



TOWN OF
ORCHARD PARK
ESTABLISHED 1934
NEW YORK

2022
Tentative
Ad Valorem
Budget

TOWN OF ORCHARD PARK, NEW YORK

2022 Tentative Ad Valorem Budget

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Town of Orchard Park, New York
2022 Tentative Ad Valorem Budget & Preliminary Benefit Basis Budgets
Summary of Tax Levies

	2022 Tentative Budget	2021 Adopted Budget
Ad Valorem:		
General Fund	\$ 1,658,553	\$ 2,348,577
Public Safety Fund	6,381,470	6,096,422
Town Outside Village Fund	-	-
Highway Fund	<u>4,610,808</u>	<u>4,182,635</u>
	<u>12,650,831</u>	<u>12,627,634</u>
	2022 Preliminary Budget	2021 Adopted Budget
Benefit Basis:		
Sanitary Sewer Districts	1,234,513	1,151,855
Water Districts	1,194,640	1,123,550
Drainage Districts	37,515	26,425
General Lighting District	318,975	318,901
Consolidated Garbage District	<u>2,511,133</u>	<u>2,368,703</u>
	<u>5,296,776</u>	<u>4,989,434</u>
All Funds	<u>\$ 17,947,607</u>	<u>\$ 17,617,068</u>
Levy increase in \$	<u>\$ 330,539</u>	
Levy increase in %	<u>1.8762%</u>	

General Fund

Town of Orchard Park, New York

Town of Orchard Park, New York
2022 Tentative Budget
General Fund - Appropriations

Description	Account Code		Tax Levy
Town Board			
<u>Personal Services</u>			
Councilmen (4)	A01010	50100	\$ 86,364
Town Justice			
<u>Personal Services</u>			
Justices (2)	A01110	50100	\$ 98,924
Clerical Personnel (2)	A01110	50103	99,136
Clerical Personnel - PT	A01110	50104	<u>15,600</u> \$ 213,660
<u>Equipment</u>			
Office Equipment	A01110	50200	1,000
<u>Contractual Expenses</u>			
Travel and Conference	A01110	50413	800
Other Expenses	A01110	50419	1,400
Law Books	A01110	50437	1,000
Equipment Maintenance	A01110	50444	1,300
Court Reporter	A01110	50449	2,700
Court Interpreter	A01110	50559	<u>3,000</u> <u>10,200</u> 224,860
Supervisor			
<u>Personal Services</u>			
Supervisor	A01220	50100	81,330
Clerical Personnel (3)	A01220	50103	<u>148,085</u> 229,415
<u>Equipment</u>			
Office Equipment	A01220	50200	2,000
<u>Contractual Expenses</u>			
Grant Writer	A01220	50403	36,000
Travel and Conference	A01220	50413	4,500
Accounting Services	A01220	50451	102,000
Human Resources	A01220	50454	57,025
Debt Administration	A01220	50466	<u>10,000</u> <u>209,525</u> 440,940
Independent Auditing			
<u>Contractual Expenses</u>			
Auditing Services	A01320	50452	37,230
Budget			
<u>Personal Services</u>			
Budget Officer	A01340	50101	6,120
<u>Contractual Expenses</u>			
Accounting Services	A01340	50451	<u>37,230</u> 43,350

Town of Orchard Park, New York
2022 Tentative Budget
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
Assessor			
<u>Personal Services</u>			
Assessor	A01355	50102	86,000
Assistant to Assessor	A01355	50106	74,986
Clerical Personnel - FT	A01355	50106	48,758
Clerical Personnel - PT	A01355	50104	<u>15,600</u>
			225,344
<u>Equipment</u>			
Office Equipment	A01355	50200	2,000
<u>Contractual Expenses</u>			
Mileage Reimbursement	A01355	50412	2,000
Travel and Conference	A01355	50413	1,300
Training	A01355	50414	2,500
Publishing	A01355	50450	300
Board of Assessment Review	A01355	50551	3,200
Outside Appraisals	A01355	50554	33,250
Real Property Contractor	A01355	50549	<u>39,000</u>
			81,550
<u>Reimbursement of Expenses</u>			
From Town of Hamburg	A00000	41299	<u>(75,000)</u>
			233,894
Town Clerk			
<u>Personal Services</u>			
Town Clerk	A01410	50100	72,037
Records Management Officer	A01410	50101	4,182
Deputy Town Clerk	A01410	50103	44,534
Deputy Town Clerk - Tax	A01410	50103	55,787
Second Deputy Town Clerk	A01410	50103	48,040
Clerical - Tax - PT	A01410	50104	<u>41,714</u>
			266,294
<u>Equipment</u>			
Office Equipment	A01410	50200	2,700
<u>Contractual Expenses</u>			
Travel & Conference	A01410	50413	3,500
Other Expense	A01410	50419	750
Equipment Repair	A01410	50444	500
Shred-It	A01410	50491	500
Publishing	A01410	50450	4,800
Codification of Ordinances	A01410	50553	5,000
Records Management Expense	A01410	50555	<u>7,500</u>
			<u>22,550</u>
			291,544
Law			
<u>Personal Services</u>			
Town Attorney	A01420	50101	50,106
Deputy Attorney & Prosecutor	A01420	50101	<u>15,488</u>
			65,594
<u>Contractual Expenses</u>			
Other Expenses	A01420	50419	1,500
Outside Legal Services	A01420	50552	<u>100,000</u>
			<u>101,500</u>
			167,094

