

TOWN OF ORCHARD PARK, NEW YORK



2008 ADOPTED BUDGET

SUPERVISOR

MARY TRAVERS MURPHY

COUNCILMEMBERS

**NANCY W. ACKERMAN
MARK C. DIETRICK
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DEBORAH YEOMANS**

Town of Orchard Park, New York
2008 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 provide the complete 2008 Town Budget:

**SUMMARY OF TAX LEVIES
Town of Orchard Park - 2008 Budget**

General Fund:

Town Outside of Village	\$ 3,647,577.00	
Village of Orchard Park	790,885.00	\$ 4,438,462.00

General Fund - Town Outside Village

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Highway Fund:

Town Outside of Village	3,031,000.00	
Town - Bridges	5,989.00	3,036,989.00

Special Districts Fund:

Consolidated Sewer and Water Districts	-	
Sanitary Sewer Districts	656,913.00	
Water Districts	962,097.00	
General Lighting District	298,678.00	
Consolidated Garbage District	1,476,752.00	3,394,440.00

Trust and Agency Fund:

Fire District	1,522,700.00	
Hydrant Districts / Zone	10,520.00	1,533,220.00

Debt Service Fund

-

\$ 12,403,111.00

Other Charges to be Included in Levy:

Delinquent Erie County Water Authority Bills Due Erie County Water Authority	\$ 11,240.53
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Prorated Refuse and Garbage Charges	\$ 3,784.30
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Delinquent Town Charges	\$ 755.00
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Town of Orchard Park, New York

General Fund

Town of Orchard Park, New York

2008 Budget - Adopted

	<u>Account Code</u>			
<u>GENERAL FUND</u>				
<i>Appropriations</i>				
Town Board				
<i>Personal Services</i>				
Councilmen (4)	A.1010.100		73,144	
<i>Contractual Expenses</i>				
Travel & Conference	A.1010.413	3,000		
Other Expenses	A.1010.419	800	3,800	76,944
Town Justice				
<i>Personal Services</i>				
Justices (2)	A.1110.100	65,354		
Clerical Personnel (2)	A.1110.137	70,046		
Part-time Clerical	A.1110.139	10,500	145,900	
<i>Equipment</i>				
Office Equipment	A.1110.200		1,000	
<i>Contractual Expenses</i>				
Travel and Conference	A.1110.413	1,500		
Training	A.1110.414	1,000		
Other Expenses	A.1110.419	800		
Law Books	A.1110.420	1,000		
Equipment Maintenance	A.1110.445	800		
Court Reporter	A.1110.449	5,500		
Credit Card Program	A.1110.453	3,000	13,600	160,500
Supervisor				
<i>Personal Services</i>				
Supervisor	A.1220.100	70,761		
Clerical Personnel	A.1220.137	142,787	213,548	
<i>Equipment</i>				
Office Equipment	A.1220.200	1,500		
Other Equipment	A.1220.210	250	1,750	
<i>Contractual Expenses</i>				
Grant Writer	A.1220.403	18,000		
Travel and Conference	A.1220.413	750		
Training	A.1220.414	500		
Trails Task Force	A.1220.417	750		
Other Expenses	A.1220.419	1,500		

Town of Orchard Park, New York
2008 Budget - Adopted

	Account Code			
Maintenance of Vehicle	A.1220.445	1,000		
Arts & Culture	A.1220.449	8,000		
Publishing	A.1220.450	1,000		
Debt Administration	A.1220.465	3,000		
Gasoline	A.1220.475	1,200	35,700	250,998
Independent Auditing				
<i>Contractual Expenses</i>				
Accounting Services	A.1320.451			33,260
Tax Collection				
<i>Personal Services</i>				
Tax Receiver	A.1330.100	54,389		
Deputy Tax Receiver	A.1330.111	37,211		
Clerical (Part-time)	A.1330.137	6,905		
Clerical (Part-time)	A.1330.139	152	98,657	
<i>Equipment</i>				
Office Equipment	A.1330.200		1,000	
<i>Contractual Expenses</i>				
Mileage Reimbursement	A.1330.412	500		
Travel and Conference	A.1330.413	750		
Computer Training	A.1330.414	-		
Other Expenses	A.1330.419	450		
Equipment Repair	A.1330.446	500		
Publishing	A.1330.450	700		
Computer Software	A.1330.461	-	2,900	102,557
Budget				
<i>Personal Services</i>				
Budget Officer	A.1340.100		2,000	
<i>Contractual Expenses</i>				
Accounting Services	A.1340.451		33,260	35,260
Assessor				
<i>Personal Services</i>				
Assessor	A.1355.100	59,735		
Senior Tax Map Technician	A.1355.110	54,802		
Real Property Appraiser	A.1355.111	-		
Clerical Personnel	A.1355.137	35,945		
Clerical Personnel - Part Time	A.1355.139	10,445	160,927	

