



TOWN OF
ORCHARD PARK
ESTABLISHED 1934
NEW YORK

2023
Tentative
Ad Valorem
Budget

TOWN OF ORCHARD PARK, NEW YORK

2023 Tentative Ad Valorem Budget

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Town of Orchard Park, New York
2023 Tentative Ad Valorem Budget & Preliminary Benefit Basis Budgets
Summary of Tax Levies

	2023 Tentative <u>Budget</u>	2022 Adopted <u>Budget</u>
Ad Valorem:		
General Fund	\$ 8,091,719	\$ 1,658,553
Public Safety Fund (Included within the General Fund for 2023)	-	6,381,470
Town Outside Village Fund	-	-
Highway Fund	<u>4,969,091</u>	<u>4,610,808</u>
	<u>13,060,810</u>	<u>12,650,831</u>
	2023 Preliminary <u>Budget</u>	2022 Adopted <u>Budget</u>
Benefit Basis:		
Sanitary Sewer Districts	1,248,008	1,234,513
Water Districts	908,085	1,194,642
Drainage Districts	53,975	37,515
General Lighting District	318,975	318,975
Consolidated Garbage District	<u>2,683,219</u>	<u>2,511,133</u>
	<u>5,212,262</u>	<u>5,296,778</u>
All Funds	<u>\$ 18,273,072</u>	<u>\$ 17,947,609</u>
Levy increase in \$	<u>\$ 325,463</u>	
Levy increase in %	<u>1.8134%</u>	

General Fund

Town of Orchard Park, New York

Town of Orchard Park, New York
2023 Tentative Budget
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>				<u>Tax Levy</u>
Town Board					
<i><u>Personal Services</u></i>					
Councilmembers (4)	A01010	50100			\$ 88,524
Town Justice					
<i><u>Personal Services</u></i>					
Justices (2)	A01110	50100	\$ 100,284		
Clerical Personnel (2)	A01110	50103	101,498		
Clerical Personnel - PT	A01110	50104	<u>15,990</u>	\$ 217,772	
<i><u>Equipment</u></i>					
Office Equipment	A01110	50200		1,000	
<i><u>Contractual Expenses</u></i>					
Travel and Conference	A01110	50413	1,000		
Other Expenses	A01110	50419	2,200		
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>11,200</u>	229,972
Supervisor					
<i><u>Personal Services</u></i>					
Supervisor	A01220	50100	84,177		
Clerical Personnel (3)	A01220	50103	<u>157,714</u>	241,891	
<i><u>Equipment</u></i>					
Office Equipment	A01220	50200		2,000	
<i><u>Contractual Expenses</u></i>					
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>30,000</u>	<u>229,525</u>	473,416
Independent Auditing					
<i><u>Contractual Expenses</u></i>					
Auditing Services	A01320	50452			37,230
Budget					
<i><u>Personal Services</u></i>					
Budget Officer	A01340	50101		6,334	
<i><u>Contractual Expenses</u></i>					
Accounting Services	A01340	50451		<u>37,230</u>	43,564

Town of Orchard Park, New York
2023 Tentative Budget
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>				<u>Tax Levy</u>
Assessor					
<u><i>Personal Services</i></u>					
Assessor	A01355	50102	90,354		
Assistant to Assessor	A01355	50106	80,770		
Clerical Personnel - FT	A01355	50106	103,546		
Clerical Personnel - PT	A01355	50104	<u>15,990</u>	290,660	
<u><i>Equipment</i></u>					
Office Equipment	A01355	50200		2,000	
<u><i>Contractual Expenses</i></u>					
Mileage Reimbursement	A01355	50412	2,500		
Travel and Conference	A01355	50413	1,500		
Training	A01355	50414	3,000		
Publishing	A01355	50450	300		
Board of Assessment Review	A01355	50551	3,200		
Outside Appraisals	A01355	50554	33,250	43,750	
<u><i>Reimbursement of Expenses</i></u>					
From Town of Hamburg	A00000	41299		<u>(75,000)</u>	261,410
Town Clerk					
<u><i>Personal Services</i></u>					
Town Clerk	A01410	50100	74,558		
Records Management Officer	A01410	50101	4,328		
Deputy Town Clerk	A01410	50103	50,707		
Deputy Town Clerk - Tax	A01410	50103	58,728		
Second Deputy Town Clerk	A01410	50103	43,919		
Clerical - Tax - PT	A01410	50104	<u>31,005</u>	263,245	
<u><i>Equipment</i></u>					
Office Equipment	A01410	50200		2,700	
<u><i>Contractual Expenses</i></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		
Forestry Identifiers			1,000		
Codification of Ordinances	A01410	50553	5,000		
Records Management Expense	A01410	50555	<u>7,500</u>	<u>23,550</u>	289,495