Town of Orchard Park, New York
2022 Tentative Budget
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
Engineer			
<u>Personal Services</u>			
Engineer	A01440	50102	120,692
Assistant Engineer	A01440	50103	83,908
Inspectors	A01440	50106	624,971
Clerical Personnel	A01440	50103	44,240
Personnel - PT	A01440	50104	41,973
Special District Allocation	A01440	50106	(100,000)
			815,784
<u>Equipment</u>			
Engineering Equipment	A01440	50200	75,000
GIS & Mapping	A01440	50238	2,500
			77,500
<u>Contractual Expenses</u>			
Office Supplies	A01440	50400	4,000
Uniform Allowance	A01440	50407	1,200
Mileage Reimbursement	A01440	50412	400
Travel and Conference	A01440	50413	3,000
Inspector Training	A01440	50414	3,500
Vehicle Maintenance	A01440	50445	2,500
Water Quality Consultants	A01440	50541	15,000
Gasoline	A01440	50416	3,650
			33,250
			926,534
Buildings			
<u>Personal Services</u>			
Maintenance Personnel	A01620	50106	104,482
Maintenance Personnel - PT	A01620	50104	13,520
			118,002
<u>Contractual Expenses</u>			
Maintenance Supplies	A01620	50400	10,000
Other Expenses	A01620	50419	500
Jolls House Utilities	A01620	50430	5,000
Contracted Repair & Maintenance	A01620	50446	52,000
Gasoline	A01620	50416	600
			68,100
			186,102
Central Services			
<u>Personal Services</u>			
Central Clerical Pool	A01670	50103	5,000
<u>Contractual Expenses</u>			
Office Supplies	A01670	50400	22,000
Postage	A01670	50575	48,000
Travel, Conference and Mileage	A01670	50413	13,500
Central Copy Supplies	A01670	50419	5,100
Electric	A01670	50421	105,000
Gas	A01670	50422	32,000
Water - Village	A01670	50423	2,000
Radio Central Maintenance	A01670	50444	8,000
			235,600
			240,600

Town of Orchard Park, New York
2022 Tentative Budget
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>				<u>Tax Levy</u>
Information Technology Services					
<u>Personal Services</u>					
Computer Technicians	A01680	50103	<u>150,894</u>	150,894	
<u>Equipment</u>					
IT Equipment	A01680	50200		100,000	
<u>Contractual Expenses</u>					
Computer Training	A01680	50414	5,000		
Telephone	A01680	50420	65,000		
Rental Copy Machines	A01680	50456	25,000		
Central Computer Costs	A01680	50440	<u>168,000</u>	<u>263,000</u>	513,894
Special Items					
<u>Contractual Expenses</u>					
Municipal Association Dues	A01910	50406		6,000	
First Aid Expenses	A01910	50408		1,500	
Unallocated Insurance	A01910	50431		295,600	
Tax & Assessment on Town Property	A01910	50462		13,000	
Judgment and Claims	A01910	50557		1,000	
Contingent	A01910	50550		<u>50,000</u>	367,100
Traffic Control					
<u>Personal Services</u>					
Laborers	A03310	50105		19,669	
<u>Equipment</u>					
Signs	A03310	50211		8,000	
<u>Contractual Expenses</u>					
Electric	A03310	50421	2,000		
Signal Maintenance	A03310	50444	3,500		
Repairs	A03310	50444	<u>8,000</u>	<u>13,500</u>	41,169
Superintendent of Highways					
<u>Personal Services</u>					
Highway Superintendent	A05010	50100	78,237		
Clerical - PT	A05010	50104	<u>5,000</u>	83,237	
<u>Equipment</u>					
Tank and Environmental Exp	A05010	50200	2,500		
Other Equipment	A05010	50200	<u>1,000</u>	3,500	
<u>Contractual Expenses</u>					
Association Dues	A05010	50406	1,000		
Other Expenses	A05010	50419	500		
Radio Repair	A05010	50444	1,900		
Tree and Stump Removal - ROW	A05010	50471	<u>10,000</u>	<u>13,400</u>	100,137

Town of Orchard Park, New York
2022 Tentative Budget
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>				<u>Tax Levy</u>
Highway Garage					
<u>Equipment</u>					
Equipment	A05132	50200		20,000	
<u>Contractual Expenses</u>					
Electric	A05132	50421	6,000		
Gas	A05132	50422	20,000		
Water	A05132	50423	1,500		
Building Maintenance	A05132	50446	<u>18,000</u>	<u>45,500</u>	65,500
Veterans Service					
<u>Contractual Expenses</u>					
Room Rental	A06510	50487			300
Recreation Department -					
Playgrounds					
<u>Personal Services</u>					
Recreation Director	A07020	50102	86,364		
Assistant Recreation Director	A07020	50106	68,555		
Clerical - PT	A07020	50103	16,640		
Other Recreation Personnel	A07020	50104	<u>440,845</u>	612,404	
<u>Equipment</u>					
Office Equipment	A07020	50200	2,000		
Playground Equipment	A07020	50218	<u>5,000</u>	7,000	
<u>Contractual Expenses</u>					
Arts & Crafts Supplies	A07020	50438	3,500		
Other Expenses	A07020	50419	2,000		
Electric	A07020	50421	2,000		
Gas	A07020	50422	1,850		
Field Trips	A07020	50428	25,000		
Special Events	A07020	50533	10,000		
Publishing	A07020	50450	5,000		
Training	A07020	50414	3,500		
Transportation	A07020	50556	32,000		
Supplies	A07020	50400	<u>18,500</u>	103,350	722,754

