

TOWN OF ORCHARD PARK, NEW YORK



2010 ADOPTED BUDGET

SUPERVISOR

MARY TRAVERS MURPHY

COUNCILMEMBERS

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Town of Orchard Park, New York
2010 Adopted Budget
Table of Contents

	Page
Summary of Tax Levies	1
General Fund:	
Appropriations.....	2 - 12
Estimated Revenues.....	13 - 14
General Fund - Town Outside Village:	
Appropriations.....	15 - 16
Estimated Revenues.....	17
Highway Fund:	
Appropriations.....	18 - 19
Estimated Revenues.....	20
Special Districts:	
Consolidated Sewer and Water Department.....	21 - 22
Sanitary Sewer Districts.....	23 - 27
Water Districts.....	28 - 39
Drainage Districts.....	40
General Lighting District.....	41
Consolidated Garbage District.....	42 - 43
Fire District	44
Hydrant District/Zones	45
Debt Service Fund	46
Special Charges:	
Delinquent Erie County Water Authority Bills.....	47
Prorated Refuse and Garbage Charges.....	48
Delinquent Town Charges.....	49
Detail Summary - All Funds and Districts	50 - 52
Assessor's Exemption Impact Report	Appendix A

**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 2010 Town Budget:

**SUMMARY OF TAX LEVIES
Town of Orchard Park - 2010 Budget**

General Fund:

Town Outside of Village	\$ 3,872,009.00	
Village of Orchard Park	805,233.00	\$ 4,677,242.00
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General Fund - Town Outside Village

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Highway Fund:

Town Outside of Village	3,207,964.00	
Town - Bridges	5,584.00	3,213,548.00
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Special Districts Fund:

Consolidated Sewer and Water Districts	-	
Sanitary Sewer Districts	718,801.00	
Water Districts	919,742.00	
Drainage Districts	4,025.00	
General Lighting District	301,350.00	
Consolidated Garbage District	1,542,587.00	3,486,505.00
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Trust and Agency Fund:

Fire District	1,695,500.00	
Hydrant Districts / Zone	10,520.00	1,706,020.00
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Debt Service Fund

-

\$ 13,083,315.00

Other Charges to be Included in Levy:

Delinquent Erie County Water Authority Bills Due Erie County Water Authority		\$ 4,500.27
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Prorated Refuse and Garbage Charges		\$ 1,747.95
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Delinquent Town Charges		\$ 400.00
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Town of Orchard Park, New York

General Fund

Town of Orchard Park, New York

2010 Budget - Adopted

	Account Code			
<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	900		74,044
Town Justice				
<i>Personal Services</i>				
Justices (2)	A.1110.100	67,314		
Clerical Personnel (2)	A.1110.137	73,507		
Part-time Clerical	A.1110.139	11,180	152,001	
<i>Equipment</i>				
Office Equipment	A.1110.200		1,000	
<i>Contractual Expenses</i>				
Travel and Conference	A.1110.413	-		
Other Expenses	A.1110.419	1,000		
Law Books	A.1110.420	1,000		
Equipment Maintenance	A.1110.445	800		
Court Reporter	A.1110.449	1,000	3,800	156,801
Supervisor				
<i>Personal Services</i>				
Supervisor	A.1220.100	70,761		
Clerical Personnel	A.1220.137	144,860	215,621	
<i>Equipment</i>				
Office Equipment	A.1220.200		500	
<i>Contractual Expenses</i>				
Grant Writer	A.1220.403	18,000		
Travel and Conference	A.1220.413	750		
Trails Task Force	A.1220.417	400		
Maintenance of Vehicle	A.1220.445	800		
Arts & Culture	A.1220.449	8,000		
Debt Administration	A.1220.465	1,500		
Gasoline	A.1220.475	500	29,950	246,071

Town of Orchard Park, New York

2010 Budget - Adopted

	<u>Account Code</u>			
Independent Auditing				
<i>Contractual Expenses</i>				
Accounting Services	A.1320.451			33,260
Tax Collection				
<i>Personal Services</i>				
Tax Receiver	A.1330.100	42,707		
Deputy Tax Receiver	A.1330.111	-		
Clerical (Part-time)	A.1330.137	6,905		
Clerical (Part-time)	A.1330.139	114	49,726	
<i>Equipment</i>				
Office Equipment	A.1330.200		750	
<i>Contractual Expenses</i>				
Mileage Reimbursement	A.1330.412	500		
Travel and Conference	A.1330.413	750		
Other Expenses	A.1330.419	450		
Equipment Repair	A.1330.446	500		
Publishing	A.1330.450	700	2,900	53,376
Budget				
<i>Personal Services</i>				
Budget Officer	A.1340.100		-	
<i>Contractual Expenses</i>				
Accounting Services	A.1340.451		33,260	33,260
Assessor				
<i>Personal Services</i>				
Assessor	A.1355.100	62,016		
Senior Tax Map Technician	A.1355.110	56,643		
Clerical Personnel	A.1355.137	65,845	184,504	
<i>Equipment</i>				
Office Equipment	A.1355.200		1,200	
<i>Contractual Expenses</i>				
Mileage Reimbursement	A.1355.412	1,500		
Travel and Conference	A.1355.413	800		
Training	A.1355.412	1,500		
S.T.A.R. Expenses	A.1355.427	-		
Computer Software	A.1355.442	850		
Maintenance of Equipment	A.1355.446	150		
Publishing	A.1355.450	200		

Town of Orchard Park, New York

2010 Budget - Adopted

	<u>Account Code</u>			
Board of Assessment Review	A.1355.455	2,000	7,000	192,704
Town Clerk				
<i><u>Personal Services</u></i>				
Town Clerk	A.1410.100	57,702		
Records Management Officer	A.1410.110	3,191		
Deputy Town Clerk	A.1410.111	40,228		
Second Deputy Town Clerk	A.1410.137	35,073		
Part-time Clerical	A.1410.139	5,938		
Records Mgmt. Clerk - PT	A.1410.141	6,450	148,582	
<i><u>Equipment</u></i>				
Office Equipment	A.1410.200		1,300	
<i><u>Contractual Expenses</u></i>				
Travel and Conference	A.1410.413	950		
Other Expense	A.1410.419	300		
Publishing	A.1410.450	3,644		
Codification of Ordinances	A.1410.460	3,915	8,809	158,691
Law				
<i><u>Personal Services</u></i>				
Town Attorney (1)	A.1420.100	38,543		
Deputy Attorney & Town Prosecutor	A.1420.110	25,408	63,951	
<i><u>Contractual Expenses</u></i>				
Travel and Conference	A.1420.413	1,000		
Other Expenses	A.1420.419	1,500		
Outside Legal Services	A.1420.455	57,000		
Outside Appraisals	A.1420.460	33,250	92,750	156,701
Engineer				
<i><u>Personal Services</u></i>				
Engineer (1)	A.1440.100	93,925		
Assistant Engineer & Inspectors	A.1440.111	468,195		
Clerical Personnel	A.1440.137	32,330		
Part-time Personnel	A.1440.139	25,000	619,450	
<i><u>Equipment</u></i>				
Engineering Equipment	A.1440.200		10,000	
<i><u>Contractual Expenses</u></i>				
Office Supplies	A.1440.400	3,600		

Town of Orchard Park, New York

2010 Budget - Adopted

	<u>Account Code</u>			
Mileage Reimbursement	A.1440.412	150		
Travel and Conference	A.1440.413	1,700		
Inspector Training	A.1440.414	2,800		
Computer Training	A.1440.415	1,600		
Vehicle Maintenance	A.1440.445	1,500		
Water Quality Consultants	A.1440.448	9,000		
Gasoline	A.1440.475	3,200	23,550	653,000
 Buildings				
<i>Personal Services</i>				
Maintenance Personnel	A.1620.144	121,070		
P/T Personnel	A.1620.149	2,500	123,570	
<i>Contractual Expenses</i>				
Maintenance Supplies	A.1620.405	14,000		
Other Expenses	A.1620.419	3,000		
Telephone	A.1620.420	30,000		
Electric	A.1620.421	100,000		
Gas	A.1620.422	32,000		
Water - Village	A.1620.423	1,700		
Jolls House Utilities	A.1620.426	1,750		
Remodeling and Renovations	A.1620.445	15,500		
Contracted Repair & Maintenance	A.1620.446	32,500	230,450	354,020
 Central Services				
<i>Personal Services</i>				
Comp. Tech. & GIS Admin. (75%)	A.1670.130	53,084		
Central Clerical Pool	A.1670.139	2,000	55,084	
<i>Contractual Expenses</i>				
Office Supplies	A.1670.400	20,000		
GIS Supplies	A.1670.401	5,000		
Postage	A.1670.411	35,000		
Computer Training	A.1670.415	1,000		
Central Copy Supplies	A.1670.419	5,000		
Rental Copy Machines	A.1670.439	25,500		
Radio Central Maintenance	A.1670.440	8,000		
Central Computer - Hardware	A.1670.441	3,500		
Central Computer - Software	A.1670.442	27,682		
Central Computer - Maintenance	A.1670.443	12,929		
Central Maintenance Agreements	A.1670.446	22,000		
Website	A.1670.447	1,000	166,611	221,695

Town of Orchard Park, New York

2010 Budget - Adopted

	Account Code		
Special Items			
<i>Contractual Expenses</i>			
Municipal Association Dues	A.1910.406	3,700	
First Aid Expenses	A.1910.408	1,000	
Unallocated Insurance	A.1910.431	310,000	
Tax & Assessment on Town Property	A.1910.462	8,000	
Judgments and Claims	A.1910.464	1,000	
Erie County Chargebacks	A.1910.465	5,000	
Contingent	A.1910.480	125,000	453,700
 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	2,674,324	
Personal Services Grant	A.3120.101	4,500	
Traffic Safety grant	A.3120.102	4,500	
Civilian Dispatcher	A.3120.104	65,052	
Police Matron	A.3120.105	-	
Bingo Inspector	A.3120.110	1,618	
Clerical Personnel	A.3120.137	65,665	2,815,659
<i>Equipment</i>			
Patrol Cars	A.3120.215	65,950	
Other Equipment	A.3120.225	14,550	80,500
<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	1,200	
Equipment Repairs	A.3120.443	20,000	
Small Equipment Repairs	A.3120.449	10,000	
Insurance Deductible	A.3120.451	3,000	