Town of Orchard Park, New York
2023 Tentative Budget
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>				<u>Tax Levy</u>
Law					
<u>Personal Services</u>					
Town Attorney	A01420	50101	51,359		
Deputy Attorney & Prosecutor	A01420	50101	<u>33,830</u>	85,189	
<u>Contractual Expenses</u>					
Other Expenses	A01420	50419	1,500		
Outside Legal Services	A01420	50552	<u>150,000</u>	<u>151,500</u>	236,689
<u>Personal Services</u>					
Engineer	A01440	50102	126,653		
Assistant Engineer	A01440	50103	88,056		
Engineer/Clerical	A01440	50106	663,361		
Personnel - PT	A01440	50104	41,973		
Special District Allocation	A01440	50106	<u>(100,000)</u>	820,043	
<u>Equipment</u>					
Engineering Equipment	A01440	50200	60,000		
GIS & Mapping	A01440	50238	<u>2,500</u>	62,500	
<u>Contractual Expenses</u>					
Office Supplies	A01440	50400	4,500		
Uniform Allowance	A01440	50407	1,200		
Mileage Reimbursement	A01440	50412	400		
Travel and Conference	A01440	50413	3,300		
Inspector Training	A01440	50414	3,800		
Vehicle Maintenance	A01440	50445	2,000		
Water Quality Consultants	A01440	50541	18,000		
Gasoline	A01440	50416	<u>3,650</u>	<u>36,850</u>	919,393
Buildings					
<u>Personal Services</u>					
Maintenance Personnel	A01620	50106	108,695		
Maintenance Personnel - PT	A01620	50104	<u>28,350</u>	137,045	
<u>Contractual Expenses</u>					
Maintenance Supplies	A01620	50400	10,000		
Other Expenses	A01620	50419	500		
Jolls House Utilities	A01620	50430	4,000		
Contracted Repair & Maintenance	A01620	50446	60,000		
Gasoline	A01620	50416	<u>600</u>	<u>75,100</u>	212,145

Town of Orchard Park, New York
2023 Tentative Budget
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>				<u>Tax Levy</u>
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	53,000		
Travel, Conference and Mileage	A01670	50413	13,500		
Central Copy Supplies	A01670	50419	5,100		
Electric	A01670	50421	100,000		
Gas	A01670	50422	32,000		
Water - Village	A01670	50423	2,000		
Radio Central Maintenance	A01670	50444	8,000	235,600	240,600
Information Technology Services					
<u>Personal Services</u>					
Computer Technicians	A01680	50103	227,014	227,014	
<u>Equipment</u>					
IT Equipment	A01680	50200		119,775	
<u>Contractual Expenses</u>					
Computer Training	A01680	50414	6,600		
Telephone	A01680	50420	65,000		
Rental Copy Machines	A01680	50456	13,750		
Central Computer Costs	A01680	50440	189,000	274,350	621,139
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		50,000	367,100
Traffic Control					
<u>Personal Services</u>					
Laborers	A03310	50105		19,669	
<u>Equipment</u>					
Signs	A03310	50211		8,000	
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Electric	A03310	50421	2,000		
Signal Maintenance	A03310	50444	3,500		
Repairs	A03310	50444	8,000	13,500	41,169

Town of Orchard Park, New York
2023 Tentative Budget
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>				<u>Tax Levy</u>
Superintendent of Highways					
<u>Personal Services</u>					
Highway Superintendent	A05010	50100	80,193		
Clerical - PT	A05010	50104	<u>5,000</u>	85,193	
<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>	102,093
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>30,000</u>	<u>57,500</u>	77,500
Veterans Service					
<u>Contractual Expenses</u>					
Room Rental	A06510	50487			300
Recreation Department -					
Playgrounds					
<u>Personal Services</u>					
Recreation Director	A07020	50102	90,205		
Assistant Recreation Director	A07020	50106	74,259		
Clerical - PT	A07020	50104	17,056		
Other Recreation Personnel	A07020	50104	<u>500,000</u>	681,520	
<u>Equipment</u>					
Office Equipment	A07020	50200	2,000		
Playground Equipment	A07020	50218	<u>5,000</u>	7,000	

