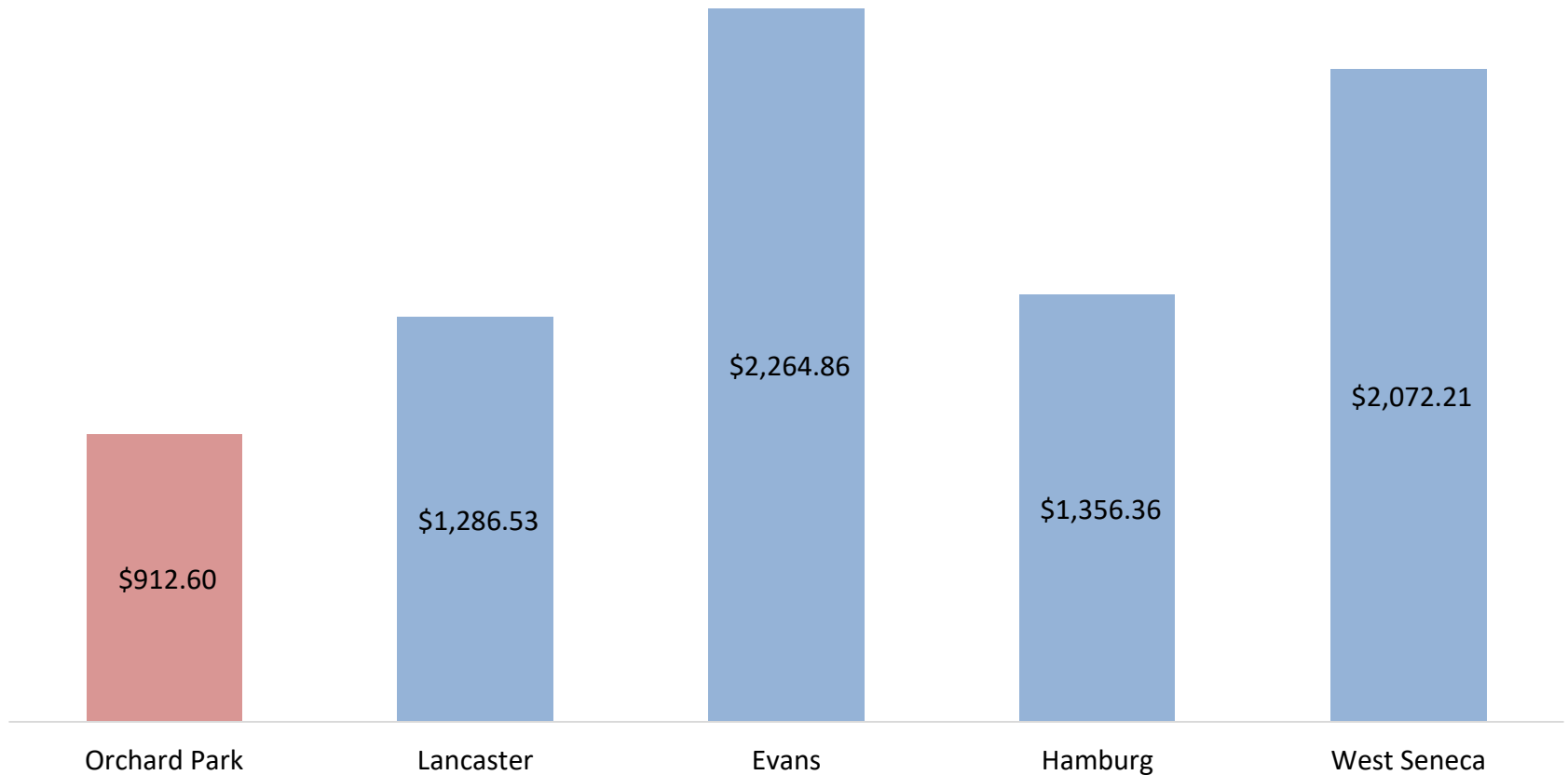
Town of Orchard Park, NY – 2020 Budget Process
Tentative Budget
Proposed Increase
Without CAC

6.31467%



NOTE: 2020 Tentative Ad Valorem Budget Filed September 30, 2019 net of CAC increases.