Town of Orchard Park, New York

2010 Budget - Adopted

	<u>Account Code</u>				
Gasoline	A.3120.475	60,000	141,000		3,037,159
Traffic Control					
<i>Personal Services</i>					
Laborers	A.3310.144		19,669		
<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		41,169
Control of Animals					
<i>Personal Services</i>					
Animal Control Officer	A.3510.100	30,000			
Assistant Animal Control Officer	A.3510.111	9,631	39,631		
<i>Equipment</i>					
Vehicle	A.3510.200	25,000			
Furnance	A.3510.201	-	25,000		
<i>Contractual Expenses</i>					
Travel and Conference	A.3510.413	150			
Training	A.3510.414	250			
Other Expenses	A.3510.419	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			
Gasoline	A.3510.475	3,000			
Uniforms	A.3510.480	500	13,050		77,681
Southtowns HAZMAT					
Contractual Expenses	A.3989.400				3,000
Superintendent of Highways					
<i>Personal Services</i>					
Highway Superintendent	A.5010.100	70,668			
Clerical (Part-time)	A.5010.137	10,500	81,168		

Town of Orchard Park, New York

2010 Budget - Adopted

	Account Code			
<i>Equipment</i>				
Tank and Environmental Exp	A.5010.200	2,500		
Other Equipment	A.5010.210	1,000	3,500	
<i>Contractual Expenses</i>				
Travel & Conference	A.5010.413	600		
Other Expenses	A.5010.419	1,500		
Internet Telephone Charge	A.5010.420	2,100		
Radio Repair	A.5010.440	1,900	6,100	90,768
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
Veterans Service				
<i>Contractual Expenses</i>				
Room Rental	A.6510.410			300
Recreation Department - Playgrounds				
<i>Personal Services</i>				
Recreation Director	A.7020.100	65,744		
Assistant Recreation Director	A.7020.111	39,317		
Aquatics Director	A.7020.112	-		
Clerical - Part-time	A.7020.137	15,210		
Other Recreation Personnel	A.7020.149	182,904	303,175	
<i>Equipment</i>				
Office Equipment	A.7020.200	2,000		
Playground Equipment	A.7020.201	4,000		
Vehicle	A.7020.215	-	6,000	
<i>Contractual Expenses</i>				
Arts & Crafts Supplies	A.7020.402	3,500		
Other Expenses	A.7020.419	2,000		
Telephone	A.7020.420	3,500		
Electric	A.7020.421	6,500		
Gas	A.7020.422	3,500		
Field Trips	A.7020.428	10,000		

Town of Orchard Park, New York

2010 Budget - Adopted

	<u>Account Code</u>			
Special Events	A.7020.433	27,000		
Publishing	A.7020.450	15,000		
Training	A.7020.459	2,500		
Transportation	A.7020.463	20,000		
Building Rentals	A.7020.478	10,000		
Supplies	A.7020.480	18,000		
Recreation Commission	A.7020.486	480		
Youth Service Organizations	A.7020.488	27,900	149,880	459,055
 Parks and Playgrounds				
<i><u>Personal Services</u></i>				
Parks Superintendent	A.7110.100	11,032		
Milestrip Field Maintenance	A.7110.101	13,368		
Milestrip Fields Part Time	A.7110.102	5,000		
Laborers	A.7110.144	314,509		
Part Time Help	A.7110.149	50,000	393,909	
<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	2,100		
Other Expenses	A.7110.419	500		
Electric	A.7110.421	14,000		
Gas	A.7110.422	4,500		
Water - ECWA and Village	A.7110.423	9,500		
Portable Bathrooms	A.7110.425	7,000		
Parks Trail Maintenance	A.7110.443	4,500		
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	2,000		
Lake Maintenance & Channel				
Cleaning Yates Park	A.7110.449	15,000		
Launching Area Repairs	A.7110.450	200		
Gasoline	A.7110.475	16,538		
Contracted Mowing	A.7110.477	18,000	129,338	585,747

Town of Orchard Park, New York

2010 Budget - Adopted

	<u>Account Code</u>				
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>					
Youth Court	A.7310.401	1,000			
Other Expenses	A.7310.419	-	1,000		16,342
Library					
<i>Contractual Expenses</i>					
Library Equipment	A.7410.203				-
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
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		1,500		8,200
Senior Citizens Program					
<i>Personal Services</i>					
Senior Director	A.7610.100	48,646			
Senior Center Staff (Part Time)	A.7610.139	27,347			
Senior Center Staff (Part Time)	A.7610.149	1,000	76,993		

Town of Orchard Park, New York

2010 Budget - Adopted

	Account Code			
<i>Equipment</i>				
Equipment	A.7610.200		10,000	
<i>Contractual Expenses</i>				
Group Expenses	A.7610.400	33,000		
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	350		
Maintenance and Repairs	A.7610.445	6,000	94,250	181,243
Brush & Weeds				
<i>Contractual Expenses</i>				
Contracted Container Hauling	A.8160.410			3,500
Drainage				
<i>Contractual Expenses</i>				
Townwide Improvements	A.8540.400		18,000	
Drainage Maintenance	A.8540.448		12,000	
WNY Coalition Fee	A.8540.449		1,500	31,500
Forestry				
<i>Personal Services</i>				
Salaries	A.8560.100	13,680		
Tree Planting Labor	A.8560.101	5,000	18,680	
<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	10,000	31,300	49,980
Conservation Board				
<i>Personal Services</i>				
Board Members (7)	A.8730.100	6,380		

Town of Orchard Park, New York

2010 Budget - Adopted

	Account Code				
Salary Clerk - Part-time	A.8730.139	640		7,020	
<i>Contractual Expenses</i>					
Travel & conference	A.8730.413	500			
Publications	A.8730.450	150	650		7,670
Employee Benefits					
State Retirement	A.9010.810			419,000	
Police Retirement	A.9015.811			551,000	
Social Security	A.9030.812			350,000	
Workmen's Compensation Ins.	A.9040.813			100,000	
Life Insurance	A.9045.815			7,000	
Hospital & Medical Insurance	A.9060.814			1,202,700	
Flex Plan	A.9065.814			76,000	
Insurance Waivers	A.9065.817			20,000	
Unemployment Insurance	A.9070.816			10,000	
Medicare	A.9090.817			83,000	
Dental Insurance	A.9080.818		70,000		2,888,700
Interfund Transfers					
Transfer to Debt Service Fund	A.9901.900			-	
Transfer to Capital Fund - Computers	A.9901.901			10,000	
Transfer to Risk Retention	A.9902.901		25,000		35,000
Total General Fund Appropriations					\$ 10,359,337

Town of Orchard Park, New York

2010 Budget - Adopted

Account Code

GENERAL FUND

Estimated Revenues

Tax Items

Real Property Tax Items

In Lieu of Taxes	A.1081.000	82,000		
Exempt Assessment Conversions	A.1089.000	10,000		
Interest & Penalties On Real Property Taxes	A.1090.000	100,000	192,000	

Non-Property Tax Items

Non-Property Tax Distribution by County	A.1120.000	3,240,000		
Cable TV Franchise Fees	A.1170.000	150,000	3,390,000	3,582,000

Departmental Income

General Governmental Support

Tax Collector Fees	A.1232.000	2,000		
Town Clerk Fees	A.1255.000	5,000	7,000	

Culture and Recreation

Park and Recreation Charges	A.2001.000	280,000		
Senior Activity Fees	A.2036.000	14,000	294,000	

Home & Community Service

Engineering Fees - Stormwater	A.2187.000	16,000		
Tree Planting Fees	A.2188.000	5,000	21,000	322,000

Use of Money and Property

Interest Earnings	A.2401.000		25,000	
Rental of Real Property	A.2410.000		20,000	45,000

Licenses & Permits

Licenses

Bingo Licenses	A.2540.000		500	
Dog License Fees	A.2544.000		22,000	
License - Other	A.2545.000		2,500	25,000

Fines and Forfeitures

Fines & Forfeited Bail	A.2610.000			320,000
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Town of Orchard Park, New York

2010 Budget - Adopted

	Account Code		
Miscellaneous Local Sources			
Refund - Prior year Expenses	A.2701.000	10,000	
Public Contributions	A.2705.000	20,000	
Other Unclassified Revenue	A.2770.000	500	30,500
State Aid			
General Revenue Sharing Aid	A.3001.000	126,030	
Mortgage Tax	A.3005.000	700,000	
Contractual DWI Aid	A.3090.000	15,000	
Buckle-Up New York Grant	A.3390.000	3,000	
Youth Programs	A.3820.000	8,000	852,030
Federal Aid			
Nutrition Site Fees	A4737.000	1,000	1,000
Total Estimated Revenue			5,177,530
Appropriated Fund Balance			
Unrestricted		219,565	
Restricted		285,000	504,565
Tax Stabilization Reserve			-
Total Estimated Revenue and Appropriated Fund Balance			5,682,095
TO BE RAISED BY ASSESSMENT			\$ 4,677,242

Town of Orchard Park, New York

General Fund – Town Outside Village

Town of Orchard Park, New York

2010 Budget - Adopted

**Account
Code**

GENERAL FUND - TOWN OUTSIDE VILLAGE

Appropriations

Special Items

Contractual Expenses

Contingent	B.1910.480		12,000
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Central Services

Personal Services

Comp. Tech. & GIS Admin. (25%)	B.1670.130		17,695
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Safety Inspection

Personal Services

Supervising Code Enforcement	B.3620.100	63,857	
Fire Inspection Officer	B.3620.109	44,888	
Code Enforcement Officer	B.3620.110	58,307	
Assistant Code Enforcement	B.3620.111	49,516	
Clerical Personnel	B.3620.137	33,130	249,698