Town of Orchard Park, New York
2023 Tentative Budget
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
<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	2,000	
Transportation	A07020	50556	30,000	
Supplies	A07020	50400	<u>18,500</u>	99,850
				788,370
 Parks and Playgrounds				
<u>Personal Services</u>				
Parks Superintendent	A07110	50101	8,000	
Laborers	A07110	50105	122,116	
Laborers - PT	A07110	50104	50,400	
Milestrip Fields - PT	A07111	50104	<u>20,000</u>	200,516
<u>Equipment</u>				
Milestrip Fields Equipment	A07111	50200	7,500	
Machines, Mowers Etc.	A07110	50200	50,000	
Tennis/ Basketball Courts	A07110	50217	25,000	
Lake Water Quality Maint.	A07110	50238	<u>1,000</u>	83,500
<u>Contractual Expenses</u>				
Milestrip Fields Supplies	A07111	50400	1,500	
Supplies	A07110	50400	45,000	
Uniform Allowance/Replace	A07110	50407	1,000	
Other Expenses	A07110	50419	500	
Electric	A07110	50421	10,000	
Gas	A07110	50422	3,500	
Water - ECWA and Village	A07110	50423	12,500	
Portable Bathrooms	A07110	50429	6,000	
Parks Trail Maintenance	A07110	50539	10,000	
Vehicle Repair & Maintenance	A07110	50445	6,500	
Small Equipment Repair	A07110	50444	6,000	
Fencing	A07110	50492	25,000	
Fertilizer	A07110	50542	3,000	
Lake Maintenance & Channel				
Cleaning Yates Park	A07110	50544	14,000	
Launching Area Repairs	A07110	50546	1,000	
Gasoline	A07110	50416	25,000	
Contracted Mowing	A07110	50483	<u>23,000</u>	193,500
				477,516

Town of Orchard Park, New York
2023 Tentative Budget
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>				<u>Tax Levy</u>
Community Activity Center					
<u>Personal Services</u>					
Coordinator	A07180	50103	50,678		
CAC Personnel - PT	A07180	50104	52,000		
Maintenance Personnel FT	A07185	50106	40,959		
Maintenance Personnel PT	A07185	50104	60,500	204,137	
<u>Contractual Expenses</u>					
Supplies	A07180	50400	8,000		
Electricity	A07180	50421	57,500		
Gas	A07180	50422	50,500		
Water	A07180	50423	10,000		
Contracted Services	A07180	50479	45,000		
Maintenance Supplies	A07185	50400	15,000	186,000	390,137
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		2,000	17,500
Youth Board					
<u>Contractual Expenses</u>					
Supplies	A07310	50400	500		
Other Expenses	A07310	50419	500	1,000	1,000
Historian					
<u>Personal Services</u>					
Town Historian	A07510	50101		4,000	
<u>Contractual Expenses</u>					
Utility Reimbursement - Jolls	A07510	50430		1,000	5,000
Historic Preservation					
<u>Contractual Expenses</u>					
Scenic Byway	A07520	50469		250	
Other Expenses	A07520	50419		1,500	1,750
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Patriotic Observances	A07550	50534		2,000	
July 4th Celebration	A07550	50536		8,700	
O.P. Chorale	A07550	50538		500	
Chamber Christmas Lighting	A07550	50540		1,500	12,700

Town of Orchard Park, New York
2023 Tentative Budget
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>				<u>Tax Levy</u>
Senior Citizens Program					
<i><u>Personal Services</u></i>					
Senior Director	A07610	50102	60,280		
Senior Center Staff	A07610	50103	39,975		
Senior Center Staff - PT	A07610	50104	<u>63,336</u>	163,591	
<i><u>Equipment</u></i>					
Equipment	A07610	50200		5,000	
<i><u>Contractual Expenses</u></i>					
Senior Citizens Van	A07610	50458	25,000		
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>63,500</u>	232,091
Brush & Weeds					
<i><u>Contractual Expenses</u></i>					
Contracted Container Hauling	A08160	50490			6,500
Drainage					
<i><u>Contractual Expenses</u></i>					
					<u>31,500</u>
Forestry					
<i><u>Contractual Expenses</u></i>					
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					
<i><u>Personal Services</u></i>					
Board Members (7) Alternate (1)	A08710	50101		8,741	
Salary Clerk - PT	A08710	50104		684	9,425
Emergency Management					
<i><u>Equipment</u></i>					
Equipment	A08760	50200		1,500	
<i><u>Contractual Expenses</u></i>					
Supplies and Training	A08760	50400	3,500		
Communications	A08760	50537	19,500		
Code Red	A08760	50547	<u>16,245</u>	<u>39,245</u>	40,745

