

# TOWN OF ORCHARD PARK, NEW YORK



## 2011 ADOPTED BUDGET

SUPERVISOR

JANIS A. COLARUSSO

COUNCILMEMBERS

NANCY W. ACKERMAN  
EDWARD J. GRABER, JR.  
DAVID R. KACZOR  
EUGENE MAJCHRZAK

**Town of Orchard Park, New York**  
**2011 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 2011 Town Budget:

**SUMMARY OF TAX LEVIES  
Town of Orchard Park - 2011 Budget**

<u>General Fund:</u>		
Town Outside of Village	\$ 3,966,212.00	
Village of Orchard Park	<u>836,257.00</u>	\$ 4,802,469.00
<u>General Fund - Town Outside Village</u>		
		-
<u>Highway Fund:</u>		
Town Outside of Village	3,331,975.00	
Town - Bridges	<u>4,995.00</u>	3,336,970.00
<u>Special Districts Fund:</u>		
Consolidated Sewer and Water Districts	-	
Sanitary Sewer Districts	750,188.00	
Water Districts	893,028.00	
Drainage Districts	4,025.00	
General Lighting District	303,389.00	
Consolidated Garbage District	<u>1,581,328.00</u>	3,531,958.00
<u>Trust and Agency Fund:</u>		
Fire District	1,692,500.00	
Hydrant Districts / Zone	<u>10,520.00</u>	1,703,020.00
<u>Debt Service Fund</u>		
		-
		<u><u>\$ 13,374,417.00</u></u>
<u>Other Charges to be Included in Levy:</u>		
Delinquent Erie County Water Authority Bills Due Erie County Water Authority		<u><u>\$ 5,284.22</u></u>
Prorated Refuse and Garbage Charges		<u><u>\$ 1,977.03</u></u>
Delinquent Town Charges		<u><u>\$ 175.00</u></u>

# Town of Orchard Park, New York

General Fund

**Town of Orchard Park, New York**  
**2011 Budget - Adopted**

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**Account  
Code**

**GENERAL FUND**

*Appropriations*

**Town Board**

Personal Services

Councilmen (4)	A.1010.100		73,144	
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Contractual Expenses

Travel & Conference	A.1010.413		-	73,144

**Town Justice**

Personal Services

Justices (2)	A.1110.100	67,314		
Court Officers (Part Time)	A.1110.135	6,000		
Clerical Personnel (2)	A.1110.137	78,751		
Part-time Clerical	A.1110.139	11,180	163,245	

Equipment

Office Equipment	A.1110.200		1,000	
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Contractual Expenses

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	168,045

**Supervisor**

Personal Services

Supervisor	A.1220.100	70,761		
Clerical Personnel	A.1220.137	153,882	224,643	

Equipment

Office Equipment	A.1220.200		500	
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Contractual Expenses

Grant Writer	A.1220.403	18,000		
Travel and Conference	A.1220.413	-		
Trails Task Force	A.1220.417	400		
Maintenance of Vehicle	A.1220.445	-		
Arts & Culture	A.1220.449	8,000		
Debt Administration	A.1220.465	1,500		
Gasoline	A.1220.475	-	27,900	253,043

# Town of Orchard Park, New York

## 2011 Budget - Adopted

	<b>Account Code</b>			
<b>Independent Auditing</b>				
<i>Contractual Expenses</i>				
Accounting Services	A.1320.451			34,000
<b>Budget</b>				
<i>Personal Services</i>				
Budget Officer	A.1340.100		3,000	
<i>Contractual Expenses</i>				
Accounting Services	A.1340.451		34,000	37,000
<b>Assessor</b>				
<i>Personal Services</i>				
Assessor	A.1355.100	63,862		
Senior Tax Map Technician	A.1355.110	59,855		
Clerical Personnel	A.1355.137	71,565	195,282	
<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	-		
Mandated Training	A.1355.412	-		
Computer Software	A.1355.442	-		
Maintenance of Equipment	A.1355.446	150		
Publishing	A.1355.450	200		
Board of Assessment Review	A.1355.455	2,500	4,350	200,832
<b>Town Clerk</b>				
<i>Personal Services</i>				
Town Clerk	A.1410.100	57,702		
Records Management Officer	A.1410.110	3,191		
Deputy Town Clerk	A.1410.111	41,984		
Deputy Town Clerk - Tax	A.1410.112	41,495		
Second Deputy Town Clerk	A.1410.137	38,088		
Part-time Clerical - Tax	A.1410.139	7,500		
Records Mgmt. Clerk - PT	A.1410.141	500	190,460	
<i>Equipment</i>				
Office Equipment	A.1410.200		300	
<i>Contractual Expenses</i>				
Travel and Conference	A.1410.413	-		
Other Expense	A.1410.419	750		
Equipment Repair	A.1410.446	500		
Publishing	A.1410.450	4,300		