Equipment

Computer Hardware	B.3620.200	1,000	
Computer Software	B.3620.201	1,000	2,000

Contractual Expenses

Office Supplies	B.3620.400	2,000	
State Fire Code Expenditures	B.3620.401	1,800	
Mileage for Inspection	B.3620.412	350	
Travel and Conference	B.3620.413	1,500	
Training	B.3620.419	500	
Cell Phones	B.3620.420	1,200	
Copier Lease	B.3620.444	2,300	
Vehicle Repair & Maintenance	B.3620.445	2,000	
Gasoline	B.3620.475	2,300	13,950
			265,648

Registrar of Vital Statistics

Personal Services

Registrar	B.4020.100		3,953
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Contractual Expenses

Expenses of Registrar	B.4020.400	190	4,143
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Town of Orchard Park, New York

2010 Budget - Adopted

	<u>Account Code</u>			
Zoning				
<i>Personal Services</i>				
Board Members (5)	B.8010.100	4,630		
Alternate Board Member	B.8010.101	775		
Zoning Clerk (1/2)	B.8010.139	21,712	27,117	
<i>Contractual Expenses</i>				
Computer Remodeling	B.8010.200	100		
Office Supplies	B.8010.400	800		
Travel & Conference	B.8010.413	300		
Publishing	B.8010.450	700	1,900	29,017
Planning				
<i>Personal Services</i>				
Board Members (7)	B.8020.100	6,380		
Alternate Board Member	B.8020.101	875		
Planning Coordinator	B.8020.110	23,336		
Planning Clerk (1/2)	B.8020.139	21,687		
Clerical - Part Time	B.8020.141	5,394	57,672	
<i>Contractual Expenses</i>				
Computer Remodeling	B.8020.200	1,000		
Supplies	B.8020.400	1,500		
Resources	B.8020.405	100		
Travel and Conference	B.8020.413	1,000		
Mandated Training	B.8020.414	414		
Publishing	B.8020.450	600	4,614	62,286
Employee Benefits				
State Retirement	B.9010.810		26,000	
Social Security	B.9030.812		22,000	
Workmen's Compensation	B.9040.813		4,000	
Life Insurance	B.9045.815		320	
Hospital and Medical Insurance	B.9060.814		99,100	
Flex Plan	B.9065.814		8,000	
Medicare	B.9090.817		6,000	
Dental Insurance	B.9080.818		9,000	174,420
Total GENERAL FUND - TOWN OUTSIDE VILLAGE Appropriations			\$ 565,209	

Town of Orchard Park, New York

2010 Budget - Adopted

**Account
Code**

GENERAL FUND - TOWN OUTSIDE VILLAGE

Estimated Revenues

Tax Items

Non-Property Tax Items

Non-Property Tax Distribution
by County

B.1120.000 283,709

Departmental Income

Safety Inspection Fees

B.1560.000 120,000

Zoning Fees

B.2110.000 2,000

Planning Board Fees

B.2115.000 3,500

Site Development Fees

B.2189.000 20,000 145,500

Use of Money

Interest Earnings

B.2401.000 4,000

Miscellaneous Local Sources

Other Unclassified Revenue

B.2770.000 7,000

Total Estimated Revenue

440,209

Appropriated Fund Balance

125,000

Total Estimated Revenue and Appropriated Fund Balance

\$ 565,209

TO BE RAISED BY ASSESSMENT

\$ -

Town of Orchard Park, New York

Highway Fund

Town of Orchard Park, New York

2010 Budget - Adopted

	<u>Account 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		
Unallocated Insurance	DA.1910.431		60,000		
Erie County Chargebacks	DA.1910.465		-	65,300	
General Repairs					
<i>Personal Services</i>					
Laborers	DA.5110.144	849,510			
Part-time Labor	DA.5110.149	24,000	873,510		
<i>Contractual Expenses</i>					
Clothing Allowance	DA.5110.407	12,500			
Fuel, Oil, Anti-Freeze etc	DA.5110.416	87,000			
Telephones (cell)	DA.5110.420	8,600			
Equipment Rental	DA.5110.440	30,000			
Erie County Chargebacks	DA.5110.464	100			
Stone & Gravel & Road Oil	DA.5110.472	341,700			
Ready Mix, Manhole Covers	DA.5110.473	15,000			
Culvert Pipe	DA.5110.474	15,000	509,900	1,383,410	
Improvement Program					
<i>Equipment</i>					
Permanent Improvements	DA.5112.200			120,868	
Bridges					
<i>Personal Services</i>					
Laborers (Part-time)	DA.5120.149			12,000	
Machinery					
<i>Personal Services</i>					
Laborers	DA.5130.144		125,501		
<i>Equipment</i>					
Highway Equipment	DA.5130.200		100,000		
<i>Contractual Expenses</i>					
Tool and Clothing Allowance	DA.5130.407	2,100			
Other Expenses	DA.5130.419	90,000	92,100	317,601	

Town of Orchard Park, New York

2010 Budget - Adopted

	<u>Account Code</u>			
Snow & Miscellaneous				
Miscellaneous (Brush & Weed)				
<i>Personal Services</i>				
Laborers	DA.5140.144		129,173	
<i>Contractual Expenses</i>				
Supplies	DA.5140.402	2,500		
Fuel, Oil, Anti-Freeze, etc	DA.5140.416	48,000		
Other Expenses	DA.5140.419	3,000		
Animal Remains Removal	DA.5140.420	2,800		
Erie Country Chargebacks	DA.5140.464	1,500	57,800	186,973
Snow Removal and Service for Other Governments				
<i>Personal Services</i>				
Laborers	DA.5142.144		370,407	
<i>Contractual Expenses</i>				
Supplies	DA.5142.402	170,000		
Other Expenses	DA.5142.419	2,500	172,500	542,907
Employee Benefits				
State Retirement	DA.9010.810		116,000	
Social Security	DA.9030.812		95,000	
Workmen's Compensation	DA.9040.813		80,000	
Hospital and Medical Insurance	DA.9060.814		295,700	
Flex Plan	DA.9065.814		40,000	
Life Insurance	DA.9045.815		1,500	
Medicare	DA.9090.817		23,000	
Dental Insurance	DA.9080.818		22,000	673,200
Interfund Transfers				
Transfer to Debt Service - Baker Bridges	DA.9901.900		44,876	
Transfer to Debt Service - Baker Roads	DA.9901.900		237,958	
Transfer to Debt Service - South Lane	DA.9901.900		74,101	
Transfer to Equipment Reserve	DA.9950.900		10,000	366,935
TOTAL HIGHWAY FUND APPROPRIATIONS			\$ 3,669,194	

Town of Orchard Park, New York
2010 Budget - Adopted

	<u>Account Code</u>		
<u>HIGHWAY FUND</u>			
<i>Estimated Revenues</i>			
Tax Items			
Sales Tax Distribution	DA.1120.000	\$	110,000
Departmental Income			
Services for Other Governments	DA.2300.004		81,778
Use of Money and Property			
Interest Earnings	DA.2401.001		10,000
Miscellaneous			
Refund-Prior Year Expenditures	DA.2701.000	-	
Other Unclassified Revenues	DA.2770.001	<u>3,000</u>	3,000
State Aid			
C.H.I.P.S. Program	DA.3501.005		<u>120,868</u>
TOTAL HIGHWAY FUND ESTIMATED REVENUES			325,646
Appropriated Fund Balance			<u>130,000</u>
Total Estimated Revenue and Appropriated Fund Balance			<u><u>\$ 455,646</u></u>
TO BE RAISED BY ASSESSMENT			<u><u>\$ 3,213,548</u></u>

Town of Orchard Park, New York

Special Districts:

Consolidated Sewer and Water Service Department

Sanitary Sewer Districts

Water Districts

Drainage Districts

General Lighting District

Consolidated Garbage District

Town of Orchard Park, New York
2010 Special District Budgets - Adopted

CONSOLIDATED WATER AND SEWER OPERATIONS

INDIRECT OPERATIONS

Personal Services:

Department Head - Engineer	001.8345.000.100	5,629	
Town Attorney	001.8345.000.110	8,626	
Allocated Inspectors & Asst. Engineer	001.8345.000.116	107,862	
Town Assessor	001.8345.000.120	<u>8,521</u>	130,638

Contractual Expenses:

Electric	001.8345.000.421	4,800	
Gas	001.8345.000.422	8,085	
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	11,891	
Postage and Postal Supplies	001.8345.000.575	<u>1,200</u>	36,876

Employee Benefits:

State Retirement	001.9010.000.810	28,900	
Social Security	001.9030.000.812	23,900	
Workmen's Comp. Insurance	001.9040.000.813	14,000	
Life Insurance	001.9045.000.815	300	
Hospitalization Insurance	001.9060.000.814	88,800	
Flex Plan	001.9065.000.814	5,200	
Unemployment	001.9070.000.816	6,000	
Dental Insurance	001.9080.000.818	3,300	
Medicare	001.9090.000.817	<u>5,700</u>	176,100

Interfund Transfers:

Transfer to Capital - Facilities	001.8345.000.901	15,400	
Transfer to Capital - Equipment	001.8345.000.902	<u>10,000</u>	<u>25,400</u>

TOTAL INDIRECT OPERATIONS

369,014

Town of Orchard Park, New York
2010 Special District Budgets - Adopted

DIRECT OPERATING COSTS

Personal Services:

Crew Chief & Laborers	001.8346.000.111	240,008	
Seasonal Help	001.8346.000.149	<u>12,000</u>	252,008

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	12,000	
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	<u>2,500</u>	<u>64,550</u>