Town of Orchard Park, New York
2023 Tentative Budget
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
Interfund Transfers			
BAN Principal	A09901	50904	15,000
Transfer to Debt Service - Principal	A09901	50910	556,000
Transfer to Debt Service - Interest	A09901	50911	<u>796,725</u>
			1,367,725
Employee Benefits			
State Retirement	A09010	50810	480,000
Social Security	A09030	50830	237,199
Worker's Compensation Ins.	A09040	50840	125,000
Life Insurance	A09045	50845	5,250
Hospital & Medical Insurance	A09060	50860	820,000
Flex Plan	A09065	50865	64,927
Insurance Waivers	A09062	50862	5,000
Unemployment Insurance	A09050	50850	10,000
Medicare	A09090	50890	55,474
Dental Insurance	A09061	50861	<u>65,000</u>
			<u>1,867,850</u>
Total General Fund Appropriations			<u>\$ 9,534,048</u>

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Town of Orchard Park, New York
2023 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	\$ 110,000		
Exempt Assessment Conversions	A00000	41089	8,000		
Interest & Penalties On Real Property Taxes	A00000	41090	<u>90,000</u>	\$ 208,000	
<u>Non-Property Tax Items</u>					
Non-Property Tax Distribution by County	A00000	41120	5,184,875		
Cable TV Franchise Fees	A00000	41170	<u>300,000</u>	<u>5,484,875</u>	\$ 5,692,875
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	700,000		
Senior Activity Fees	A00000	42036	15,000		
Community Activity Center Fees	A00000	42040	<u>150,000</u>	865,000	
<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>	1,051,500
Use of Money and Property					
Interest Earnings	A00000	42401		145,000	
Purchase Rebate Earnings	A00000	42402		16,500	
Rental of Real Property	A00000	42410		13,500	
Cell Tower Lease	A00000	42411		<u>16,500</u>	191,500
Licenses & Permits					
<u>Licenses</u>					
Bingo Licenses	A00000	42540		600	
Dog License Fees	A00000	42544		32,000	
License - Other	A00000	42545		2,500	35,100

Town of Orchard Park, New York
2023 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
Other Unclassified Revenue	A00000 42770	<u>500</u>
		60,500
State Aid		
General Revenue Sharing Aid	A00000 43001	119,524
Mortgage Tax	A00000 43005	1,200,000
Youth Programs	A00000 43820	<u>8,000</u>
		1,327,524
Federal Aid		
Nutrition Site Fees	A00000 44737	<u>1,000</u>
		<u>1,000</u>
Total Estimated Revenue		8,539,999
Appropriated Fund Balance		
Unrestricted		<u>2,000,000</u>
Total Estimated Revenue and Appropriated Fund Balance		<u>\$ 10,539,999</u>

Town of Orchard Park, New York
2023 Tentative Budget
General Fund - Public Safety - Appropriations

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>		
D.A.R.E. Program					
<u>Contractual Expenses</u>					
Program Supplies	PS2989	50400		\$	2,000
Police					
<u>Personal Services</u>					
Bingo Inspector	PS3120	50101	\$	1,777	
Clerical Personnel - Nonunion	PS3120	50103		47,608	
Clerical Personnel - Nonunion	PS3120	50104		32,320	
Public Safety Dispatch	PS3120	50106		648,126	
Clerical Personnel - White Collar	PS3120	50106		41,967	
Police Personnel - PBA	PS3120	50107		2,892,177	
Police - Metal Detector Time	PS3120	50107		24,927	
Police Personnel - COA	PS3120	50108		1,195,220	
Police - Buybacks & Holidays	PS3120	50131		274,579	
Court, OT, DWI, Traffic Safety, Trng.	PS3120	50143		484,383	
Public Safety Dispatch - Training	PS3120	50145		18,406	
Public Safety Dispatch - Overtime	PS3120	50146		18,325	\$ 5,679,815
<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		20,000	
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		59,000	
Equipment Repairs	PS3120	50444		35,000	
Vehicle Repairs	PS3120	50445		10,000	
Union Contract Travel	PS3120	50459		2,400	312,526 6,144,341
Control of Animals					
<u>Personal Services</u>					
Animal Control Officer	PS3510	50106		58,078	
Assist. Animal Control Officer	PS3510	50104		17,056	75,134