Town of Orchard Park, New York
2022 Tentative Budget
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
Parks and Playgrounds				
<u>Personal Services</u>				
Parks Superintendent	A07110	50101	8,000	
Laborers	A07110	50105	120,749	
Laborers - PT	A07110	50103	50,400	
Milestrip Fields - PT	A07111	50104	<u>26,000</u>	205,149
<u>Equipment</u>				
Milestrip Fields Equipment	A07111	50200	8,500	
Machines, Mowers Etc.	A07110	50200	65,000	
Tennis/ Basketball Courts	A07110	50217	25,000	
Lake Water Quality Maint.	A07110	50238	<u>9,000</u>	107,500
<u>Contractual Expenses</u>				
Milestrip Fields Supplies	A07111	50400	1,500	
Supplies	A07110	50400	35,000	
Uniform Allowance/Replace	A07110	50407	2,750	
Other Expenses	A07110	50419	500	
Electric	A07110	50421	24,000	
Gas	A07110	50422	4,500	
Water - ECWA and Village	A07110	50423	12,500	
Portable Bathrooms	A07110	50429	7,000	
Parks Trail Maintenance	A07110	50539	12,000	
Vehicle Repair & Maintenance	A07110	50445	6,500	
Small Equipment Repair	A07110	50444	6,000	
Fencing	A07110	50492	1,500	
Fertilizer	A07110	50542	2,000	
Lake Maintenance & Channel				
Cleaning Yates Park	A07110	50544	15,000	
Launching Area Repairs	A07110	50546	7,000	
Gasoline	A07110	50416	16,538	
Contracted Mowing	A07110	50483	<u>23,000</u>	<u>177,288</u> 489,937
Community Activity Center				
<u>Personal Services</u>				
Coordinator	A07180	50103	48,006	
CAC Personnel - PT	A07180	50104	50,000	
Maintenance Personnel FT	A07185	50106	40,766	
Maintenance Personnel PT	A07185	50104	<u>48,370</u>	<u>187,142</u>
<u>Contractual Expenses</u>				
Supplies	A07180	50400	8,000	
Electricity	A07180	50421	57,500	
Gas	A07180	50422	70,500	
Water	A07180	50423	10,000	
Contracted Services	A07180	50479	35,000	
Maintenance Supplies	A07185	50400	<u>10,000</u>	<u>191,000</u> 378,142
Outside Support				
<u>Contractual Expenses</u>				
Orchestra	A07270	50545		4,000
Youth Service - Boys & Girls Club	A07270	50482		6,500
Council of the Arts - Pavilion				
Programs	A07270	50548		5,000
Council of the Arts - Contractual	A07270	50419		<u>2,000</u> 17,500

Town of Orchard Park, New York
2022 Tentative Budget
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>				<u>Tax Levy</u>
Youth Board					
<u>Contractual Expenses</u>					
Supplies	A07310	50400	500		
Other Expenses	A07310	50419	<u>500</u>	<u>1,000</u>	1,000
Historian					
<u>Personal Services</u>					
Town Historian	A07510	50101		4,000	
<u>Contractual Expenses</u>					
Utility Reimbursement - Jolls	A07510	50430		<u>1,000</u>	5,000
Historic Preservation					
<u>Contractual Expenses</u>					
Scenic Byway	A07520	50469		250	
Other Expenses	A07520	50419		<u>1,500</u>	1,750
Celebrations					
<u>Contractual Expenses</u>					
Patriotic Observances	A07550	50534		2,000	
July 4th Celebration	A07550	50536		8,700	
O.P. Chorale	A07550	50538		500	
Chamber Christmas Lighting	A07550	50540		<u>1,500</u>	12,700
Senior Citizens Program					
<u>Personal Services</u>					
Senior Director	A07610	50102	56,871		
Senior Center Staff	A07610	50103	38,680		
Senior Center Staff - PT	A07610	50104	<u>51,558</u>	147,109	
<u>Equipment</u>					
Equipment	A07610	50200		5,000	
<u>Contractual Expenses</u>					
Senior Citizens Van	A07610	50458	15,000		
Meals on Wheels	A07610	50461	3,000		
Activity Center Supplies	A07610	50400	3,500		
Activity Center Operating Exp.	A07610	50419	34,000		
Trophies and Awards	A07610	50488	<u>1,000</u>	<u>56,500</u>	208,609
Brush & Weeds					
<u>Contractual Expenses</u>					
Contracted Container Hauling	A08160	50490			6,500