TOTAL DIRECT COSTS			<u>326,558</u>
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TOTAL CONSOLIDATED WATER AND SEWER OPERATIONS			695,572
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Less: Inter-District Charges			<u>(695,572)</u>
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To Be Raised By Assessment			<u>\$ -</u>
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Town of Orchard Park, New York
2010 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	19,800		
Special Repairs	5028120.020.494	2,000		
Allocated Cost of Operation	5028120.020.520	<u>758</u>	22,558	
Appropriated Fund Balance			<u>(5,100)</u>	17,458
<u>Sewer District No. 3</u>	5038120.030.000			
Sewer Rental (To E.C.S.D. #3)	5038120.030.486	26,600		
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	<u>1,331</u>	42,931	
Appropriated Fund Balance			<u>(17,500)</u>	25,431
<u>Sewer District No.4</u>	5048120.040.000			
Sewer Rental (To E.C.S.D. #3)	5048120.040.486	9,200		
Special Repairs	5048120.040.494	500		
Allocated Cost of Operation	5048120.040.520	<u>939</u>	10,639	
Appropriated Fund Balance			<u>(2,000)</u>	8,639
<u>Sewer District No. 5</u>	5058120.050.000			
Special Repairs	5058120.050.494	1,000		
Allocated Cost of Operation	5058120.050.520	673		
Transmission Charge(To SD #18)	5058120.050.526	<u>1,375</u>	3,048	
Appropriated Fund Balance			<u>(1,500)</u>	1,548
<u>Sewer District No. 6</u>	5068120.060.000			
Sewer Rental (To E.C.S.D. #3)	5068120.060.486	3,800		
Special Repairs	5068120.060.494	500		
Allocated Cost of Operation	5068120.060.520	215		
Transmission Charge(To SD #18)	5068120.060.526	<u>260</u>	4,775	
Appropriated Fund Balance			<u>(1,000)</u>	3,775

Town of Orchard Park, New York
2010 Special District Budgets - Adopted

<u>Sewer District No. 7</u>	5078120.070.000			
Sewer Rental (To E.C.S.D. #3)	5078120.070.486	10,900		
Special Repairs	5078120.070.494	500		
Allocated Cost of Operation	5078120.070.520	<u>839</u>	12,239	
Appropriated Fund Balance			<u>(2,000)</u>	10,239
<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	76,500		
Special Repairs	5088120.080.494	2,500		
Allocated Cost of Operation	5088120.080.520	<u>4,635</u>	86,135	
Appropriated Fund Balance			<u>(8,000)</u>	78,135
<u>Sewer District No.9</u>	5098120.090.000			
Sewer Rental (To E.C.S.D. #3)	5098120.090.486	15,300		
Special Repairs	5098120.090.494	500		
Allocated Cost of Operation	5098120.090.520	<u>920</u>	16,720	
Appropriated Fund Balance			<u>(1,800)</u>	14,920
<u>Sewer District No. 10</u>	5108120.100.000			
Sewer Rental (To E.C.S.D. #3)	5108120.100.486	5,800		
Special Repairs	5108120.100.494	500		
Allocated Cost of Operation	5108120.100.520	<u>328</u>	6,628	
Appropriated Fund Balance			<u>(1,200)</u>	5,428
<u>Sewer District No. 11</u>	5118120.110.000			
Sewer Rental (To E.C.S.D. #3)	5118120.110.486	19,800		
Special Repairs	5118120.110.494	500		
Allocated Cost of Operation	5118120.110.520	1,391		
Transmission Charge (S.D.#18)	5118120.110.526	<u>1,943</u>	23,634	
Appropriated Fund Balance			<u>(3,100)</u>	20,534

Town of Orchard Park, New York
2010 Special District Budgets - Adopted

<u>Sewer District No. 11 Ext. 1</u>	5218120.111.000			
Sewer Rental (To E.C.S.D. #3)	5218120.111.486	82,200		
Allocated Cost of Operation	5218120.111.520	7,050		
Transmission Charge (S.D.#18)	5218120.111.526	<u>500</u>	89,750	
Appropriated Fund Balance			<u>(2,500)</u>	87,250
<u>Sewer District No. 12</u>	5128120.120.000			
Sewer Rental (To E.C.S.D. #3)	5128120.120.486	16,900		
Special Repairs	5128120.120.494	500		
Allocated Cost of Operation	5128120.120.520	1,497		
Transmission Charge (S.D. #18)	5128120.120.526	<u>500</u>	19,397	
Appropriated Fund Balance			<u>(1,700)</u>	17,697
<u>Sewer District No. 13</u>	5138120.130.000			
Special Repairs	5138120.130.494	900		
Allocated Cost of Operation	5138120.130.520	<u>979</u>	1,879	
Appropriated Fund Balance			<u>(1,879)</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>70</u>	170	
Appropriated Fund Balance			<u>(170)</u>	-
<u>Sewer District No. 13 - Ext.2</u>	5258120.132.000			
Sewer Rental (To E.C.S.D. #3)	5258120.132.486	1,700		
Special Repairs	5258120.132.494	150		
Allocated Cost of Operation	5258120.132.520	<u>144</u>	1,994	
Appropriated Fund Balance			<u>(100)</u>	1,894
<u>Sewer District No. 13 - Ext.3</u>	5268120.133.000			
Sewer Rental (To E.C.S.D. #3)	5268120.133.486	4,500		
Special Repairs	5268120.133.494	150		

Town of Orchard Park, New York
2010 Special District Budgets - Adopted

Allocated Cost of Operation	5268120.133.520	<u>868</u>	5,518	
Appropriated Fund Balance			<u>(400)</u>	5,118
<u>Sewer District No. 14</u>	5148120.140.000			
Special Repairs	5148120.140.494	1,000		
Allocated Cost of Operation	5148120.140.520	717		
W. Seneca S.D. #14 Annual Rent	5148120.140.527	<u>2,562</u>	4,279	
Appropriated Fund Balance			<u>(1,800)</u>	2,479
<u>Sewer District No. 15</u>	5158120.150.000			
Special Repairs	5158120.150.494	1,200		
Allocated Cost of Operation	5158120.150.520	619		
Transmission Charge (S.D. #18)	5158120.150.526	<u>1,675</u>	3,494	
Appropriated Fund Balance			<u>(1,700)</u>	1,794
<u>Sewer District No. 16</u>	5168120.160.000			
Special Repairs	5168120.160.494	500		
Allocated Cost of Operation	5168120.160.520	973		
W. Seneca S.D. #13 Charge	5168120.160.527	<u>20,662</u>	22,135	
Deficit Reduction			<u>1,200</u>	23,335
<u>Sewer District No. 17</u>	5178120.170.000			
Special Repairs	5178120.170.494	350		
Allocated Cost of Operation	5178120.170.520	112		
W. Seneca S.D. #13 Charge	5178120.170.527	<u>12,619</u>	13,081	
Deficit Reduction			<u>1,200</u>	14,281
<u>Sewer District No. 18</u>	5188120.180.000			
Right of Way Clearing	5188120.180.201	10,000		
County Chargebacks	5188120.180.202	95		
Electric - (6) Lift Stations	5188120.180.421	6,000		
Wet Weather Flow	5188120.180.426	10,000		
Replace Pump Station	5188120.180.493	10,000		

Town of Orchard Park, New York
2010 Special District Budgets - Adopted

Special Repairs	5188120.180.494	75,000		
Pump Station Maintenance	5188120.180.495	60,000		
Telespection	5188120.180.496	10,000		
Mid-County Pump Station Replacement	5188120.180.497	150,000		
Erie County Contract Payment - Milestrip Project	5188120.180.500	4,200		
Allocated Cost of Operation	5188120.180.520	314,702		
W. Seneca S.D. #13 Charge	5178120.170.527	<u>7,000</u>	656,997	
Less: Revenues				
Tapping Fees	5182144.180.000	(2,000)		
Inter District Transmission Charges - Various	5182842.180.000	<u>(6,253)</u>	<u>(8,253)</u>	
			648,744	
Appropriated Fund Balance			<u>(310,000)</u>	338,744
<u>Sewer District No. 19</u>	5198120.190.000			
Wet Weather Flow	5198120.190.426	5,000		
Special Repairs	5198120.190.494	2,000		
Telespection	5098120.090.496	3,500		
Allocated Cost of Operation	5198120.190.520	<u>4,618</u>	15,118	
Appropriated Fund Balance			<u>(7,000)</u>	8,118
<u>Sewer District No. 20</u>				
Sewer Rental (To E.C.S.D. #3)	5208120.200.486	22,900		
Electric - Edswood Pump Station	5208120.200.421	4,000		
Special Repairs	5208120.200.494	250		
Pump Station Maintenance	5208120.200.495	6,000		
Allocated Cost of Operation	5208120.200.520	<u>3,834</u>	36,984	
Appropriated Fund Balance			<u>(5,000)</u>	<u>31,984</u>
TO BE RAISED BY ASSESSMENT				<u>\$ 718,801</u>

Town of Orchard Park, New York
2010 Special District Budgets - Adopted

WATER DISTRICTS

<i>Water District No. 1</i>	0108340.010.000			
Hydrant Rental - ECWA	0108340.010.485	4,400		
Special Repairs	0108340.010.494	500		
Allocated Cost of Operation	0108340.010.520	<u>6,761</u>	11,661	
Transfer to Debt Service Fund:				
Serial Bond - Principal	0108340.010.910	5,740		
Serial Bond - Interest	0108340.010.911	<u>3,261</u>	<u>9,001</u>	
			20,662	
Deficit Reduction			<u>22,600</u>	43,262
<i>Water District No. 2</i>	0208340.020.000			
Hydrant Rental - ECWA	0208340.020.485	1,690		
Special Repairs	0208340.020.494	500		
Allocated Cost of Operation	0208340.020.520	<u>3,345</u>	5,535	
Transfer to Debt Service Fund:				
Serial Bond - Principal	0208340.020.910	2,841		
Serial Bond - Interest	0208340.020.911	<u>1,614</u>	<u>4,455</u>	
			9,990	
Appropriated Fund Balance			<u>500</u>	10,490
<i>Water District No. 3</i>	0308340.030.000			
Hydrant Rental	0308340.030.485	3,050		
Special Repairs	0308340.030.494	500		
Allocated Cost of Operation	0308340.030.520	<u>2,392</u>	5,942	
Transfer to Debt Service Fund:				
Serial Bond - Principal	0308340.030.910	2,031		
Serial Bond - Interest	0308340.030.911	<u>1,154</u>	<u>3,185</u>	
			9,127	
Appropriated Fund Balance			<u>(300)</u>	8,827
<i>Water District No.3 Ext. 1</i>	0318340.031.000			
Hydrant Rental	0318340.031.485	170		
Special Repairs	0318340.031.494	50		
Allocated Cost of Operation	0318340.031.520	<u>530</u>	750	
Transfer to Debt Service Fund:				
Serial Bond - Principal	0318340.031.910	450		