Town of Orchard Park, New York
2023 Tentative Budget
General Fund - 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
				97,459
<u>Employee Benefits</u>				
State Retirement	PS9010	50810		118,077
State Retirement - Police	PS9015	50815		1,623,321
Social Security	PS9030	50830		363,944
Worker's Compensation Ins.	PS9040	50840		70,000
Life Insurance	PS9045	50845		9,026
Hospital & Medical Insurance	PS9060	50860		1,000,000
Dental Insurance	PS9061	50861		76,000
Flex Plan	PS9065	50865		61,386
Insurance Waivers	PS9062	50862		14,400
Medicare	PS9090	50890		85,116
				3,421,270
Total Public Safety Fund Appropriations				\$ 9,665,071

Town of Orchard Park, New York
2023 Tentative Budget
General Fund - Public Safety - Estimated Revenues

Description	Account Code	Tax Levy
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
Police Traffic Safety Grant	PS0000 43392	<u>21,450</u>
		<u>26,400</u>
Total Estimated Revenues		<u>\$ 567,400</u>
 Summary		
Total General Fund Appropriations		\$ 19,199,118
Total General Fund Estimates Revenue and Appropriated Fund Balance		<u>11,107,399</u>
TO BE RAISED BY ASSESSMENT		<u>\$ 8,091,719</u>

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General Fund

Town Outside Village

Town of Orchard Park, New York

Town of Orchard Park, New York
2023 Tentative Budget
General Fund - Town Outside Village - Appropriations

Description	Account Code				Tax Levy
Special Items					
<i>Contractual Expenses</i>					
Contingent	B01910	50550			\$ 12,000
Information Technology Services					
<i>Equipment</i>					
Computer Equipment	B01680	50200	\$ 1,000		
Computer Hardware	B01680	50204	1,000		
Computer Software	B01680	50205	1,000	\$ 3,000	
<i>Contractual Expenses</i>					
Copier Lease	B01680	50443		2,000	5,000
Safety Inspection					
<i>Personal Services</i>					
Department Manager	B03620	50102	81,949		
Clerical Personnel - Nonunion	B03620	50104	19,440		
Code Enforcement/Electrical	B03620	50106	276,012		
Clerical Personnel	B03620	50106	55,384	432,785	
<i>Equipment</i>					
Vehicles	B03620	50214		10,000	
<i>Contractual Expenses</i>					
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	2,600		
Vehicle Repair & Maintenance	B03620	50445	1,000	13,300	456,085
Registrar of Vital Statistics					
<i>Personal Services</i>					
Registrar	B04020	50101		4,328	
<i>Contractual Expenses</i>					
Other Contractual	B04020	50419		190	4,518
Zoning					
<i>Personal Services</i>					
Board Members (5) Alternate (1)	B08010	50101	6,628		
Zoning Clerk (1/2)	B08010	50106	25,859	32,487	

Town of Orchard Park, New York
2023 Tentative Budget
General Fund - Town Outside Village - Appropriations

Description	Account Code		Tax Levy
<u>Equipment</u>			
Computer Equipment	B08010	50200	1,000
Digitizing Equipment	B08010	50210	<u>1,000</u>
			2,000
<u>Contractual Expenses</u>			
Office Supplies	B08010	50400	1,000
Travel & Conference	B08010	50413	500
Publishing	B08010	50450	<u>900</u>
			<u>2,400</u>
			36,887
Planning			
<u>Personal Services</u>			
Board Members (7) Alternate (1)	B08020	50101	8,740
Planning Coordinator	B08020	50101	31,118
Planning Clerk (1/2)	B08020	50106	25,859
Clerical - Part Time	B08020	50104	<u>11,048</u>
			76,765
<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	650
Publishing	B08020	50450	<u>800</u>
			<u>4,350</u>
			82,115
Employee Benefits			
State Retirement	B09010	50810	80,359
Social Security	B09030	50830	34,553
Worker's Compensation Ins.	B09040	50840	500
Life Insurance	B09045	50845	540
Hospital & Medical Insurance	B09060	50860	170,000
Dental Insurance	B09061	50861	15,000
Flex Plan	B09065	50865	13,657
Medicare	B09090	50890	8,081
			<u>322,690</u>
Total General Fund - Town Outside Village Appropriations			<u>\$ 919,296</u>