Town of Orchard Park, New York
2008 Budget - Adopted

	Account Code			
<i>Equipment</i>				
Office Equipment	A.1355.200		1,500	
<i>Contractual Expenses</i>				
Contractual Consulting	A.1355.403	45,685		
Mileage Reimbursement	A.1355.412	1,600		
Travel and Conference	A.1355.413	800		
Training	A.1355.414	1,700		
S.T.A.R. Expenses	A.1355.427	3,500		
Maintenance of Equipment	A.1355.446	150		
Publishing	A.1355.450	200		
Board of Assessment Review	A.1355.455	3,000	56,635	219,062
Town Clerk				
<i>Personal Services</i>				
Town Clerk	A.1410.100	56,021		
Records Management Officer	A.1410.110	3,098		
Deputy Town Clerk	A.1410.111	38,646		
Second Deputy Town Clerk	A.1410.137	34,043		
Clerical - Shared Personel (75%)	A.1410.138	-		
Part-time Clerical	A.1410.139	5,871		
Records Mgmt. Clerk - PT	A.1410.141	6,136	143,815	
<i>Equipment</i>				
Office Equipment	A.1410.200		1,300	
<i>Contractual Expenses</i>				
Travel and Conference	A.1410.413	950		
Other Expense	A.1410.419	300		
Publishing	A.1410.450	5,144		
Codification of Ordinances	A.1410.460	5,415	11,809	156,924
Law				
<i>Personal Services</i>				
Town Attorney (1)	A.1420.100	37,420		
Deputy Attorney & Town Prosecutor	A.1420.110	24,668	62,088	
<i>Contractual Expenses</i>				
Travel and Conference	A.1420.413	1,000		
Other Expenses	A.1420.419	1,500		
Outside Legal Services	A.1420.455	180,000		
Outside Appraisals	A.1420.460	35,000	217,500	279,588

Town of Orchard Park, New York
2008 Budget - Adopted

	Account Code			
Engineer				
<i>Personal Services</i>				
Engineer (1)	A.1440.100	90,792		
Assistant Engineer & Inspectors	A.1440.111	451,316		
Clerical Personnel	A.1440.137	31,659		
Part-time Personnel	A.1440.139	<u>24,336</u>	598,103	
<i>Equipment</i>				
Engineering Equipment	A.1440.200		10,000	
<i>Contractual Expenses</i>				
Office Supplies	A.1440.400	3,000		
Mileage Reimbursement	A.1440.412	250		
Travel and Conference	A.1440.413	1,600		
Inspector Training	A.1440.414	2,800		
Computer Training	A.1440.415	1,600		
Vehicle Maintenance	A.1440.445	1,500		
Water Quality Cosultants	A.1440.448	10,000		
Gasoline	A.1440.475	<u>3,200</u>	<u>23,950</u>	632,053
Buildings				
<i>Personal Services</i>				
Maintenance Personnel	A.1620.144	114,623		
P/T Personnel	A.1620.149	<u>5,000</u>	119,623	
<i>Contractual Expenses</i>				
Maintenance Supplies	A.1620.405	12,000		
Mileage Reimbursement	A.1620.412	250		
Travel and Conference	A.1620.413	750		
Other Expenses	A.1620.419	4,000		
Telephone	A.1620.420	30,000		
Electric	A.1620.421	105,000		
Gas	A.1620.422	42,000		
Water - Village	A.1620.423	2,200		
Jolls House Utilities	A.1620.426	750		
Remodeling and Renovations	A.1620.445	18,000		
Contracted Repair & Maintenance	A.1620.446	<u>35,000</u>	<u>249,950</u>	369,573
Central Services				
<i>Personal Services</i>				
Comp. Tech. & GIS Admin. (75%)	A.1670.130	51,163		
Central Clerical Pool	A.1670.139	<u>5,000</u>	56,163	

Town of Orchard Park, New York
2008 Budget - Adopted

	Account Code			
<i>Contractual Expenses</i>				
Office Supplies	A.1670.400	33,420		
GIS Supplies	A.1670.401	5,000		
Postage	A.1670.411	36,000		
Computer Training	A.1670.415	5,000		
Central Copy Supplies	A.1670.419	6,000		
Rental Copy Machines	A.1670.439	25,500		
Radio Central Maintenance	A.1670.440	10,000		
Central Computer - Hardware	A.1670.441	3,500		
Central Computer - Software	A.1670.442	24,182		
Central Computer - Maintenance	A.1670.443	12,929		
Central Maintenance Agreements	A.1670.446	22,000		
Website	A.1670.447	1,000	184,531	240,694
Special Items				
<i>Contractual Expenses</i>				
Municipal Association Dues	A.1910.406		3,650	
First Aid Expenses	A.1910.408		1,000	
Unallocated Insurance	A.1910.431		356,000	
Tax & Assessment on Town Property	A.1910.462		8,000	
Judgments and Claims	A.1910.464		6,000	
Erie County Chargebacks	A.1910.465		5,000	
Contingent	A.1910.480		75,000	454,650
D.A.R.E. Program				
<i>Contractual Expenses</i>				
Program Supplies	A.2989.419			2,000
Police				
<i>Personal Services</i>				
Police Personnel (33)	A.3120.100	2,634,160		
Personal Services Grant	A.3120.101	4,500		
Traffic Safety grant	A.3120.102	4,500		
Civilian Dispatcher	A.3120.104	95,092		
Police Matron	A.3120.105	1,000		
Bingo Inspector	A.3120.110	1,525		
Clerical Personnel	A.3120.137	62,952	2,803,729	
<i>Equipment</i>				
Patrol Cars	A.3120.215	53,000		