Town of Orchard Park, New York
2022 Tentative Budget
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>				<u>Tax Levy</u>
Drainage					
<u>Contractual Expenses</u>					
Townwide Improvements	A08540	50439		18,000	
Drainage Maintenance	A08540	50444		12,000	
WNY Coalition Fee	A08540	50406		<u>1,500</u>	31,500
Forestry					
<u>Contractual Expenses</u>					
Beautification & Spraying	A08560	50468	5,000		
Trees and Supplies	A08560	50400	2,500		
Tree and Stump Removal	A08560	50471	<u>35,000</u>	<u>42,500</u>	42,500
Conservation Board					
<u>Personal Services</u>					
Board Members (7)	A08710	50101		7,490	
Board Alternate (1)	A08710	50101		1,030	
Salary Clerk - PT	A08710	50104		667	9,187
Emergency Management					
<u>Equipment</u>					
Equipment	A08760	50200		2,000	
<u>Contractual Expenses</u>					
Supplies and Training	A08760	50400	4,000		
Communications	A08760	50537	1,500		
Code Red	A08760	50547	<u>16,245</u>	<u>21,745</u>	23,745
Interfund Transfers					
Transfer to Debt Service - Principal	A09901	50910		1,004,000	
Transfer to Debt Service - Interest	A09901	50911		752,659	
Transfer to Public Safety Fund	A09901	50902		<u>2,000,000</u>	3,756,659
Employee Benefits					
State Retirement	A09010	50810		554,204	
Social Security	A09030	50830		222,138	
Worker's Compensation Ins.	A09040	50840		125,000	
Life Insurance	A09045	50845		5,250	
Hospital & Medical Insurance	A09060	50860		996,443	
Flex Plan	A09065	50865		64,927	
Insurance Waivers	A09062	50862		5,000	
Unemployment Insurance	A09050	50850		10,000	
Medicare	A09090	50890		51,952	
Dental Insurance	A09061	50861		<u>56,644</u>	<u>2,091,558</u>
Total General Fund Appropriations					<u>\$ 11,765,653</u>

Town of Orchard Park, New York
2022 Tentative Budget
General Fund - Estimated Revenues

<u>Description</u>	<u>Account Code</u>				<u>Tax Levy</u>
Tax Items					
<u>Real Property Tax Items</u>					
In Lieu of Taxes	A00000	41081	\$ 115,000		
Exempt Assessment Conversions	A00000	41089	8,000		
Interest & Penalties On Real Property Taxes	A00000	41090	<u>90,000</u>	\$ 213,000	
<u>Non-Property Tax Items</u>					
Non-Property Tax Distribution by County	A00000	41120	5,011,976		
Cable TV Franchise Fees	A00000	41170	<u>300,000</u>	<u>5,311,976</u>	\$ 5,524,976
Departmental Income					
<u>General Governmental Support</u>					
Tax Collector Fees	A00000	41232	2,000		
Town Clerk Fees	A00000	41255	4,000		
Commercial Inspection Fees	A00000	41540	<u>166,500</u>	172,500	
<u>Culture and Recreation</u>					
Park and Recreation Charges	A00000	42001	600,000		
Senior Activity Fees	A00000	42036	15,000		
Community Activity Center Fees	A00000	42040	<u>150,000</u>	765,000	
<u>Home & Community Service</u>					
Engineering Fees - Stormwater	A00000	42187	10,000		
Tree Planting Fees	A00000	42188	<u>4,000</u>	<u>14,000</u>	951,500
Use of Money and Property					
Interest Earnings	A00000	42401		10,000	
Purchase Rebate Earnings	A00000	42402		16,500	
Rental of Real Property	A00000	42410		13,500	
Cell Tower Lease	A00000	42411		<u>16,500</u>	56,500
Licenses & Permits					
<u>Licenses</u>					
Bingo Licenses	A00000	42540		600	
Dog License Fees	A00000	42544		32,000	
License - Other	A00000	42545		<u>2,500</u>	35,100

Town of Orchard Park, New York
2022 Tentative Budget
General Fund - Estimated Revenues

<u>Description</u>	<u>Account Code</u>	<u>Tax Levy</u>
Fines and Forfeitures		
Fines & Forfeited Bail	A00000 42610	180,000
Miscellaneous Local Sources		
Refund - Prior Year Expenses	A00000 42701	10,000
Public Contributions - Recreation	A00000 42705	50,000
AIM Related Payments	A00000 42750	119,524
Other Unclassified Revenue	A00000 42770	<u>500</u>
		180,024
State Aid		
Mortgage Tax	A00000 43005	1,200,000
Youth Programs	A00000 43820	<u>8,000</u>
		1,208,000
Federal Aid		
American Rescue Plan Act	A00000 44089	450,000
Nutrition Site Fees	A00000 44737	<u>1,000</u>
		<u>451,000</u>
Total Estimated Revenue		8,587,100
Appropriated Fund Balance		
Unrestricted		<u>1,520,000</u>
Total Estimated Revenue and Appropriated Fund Balance		<u>\$ 10,107,100</u>
TO BE RAISED BY ASSESSMENT		<u>\$ 1,658,553</u>