Town of Orchard Park, New York
2023 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	\$ 297,841
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			849,296
Appropriated Fund Balance			<u>70,000</u>
Total Estimated Revenue and Appropriated Fund Balance			<u>\$ 919,296</u>
TO BE RAISED BY ASSESSMENT			<u>\$ -</u>

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Highway Fund

Town of Orchard Park, New York

Town of Orchard Park, New York
2023 Tentative Budget
Highway Fund - Appropriations

Description	Account Code				Tax Levy
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	\$ 59,800
General Repairs					
<u>Personal Services</u>					
Assistant Superintendent	DB5110	50101	\$	8,000	
Foreman/Working Crew Chiefs	DB5110	50103		239,257	
Laborers	DB5110	50105		889,189	
Part-Time Laborer	DB5110	50104		10,000	
Special District Allocation	DB5110	50105		(100,000)	1,046,446
<u>Contractual Expenses</u>					
Clothing Allowance	DB5110	50407		20,700	
Fuel, Oil, Anti-Freeze, etc.	DB5110	50416		200,000	
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		30,000	1,833,246
Improvement Program					
<u>Contractual Expenses</u>					
Permanent Improvements	DB5112	50475			329,028
Bridges					
<u>Personal Services</u>					
Laborers	DB5120	50105			7,000

Town of Orchard Park, New York
2023 Tentative Budget
Highway Fund - Appropriations

<u>Description</u>	<u>Account Code</u>				<u>Tax Levy</u>
Machinery					
<i><u>Personal Services</u></i>					
Laborers	DB5130	50105		163,966	
<i><u>Equipment</u></i>					
Highway Equipment	DB5130	50200		505,000	
<i><u>Contractual Expenses</u></i>					
Tool and Clothing Allowance	DB5130	50407	4,800		
Other Expenses	DB5130	50419	<u>150,000</u>	<u>154,800</u>	823,766
Miscellaneous (Brush & Weed)					
<i><u>Personal Services</u></i>					
Laborers	DB5140	50105		128,812	
<i><u>Contractual Expenses</u></i>					
Supplies	DB5140	50400	2,500		
Fuel, Oil, Anti-Freeze, etc.	DB5140	50416	75,000		
Other Expenses	DB5140	50419	3,000		
Animal Remains Removal	DB5140	50434	<u>2,800</u>	<u>83,300</u>	212,112
Snow Removal and Service for Other Governments					
<i><u>Personal Services</u></i>					
Laborers	DB5142	50105		431,707	
<i><u>Contractual Expenses</u></i>					
Supplies	DB5142	50400	300,000		
Other Expenses	DB5142	50419	<u>2,500</u>	<u>302,500</u>	734,207
Employee Benefits					
State Retirement	DB9010	50810		280,000	
Social Security	DB9030	50830		118,761	
Workmen's Compensation	DB9040	50840		210,000	
Life Insurance	DB9045	50845		1,000	
Hospital and Medical Insurance	DB9060	50860		480,000	
Dental Insurance	DB9061	50861		40,000	
Flex Plan	DB9065	50865		36,921	
Medicare	DB9090	50890		<u>27,775</u>	1,194,457
Interfund Transfers					
BAN Principal	DB9901	50904		120,000	
Transfer to Debt Service - Principal	DB9901	50910		486,000	
Transfer to Debt Service - Interest	DB9901	50911		<u>79,058</u>	<u>685,058</u>
Total Highway Fund Appropriations					<u>\$ 5,878,674</u>

Town of Orchard Park, New York
2023 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	\$ 120,555
Use of Money and Property		
Interest Earnings	DB0000 42401	5,000
Miscellaneous		
Unclassified Revenue	DB0000 42770	5,000
State Aid		
CHIPS Program	DB0000 43501	197,766
PAVE NY /EWR/POP Program	DB0000 43502	<u>131,262</u>
		<u>329,028</u>
Federal Aid		
American Rescue Plan Act	DB0000 44089	<u>450,000</u>
Total Estimated Revenues		<u>\$ 909,583</u>
TO BE RAISED BY ASSESSMENT		<u>\$ 4,969,091</u>