Town of Orchard Park, New York
2008 Budget - Adopted

	Account Code			
Other Equipment	A.3120.225	14,550	67,550	
<i>Contractual Expenses</i>				
Police Supplies	A.3120.401	7,500		
Uniform Allowance/Replacement	A.3120.407	30,000		
Ammunition - Range Fees	A.3120.409	6,000		
Mileage Reimbursement	A.3120.412	500		
Travel and Conference	A.3120.413	800		
Training Aids	A.3120.414	1,000		
Other Expenses	A.3120.418	1,000		
Union Contract Travel	A.3120.419	900		
Equipment Repairs	A.3120.443	20,000		
Small Equipment Repairs	A.3120.449	10,000		
Insurance Deductible	A.3120.451	6,000		
Gasoline	A.3120.475	39,000	122,700	2,993,979
Traffic Control				
<i>Personal Services</i>				
Laborers	A.3310.144		19,096	
<i>Equipment</i>				
Signs	A.3310.215		8,000	
<i>Contractual Expenses</i>				
Electric	A.3310.421	2,000		
Signal Maintenance	A.3310.442	3,500		
Repairs	A.3310.443	8,000	13,500	40,596
Control of Animals				
<i>Personal Services</i>				
Animal Control Officer	A.3510.100	59,024		
Assistant Animal Control Officer	A.3510.111	9,468	68,492	
<i>Contractual Expenses</i>				
Travel and Conference	A.3510.413	100		
Training	A.3510.414	250		
Other Expenses	A.3510.419	1,700		
Nuisance Animal Control	A.3510.420	1,750		
Electric	A.3510.421	1,500		
Gas	A.3510.422	3,600		
Maintenance of Vehicle	A.3510.445	600		
Animal Hospital Care	A.3510.446	500		
Building Maintenance	A.3510.448	500		

Town of Orchard Park, New York

2008 Budget - Adopted

	Account Code				
Gasoline	A.3510.475	2,400			
Uniforms	A.3510.480	500			
Furnace Repairs / Replacement	A.3510.485	-	13,400		81,892
Southtowns HAZMAT					
Contractual Expenses	A.3989.400				3,000
Superintendent of Highways					
<i>Personal Services</i>					
Highway Superintendent	A.5010.100	68,610			
Clerical (Part-time)	A.5010.137	7,000	75,610		
<i>Equipment</i>					
Tank and Environmental Exp	A.5010.200	2,500			
Other Equipment	A.5010.210	2,000	4,500		
<i>Contractual Expenses</i>					
Travel & Conference	A.5010.413	950			
Other Expenses	A.5010.419	1,500			
Internet Telephone Charge	A.5010.420	1,500			
Radio Repair	A.5010.440	2,500	6,450		86,560
Highway Garage					
<i>Equipment</i>					
Salt Barn	A.5132.200		1,000		
<i>Contractual Expenses</i>					
Electric	A.5132.421	6,000			
Gas	A.5132.422	22,000			
Water	A.5132.423	1,500			
Building Maintenance	A.5132.445	10,000	39,500		40,500
Publicity					
<i>Contractual Expenses</i>					
Other Expenses	A.6410.419				1,000
Veterans Service					
<i>Contractual Expenses</i>					
Room Rental	A.6510.410				300
Recreation Department - Playgrounds					
<i>Personal Services</i>					
Recreation Director	A.7020.100	63,876			

Town of Orchard Park, New York
2008 Budget - Adopted

	Account Code			
Assistant Recreation Director	A.7020.111	41,774		
Aquatics Director	A.7020.112	32,000		
Clerical - Part-time	A.7020.137	16,133		
Other Recreation Personnel	A.7020.149	196,750	350,533	
<i><u>Equipment</u></i>				
Office Equipment	A.7020.200	2,500		
Playground Equipment	A.7020.201	5,000	7,500	
<i><u>Contractual Expenses</u></i>				
Arts & Crafts Supplies	A.7020.402	3,500		
Other Expenses	A.7020.419	2,500		
Telephone	A.7020.420	3,500		
Electric	A.7020.421	7,500		
Gas	A.7020.422	4,000		
Field Trips	A.7020.428	8,500		
Special Events	A.7020.433	10,000		
Arts & Culture	A.7020.449	-		
Publishing	A.7020.450	12,000		
Training	A.7020.459	3,000		
Transportation	A.7020.463	13,000		
Building Rentals	A.7020.478	11,000		
Supplies	A.7020.480	18,000		
Recreation Commission	A.7020.486	360		
Youth Service Organizations	A.7020.488	31,580	128,440	486,473
 Parks and Playgrounds				
<i><u>Personal Services</u></i>				
Parks Superintendent	A.7110.100	11,032		
Milestrip Field Maintenance	A.7110.101	12,731		
Milestrip Fields Part Time	A.7110.102	5,000		
Laborers	A.7110.144	299,853		
Part Time Help	A.7110.149	30,900	359,516	
<i><u>Equipment</u></i>				
Milestrip Fields Equipment	A.7110.200	8,500		
Parks Equipment	A.7110.215	40,000		
Tennis Courts	A.7110.217	5,000		
Lake Water Quality Maint.	A.7110.238	9,000	62,500	
<i><u>Contractual Expenses</u></i>				
Milestrip Fields Supplies	A.7110.400	1,500		
Supplies	A.7110.402	20,000		
Uniform Allowance/Replace.	A.7110.407	2,400		