Public Safety Fund

Town of Orchard Park, New York

Town of Orchard Park, New York

2022 Tentative Budget

Public Safety - Appropriations

Description	Account Code				Tax Levy
D.A.R.E. Program					
<u>Contractual Expenses</u>					
Program Supplies	PS2989	50400			\$ 2,000
Police					
<u>Personal Services</u>					
Bingo Inspector	PS3120	50101	\$ 1,769		
Clerical Personnel - Nonunion	PS3120	50103	74,009		
Computer Technician	PS3120	50104	62,877		
Public Safety Dispatch	PS3120	50106	567,907		
Clerical Personnel - White Collar	PS3120	50106	38,842		
Police Personnel - PBA	PS3120	50107	2,645,376		
Police - Metal Detector Time	PS3120	50107	24,026		
Police Personnel - COA	PS3120	50108	1,162,255		
Police - Buybacks & Holidays	PS3120	50131	264,654		
Court, OT, DWI, Traffic Safety, Trng.	PS3120	50143	466,875		
Public Safety Dispatch - Training	PS3120	50145	17,741		
Public Safety Dispatch - Overtime	PS3120	50146	17,663	\$ 5,343,994	
<u>Equipment</u>					
Patrol Cars/Reserve	PS3120	50215	135,000		
Other Equipment	PS3120	50200	17,000	152,000	
<u>Contractual Expenses</u>					
Police Supplies	PS3120	50400	20,000		
Uniform Allowance/Replacement	PS3120	50407	65,226		
First Aid Supplies	PS3120	50408	1,000		
Ammunition - Range Fees	PS3120	50409	14,500		
Mileage Reimbursement	PS3120	50412	2,000		
Travel and Conference	PS3120	50413	2,000		
Training Aids	PS3120	50414	10,400		
Gasoline	PS3120	50416	80,000		
Community Policing	PS3120	50418	1,500		
Other Expenses	PS3120	50419	1,000		
Insurance Deductible	PS3120	50432	3,000		
Software/License/Tech Fees	PS3120	50440	42,000		
Equipment Repairs	PS3120	50444	35,000		
Vehicle Repairs	PS3120	50445	10,000		
Union Contract Travel	PS3120	50459	2,400	290,026	5,786,020
Control of Animals					
<u>Personal Services</u>					
Animal Control Officer	PS3510	50106	54,083		
Assist. Animal Control Officer	PS3510	50104	16,973	71,056	

Town of Orchard Park, New York
2022 Tentative Budget
Public Safety - Appropriations

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
<u>Contractual Expenses</u>			
Uniforms	PS3510	50407	500
Travel & Conference	PS3510	50413	750
Training	PS3510	50414	700
Gasoline	PS3510	50416	3,000
Other Expenses	PS3510	50419	3,000
Electric	PS3510	50421	2,200
Gas	PS3510	50422	3,000
Nuisance Animal Control	PS3510	50433	1,875
Animal Disposal	PS3510	50434	300
Software - Animal Management System	PS3510	50440	1,500
Vehicle Repairs	PS3510	50445	2,000
Building Maintenance	PS3510	50446	3,000
Animal Hospital Care	PS3510	50448	500
			22,325
			93,381
Employee Benefits			
State Retirement	PS9010	50810	118,077
State Retirement - Police	PS9015	50815	1,623,321
Social Security	PS9030	50830	342,624
Worker's Compensation Ins.	PS9040	50840	70,000
Life Insurance	PS9045	50845	8,596
Hospital & Medical Insurance	PS9060	50860	702,783
Dental Insurance	PS9061	50861	62,640
Flex Plan	PS9065	50865	59,598
Insurance Waivers	PS9062	50862	14,400
Medicare	PS9090	50890	80,130
			3,082,169
Total Public Safety Fund Appropriations			<u>\$ 8,963,570</u>

Town of Orchard Park, New York
2022 Tentative Budget
Public Safety - Estimated Revenues

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
Departmental Income			
Avoidable Alarm Fees	PS0000 41520	\$ 3,000	
Police Department Fees	PS0000 41521	2,000	
Service Fees for Events	PS0000 41522	1,000	
Dog Control Late Fees	PS0000 41550	3,000	
Dispatch Fees	PS0000 41589	<u>52,000</u>	\$ 61,000
Services for Other Governments			
School Resource Officers - FT	PS0000 42301	<u>480,000</u>	480,000
State Aid			
Stop DWI	PS0000 43090	4,950	
Highway Safety Grant	PS0000 43091	14,700	
Police Traffic Safety Grant	PS0000 43392	<u>21,450</u>	41,100
Transfer from Other Funds			
Transfer from General Fund	PS0000 45031		<u>2,000,000</u>
Total Estimated Revenues			<u>\$ 2,582,100</u>
TO BE RAISED BY ASSESSMENT			<u>\$ 6,381,470</u>

General Fund

Town Outside Village

Town of Orchard Park, New York

Town of Orchard Park, New York
2022 Tentative Budget
General Fund - Town Outside Village - Appropriations

<u>Description</u>	<u>Account Code</u>				<u>Tax Levy</u>
Special Items					
<u>Contractual Expenses</u>					
Contingent	B01910	50550			\$ 12,000
Information Technology Services					
<u>Equipment</u>					
Computer Equipment	B01680	50200	\$ 1,000		
Computer Hardware	B01680	50204	1,000		
Computer Software	B01680	50205	<u>1,000</u>	\$ 3,000	
<u>Contractual Expenses</u>					
Copier Lease	B01680	50443		<u>2,000</u>	5,000
Safety Inspection					
<u>Personal Services</u>					
Department Manager	B03620	50102	78,000		
Part Time Clerk	B03620	50104	19,440		
Code Enforcement Officer I	B03620	50106	65,587		
Code Enforcement Officer II	B03620	50106	143,106		
Electrical Inspector	B03620	50106	62,355		
Clerical Personnel	B03620	50106	<u>51,761</u>	420,249	
<u>Equipment</u>					
Vehicles	B03620	50214		30,000	
<u>Contractual Expenses</u>					
Office Supplies	B03620	50400	3,500		
State Fire Code Expenditures	B03620	50401	2,000		
Uniform Allowance	B03620	50407	600		
Travel and Conference	B03620	50413	2,400		
Training	B03620	50414	1,200		
Gasoline	B03620	50416	2,000		
Vehicle Repair & Maintenance	B03620	50445	<u>1,000</u>	<u>12,700</u>	462,949
Registrar of Vital Statistics					
<u>Personal Services</u>					
Registrar	B04020	50101		4,182	
<u>Contractual Expenses</u>					
Other Contractual	B04020	50419		<u>190</u>	4,372