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Debt Service Fund

Town of Orchard Park, New York

Town of Orchard Park, New York
2023 Tentative Budget
Debt Service Fund - Appropriations

<u>Description</u>	<u>Account Code</u>	<u>Tax Levy</u>
Debt Service		
Principal	V09710 50600	\$ 1,950,000
Interest	V09710 50700	<u>1,049,047</u>
Total Debt Service Fund Appropriations		<u>\$ 2,999,047</u>

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	\$ 556,000
General Fund - Interest	V00000 45031	<u>796,725</u>
Highway Fund - Principal	V00000 45031	486,000
Highway Fund - Interest	V00000 45031	<u>79,058</u>
Water District Fund - Principal	V00000 45031	117,000
Water District Fund - Interest	V00000 45031	<u>76,442</u>
Sewer District Fund - Principal	V00000 45031	155,000
Sewer District Fund - Interest	V00000 45031	<u>79,659</u>
Total Estimated Revenue		2,345,884
Appropriated Unspent Proceeds		586,000
Appropriated Debt Service Reserves		<u>67,163</u>
Total Estimated Revenue and Appropriated Fund Balance		<u>\$ 2,999,047</u>
TO BE RAISED BY ASSESSMENT		<u>\$ -</u>

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Elected Officials' Salaries

Town of Orchard Park, New York

TOWN OF ORCHARD PARK, NEW YORK

2023 Tentative Budget

Schedule of Salaries of Elected Town Officials

Councilmember	\$ 22,131
Councilmember	22,131
Councilmember	22,131
Councilmember	22,131
Supervisor:	
Salary	84,177
Budget Officer Stipend	6,334
Town Clerk:	
Salary	74,558
Records Management Officer Stipend	4,328
Registrar of Vital Statistics Stipend	4,328
Planning Coordinator	31,118
Town Justice	49,462
Town Justice	50,822
Highway Superintendent:	
Salary	80,193
Sewer/Water	40,615
Composting Superintendent	5,125

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Appendix A

Assessor's Exemption
Impact Report

Town of Orchard Park, New York

Equalized Total Assessed Value 5,117,643,621

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	1,956,410	0.04
13100	CO - GENERALLY	RPTL 406(1)	35	478,180,385	9.34
13500	TOWN - GENERALLY	RPTL 406(1)	108	39,413,364	0.77
13650	VG - GENERALLY	RPTL 406(1)	5	1,087,949	0.02
13800	SCHOOL DISTRICT	RPTL 408	8	85,224,615	1.67
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	7	2,429,487	0.05
14110	USA - SPECIFIED USES	STATE L 54	1	3,478,205	0.07
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	10	58,074,559	1.13
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	2	484,103	0.01
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	28	66,428,205	1.30
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	1	62,821	0.00
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	2	6,134,872	0.12
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	6	12,369,908	0.24
25230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	7	5,635,897	0.11
25600	NONPROFIT HEALTH MAINTENANCE	RPTL 486-a	1	17,021,795	0.33
26250	HISTORICAL SOCIETY	RPTL 444	2	193,333	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	7	6,905,385	0.13
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	14	3,831,026	0.07
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	12	87,397	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	71	7,166,469	0.14
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	600	11,809,867	0.23
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	475	15,628,415	0.31
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	257	14,140,387	0.28
41300	PARAPLEGIC VETS	RPTL 458(3)	5	2,912,051	0.06
41400	CLERGY	RPTL 460	13	50,000	0.00
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	39	129,000	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	5	340,513	0.01

Equalized Total Assessed Value 5,117,643,621

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	36	6,407,738	0.13
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	19	3,076,923	0.06
41800	PERSONS AGE 65 OR OVER	RPTL 467	25	2,243,379	0.04
41801	PERSONS AGE 65 OR OVER	RPTL 467	35	3,535,744	0.07
41803	PERSONS AGE 65 OR OVER	RPTL 467	88	4,537,679	0.09
41900	PHYSICALLY DISABLED	RPTL 459	19	1,951,756	0.04
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	326,641	0.01
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	152,436	0.00
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	7	272,913	0.01
47470	CONS EASMT, 15-29 YR	RPTL 491-a,b	18	853,718	0.02
47480	CONS EASMT, 30-49 YR	RPTL 491-a,b	2	273,333	0.01
47490	CONS EASMT, 50-75 YR	RPTL 491-a,b	3	574,949	0.01
47500	CONS EASMT, PERPETUAL	RPTL 491-a,b	45	4,369,936	0.09
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	56	14,052,469	0.27
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	69,231	0.00