Town of Orchard Park, New York
2008 Budget - Adopted

	Account Code			
Other Expenses	A.7110.419	500		
Electric	A.7110.421	14,000		
Gas	A.7110.422	4,500		
Water - Calif. Rd. Ball Diamond	A.7110.423	1,500		
Water - Village	A.7110.423.1	8,000		
Portable Bathrooms	A.7110.425	7,000		
Parks Trail Maintenance	A.7110.443	3,000		
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	1,500		
Lake Maintenance & Channel				
Cleaning Yates Park	A.7110.449	15,000		
Launching Area Repairs	A.7110.450	200		
Gasoline	A.7110.475	15,750		
Contracted Mowing	A.7110.477	18,000	126,850	548,866
Orchestra and Cultural				
<i>Contractual Expenses</i>				
Orchestra	A.7270.449		4,000	
Council of the Arts	A.7270.451		2,000	6,000
Youth Board				
<i>Personal Services</i>				
Director	A.7310.100		15,342	
<i>Contractual Expenses</i>				
Supplies	A.7310.400	500		
Other Expenses	A.7310.419	2,000	2,500	17,842
Library				
<i>Contractual Expenses</i>				
Library Equipment	A.7410.203			4,000
Historian				
<i>Personal Services</i>				
Town Historian	A.7510.100		3,000	
<i>Contractual Expenses</i>				
Utility Reimbursement - Jolls	A.7510.447		2,000	5,000

Town of Orchard Park, New York
2008 Budget - Adopted

	Account Code			
Historic Preservation				
<i>Contractual Expenses</i>				
Other Expenses	A.7520.419			1,500
Celebrations				
<i>Contractual Expenses</i>				
Patriotic Observances	A.7550.439		500	
July 4, Celebration	A.7550.440		5,000	
O.P. Chorale	A.7550.441		1,200	
Chamber Christmas Lighting	A.7550.443		<u>1,500</u>	8,200
Senior Citizens Program				
<i>Personal Services</i>				
Senior Director	A.7610.100	48,080		
Senior Center Staff (Part Time)	A.7610.139	<u>28,347</u>	76,427	
<i>Equipment</i>				
Equipment	A.7610.200		14,000	
<i>Contractual Expenses</i>				
Group Expenses	A.7610.400	40,000		
Senior Citizens Van	A.7610.401	11,000		
Meals on Wheels	A.7610.408	3,000		
Activity Center Supplies	A.7610.409	4,000		
Activity Center Operating Exp.	A.7610.410	18,000		
Other Expenses	A.7610.419	2,500		
Telephone	A.7610.420	2,400		
Electric	A.7610.421	8,000		
Gas	A.7610.422	6,000		
Water - Village	A.7610.423	300		
Maintenance and Repairs	A.7610.445	-		
Trophies & Referee Fees	A.7610.470	<u>1,500</u>	<u>96,700</u>	187,127
Brush & Weeds				
<i>Contractual Expenses</i>				
Brush Cover Up	A.8160.401		6,000	
Brush Pick Up	A.8160.402		2,500	
Contracted Container Hauling	A.8160.410		<u>3,500</u>	12,000

Town of Orchard Park, New York
2008 Budget - Adopted

	<u>Account Code</u>			
Drainage				
<i>Contractual Expenses</i>				
Townwide Improvements	A.8540.400		18,000	
Drainage Maintenance	A.8540.448		<u>12,000</u>	30,000
Forestry				
<i>Personal Services</i>				
Salaries	A.8560.100	13,282		
Tree Planting Labor	A.8560.101	<u>5,000</u>	18,282	
<i>Contractual Expenses</i>				
Mileage Reimbursement	A.8560.412	500		
Training	A.8560.413	300		
Beautification & Spraying	A.8560.417	5,000		
Trees and Supplies	A.8560.419	15,000		
Data Collector and Software	A.8560.470	500		
Tree and Stump Removal	A.8560.471	<u>12,500</u>	<u>33,800</u>	52,082
Conservation Board				
<i>Personal Services</i>				
Board Members (7)	A.8730.100	6,030		
Salary Clerk - Part-time	A.8730.139	<u>640</u>	6,670	
<i>Contractual Expenses</i>				
Travel & conference	A.8730.413	500		
Publications	A.8730.450	<u>150</u>	<u>650</u>	7,320
Employee Benefits				
State Retirement	A.9010.810		275,000	
Police Retirement	A.9015.811		495,000	
Social Security	A.9030.812		340,000	
Workmen's Compensation Ins.	A.9040.813		100,000	
Life Insurance	A.9045.815		7,284	
Hospital & Medical Insurance	A.9060.814		1,153,816	
Flex Plan	A.9065.814		70,000	
Insurance Waivers	A.9065.817		24,000	
Unemployment Insurance	A.9070.816		10,000	
Medicare	A.9090.817		79,000	
Dental Insurance	A.9080.818		<u>70,000</u>	2,624,100

Town of Orchard Park, New York
2008 Budget - Adopted

	Account Code		
Interfund Transfers			
Transfer to Debt Service Fund	A.9901.900	293,821	
Transfer to Risk Retention	A.9902.901	<u>25,000</u>	<u>318,821</u>
Total General Fund Appropriations			<u><u>\$ 10,571,221</u></u>