Town of Orchard Park, New York
2022 Tentative Budget
General Fund - Town Outside Village - Appropriations

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
Zoning			
<u>Personal Services</u>			
Board Members (5) Alternate (1)	B08010	50101	6,180
Zoning Clerk (1/2)	B08010	50106	<u>24,868</u>
			31,048
<u>Equipment</u>			
Computer Equipment	B08010	50200	100
Digitizing Equipment	B08010	50210	<u>1,000</u>
			1,100
<u>Contractual Expenses</u>			
Office Supplies	B08010	50400	1,000
Travel & Conference	B08010	50413	500
Publishing	B08010	50450	<u>800</u>
			<u>2,300</u>
			34,448
Planning			
<u>Personal Services</u>			
Board Members (7) Alternate (1)	B08020	50101	8,520
Planning Coordinator	B08020	50101	30,067
Planning Clerk (1/2)	B08020	50106	24,868
Clerical - Part Time	B08020	50104	<u>11,048</u>
			74,503
<u>Equipment</u>			
Computer Equipment	B08020	50200	1,000
<u>Contractual Expenses</u>			
Supplies	B08020	50400	1,800
Resources	B08020	50410	100
Travel and Conference	B08020	50413	1,000
Training	B08020	50414	600
Publishing	B08020	50450	<u>700</u>
			<u>4,200</u>
			79,703
Employee Benefits			
State Retirement	B09010	50810	80,359
Social Security	B09030	50830	33,757
Worker's Compensation Ins.	B09040	50840	500
Life Insurance	B09045	50845	540
Hospital & Medical Insurance	B09060	50860	128,808
Dental Insurance	B09061	50861	9,547
Flex Plan	B09065	50865	12,415
Medicare	B09090	50890	<u>7,895</u>
			<u>273,821</u>
Total General Fund - Town Outside Village Appropriations			<u>\$ 872,293</u>

Town of Orchard Park, New York
2022 Tentative Budget
General Fund - Town Outside Village - Estimated Revenues

Description	Account Code		Tax Levy
Tax Items			
<i><u>Non-Property Tax Items</u></i>			
Non-Property Tax Distribution by County	B00000	41120	\$ 270,838
Departmental Income			
Safety Inspection Fees	B00000	41560	\$ 300,000
Building Fees and Licenses	B00000	41563	214,455
Zoning Fees	B00000	42110	2,000
Planning Board Fees	B00000	42115	3,500
Site Development	B00000	42189	<u>20,000</u> 539,955
Use of Money			
Interest Earnings	B00000	42401	1,500
Miscellaneous Local Sources			
Other Unclassified Revenue	B00000	42770	<u>10,000</u>
Total Estimated Revenues			822,293
Appropriated Fund Balance			<u>50,000</u>
Total Estimated Revenue and Appropriated Fund Balance			<u>\$ 872,293</u>
TO BE RAISED BY ASSESSMENT			<u>\$ -</u>

Highway Fund

Town of Orchard Park, New York

Town of Orchard Park, New York
2022 Tentative Budget
Highway Fund - Appropriations

<u>Description</u>	<u>Account Code</u>				<u>Tax Levy</u>
Special Items					
<u>Contractual Expenses</u>					
First Aid Expenses	DB1910	50408	\$	2,000	
Safety Training	DB1910	50414		5,000	
Drug and Alcohol Testing	DB1910	50415		2,800	
Unallocated Insurance	DB1910	50431		50,000	
Erie County Chargebacks	DB1910	50465		<u>166</u>	\$ 59,966
General Repairs					
<u>Personal Services</u>					
Assistant Superintendent	DB5110	50101	\$	8,000	
Foreman/Working Crew Chiefs	DB5110	50103		293,267	
Laborers	DB5110	50105		879,561	
Part-Time Laborer	DB5110	50104		10,000	
Special District Allocation	DB5110	50105		<u>(100,000)</u>	1,090,828
<u>Contractual Expenses</u>					
Clothing Allowance	DB5110	50407		20,700	
Fuel, Oil, Anti-Freeze, etc.	DB5110	50416		112,000	
Telephones (Cell)	DB5110	50420		8,600	
Accounting Fees	DB5110	50451		2,500	
Equipment Rental	DB5110	50456		30,000	
Stone & Gravel & Road Oil	DB5110	50472		475,000	
Ready Mix, Manhole Covers	DB5110	50473		20,000	
Culvert Pipe	DB5110	50474		<u>30,000</u>	<u>698,800</u> 1,789,628
Improvement Program					
<u>Contractual Expenses</u>					
Permanent Improvements	DB5112	50475			293,754
Bridges					
<u>Personal Services</u>					
Laborers	DB5120	50105			7,000

Town of Orchard Park, New York
2022 Tentative Budget
Highway Fund - Appropriations