**Town of Orchard Park, New York**  
**2011 Budget - Adopted**

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	<b>Account Code</b>			
Codification of Ordinances	A.1410.460	4,000	9,550	200,310
<b>Law</b>				
<i>Personal Services</i>				
Town Attorney (1)	A.1420.100	39,699		
Deputy Attorney & Town Prosecutor	A.1420.110	26,170	65,869	
<i>Contractual Expenses</i>				
Travel and Conference	A.1420.413	-		
Other Expenses	A.1420.419	500		
Outside Legal Services	A.1420.455	72,000		
Outside Appraisals	A.1420.460	33,250	105,750	171,619
<b>Engineer</b>				
<i>Personal Services</i>				
Engineer (1)	A.1440.100	96,844		
Assistant Engineer & Inspectors	A.1440.111	496,222		
Clerical Personnel	A.1440.137	34,242		
Part-time Personnel	A.1440.139	25,000	652,308	
<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	200		
Travel and Conference	A.1440.413	-		
Inspector Training	A.1440.414	2,000		
Computer Training	A.1440.415	-		
Vehicle Maintenance	A.1440.445	1,500		
Water Quality Consultants	A.1440.448	12,000		
Gasoline	A.1440.475	3,200	21,900	684,208
<b>Buildings</b>				
<i>Personal Services</i>				
Maintenance Personnel	A.1620.144	109,674		
Maintenance - Overtime	A.1620.145	6,500		
P/T Personnel	A.1620.149	9,100	125,274	
<i>Contractual Expenses</i>				
Maintenance Supplies	A.1620.405	14,000		
Other Expenses	A.1620.419	500		
Jolls House Utilities	A.1620.426	1,000		
Remodeling and Renovations	A.1620.445	15,500		

# Town of Orchard Park, New York

## 2011 Budget - Adopted

	<b>Account Code</b>			
Contracted Repair & Maintenance	A.1620.446	22,500		
Gasoline	A.1620.475	100	53,600	178,874
<b>Central Services</b>				
<i>Personal Services</i>				
Central Clerical Pool	A.1670.139		2,000	
<i>Contractual Expenses</i>				
Office Supplies	A.1670.400	21,575		
Postage	A.1670.411	35,000		
Travel, Conference and Mileage	A.1670.413	13,000		
Central Copy Supplies	A.1670.419	5,000		
Electric	A.1670.421	90,000		
Gas	A.1670.422	32,000		
Water - Village	A.1670.423	1,700		
Radio Central Maintenance	A.1670.440	8,000	206,275	208,275
<b>Information Technology Services</b>				
<i>Personal Services</i>				
Comp. Tech. & GIS Admin. (75%)	A.1680.130		56,272	
<i>Contractual Expenses</i>				
GIS Supplies	A.1680.401	5,000		
Computer Training	A.1680.415	2,600		
Telephone	A.1680.420	40,815		
Rental Copy Machines	A.1680.439	28,500		
Central Computer - Hardware	A.1680.441	3,500		
Central Computer - Software	A.1680.442	52,000		
Central Computer - Maintenance	A.1680.443	5,000		
Central Maintenance Agreements	A.1680.446	22,000		
Website	A.1680.447	1,000	160,415	216,687
<b>Special Items</b>				
<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		280,000	
Tax & Assessment on Town Property	A.1910.462		8,000	
Judgments and Claims	A.1910.464		1,000	
Erie County Chargebacks	A.1910.465		6,725	
Contingent	A.1910.480		155,000	455,425



# Town of Orchard Park, New York

## 2011 Budget - Adopted

	<b>Account Code</b>			
<b>D.A.R.E. Program</b>				
<i>Contractual Expenses</i>				
Program Supplies	A.2989.419			2,000
<b>Police</b>				
<i>Personal Services</i>				
Police Personnel (31)	A.3120.100	2,383,062		
Personal Services Grant	A.3120.101	4,500		
Traffic Safety grant	A.3120.102	4,500		
Police - Court Time	A.3120.103	20,000		
Police - Buybacks & Holidays	A.3120.103	120,000		
Civilian Dispatcher	A.3120.104	69,009		
Bingo Inspector	A.3120.110	1,667		
Clerical Personnel	A.3120.137	102,216	2,704,954	
<i>Equipment</i>				
Patrol Cars	A.3120.215	66,000		
Other Equipment	A.3120.225	4,500	70,500	
<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	7,000		
Mileage Reimbursement	A.3120.412	-		
Travel and Conference	A.3120.413	-		
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		
Gasoline	A.3120.475	60,000	140,700	2,916,154
<b>Traffic Control</b>				
<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