Town of Orchard Park, New York
2008 Budget - Adopted

	Account Code			
<u>GENERAL FUND</u>				
<i>Estimated Revenues</i>				
Tax Items				
<i>Real Property Tax Items</i>				
In Lieu of Taxes	A.1081.000	62,000		
Exempt Assessment Conversions	A.1089.000	15,000		
Interest & Penalties On Real Property Taxes	A.1090.000	<u>85,000</u>	162,000	
<i>Non-Property Tax Items</i>				
Non-Property Tax Distribution by County	A.1120.000	3,075,000		
Cable TV Franchise Fees	A.1170.000	<u>140,000</u>	<u>3,215,000</u>	3,377,000
Departmental Income				
<i>General Governmental Support</i>				
Tax Collector Fees	A.1232.000	2,000		
Town Clerk Fees	A.1255.000	<u>5,000</u>	7,000	
<i>Culture and Recreation</i>				
Park and Recreation Charges	A.2001.000	270,000		
Senior Activity Fees	A.2036.000	<u>14,000</u>	284,000	
<i>Home & Community Service</i>				
Tree Planting Fees	A.2188.000		<u>12,000</u>	303,000
Use of Money and Property				
Interest Earnings	A.2401.000		140,000	
Rental of Real Property	A.2410.000		<u>8,400</u>	148,400
Licenses & Permits				
<i>Licenses</i>				
Bingo Licenses	A.2540.000		1,000	
Dog License Fees	A.2544.000		22,000	
License - Other	A.2545.000		<u>2,500</u>	25,500
Fines and Forfeitures				
Fines & Forfeited Bail	A.2610.000			320,000
Miscellaneous Local Sources				
Refund - Prior year Expenses	A.2701.000		10,000	
Other Unclassified Revenue	A.2770.000		<u>1,000</u>	11,000

Town of Orchard Park, New York
2008 Budget - Adopted

	<u>Account Code</u>		
State Aid			
General Revenue Sharing Aid	A.3001.000	122,359	
Mortgage Tax	A.3005.000	880,000	
Tax Maps & Assessments	A.3040.000	-	
Contractual DWI Aid	A.3090.000	15,000	
Buckle-Up New York Grant	A.3390.000	3,000	
Youth Programs	A.3820.000	6,000	
		1,026,359	
Federal Aid			
Police Vest Grant	A4389.000	5,000	
Nutrition Site Fees	A4737.000	1,500	
		6,500	
Total Estimated Revenue			5,217,759
Appropriated Fund Balance			
Unrestricted		430,000	
Restricted		285,000	
		715,000	
Tax Stabilization Reserve			200,000
Total Estimated Revenue and Appropriated Fund Balance			6,132,759
TO BE RAISED BY ASSESSMENT			\$ 4,438,462

Town of Orchard Park, New York

General Fund – Town Outside Village

Town of Orchard Park, New York
2008 Budget - Adopted

	Account Code			
<u>GENERAL FUND - TOWN OUTSIDE VILLAGE</u>				
<i>Appropriations</i>				
Special Items				
<i>Contractual Expenses</i>				
Contingent	B.1910.480			12,000
Central Services				
<i>Personal Services</i>				
Comp. Tech. & GIS Admin. (25%)	B.1670.130			17,055
Safety Inspection				
<i>Personal Services</i>				
Supervising Code Enforcement	B.3620.100	61,973		
Fire Inspection Officer	B.3620.109	43,400		
Code Enforcement Officer	B.3620.110	56,866		
Assistant Code Enforcement	B.3620.111	47,465		
Clerical Personnel	B.3620.137	31,783	241,487	
<i>Equipment</i>				
Computer Hardware	B.3620.200	1,500		
Computer Software	B.3620.201	1,000		
Vehicle	B.3620.202	-	2,500	
<i>Contractual Expenses</i>				
Office Supplies	B.3620.400	2,000		
State Fire Code Expenditures	B.3620.401	1,600		
Mileage for Inspection	B.3620.412	350		
Travel and Conference	B.3620.413	1,200		
Training	B.3620.419	500		
Cell Phones	B.3620.420	1,500		
Copier Lease	B.3620.444	2,300		
Vehicle Repair & Maintenance	B.3620.445	2,000		
Gasoline	B.3620.475	2,200		
Contracting Plan Review	B.3620.476	7,000	20,650	264,637
Registrar of Vital Statistics				
<i>Personal Services</i>				
Registrar	B.4020.100		3,838	
<i>Contractual Expenses</i>				
Expenses of Registrar	B.4020.400		190	4,028