Town of Orchard Park, New York
2010 Special District Budgets - Adopted

Serial Bond - Interest	0318340.031.911	256	706	
			1,456	
Appropriated Fund Balance			-	1,456
<u>Water District No. 3 Ext.2</u>	0328340.032.000			
Hydrant Rental	0328340.032.485	170		
Allocated Cost of Operation	0328340.032.520	112	282	
Transfer to Debt Service Fund:				
Serial Bond - Principal	0328340.032.910	96		
Serial Bond - Interest	0328340.032.911	55	151	
			433	
Appropriated Fund Balance			(40)	393
<u>Water District No. 3 Ext.3</u>	0338340.033.000			
Hydrant Rental	0338340.033.485	170		
Allocated Cost of Operation	0338340.033.520	167	337	
Transfer to Debt Service Fund:				
Serial Bond - Principal	0338340.033.910	142		
Serial Bond - Interest	0338340.033.911	81	223	
			560	
Appropriated Fund Balance			(120)	440
<u>Water District No. 4</u>	0408340.040.000			
Hydrant Rental - ECWA	0408340.040.485	14,190		
Special Repairs	0408340.040.494	1,000		
Allocated Cost of Operation	0408340.040.520	16,322	31,512	
Transfer to Debt Service Fund:				
Serial Bond Principal	0408340.040.910	13,857		
Serial Bond Interest	0408340.040.911	7,872	21,729	
			53,241	
Appropriated Fund Balance			(10,000)	43,241
<u>Water District No. 4 Ext. 1</u>	0418340.041.000			
Hydrant Rental - ECWA	0418340.041.485	10		
Special Repairs	0418340.041.494	1,000		
Allocated Cost of Operation	0418340.041.520	8,474	9,484	

Town of Orchard Park, New York
2010 Special District Budgets - Adopted

Transfer to Debt Service Fund:				
Serial Bond Principal	0418340.041.910	7,195		
Serial Bond Interest	0418340.041.911	4,088	11,283	
			20,767	
Appropriated Fund Balance			(13,000)	7,767
<u>Water District No. 6</u>	0608340.060.000			
Hydrant Rental	0608340.060.485	12,030		
Special Repairs	0608340.060.494	5,000		
Allocated Cost of Operation	0608340.060.520	12,149	29,179	
Transfer to Debt Service Fund:				
Serial Bond Principal	0608340.060.910	10,315		
Serial Bond Interest	0608340.060.911	5,860	16,175	
Less: Revenues				
Transmission Charge- WD#6x1, 6x6	0602801.060.002	(290)	(290)	
			45,064	
Appropriated Fund Balance			(15,000)	30,064
<u>Water District No. 6 Ext.1</u>	0618340.061.000			
Transmission Charge - WD #6	0618340.061.522	190		
Allocated Cost of Operation	0618340.061.520	23	213	
Transfer to Debt Service Fund:				
Serial Bond Principal	0618340.061.910	20		
Serial Bond Interest	0618340.061.911	11	31	
				244
<u>Water District No. 6 Ext.2</u>	0628340.062.000			
Special Repairs	0628340.062.494	350		
Allocated Cost of Operation	0628340.062.520	154	504	
Transfer to Debt Service Fund:				
Serial Bond Principal	0628340.062.910	131		
Serial Bond Interest	0628340.062.911	75	206	
			710	
Appropriated Fund Balance			(380)	330
<u>Water District No. 6 Ext. 3</u>	0638340.063.000			
Special Repairs	0638340.063.494	600		

Town of Orchard Park, New York
2010 Special District Budgets - Adopted

Allocated Cost of Operation	0638340.063.520	1,178	1,778	
Transfer to Debt Service Fund:				
Serial Bond Principal	0638340.063.910	1,000		
Serial Bond Interest	0638340.063.911	568	1,568	
			3,346	
Appropriated Fund Balance			(2,300)	1,046
<u>Water District No. 6 Ext.4</u>	0648340.064.000			
Special Repairs	0648340.064.494	1,200		
Allocated Cost of Operation	0648340.064.520	1,153	2,353	
Transfer to Debt Service Fund:				
Serial Bond Principal	0648340.064.910	979		
Serial Bond Interest	0648340.064.911	556	1,535	
			3,888	
Appropriated Fund Balance			(2,650)	1,238
<u>Water District No. 6 Ext. 5</u>	0658340.065.000			
Hydrant Rental	0658340.065.485	1,320		
Special Repairs	0658340.065.494	1,200		
Allocated Cost of Operation	0658340.065.520	897	3,417	
Transfer to Debt Service Fund:				
Serial Bond Principal	0658340.065.910	762		
Serial Bond Interest	0658340.065.911	433	1,195	
			4,612	
Appropriated Fund Balance			(2,500)	2,112
<u>Water District No.6 Ext.6</u>				
Transmission Charge (WD #6)	0668340.066.522	100		
Allocated Cost of Operation	0668340.066.520	-	100	
Transfer to Debt Service Fund:				
Serial Bond Principal	0668340.066.910	-		
Serial Bond Interest	0668340.066.911	-	-	
				100
<u>Water District No. 7</u>	0708340.070.000			
Special Repairs	0708340.070.494	320		
Allocated Cost of Operation	0708340.070.520	580	900	

Town of Orchard Park, New York
2010 Special District Budgets - Adopted

Transfer to Debt Service Fund:				
Serial Bond Principal	0708340.070.910	493		
Serial Bond Interest	0708340.070.911	280	773	
			<u>1,673</u>	
Appropriated Fund Balance			<u>(1,100)</u>	573
<u>Water District No. 8</u>	0808340.080.000			
Hydrant Rental - ECWA	0808340.080.485	12,380		
Special Repairs	0808340.080.494	2,000		
Allocated Cost of Operation	0808340.080.520	18,346	32,726	
			<u>32,726</u>	
Transfer to Debt Service Fund:				
Serial Bond Principal	0808340.080.910	15,575		
Serial Bond Interest	0808340.080.911	8,849	24,424	
			<u>57,150</u>	
Appropriated Fund Balance			<u>(9,400)</u>	47,750
<u>Water District No. 8 Ext. 1</u>	0818340.081.000			
Special Repairs	0818340.081.494	500		
Allocated Cost of Operation	0818340.081.520	727	1,227	
			<u>1,227</u>	
Transfer to Debt Service Fund:				
Serial Bond Principal	0818340.081.910	618		
Serial Bond Interest	0818340.081.911	351	969	
			<u>2,196</u>	
Deficit Reduction			<u>10,300</u>	12,496
<u>Water District No. 8 Ext. 2</u>	0828340.082.000			
Special Repairs	0828340.082.494	1,000		
Allocated Cost of Operation	0828340.082.520	2,367	3,367	
			<u>3,367</u>	
Transfer to Debt Service Fund:				
Serial Bond Principal	0828340.082.910	2,010		
Serial Bond Interest	0828340.082.911	1,142	3,152	
			<u>6,519</u>	
Appropriated Fund Balance			<u>(4,800)</u>	1,719
<u>Water District No. 8 Ext. 3</u>	0838340.083.000			
Purchase of Water	0838340.083.423	200		
Special Repairs	0838340.083.494	100		

Town of Orchard Park, New York
2010 Special District Budgets - Adopted

Allocated Cost of Operation	0838340.083.520	163	463	
Transfer to Debt Service Fund:				
Serial Bond Principal	0838340.083.910	139		
Serial Bond Interest	0838340.083.911	79	218	
			681	
Appropriated Fund Balance			(470)	211
<u>Water District No. 9</u>	0908340.090.000			
Hydrant Rental	0908340.090.485	3,470		
Special Repairs	0908340.090.494	2,500		
Allocated Cost of Operation	0908340.090.520	5,498	11,468	
Transfer to Debt Service Fund:				
Serial Bond Principal	0908340.090.910	4,668		
Serial Bond Interest	0908340.090.911	2,652	7,320	
			18,788	
Appropriated Fund Balance			(11,000)	7,788
<u>Water District No. 9 Ext. 1</u>	0918340.091.000			
Hydrant Rental	0918340.091.485	350		
Special Repairs	0918340.091.494	1,000		
Allocated Cost of Operation	0918340.091.520	1,087	2,437	
Transfer to Debt Service Fund:				
Serial Bond Principal	0912140.091.910	924		
Serial Bond Interest	0912140.091.911	525	1,449	
			3,886	
Appropriated Fund Balance			(1,500)	2,386
<u>Water District No. 9 Ext. 2</u>	0928340.092.000			
Hydrant Rental	0928340.092.485	1,220		
Special Repairs	0928340.092.494	3,000		
Allocated Cost of Operation	0928340.092.520	2,602	6,822	
Transfer to Debt Service Fund:				
Serial Bond Principal	0928340.092.910	2,209		
Serial Bond Interest	0928340.092.911	1,255	3,464	
			10,286	
Less: Revenues				
Transfer from W.D. #9 Ext. 3	0922842.092.000		(100)	