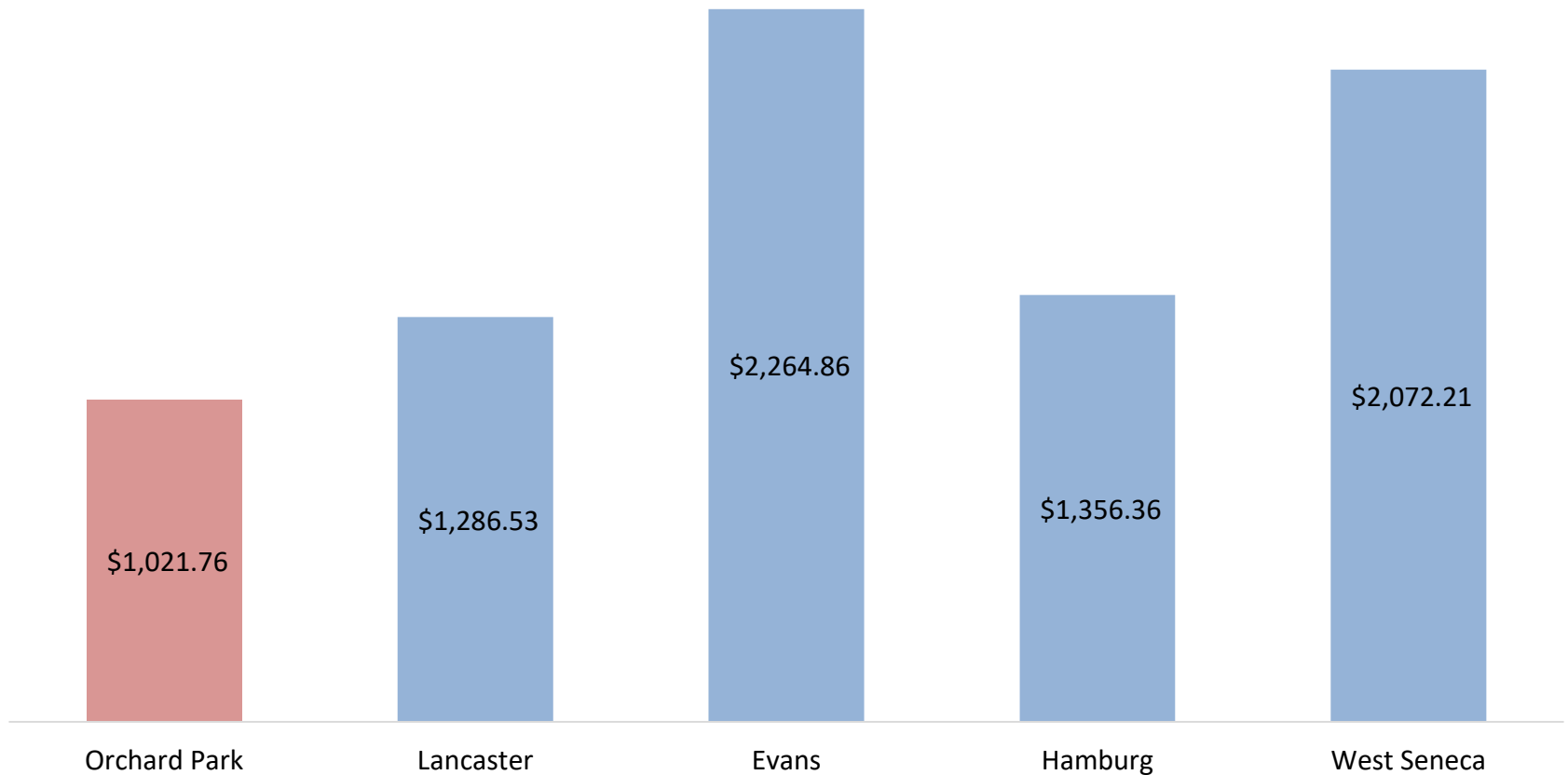
Town of Orchard Park, NY – 2020 Budget Process
Towns with Police Force
Comparisons- Per \$250,000 FMV
2019 Ad Valorem Taxes*



*Excludes Benefit Basis (Sewer, Water, Garbage, Lighting, Etc.)