Town of Orchard Park, New York
2008 Budget - Adopted

	Account Code			
Zoning				
<i>Personal Services</i>				
Board Members (5)	B.8010.100	4,380		
Alternate Board Member	B.8010.101	775		
Zoning Clerk (1/2)	B.8010.139	16,772	21,927	
<i>Contractual Expenses</i>				
Computer Remodeling	B.8010.200	200		
Office Supplies	B.8010.400	500		
Travel & Conference	B.8010.413	500		
Publishing	B.8010.450	700	1,900	23,827
Planning				
<i>Personal Services</i>				
Board Members (7)	B.8020.100	6,030		
Alternate Board Member	B.8020.101	775		
Planning Coordinator	B.8020.110	22,656		
Planning Clerk (1/2)	B.8020.139	16,772		
Clerical - Part Time	B.8020.141	5,394	51,627	
<i>Contractual Expenses</i>				
Computer Remodeling	B.8020.200	1,300		
Supplies	B.8020.400	931		
Resources	B.8020.405	200		
Travel and Conference	B.8020.413	1,500		
Mandated Training	B.8020.414	400		
Publishing	B.8020.450	600	4,931	56,558
Employee Benefits				
State Retirement	B.9010.810		17,000	
Social Security	B.9030.812		21,000	
Workmen's Compensation	B.9040.813		4,000	
Life Insurance	B.9045.815		400	
Hospital and Medical Insurance	B.9060.814		90,000	
Flex Plan	B.9065.814		1,500	
Medicare	B.9090.817		21,000	
Dental Insurance	B.9080.818		9,000	163,900
Total GENERAL FUND - TOWN OUTSIDE VILLAGE				
Appropriations				\$ 542,005

Town of Orchard Park, New York
2008 Budget - Adopted

	Account Code		
<u>GENERAL FUND - TOWN OUTSIDE VILLAGE</u>			
<i>Estimated Revenues</i>			
Tax Items			
<i>Non-Property Tax Items</i>			
Non-Property Tax Distribution by County	B.1120.000		219,505
Departmental Income			
Safety Inspection Fees	B.1560.000	125,000	
Zoning Fees	B.2110.000	2,000	
Planning Board Fees	B.2115.000	3,500	
Site Development Fees	B.2189.000	54,000	184,500
Use of Money			
Interest Earnings	B.2401.000		6,000
Miscellaneous Local Sources			
Other Unclassified Revenue	B.2770.000		7,000
Total Estimated Revenue			417,005
Appropriated Fund Balance			125,000
Total Estimated Revenue and Appropriated Fund Balance			\$ 542,005
TO BE RAISED BY ASSESSMENT			\$ -

Town of Orchard Park, New York

Highway Fund

Town of Orchard Park, New York
2008 Budget - Adopted

	<u>Account</u> <u>Code</u>			
<u>HIGHWAY FUND</u>				
Special Items				
<i>Contractual Expenses</i>				
Drug and Alcohol Testing	DA.1910.407		2,800	
First Aid Expenses	DA.1910.408		2,000	
Safety Training	DA.1910.409		500	
Payment to WS for Westgate	DA.1910.430		14,662	
Unallocated Insurance	DA.1910.431		75,000	
Erie County Chargebacks	DA.1910.465		-	94,962
General Repairs				
<i>Personal Services</i>				
Laborers	DA.5110.144	824,767		
Part-time Labor	DA.5110.149	12,000	836,767	
<i>Contractual Expenses</i>				
Clothing Allowance	DA.5110.407	12,500		
Fuel, Oil, Anti-Freeze etc	DA.5110.416	75,600		
Equipment Rental	DA.5110.440	30,000		
Erie County Chargebacks	DA.5110.464	100		
Stone & Gravel & Road Oil	DA.5110.472	328,000		
Ready Mix, Manhole Covers	DA.5110.473	15,000		
Culvert Pipe	DA.5110.474	15,000	476,200	1,312,967
Improvement Program				
<i>Equipment</i>				
Permanent Improvements	DA.5112.200			99,358
Bridges				
<i>Personal Services</i>				
Laborers (Part-time)	DA.5120.149			12,000
Machinery				
<i>Personal Services</i>				
Laborers	DA.5130.144		121,846	
<i>Equipment</i>				
Highway Equipment	DA.5130.200		100,000	
<i>Contractual Expenses</i>				
Tool and Clothing Allowance	DA.5130.407	1,500		
Other Expenses	DA.5130.419	90,000	91,500	313,346

Town of Orchard Park, New York
2008 Budget - Adopted

	Account Code			
Snow & Miscellaneous				
Miscellaneous (Brush & Weed)				
<i>Personal Services</i>				
Laborers	DA.5140.144		125,411	
<i>Contractual Expenses</i>				
Supplies	DA.5140.402	2,500		
Fuel, Oil, Anti-Freeze, etc	DA.5140.416	50,684		
Other Expenses	DA.5140.419	3,000		
Animal Remains Removal	DA.5140.420	2,000		
Erie Country Chargebacks	DA.5140.464	1,500	59,684	185,095
Snow Removal and Service for Other Governments				
<i>Personal Services</i>				
Laborers	DA.5142.144		359,618	
<i>Contractual Expenses</i>				
Supplies	DA.5142.402	110,000		
Other Expenses	DA.5142.419	2,500	112,500	472,118
Employee Benefits				
State Retirement	DA.9010.810		76,000	
Social Security	DA.9030.812		92,000	
Workmen's Compensation	DA.9040.813		80,000	
Hospital and Medical Insurance	DA.9060.814		380,000	
Flex Plan	DA.9065.814		40,000	
Life Insurance	DA.9045.815		1,500	
Medicare	DA.9090.817		22,000	
Dental Insurance	DA.9080.818		20,000	711,500
Interfund Transfers				
Transfer to Debt Service - Baker Bridges	DA.9901.900		47,050	
Transfer to Debt Service - Baker Roads	DA.9901.900		239,175	
Transfer to Debt Service - South Lane	DA.9901.900		72,440	
Transfer to Equipment Reserve	DA.9950.900		10,000	368,665
TOTAL HIGHWAY FUND APPROPRIATIONS			\$ 3,570,011	