Town of Orchard Park, New York
2010 Special District Budgets - Adopted

Appropriated Fund Balance		10,186		6,386
		<u>(3,800)</u>		
<u>Water District No. 9 Ext. 3</u>	0938340.093.000			
Hydrant Rental	0938340.093.485	10		
Special Repairs	0938340.093.494	250		
Allocated Cost of Operation	0938340.093.520	136		
Major Facilities Charges (To W.D. #9 Ext. 2)	0938340.093.524	<u>100</u>	496	
Transfer to Debt Service Fund:				
Serial Bond Principal	0938340.093.910	116		
Serial Bond Interest	0938340.093.911	<u>66</u>	<u>182</u>	
			678	
Appropriated Fund Balance			<u>(500)</u>	178
<u>Water District No. 9 Ext. 4</u>	0948340.094.000			
Hydrant Rental	0948340.094.485	1,740		
Special Repairs	0948340.094.494	600		
Allocated Cost of Operation	0948340.094.520	<u>4,321</u>	6,661	
Transfer to Debt Service Fund:				
Serial Bond Principal	0948340.094.910	3,669		
Serial Bond Interest	0948340.094.911	<u>2,085</u>	<u>5,754</u>	
			12,415	
Appropriated Fund Balance			<u>(1,000)</u>	11,415
<u>Water District No. 10</u>	1008340.100.000			
Hydrant Rental	1008340.100.485	3,550		
Special Repairs	1008340.100.494	500		
Allocated Cost of Operation	1008340.100.520	<u>4,547</u>	8,597	
Transfer to Debt Service Fund:				
Serial Bond Principal	1008340.100.910	3,860		
Serial Bond Interest	1008340.100.911	<u>2,193</u>	<u>6,053</u>	
			14,650	
Appropriated Fund Balance			<u>(2,200)</u>	12,450

Town of Orchard Park, New York
2010 Special District Budgets - Adopted

<u>Water District No. 11</u>	1108340.110.000			
Hydrant Rental	1108340.110.485	1,190		
Special Repairs	1108340.110.494	1,500		
Allocated Cost of Operation	1108340.110.520	<u>2,036</u>	4,726	
Transfer to Debt Service Fund:				
Serial Bond Principal	1108340.110.910	1,729		
Serial Bond Interest	1108340.110.911	<u>982</u>	<u>2,711</u>	
			7,437	
Appropriated Fund Balance			<u>(2,600)</u>	4,837
<u>Water District No. 12</u>				
Hydrant Rental	1208340.120.485	1,530		
Special Repairs	1208340.120.494	500		
Allocated Cost of Operation	1208340.120.520	<u>1,244</u>	3,274	
Transfer to Debt Service Fund:				
Serial Bond Principal	1208340.120.910	1,057		
Serial Bond Interest	1208340.120.911	<u>601</u>	<u>1,658</u>	
			4,932	
Appropriated Fund Balance			<u>(3,200)</u>	1,732
<u>Water District No. 13</u>	1308340.130.000			
Hydrant Rental	1308340.130.485	1,190		
Special Repairs	1308340.130.494	300		
Allocated Cost of Operation	1308340.130.520	<u>1,791</u>	3,281	
Transfer to Debt Service Fund:				
Serial Bond Principal	1308340.130.910	1,521		
Serial Bond Interest	1308340.130.911	<u>864</u>	<u>2,385</u>	
			5,666	
Appropriated Fund Balance			<u>(700)</u>	4,966
<u>Water District No. 13 Ext. 1</u>	1318340.131.000			
Hydrant Rental	1318340.131.485	4,060		
Special Repairs	1318340.131.494	500		
Allocated Cost of Operation	1318340.131.520	<u>6,453</u>	11,013	
Transfer to Debt Service Fund:				
Serial Bond Principal	1318340.131.910	5,479		
Serial Bond Interest	1318340.131.911	<u>3,113</u>	<u>8,592</u>	

Town of Orchard Park, New York
2010 Special District Budgets - Adopted

			19,605	
Appropriated Fund Balance			(1,000)	18,605
<u>Water District No. 14</u>	1408340.140.000			
Hydrant Rental	1408340.140.485	850		
Special Repairs	1408340.140.494	250		
Allocated Cost of Operation	1408340.140.520	1,007	2,107	
Transfer to Debt Service Fund:				
Serial Bond Principal	1408340.140.910	855		
Serial Bond Interest	1408340.140.911	486	1,341	
Appropriated Fund Balance			(450)	2,998
<u>Water District No. 15</u>	1508340.150.000			
Erie County Chargebacks	1508340.150.464	-		
Hydrant Rental	1508340.150.485	56,220		
Tank Safety Improvements	1508340.150.497	1,500		
Special Repairs	1508340.150.494	2,000		
Allocated Cost of Operation	1508340.150.520	87,667	147,387	
Transfer to Debt Service Fund:				
Serial Bond Principal	1508340.150.910	74,425		
Serial Bond Interest	1508340.150.911	42,281	116,706	
			264,093	
Appropriated Fund Balance			(15,000)	249,093
<u>Water District No. 17</u>	1708340.170.000			
Erie County Chargebacks	1708340.170.464	-		
Hydrant Rental	1708340.170.485	67,220		
Tank Safety Improvements	1708340.150.497	10,000		
Special Repairs	1708340.170.494	10,000		
Allocated Cost of Operation	1708340.170.520	121,459	208,679	
Transfer to Debt Service Fund:				
Serial Bond Principal	1708340.170.910	103,113		
Serial Bond Interest	1708340.170.911	58,578	161,691	
			370,370	
Appropriated Fund Balance			(50,000)	320,370

Town of Orchard Park, New York
2010 Special District Budgets - Adopted

Water District No. 17 Ext.1

Special Repairs	1718340.173.494	300		
Hydrant Rental	1718340.171.485	690		
Allocated Cost of Operation	1718340.171.520	<u>3,078</u>	4,068	
Transfer to Debt Service Fund:				
Serial Bond Principal	1718340.171.910	2,613		
Serial Bond Interest	1718340.171.911	<u>1,485</u>	<u>4,098</u>	
			8,166	
Appropriated Fund Balance			<u>(300)</u>	7,866

Water District No. 17 Ext.2

Hydrant Rental	1728340.172.485	2,400		
Special Repairs	1728340.172.494	2,000		
Allocated Cost of Operation	1728340.172.520	4,617		
Distribution Fee (W.D. #19)	1728340.172.524	<u>1,415</u>	10,432	
Transfer to Debt Service Fund:				
Serial Bond Principal	1728340.172.910	3,920		
Serial Bond Interest	1728340.172.911	<u>2,227</u>	<u>6,147</u>	
			16,579	
Appropriated Fund Balance			<u>(1,000)</u>	15,579

Water District No. 17 Ext.3

Hydrant Rental	1748340.172.485	10		
Special Repairs	1748340.172.494	-		
Allocated Cost of Operation	1748340.172.520	<u>269</u>	279	
Transfer to Debt Service Fund:				
Serial Bond Principal	1748340.172.910	4,229		
Serial Bond Interest	1748340.172.911	<u>4,812</u>	<u>9,041</u>	
			9,320	
Appropriated Fund Balance			<u>-</u>	9,320

Water District No. 18

Hydrant Rental	1808340.180.000			
Hydrant Rental	1808340.180.485	340		
Special Repairs	1808340.180.494	500		
Allocated Cost of Operation	1808340.180.520	<u>815</u>	1,655	
Transfer to Debt Service Fund:				
Serial Bond Principal	1808340.180.910	692		

Town of Orchard Park, New York
2010 Special District Budgets - Adopted

Serial Bond Interest	1808340.180.911	393	1,085	
			2,740	
Appropriated Fund Balance			(1,850)	890
<u>Water District No. 19</u>	1908340.190.000			
Hydrant Rental	1908340.190.485	4,560		
Special Repairs	1908340.190.494	1,000		
Allocated Cost of Operation	1908340.180.520	7,949	13,509	
Transfer to Debt Service Fund:				
Serial Bond Principal	1908340.190.910	6,749		
Serial Bond Interest	1908340.190.911	3,834	10,583	
			24,092	
Less: Revenues				
Water Service Charges	1902140.190.000	(100)		
Charge to Extension (19 x 1)	1902149.190.000	(3,715)		
Distribution Fee (W.D. #17 x 2)	1902842.190.000	(1,415)	(5,230)	
			18,862	
Appropriated Fund Balance			-	18,862
<u>Water District No. 19 Ext. 1</u>	1918340.191.000			
Charge to Base District (To				
W.D. #19)	1918340.191.423		3,715	
Transfer to Debt Service Fund:				
Serial Bond Principal	1918340.191.910	3,701		
Serial Bond Interest	1918340.191.911	2,103	5,804	
			9,519	
Appropriated Fund Balance			(200)	9,319
<u>Water District No. 20</u>	2008340.200.000			
Special Repairs	2008340.200.494	500		
Allocated Cost of Operation	2008340.200.520	429	929	
Transfer to Debt Service Fund:				
Serial Bond Principal	2008340.200.910	365		
Serial Bond Interest	2008340.200.911	208	573	
			1,502	
Appropriated Fund Balance			(1,000)	502

Town of Orchard Park, New York
2010 Special District Budgets - Adopted

<i>Water District No. 21</i>	2108340.210.000			
Purchase of Water	2108340.210.423	200		
Hydrant Rental	2108340.210.485	170		
Special Repairs	2108340.210.494	500		
Allocated Cost of Operation	2108340.210.520	159	1,029	
Transfer to Debt Service Fund:				
Serial Bond Principal	2108340.210.910	135		
Serial Bond Interest	2108340.210.911	77	212	
			1,241	
Appropriated Fund Balance			(800)	441
Total Assessment to be Raised by Water Districts				\$ 919,742

Town of Orchard Park, New York
2010 Special District Budgets - Adopted

DRAINAGE DISTRICTS

<u>Drainage District 1-1 Baker</u>	6118340.200.000		
Drainage Maintaince and Repair	6118340.200.494	\$	2,000
<u>Drainage District 2-1 Eaglebrook</u>	6218340.200.000		
Drainage Maintaince and Repair	6218340.200.494		925
<u>Drainage District 3-1 Armor</u>	6318340.200.000		
Drainage Maintaince and Repair	6318340.200.494		<u>1,100</u>
Total Assessment to be			
Raised by Drainage Districts		\$	<u>4,025</u>