Total Exemptions Exclusive of System Exemptions:

2,092 883,805,033 17.27

Total System Exemptions:

2 69,231 0.00

Totals:

2,094 883,874,264 17.27

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 449,424,292

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	513	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	7	9,822,564	2.19
13650	VG - GENERALLY	RPTL 406(1)	5	1,087,949	0.24
13800	SCHOOL DISTRICT	RPTL 408	1	20,385,641	4.54
14110	USA - SPECIFIED USES	STATE L 54	1	3,478,205	0.77
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	284,103	0.06
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	7	24,327,436	5.41
26250	HISTORICAL SOCIETY	RPTL 444	2	193,333	0.04
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	2,442,051	0.54
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	5	862,308	0.19
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	3	16,841	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	12	1,017,792	0.23
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	41	813,692	0.18
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	39	1,289,167	0.29
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	19	1,120,013	0.25
41683	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c, d, e, & g	7	23,154	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	3	308,974	0.07
41801	PERSONS AGE 65 OR OVER	RPTL 467	2	205,897	0.05
41803	PERSONS AGE 65 OR OVER	RPTL 467	8	510,472	0.11

Equalized Total Assessed Value 449,424,292

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	7	364,677	0.08
Total Exemptions Exclusive of System Exemptions:			172	68,554,782	15.25
Total System Exemptions:			0	0	0.00
Totals:			172	68,554,782	15.25

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 4,668,219,328

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	1,956,410	0.04
13100	CO - GENERALLY	RPTL 406(1)	34	478,179,872	10.24
13500	TOWN - GENERALLY	RPTL 406(1)	101	29,590,800	0.63
13800	SCHOOL DISTRICT	RPTL 408	7	64,838,974	1.39
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	7	2,429,487	0.05
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	10	58,074,559	1.24
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	200,000	0.00
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	21	42,100,769	0.90
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	1	62,821	0.00
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	2	6,134,872	0.13
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	6	12,369,908	0.26
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	7	5,635,897	0.12
25600	NONPROFIT HEALTH MAINTENANCE O	RPTL 486-a	1	17,021,795	0.36
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	6	4,463,333	0.10
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	9	2,968,718	0.06
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	9	70,556	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	59	6,148,677	0.13
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	559	10,996,174	0.24
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	436	14,339,249	0.31
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	238	13,020,374	0.28
41300	PARAPLEGIC VETS	RPTL 458(3)	5	2,912,051	0.06
41400	CLERGY	RPTL 460	13	50,000	0.00
41683	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c, d, e, & g	32	105,846	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	5	340,513	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	36	6,407,738	0.14
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	19	3,076,923	0.07
41800	PERSONS AGE 65 OR OVER	RPTL 467	22	1,934,405	0.04
41801	PERSONS AGE 65 OR OVER	RPTL 467	33	3,329,846	0.07
41803	PERSONS AGE 65 OR OVER	RPTL 467	80	4,027,208	0.09
41900	PHYSICALLY DISABLED	RPTL 459	19	1,951,756	0.04

Equalized Total Assessed Value 4,668,219,328

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	4	325,641	0.01
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	152,436	0.00
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	7	272,913	0.01
47470	CONS EASMT, 15-29 YR	RPTL 491-a,b	18	853,718	0.02
47480	CONS EASMT, 30-49 YR	RPTL 491-a,b	2	273,333	0.01
47490	CONS EASMT, 50-75 YR	RPTL 491-a,b	3	574,949	0.01
47500	CONS EASMT, PERPETUAL	RPTL 491-a,b	45	4,369,936	0.09
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	49	13,687,792	0.29
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	69,231	0.00
Total Exemptions Exclusive of System Exemptions:			1,920	815,250,251	17.46
Total System Exemptions:			2	69,231	0.00
Totals:			1,922	815,319,482	17.47

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: _____