Town of Orchard Park, New York
2008 Budget - Adopted

	Account Code		
<u>HIGHWAY FUND</u>			
<i>Estimated Revenues</i>			
Tax Items			
Sales Tax Distribution	DA.1120.000		100,000
Departmental Income			
Services for Other Governments	DA.2300.004		73,664
Use of Money and Property			
Interest Earnings	DA.2401.001		75,000
Miscellaneous			
Refund-Prior Year Expenditures	DA.2701.000	2,000	
Other Unclassified Revenues	DA.2770.001	<u>3,000</u>	5,000
State Aid			
C.H.I.P.S. Program	DA.3501.005		<u>99,358</u>
TOTAL HIGHWAY FUND ESTIMATED REVENUES			353,022
Appropriated Fund Balance			<u>180,000</u>
Total Estimated Revenue and Appropriated Fund Balance			<u><u>\$ 533,022</u></u>
TO BE RAISED BY ASSESSMENT			<u><u>\$ 3,036,989</u></u>

Town of Orchard Park, New York

Special Districts:

Consolidated Sewer and Water Service Department

Sanitary Sewer Districts

Water Districts

General Lighting District

Consolidated Garbage District

Town of Orchard Park, New York
2008 Special District Budgets - Adopted

CONSOLIDATED WATER AND SEWER OPERATIONS

INDIRECT OPERATIONS

Personal Services:

Department Head - Engineer	001.8345.000.100	5,305	
Town Attorney	001.8345.000.110	8,374	
Allocated Inspectors & Asst. Engineer	001.8345.000.116	101,670	
Town Assessor	001.8345.000.120	<u>8,032</u>	123,381

Contractual Expenses:

Electric	001.8345.000.421	4,800	
Gas	001.8345.000.422	7,000	
Water	001.8345.000.423	400	
Consumer Correspondence	001.8345.000.424	500	
General Insurance	001.8345.000.431	10,000	
Accounting Fees	001.8345.000.451	11,209	
Postage and Postal Supplies	001.8345.000.575	<u>1,200</u>	35,109

Employee Benefits:

State Retirement	001.9010.000.810	26,400	
Social Security	001.9030.000.812	23,000	
Workmen's Comp. Insurance	001.9040.000.813	14,000	
Life Insurance	001.9045.000.815	350	
Hospitalization Insurance	001.9060.000.814	80,000	
Flex Plan	001.9065.000.814	5,000	
Unemployment	001.9070.000.816	6,000	
Dental Insurance	001.9080.000.818	3,000	
Medicare	001.9090.000.817	<u>5,200</u>	162,950

Interfund Transfers:

Transfer to Capital Reserve for Facility Charge	001.8345.000.901	15,400	
Transfer to Capital Reserve for Equipment	001.8345.000.902	<u>10,000</u>	<u>25,400</u>

TOTAL INDIRECT OPERATIONS

346,840

Town of Orchard Park, New York
2008 Special District Budgets - Adopted

DIRECT OPERATING COSTS

Personal Services:

Crew Chief & Laborers	001.8346.000.111	219,579	
Seasonal Help	001.8346.000.149	12,000	231,579

Equipment:

General Equipment	001.8346.000.250		10,000
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Contractual Expenses:

Clothing Allowance	001.8346.000.407	1,600	
Protective Clothing	001.8346.000.408	1,000	
First Aid Supplies	001.8346.000.409	850	
Training	001.8346.000.412	600	
Travel and Conference	001.8346.000.413	1,000	
Laboratory Fees	001.8346.000.424	1,000	
Equipment Rental	001.8346.000.440	1,000	
Equipment Repairs	001.8346.000.443	5,000	
Gasoline	001.8346.000.475	10,000	
Vehicle Repairs - Allocated	001.8346.000.503	5,000	
Landscaping & Property Repairs	001.8346.000.529	2,000	
Contingent	001.8346.000.550	15,000	
Hydrant Winterization	001.8346.000.577	2,000	
Sewer Underground Locating Supplies	001.8346.000.591	3,000	
Sewer District Repairs	001.8346.000.592	5,000	
Water District Repairs	001.8346.000.600	6,000	
Shop Expense and Supplies	001.8346.000.601	2,500	62,550

TOTAL DIRECT COSTS	304,129
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TOTAL CONSOLIDATED WATER AND SEWER OPERATIONS	650,969
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Less: Inter-District Charges	(650,969)
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To Be Raised By Assessment	\$ -
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Town of Orchard Park, New York
2008 Special District Budgets - Adopted