<u>Description</u>	<u>Account Code</u>				<u>Tax Levy</u>
Machinery					
<u>Personal Services</u>					
Laborers	DB5130	50105		158,957	
<u>Equipment</u>					
Highway Equipment	DB5130	50200		200,000	
<u>Contractual Expenses</u>					
Tool and Clothing Allowance	DB5130	50407	4,800		
Other Expenses	DB5130	50419	<u>95,000</u>	<u>99,800</u>	458,757
Miscellaneous (Brush & Weed)					
<u>Personal Services</u>					
Laborers	DB5140	50105		127,418	
<u>Contractual Expenses</u>					
Supplies	DB5140	50400	2,500		
Fuel, Oil, Anti-Freeze, etc.	DB5140	50416	48,000		
Other Expenses	DB5140	50419	3,000		
Animal Remains Removal	DB5140	50434	<u>2,800</u>	<u>56,300</u>	183,718
Snow Removal and Service for Other Governments					
<u>Personal Services</u>					
Laborers	DB5142	50105		427,033	
<u>Contractual Expenses</u>					
Supplies	DB5142	50400	275,000		
Other Expenses	DB5142	50419	<u>2,500</u>	<u>277,500</u>	704,533
Employee Benefits					
State Retirement	DB9010	50810		302,973	
Social Security	DB9030	50830		121,439	
Workmen's Compensation	DB9040	50840		210,000	
Life Insurance	DB9045	50845		1,000	
Hospital and Medical Insurance	DB9060	50860		419,038	
Dental Insurance	DB9061	50861		36,130	
Flex Plan	DB9065	50865		35,846	
Medicare	DB9090	50890		<u>28,401</u>	1,154,827
Interfund Transfers					
Transfer to Debt Service - Principal	DB9901	50910		455,000	
Transfer to Debt Service - Interest	DB9901	50911		<u>85,263</u>	<u>540,263</u>
Total Highway Fund Appropriations					<u>\$ 5,192,446</u>

Town of Orchard Park, New York
2022 Tentative Budget
Highway Fund - Estimated Revenues

<u>Description</u>	<u>Account Code</u>	<u>Tax Levy</u>
Departmental Income		
Services for Other Governments	DB0000 42300	\$ 107,915
Use of Money and Property		
Interest Earnings	DB0000 42401	5,000
Miscellaneous		
Unclassified Revenue	DB0000 42770	5,000
State Aid		
CHIPS Program	DB0000 43501	197,828
PAVE NY /EWR Program	DB0000 43502	<u>95,926</u>
		<u>293,754</u>
Total Estimated Revenues		411,669
Appropriated Debt Service Reserves		<u>169,969</u>
Total Estimated Revenue and Appropriated Fund Balance		<u>\$ 581,638</u>
TO BE RAISED BY ASSESSMENT		<u>\$ 4,610,808</u>

Debt Service Fund

Town of Orchard Park, New York

Town of Orchard Park, New York
2022 Tentative Budget
Debt Service Fund - Appropriations

<u>Description</u>	<u>Account Code</u>	<u>Tax Levy</u>
Debt Service		
Principal	V09710 50600	\$ 2,214,000
Interest	V09710 50700	<u>1,035,182</u>
Total Debt Service Fund Appropriations		<u>\$ 3,249,182</u>

Town of Orchard Park, New York
2022 Tentative Budget
Debt Service Fund - Estimated Revenues

<u>Description</u>	<u>Account Code</u>	<u>Tax Levy</u>
Transfers from Other Funds		
General Fund - Principal	V00000 45031	\$ 1,004,000
General Fund - Interest	V00000 45031	<u>752,659</u>
Highway Fund - Principal	V00000 45031	455,000
Highway Fund - Interest	V00000 45031	<u>85,263</u>
Water District Fund - Principal	V00000 45031	445,400
Water District Fund - Interest	V00000 45031	<u>92,163</u>
Sewer District Fund - Principal	V00000 45031	154,000
Sewer District Fund - Interest	V00000 45031	<u>82,335</u>
Garbage District Fund - Principal	V00000 45031	105,600
Garbage District Fund - Interest	V00000 45031	<u>4,224</u>
Total Estimated Revenue		3,180,644
Appropriated Debt Service Reserves		<u>68,538</u>
Total Estimated Revenue and Appropriated Fund Balance		<u>\$ 3,249,182</u>
TO BE RAISED BY ASSESSMENT		<u>\$ -</u>

Elected Officials' Salaries

Town of Orchard Park, New York

TOWN OF ORCHARD PARK, NEW YORK

2022 Tentative Budget

Schedule of Salaries of Elected Town Officials

Councilmember	\$ 21,591
Councilmember	21,591
Councilmember	21,591
Councilmember	21,591
Supervisor:	
Salary	81,330
Budget Officer Stipend	6,120
Town Clerk:	
Salary	72,037
Records Management Officer Stipend	4,182
Registrar of Vital Statistics Stipend	4,182
Planning Coordinator	30,067
Town Justice	49,462
Town Justice	49,462
Highway Superintendent:	
Salary	78,237
Composting Superintendent	5,000

Appendix A

Assessor's Exemption
Impact Report

Town of Orchard Park, New York

Equalized Total Assessed Value 4,608,986,721

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	1,774,419	0.04
13100	CO - GENERALLY	RPTL 406(1)	35	433,698,488	9.41
13500	TOWN - GENERALLY	RPTL 406(1)	108	35,747,005	0.78
13650	VG - GENERALLY	RPTL 406(1)	5	986,744	0.02
13800	SCHOOL DISTRICT	RPTL 408	8	77,296,744	1.68
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	7	2,203,488	0.05
14110	USA - SPECIFIED USES	STATE L 54	1	3,154,651	0.07
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	10	59,580,181	1.29
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	2	439,070	0.01
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	28	60,248,837	1.31
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	1	56,977	0.00
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	2	5,564,186	0.12
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	6	11,219,219	0.24
25230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	7	5,111,628	0.11
25600	NONPROFIT HEALTH MAINTENANCE	RPTL 486-a	1	15,438,372	0.33
26250	HISTORICAL SOCIETY	RPTL 444	2	175,349	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	7	5,611,860	0.12
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	14	3,474,651	0.08
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	12	79,267	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	79	7,340,167	0.16
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	616	11,863,533	0.26
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	489	15,722,293	0.34
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	250	12,890,700	0.28
41300	PARAPLEGIC VETS	RPTL 458(3)	5	2,641,163	0.06
41400	CLERGY	RPTL 460	16	55,814	0.00
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	41	133,012	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	5	308,837	0.01