Town of Orchard Park, New York
2010 Special District Budgets - Adopted

GENERAL LIGHTING DISTRICT

Equipment:

Trencher	7005182.000.201	-	
Decorative Light Supplies	7005182.000.202	8,000	
Electrical Tracing Equipment	7005182.000.203	<u>5,500</u>	13,500

Contractual Expenses:

Accounting Fees	7005182.000.451	1,000	
Erie County Chargebacks	7005182.000.464	100	
Gasoline	7005182.000.490	3,000	
Service Cost - Electric	7005182.000.490	293,750	
Allocated Cost of Operation	7005182.000.520	10,000	
Underground Lighting	7005182.000.591	<u>5,000</u>	<u>312,850</u>
			326,350

Appropriated Fund Balance (25,000)

To Be Raised By Assessment \$ 301,350

Town of Orchard Park, New York
2010 Special District Budgets - Adopted

CONSOLIDATED GARBAGE DISTRICT

Garbage

Contractual Expenses:

Consortium Membership	8008160.000.400	1,500	
Brush Pick-Up	8008160.000.402	2,500	
Contracted Brush Pick-Up	8008160.000.405	90,000	
SWMP Charge	8008160.000.413	2,000	
Contractual Services - Basic	8008160.000.440	1,250,000	
Accounting Fees	8008160.000.451	2,879	
Recycling Bin Expense	8008160.000.452	1,000	
Erie County Chargebacks	8008160.000.464	1,000	1,350,879

Composting

Personal Services:

Crew Chief	8008161.000.111	56,800	
Part Time Help	8008161.000.149	28,000	84,800

Equipment:

General Equipment	8008161.000.250		25,000
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Contractual Expenses:

Facility Supplies	8008161.000.401	5,000	
Clothing Allowance	8008161.000.407	350	
Recycling Initiatives/Marketing	8008161.000.411	1,500	
Training and Travel	8008161.000.412	900	
Gas, Fuel, Oil, Anti-Freeze	8008161.000.416	35,000	
Telephone	8008161.000.420	1,900	
Electric	8008161.000.421	4,000	
Water	8008161.000.423	1,000	
Equipment Rental	8008161.000.440	1,500	
Computer Hardware/Software	8008161.000.441	1,500	
Equipment Maintenance	8008161.000.440	22,000	
Composting Testing and Reporting	8008161.000.447	1,500	
Miscellaneous	8008161.000.499	1,000	77,150

Employee Benefits:

State Retirement	800.9010.000.810	6,820	
Social Security	800.9030.000.812	5,260	
Workmen's Comp. Insurance	800.9040.000.813	1,000	
Hospitalization Insurance	800.9060.000.814	2,000	
Life Insurance	800.9045.000.815	100	
Insurance Waivers	800.9065.000.817	2,400	
Dental Insurance	800.9080.000.818	1,000	
Medicare	800.9090.000.817	1,230	19,810

Town of Orchard Park, New York
2010 Special District Budgets - Adopted

Transfer to Capital Fund:			
Major Equipment Purchase	8008161.000.990		20,000
Transfer to Debt Service Fund:			
Serial Bond Principal	8008160.000.910	78,600	
Serial Bond Interest	8008160.000.911	51,348	129,948
			1,707,587
Less: Revenues			
Sale of compost materials	8002000.000.001	(70,000)	
Composting tipping fees	8002001.000.001	(10,000)	
Fees	8002401.000.001	(5,000)	
Interest	8002401.000.002	(10,000)	(95,000)
			1,612,587
Appropriated Fund Balance			(70,000)
To Be Raised By Assessment			\$ 1,542,587
Number of Units (estimated for 2010)			8,408
Tentative Tax (per unit)			\$ 183.47

Town of Orchard Park, New York

Other Items:

Fire District
Hydrant Districts/Zones
Debt Service Fund
Special Charges

Town of Orchard Park, New York
2010 Special District Budgets - Adopted

FIRE DISTRICT

Orchard Park Fire District - Net Levy

\$ 1,695,500

Town of Orchard Park, New York
2010 Special District Budgets - Adopted

HYDRANT DISTRICTS / ZONES

Hydrant District No. 1 - Berg Road	SW8350.010.0000		
Hydrant Rental (3)	SW8350.010.0485	\$	490
Hydrant District No. 2 - Burman Drive	SW8350.020.0000		
Hydrant Rental (6)	SW8350.020.0485		2,025
Hydrant District No. 3 - Lake Avenue	SW8350.030.0000		
Hydrant Rental (10)	SW8350.030.0485		3,128
Hydrant District No. 4 - Hazel Court	SW8350.040.0000		
Hydrant Rental (2)	SW8350.040.0485		570
Hydrant District No. 5 - Bielak Road	SW8350.050.0000		
Hydrant Rental (4)	SW8350.050.0485		1,137
Hydrant District No. 6 - Iroquois Drive	SW8350.060.0000		
Hydrant Rental (2)	SW8350.060.0485		570
Hydrant District No. 7 - Bieler Road	SW8350.070.0000		
Hydrant Rental (2)	SW8350.070.0485		326
Hydrant District No. 8 - Summit/Windom	SW8350.080.0000		
Hydrant Rental (5)	SW8350.080.0485		1,422
Hydrant Zone No. 1 - Melberry Trail	SW8350.090.0000		
Hydrant Rental (3)	SW8350.090.0485		<u>852</u>
TOTAL TAX LEVY		\$	<u><u>10,520</u></u>

Town of Orchard Park, New York

2010 Budget - Adopted

		<u>Account Code</u>			
		<u>General Fund</u>	<u>Highway Fund</u>	<u>Special Districts Fund</u>	<u>Total</u>
<u>Debt Service Fund</u>					
Debt Service Principal					
Serial Bonds	V9710.600	\$ -	\$ 240,000	\$ 365,000	\$ 605,000
Debt Service Interest					
Serial Bonds	V9710.700	-	116,935	214,051	330,986
Total Debt Service Fund					
Appropriations		-	356,935	579,051	935,986
Less - Estimated Revenues					
Interfund Transfers		-	356,935	579,051	935,986
NET TAX LEVY		\$ -	\$ -	\$ -	\$ -

Town of Orchard Park, New York
Delinquent Erie County Water Authority Bills - Orchard Park
2010 Budget

<u>SBL Number</u>	<u>Owner</u>	<u>Amount</u>
152.09-3-7.1	Holland, Gary J.	\$ 95.93
152.12-4-6	Gantzer (Estate), Harold L.	47.47
152.16-2-33.1	W J Milligan Jr. Trustee	24.87
152.20-3-23	Bangel, Steven	117.92
153.17-1-8	Locker, Raymond M.	136.65
153.18-1-10	Ford, Gregory L.	48.80
161.03-1-27.2	Iafallo, Joseph P.	125.19
161.08-3-13	CNJ Properties, LLC	9.44
161.14-1-15	Singh, Kanwajit	587.00
161.14-1-17	Holland, James J. Jr.	65.49
161.17-5-6	Barber, Alaina	187.48
161.20-6-42	Liberatore, Victor	190.21
162.13-2-2	Tarquini, Anthony A.	823.64
162.14-1-3	Waddy, Michael	81.63
162.15-4-17	Webb, Michelle L.	0.36
171.20-2-2.111	Martino, Frances Jr.	256.21
173.17-3-45	Stranz, Paul	113.44
173.18-1-29	Bird, Carol J.	77.10
174.17-1-29	Grucza, Heather	314.69
184.00-2-8.2	Wannemacher Enterprises I	101.54
184.09-6-7	Bornhoeft, Paul L.	668.35
184.13-1-5.1	Bald, William E.	426.86
		\$ 4,500.27

Town of Orchard Park, New York
Prorated Refuse and Garbage Charges
2010 Budget

<u>SBL Number</u>	<u>Owner</u>	<u>Amount</u>
153.15-1-35	Jubulis, Gregory P.	\$ 182.51
153.15-1-39	Lauciello, Michael J.	182.51
153.19-1-14.212	Baer, Michael	30.40
154.17-1-7	Margarone, Teresa R.	182.51
172.18-1-6	ARR Holdings LLC	45.60
172.18-1-9	ARR Holdings LLC	45.60
173.11-1-10.12	Makey, Charles E. III	167.20
173.12-3-1	Kujawa, Jennifer	197.00
173.12-3-4	DPS Southwestern Corporation	182.51
184.08-3-12	Hope, Sandra C.	182.51
184.08-3-38	Essex Homes	30.40
185.00-4-4.111	Paterson, Paul	106.40
185.17-1-32	Evans, Lee P. III	45.60
186.09-1-14	Scherer, Michael R.	76.00
197.00-3-26.1	Lindsley, Robert	60.80
198.01-1-1.112	Day, Gregory	30.40
		<u>\$ 1,747.95</u>

Town of Orchard Park, New York
Delinquent Town Charges
2010 Budget

<u>SBL Number</u>	<u>Owner</u>	<u>Amount</u>
162.18-3-4	Balesteri, Richard A.	\$ 400.00
		<u>\$ 400.00</u>

Town of Orchard Park
2010 Adopted Budget - Detail Summary
All Funds and Districts

<u>Fund</u>	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balance</u>	<u>Amount to be Raised by Taxation</u>
General Fund	\$ 10,359,337	\$ 5,177,530	\$ 504,565	\$ 4,677,242
General Fund - Town Outside Village	565,209	440,209	125,000	-
Highway Fund	3,669,194	325,646	130,000	3,213,548
<u>Sanitary Sewer Districts</u>				
2	22,558	-	5,100	17,458
3	42,931	-	17,500	25,431
4	10,639	-	2,000	8,639
5	3,048	-	1,500	1,548
6	4,775	-	1,000	3,775
7	12,239	-	2,000	10,239
8	86,135	-	8,000	78,135
9	16,720	-	1,800	14,920
10	6,628	-	1,200	5,428
11	23,634	-	3,100	20,534
11 Ext. 1	89,750	-	2,500	87,250
12	19,397	-	1,700	17,697
13	1,879	-	1,879	-
13 Ext. 1	170	-	170	-
13 Ext. 2	1,994	-	100	1,894
13 Ext. 3	5,518	-	400	5,118
14	4,279	-	1,800	2,479
15	3,494	-	1,700	1,794
16	22,135	-	(1,200)	23,335
17	13,081	-	(1,200)	14,281
18	656,997	8,253	310,000	338,744
19	15,118	-	7,000	8,118
20	36,984	-	5,000	31,984
	<u>1,100,103</u>	<u>8,253</u>	<u>373,049</u>	<u>718,801</u>