SEWER DISTRICTS

<u>Sewer District No. 2</u>	5028120.020.000			
Sewer Rental (to E.C.S.D. #3)	5028120.020.486	18,500		
Special Repairs	5028120.020.494	2,000		
Allocated Cost of Operation	5028120.020.520	714	21,214	
Appropriated Fund Balance			(4,800)	16,414
<u>Sewer District No. 3</u>	5038120.030.000			
Sewer Rental (To E.C.S.D. #3)	5038120.030.486	24,500		
Erie County Chargebacks	5038120.030.464	-		
Special Repairs	5038120.030.494	10,000		
Telespection	5038120.030.496	5,000		
Allocated Cost of Operation	5038120.030.520	1,253	40,753	
Appropriated Fund Balance			(17,500)	23,253
<u>Sewer District No. 4</u>	5048120.040.000			
Sewer Rental (To E.C.S.D. #3)	5048120.040.486	8,200		
Special Repairs	5048120.040.494	500		
Allocated Cost of Operation	5048120.040.520	877	9,577	
Appropriated Fund Balance			(1,900)	7,677
<u>Sewer District No. 5</u>	5058120.050.000			
Special Repairs	5058120.050.494	1,000		
Allocated Cost of Operation	5058120.050.520	623		
Transmission Charge(To SD #18)	5058120.050.526	1,375	2,998	
Appropriated Fund Balance			(1,200)	1,798
<u>Sewer District No. 6</u>	5068120.060.000			
Sewer Rental (To E.C.S.D. #3)	5068120.060.486	3,400		
Special Repairs	5068120.060.494	500		
Allocated Cost of Operation	5068120.060.520	201		
Transmission Charge(To SD #18)	5068120.060.526	260	4,361	
Appropriated Fund Balance			(700)	3,661

Town of Orchard Park, New York
2008 Special District Budgets - Adopted

<u>Sewer District No. 7</u>	5078120.070.000			
Sewer Rental (To E.C.S.D. #3)	5078120.070.486	9,800		
Special Repairs	5078120.070.494	500		
Allocated Cost of Operation	5078120.070.520	<u>763</u>	11,063	
Appropriated Fund Balance			<u>(1,900)</u>	9,163
<u>Sewer District No.8</u>	5088120.080.000			
Wet Weather Flow	5088120.080.426	2,500		
Sewer Rental (To E.C.S.D. #3)	5088120.080.486	70,000		
Special Repairs	5088120.080.494	2,500		
Allocated Cost of Operation	5088120.080.520	<u>4,325</u>	79,325	
Transfer to Debt Service Fund:				
Serial Bond - Principal	5088120.080.910	2,800		
Serial Bond - Interest	5088120.080.911	<u>185</u>	<u>2,985</u>	
			82,310	
Appropriated Fund Balance			<u>(8,000)</u>	74,310
<u>Sewer District No.9</u>	5098120.090.000			
Sewer Rental (To E.C.S.D. #3)	5098120.090.486	14,200		
Special Repairs	5098120.090.494	500		
Allocated Cost of Operation	5098120.090.520	<u>859</u>	15,559	
Appropriated Fund Balance			<u>(3,200)</u>	12,359
<u>Sewer District No. 10</u>	5108120.100.000			
Sewer Rental (To E.C.S.D. #3)	5108120.100.486	5,300		
Special Repairs	5108120.100.494	500		
Allocated Cost of Operation	5108120.100.520	<u>306</u>	6,106	
Appropriated Fund Balance			<u>(1,100)</u>	5,006
<u>Sewer District No. 11</u>	5118120.110.000			
Sewer Rental (To E.C.S.D. #3)	5118120.110.486	17,800		
Special Repairs	5118120.110.494	500		
Allocated Cost of Operation	5118120.110.520	1,308		
Transmission Charge (S.D.#18)	5118120.110.526	<u>1,943</u>	21,551	

Town of Orchard Park, New York
2008 Special District Budgets - Adopted

Appropriated Fund Balance			<u>(2,800)</u>	18,751
<u>Sewer District No. 11 Ext. 1</u>	5218120.111.000			
Sewer Rental (To E.C.S.D. #3)	5218120.111.486	74,000		
Allocated Cost of Operation	5218120.111.520	6,633		
Transmission Charge (S.D.#18)	5218120.111.526	<u>500</u>	81,133	
Appropriated Fund Balance			<u>(2,800)</u>	78,333
<u>Sewer District No. 12</u>	5128120.120.000			
Sewer Rental (To E.C.S.D. #3)	5128120.120.486	14,800		
Special Repairs	5128120.120.494	500		
Allocated Cost of Operation	5128120.120.520	1,401		
Transmission Charge (S.D. #18)	5128120.120.526	<u>500</u>	17,201	
Transfer to Debt Service Fund:				
Serial Bond - Principal	5128120.120.910	1,300		
Serial Bond - Interest	5128120.120.911	<u>86</u>	1,386	
			<u>18,587</u>	
Appropriated Fund Balance			<u>(1,500)</u>	17,087
<u>Sewer District No. 13</u>	5138120.130.000			
Special Repairs	5138120.130.494	900		
Allocated Cost of Operation	5138120.130.520	<u>919</u>	1,819	
Appropriated Fund Balance			<u>(1,819)</u>	-
<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>66</u>	166	
Appropriated Fund Balance			<u>(166)</u>	-
<u>Sewer District No. 13 - Ext. 2</u>	5258120.132.000			
Sewer Rental (To E.C.S.D. #3)	5258120.132.486	1,500		
Special Repairs	5258120.132.494	150		
Allocated Cost of Operation	5258120.132.520	<u>135</u>		1,785