Equalized Total Assessed Value 4,608,986,721

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	37	5,988,584	0.13
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	21	3,137,167	0.07
41800	PERSONS AGE 65 OR OVER	RPTL 467	36	3,128,093	0.07
41801	PERSONS AGE 65 OR OVER	RPTL 467	50	4,829,393	0.10
41803	PERSONS AGE 65 OR OVER	RPTL 467	107	5,068,616	0.11
41900	PHYSICALLY DISABLED	RPTL 459	20	1,932,058	0.04
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	6	388,721	0.01
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	138,256	0.00
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	9	421,947	0.01
47470	CONS EASMT, 15-29 YR	RPTL 491	18	774,302	0.02
47480	CONS EASMT, 30-49 YR	RPTL 491	2	247,907	0.01
47490	CONS EASMT, 50-75 YR	RPTL 491	3	521,465	0.01
47500	CONS EASMT, PERPETUAL	RPTL 491	45	3,973,895	0.09
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	55	14,624,230	0.32
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	2,322,326	0.05
Total Exemptions Exclusive of System Exemptions:			2,180	817,991,291	17.75
Total System Exemptions:			2	2,322,326	0.05
Totals:			2,182	820,313,616	17.80

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 408,043,728

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	465	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	7	8,908,837	2.18
13650	VG - GENERALLY	RPTL 406(1)	5	986,744	0.24
13800	SCHOOL DISTRICT	RPTL 408	1	18,489,302	4.53
14110	USA - SPECIFIED USES	STATE L 54	1	3,154,651	0.77
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	257,674	0.06
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	7	22,064,419	5.41
26250	HISTORICAL SOCIETY	RPTL 444	2	175,349	0.04
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	2,214,884	0.54
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	5	782,093	0.19
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	3	15,274	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	13	1,062,877	0.26
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	43	837,000	0.21
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	43	1,391,802	0.34
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	20	1,115,977	0.27
41683	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c, d, e, & g	7	22,709	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	3	280,233	0.07
41801	PERSONS AGE 65 OR OVER	RPTL 467	3	268,605	0.07
41803	PERSONS AGE 65 OR OVER	RPTL 467	8	606,800	0.15
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	74,186	0.02

Equalized Total Assessed Value 408,043,728

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	9	541,712	0.13
Total Exemptions Exclusive of System Exemptions:			184	63,251,593	15.50
Total System Exemptions:			0	0	0.00
Totals:			184	63,251,593	15.50

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 4,200,942,993

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	1,774,419	0.04
13100	CO - GENERALLY	RPTL 406(1)	34	433,698,023	10.32
13500	TOWN - GENERALLY	RPTL 406(1)	101	26,838,167	0.64
13800	SCHOOL DISTRICT	RPTL 408	7	58,807,442	1.40
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	7	2,203,488	0.05
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	10	59,580,181	1.42
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	181,395	0.00
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	21	38,184,419	0.91
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	1	56,977	0.00
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	2	5,564,186	0.13
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	6	11,219,219	0.27
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	7	5,111,628	0.12
25600	NONPROFIT HEALTH MAINTENANCE O	RPTL 486-a	1	15,438,372	0.37
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	6	3,396,977	0.08
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	9	2,692,558	0.06
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	9	63,993	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	66	6,277,291	0.15
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	573	11,026,533	0.26
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	446	14,330,491	0.34
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	230	11,774,723	0.28
41300	PARAPLEGIC VETS	RPTL 458(3)	5	2,641,163	0.06
41400	CLERGY	RPTL 460	16	55,814	0.00
41683	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c, d, e, & g	34	110,302	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	5	308,837	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	37	5,988,584	0.14
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	21	3,137,167	0.07
41800	PERSONS AGE 65 OR OVER	RPTL 467	33	2,847,860	0.07
41801	PERSONS AGE 65 OR OVER	RPTL 467	47	4,560,788	0.11
41803	PERSONS AGE 65 OR OVER	RPTL 467	99	4,461,816	0.11
41900	PHYSICALLY DISABLED	RPTL 459	20	1,932,058	0.05

Equalized Total Assessed Value 4,200,942,993

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	5	314,535	0.01
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	138,256	0.00
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	9	421,947	0.01
47470	CONS EASMT, 15-29 YR	RPTL 491	18	774,302	0.02
47480	CONS EASMT, 30-49 YR	RPTL 491	2	247,907	0.01
47490	CONS EASMT, 50-75 YR	RPTL 491	3	521,465	0.01
47500	CONS EASMT, PERPETUAL	RPTL 491	45	3,973,895	0.09
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	46	14,082,519	0.34
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	2,322,326	0.06
Total Exemptions Exclusive of System Exemptions:			1,996	754,739,698	17.97
Total System Exemptions:			2	2,322,326	0.06
Totals:			1,998	757,062,023	18.02

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: _____