Town of Orchard Park, NY – 2020 Budget Process
Towns with Police Force
Comparisons- Per \$250,000 FMV
Compared to Orchard Park 2020 Tentative Tax*

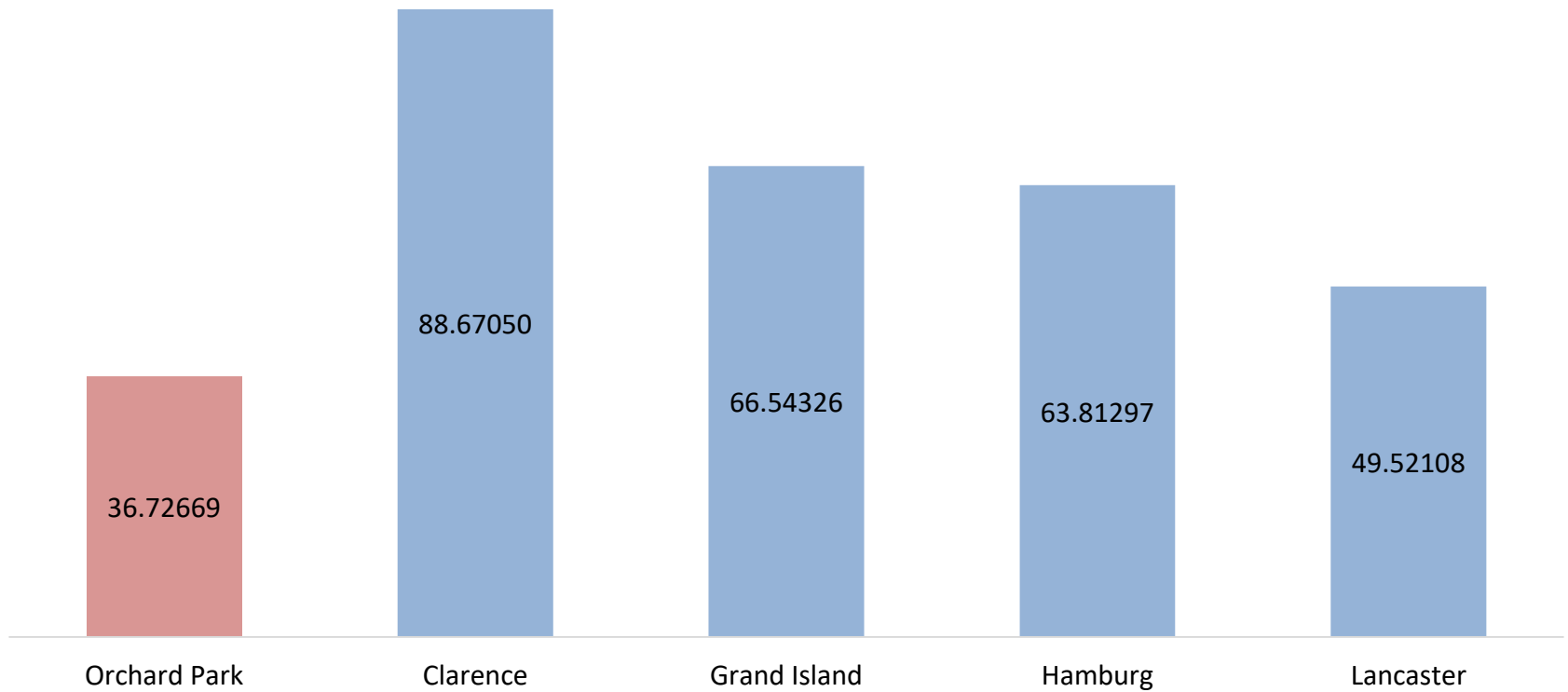


*Excludes Benefit Basis (Sewer, Water, Garbage, Lighting, Etc.)



Town of Orchard Park, N.Y. – 2020 Budget Process
Culture & Recreation Net Operating Cost
Peer Town Budgets Compared to 2020 Orchard Park Preliminary Budget*