Town of Orchard Park
2010 Adopted Budget - Detail Summary
All Funds and Districts

<u>Fund</u>	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balance</u>	<u>Amount to be Raised by Taxation</u>
<u>Water Districts</u>				
1	20,662	-	(22,600)	43,262
2	9,990	-	(500)	10,490
3	9,127	-	300	8,827
3 Ext. 1	1,456	-	-	1,456
3 Ext. 2	433	-	40	393
3 Ext. 3	560	-	120	440
4	53,241	-	10,000	43,241
4 Ext. 1	20,767	-	13,000	7,767
6	45,354	290	15,000	30,064
6 Ext. 1	244	-	-	244
6 Ext. 2	710	-	380	330
6 Ext. 3	3,346	-	2,300	1,046
6 Ext. 4	3,888	-	2,650	1,238
6 Ext. 5	4,612	-	2,500	2,112
6 Ext. 6	100	-	-	100
7	1,673	-	1,100	573
8	57,150	-	9,400	47,750
8 Ext. 1	2,196	-	(10,300)	12,496
8 Ext. 2	6,519	-	4,800	1,719
8 Ext. 3	681	-	470	211
9	18,788	-	11,000	7,788
9 Ext. 1	3,886	-	1,500	2,386
9 Ext. 2	10,286	100	3,800	6,386
9 Ext. 3	678	-	500	178
9 Ext. 4	12,415	-	1,000	11,415
10	14,650	-	2,200	12,450
11	7,437	-	2,600	4,837
12	4,932	-	3,200	1,732
13	5,666	-	700	4,966
13 Ext. 1	19,605	-	1,000	18,605
14	3,448	-	450	2,998
15	264,093	-	15,000	249,093
17	370,370	-	50,000	320,370
17 Ext. 1	8,166	-	300	7,866
17 Ext. 2	16,579	-	1,000	15,579

Town of Orchard Park
2010 Adopted Budget - Detail Summary
All Funds and Districts

<u>Fund</u>	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balance</u>	<u>Amount to be Raised by Taxation</u>
17 Ext. 3	9,320	-	-	9,320
18	2,740	-	1,850	890
19	24,092	5,230	-	18,862
19 Ext. 1	9,519	-	200	9,319
20	1,502	-	1,000	502
21	1,241	-	800	441
	<u>1,052,122</u>	<u>5,620</u>	<u>126,760</u>	<u>919,742</u>
<u>Drainage Districts</u>				
1	2,000	-	-	2,000
2	925	-	-	925
3	1,100	-	-	1,100
	<u>4,025</u>	<u>-</u>	<u>-</u>	<u>4,025</u>
General Lighting District	326,350	-	25,000	301,350
Consolidated Garbage District	<u>1,707,587</u>	<u>95,000</u>	<u>70,000</u>	<u>1,542,587</u>
Total All Town Operating Funds	<u>18,783,927</u>	<u>6,052,258</u>	<u>1,354,374</u>	<u>11,377,295</u>
Fire District	1,695,500	-	-	1,695,500
Hydrant Districts / Zone	10,520	-	-	10,520
Debt Service Fund	935,986	935,986	-	-
Total All Funds	<u>\$ 21,425,933</u>	<u>\$ 6,988,244</u>	<u>\$ 1,354,374</u>	<u>\$ 13,083,315</u>

Appendix A

Assessor's Exemption Impact Report

Equalized Total Assessed Value 3,187,194,910

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	11	1,148,621	0.04
13100	CO - GENERALLY	RPTL 406(1)	38	321,561,293	10.09
13500	TOWN - GENERALLY	RPTL 406(1)	89	12,508,738	0.39
13650	VG - GENERALLY	RPTL 406(1)	6	775,862	0.02
13800	SCHOOL DISTRICT	RPTL 408	8	56,228,103	1.76
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	6	1,472,759	0.05
14100	USA - GENERALLY	RPTL 400(1)	1	510,862	0.02
14110	USA - SPECIFIED USES	STATE L 54	1	2,338,793	0.07
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	26	58,870,741	1.85
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	2	730,690	0.02
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	44	45,655,690	1.43
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	4	1,412,552	0.04
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	5	4,974,138	0.16
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	4	7,479,138	0.23
25230	NONPROF CORP - MORAL/MENTAL II	RPTL 420-a	6	3,316,379	0.10
25600	NONPROFIT HEALTH MAINTENANCE	RPTL 486-a	1	11,445,690	0.36
26100	VETERANS ORGANIZATION	RPTL 452	2	637,241	0.02
26250	HISTORICAL SOCIETY	RPTL 444	2	130,000	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	6	2,857,759	0.09
27350	PRIVATELY OWNED CEMETERY LAN	RPTL 446	13	2,429,483	0.08
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	33	114,845	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	241	16,310,491	0.51
41121	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	757	13,589,471	0.43
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	665	19,642,369	0.62
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	117	4,305,076	0.14
41300	PARAPLEGIC VETS	RPTL 458(3)	4	1,719,828	0.05
41400	CLERGY	RPTL 460	17	43,966	0.00

Equalized Total Assessed Value 3,187,194,910

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	49	152,069	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	7	390,517	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	28	4,250,947	0.13
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	13	1,574,300	0.05
41800	PERSONS AGE 65 OR OVER	RPTL 467	105	5,748,714	0.18
41801	PERSONS AGE 65 OR OVER	RPTL 467	84	4,975,538	0.16
41803	PERSONS AGE 65 OR OVER	RPTL 467	271	8,238,383	0.26
41900	PHYSICALLY DISABLED	RPTL 459	14	1,180,862	0.04
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	5	358,772	0.01
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	223,621	0.01
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	6	198,929	0.01
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	71	27,641,897	0.87
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	9,483	0.00
Total Exemptions Exclusive of System Exemptions:			2,766	647,154,607	20.30
Total System Exemptions:			0	0	0.00
Totals:			2,766	647,154,607	20.30

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: 101,582.31

Equalized Total Assessed Value 299,983,383

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	345	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	10	7,213,103	2.40
13650	VG - GENERALLY	RPTL 406(1)	6	775,862	0.26
13800	SCHOOL DISTRICT	RPTL 408	1	13,707,586	4.57
14110	USA - SPECIFIED USES	STATE L 54	1	2,338,793	0.78
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	1	1,953,448	0.65
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	191,034	0.06
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	11	14,687,069	4.90
26250	HISTORICAL SOCIETY	RPTL 444	2	130,000	0.04
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	1,642,069	0.55
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	4	433,276	0.14
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	7	19,133	0.01
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	32	2,315,464	0.77
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	66	1,222,862	0.41
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	59	1,813,190	0.60
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	12	418,026	0.14
41400	CLERGY	RPTL 460	1	2,586	0.00
41683	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c, d, e, & g	7	21,724	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	5	332,155	0.11
41801	PERSONS AGE 65 OR OVER	RPTL 467	6	398,350	0.13
41803	PERSONS AGE 65 OR OVER	RPTL 467	18	629,624	0.21

Equalized Total Assessed Value 299,983,383

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	4	361,776	0.12
Total Exemptions Exclusive of System Exemptions:			256	50,607,476	16.87
Total System Exemptions:			0	0	0.00
Totals:			256	50,607,476	16.87

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 2,887,211,528

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	11	1,148,621	0.04
13100	CO - GENERALLY	RPTL 406(1)	37	321,560,948	11.14
13500	TOWN - GENERALLY	RPTL 406(1)	79	5,295,634	0.18
13800	SCHOOL DISTRICT	RPTL 408	7	42,520,517	1.47
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	6	1,472,759	0.05
14100	USA - GENERALLY	RPTL 400(1)	1	510,862	0.02
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	25	56,917,293	1.97
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	539,655	0.02
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	33	30,968,621	1.07
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	4	1,412,552	0.05
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	5	4,974,138	0.17
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	4	7,479,138	0.26
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	6	3,316,379	0.11
25600	NONPROFIT HEALTH MAINTENANCE O	RPTL 486-a	1	11,445,690	0.40
26100	VETERANS ORGANIZATION	RPTL 452	2	637,241	0.02
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	5	1,215,690	0.04
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	9	1,996,207	0.07
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	26	95,712	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	209	13,995,028	0.48
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	691	12,366,609	0.43
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	606	17,829,179	0.62
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	105	3,887,050	0.13
41300	PARAPLEGIC VETS	RPTL 458(3)	4	1,719,828	0.06
41400	CLERGY	RPTL 460	16	41,379	0.00
41683	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c, d, e, & g	42	130,345	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	7	390,517	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	28	4,250,947	0.15
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	13	1,574,300	0.05
41800	PERSONS AGE 65 OR OVER	RPTL 467	100	5,416,559	0.19
41801	PERSONS AGE 65 OR OVER	RPTL 467	78	4,577,188	0.16

Equalized Total Assessed Value 2,887,211,528

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41803	PERSONS AGE 65 OR OVER	RPTL 467	253	7,608,759	0.26
41900	PHYSICALLY DISABLED	RPTL 459	14	1,180,862	0.04
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	5	358,772	0.01
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	223,621	0.01
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	6	198,929	0.01
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	67	27,280,121	0.94
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	9,483	0.00
Total Exemptions Exclusive of System Exemptions:			2,510	596,547,131	20.66
Total System Exemptions:			0	0	0.00
Totals:			2,510	596,547,131	20.66

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: _____