Per Capita Cost without CAC

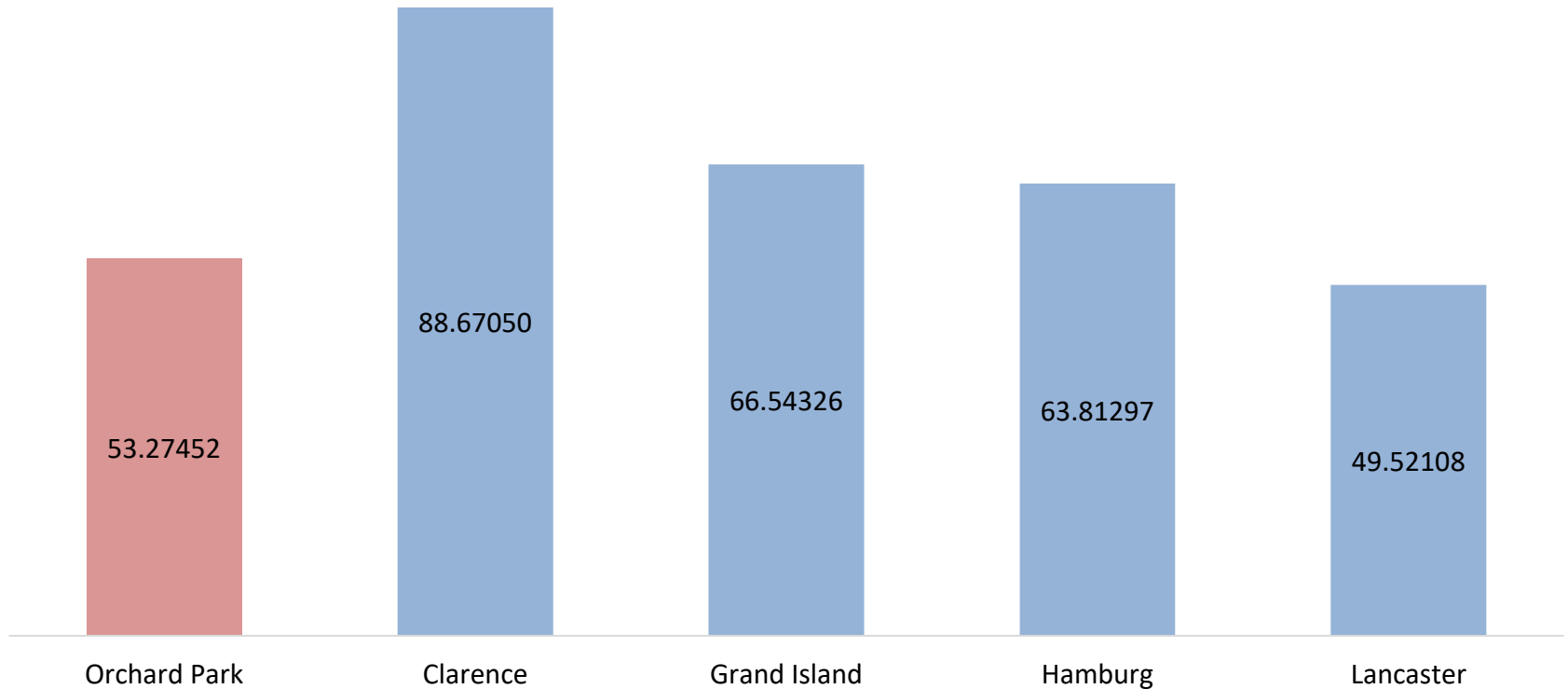


*Clarence and Grand Island data obtained from the 2019 budget. Hamburg and Lancaster data obtained from the 2020 budget.



Town of Orchard Park, N.Y. – 2020 Budget Process
Culture & Recreation Net Operating Cost
Peer Town Budgets Compared to 2020 Orchard Park Preliminary Budget*

Per Capita Cost with CAC



*Clarence and Grand Island data obtained from the 2019 budget. Hamburg and Lancaster data obtained from the 2020 budget.



Town of Orchard Park, NY – 2020 Budget Process

Next Steps

- From September 30 until Budget Adopted
 - Town Board is identifying opportunities for revenue enhancement and expense reduction without reducing current level of service.



Town of Orchard Park, NY – 2020 Budget Process Possibilities Being Considered Expenditures

Health Insurance Options	\$350,000
Brush Pick Up Alternatives	200,000
Overtime	207,000
Outside Attorney	50,000
Community Activity Center Operations	42,000
Building Inspector Vehicle	30,000
Engineering Hire (Mid Year)	25,000
Rescind Elected Officials Raise Until at Tax Cap	<u>14,000</u>
	<u>\$918,000</u>



Town of Orchard Park, NY – 2020 Budget Process

Possibilities Being Considered Revenues

Revised Fees & Permits	\$340,000
Community Activity Center Program Revenues	<u>125,000</u>
	<u>\$465,000</u>



Town of Orchard Park, NY – 2020 Budget Process Potential Tax Levy Impact

3.27%

NOTE: Without CAC increases, the aforementioned tax levy impact would result in a decreased tax levy.