# Town of Orchard Park, New York

## 2011 Budget - Adopted

	<u>Account Code</u>			
<b>Control of Animals</b>				
<i>Personal Services</i>				
Animal Control Officer	A.3510.100	30,900		
Assistant Animal Control Officer	A.3510.111	9,631	40,531	
<i>Equipment</i>				
Vehicle	A.3510.200		-	
<i>Contractual Expenses</i>				
Larvacide Supplies	A.3510.401	11,250		
Travel and Conference	A.3510.413	-		
Training	A.3510.414	-		
Other Expenses	A.3510.419	500		
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	400		
Animal Hospital Care	A.3510.446	500		
Building Maintenance	A.3510.448	500		
Gasoline	A.3510.475	3,000		
Uniforms	A.3510.480	500	23,500	64,031
<b>Southtowns HAZMAT</b>				
Contractual Expenses	A.3989.400			3,000
<b>Superintendent of Highways</b>				
<i>Personal Services</i>				
Highway Superintendent	A.5010.100	70,668		
Clerical (Part-time)	A.5010.137	10,500	81,168	
<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>				
Association Dues	A.5010.406	1,000		
Travel & Conference	A.5010.413	-		
Other Expenses	A.5010.419	500		
Internet Telephone Charge	A.5010.420	8,003		
Radio Repair	A.5010.440	1,900	11,403	96,071
<b>Highway Garage</b>				
<i>Equipment</i>				
Salt Barn	A.5132.200		1,000	

# Town of Orchard Park, New York

## 2011 Budget - Adopted

	<b>Account Code</b>			
<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
<b>Veterans Service</b>				
<i>Contractual Expenses</i>				
Room Rental	A.6510.410			300
<b>Recreation Department - Playgrounds</b>				
<i>Personal Services</i>				
Recreation Director	A.7020.100	68,190		
Assistant Recreation Director	A.7020.111	45,312		
Clerical - Part-time	A.7020.137	15,210		
Other Recreation Personnel	A.7020.149	182,904	311,616	
<i>Equipment</i>				
Office Equipment	A.7020.200	2,000		
Playground Equipment	A.7020.201	4,000	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	7,675		
Electric	A.7020.421	4,000		
Gas	A.7020.422	3,000		
Field Trips	A.7020.428	11,000		
Special Events	A.7020.433	27,000		
Publishing	A.7020.450	16,000		
Training	A.7020.459	2,500		
Transportation	A.7020.463	17,500		
Building Rentals	A.7020.478	9,000		
Supplies	A.7020.480	18,000		
Recreation Commission	A.7020.486	480		
Youth Service Organizations	A.7020.488	27,900	149,555	467,171
<b>Parks and Playgrounds</b>				
<i>Personal Services</i>				
Parks Superintendent	A.7110.100	11,363		
Milestrip Field Maintenance	A.7110.101	13,680		
Milestrip Fields Part Time	A.7110.102	5,000		
Laborers	A.7110.144	332,626		
Part Time Help	A.7110.149	50,000	412,669	

# Town of Orchard Park, New York

## 2011 Budget - Adopted

	<b>Account Code</b>			
<i>Equipment</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>Contractual Expenses</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	19,000	130,338	605,507
<b>Orchestra and Cultural</b>				
<i>Contractual Expenses</i>				
Orchestra	A.7270.449		4,000	
Council of the Arts	A.7270.451		2,000	6,000
<b>Youth Board</b>				
<i>Personal Services</i>				
Director	A.7310.100		16,276	
<i>Contractual Expenses</i>				
Youth Court	A.7310.401		1,000	17,276
<b>Historian</b>				
<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

## 2011 Budget - Adopted

	<b>Account Code</b>			
<b>Historic Preservation</b>				
<i>Contractual Expenses</i>				
Other Expenses	A.7520.419			1,500
<b>Celebrations</b>				
<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
<b>Senior Citizens Program</b>				
<i>Personal Services</i>				
Senior Director	A.7610.100	50,061		
Senior Center Staff (Part Time)	A.7610.139	27,347		
Senior Center Staff (Part Time)	A.7610.149	1,300	78,708	
<i>Equipment</i>				
Equipment	A.7610.200		10,000	
<i>Contractual Expenses</i>				
Group Expenses	A.7610.400	34,000		
Senior Citizens Van	A.7610.401	12,000		
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	500		
Telephone	A.7610.420	7,675		
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		
Trophies and Awards	A.7610.470	1,000	100,525	189,233
<b>Brush &amp; Weeds</b>				
<i>Contractual Expenses</i>				
Contracted Container Hauling	A.8160.410			3,500
<b>Drainage</b>				
<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

# Town of Orchard Park, New York

## 2011 Budget - Adopted

	<b>Account Code</b>			
<b>Forestry</b>				
<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
<b>Conservation Board</b>				
<i>Personal Services</i>				
Board Members (7)	A.8730.100	6,555		
Salary Clerk - Part-time	A.8730.139	640	7,195	
<i>Contractual Expenses</i>				
Travel & conference	A.8730.413	-		
Publications	A.8730.450	150	150	7,345
<b>Employee Benefits</b>				
State Retirement	A.9010.810		585,000	
Police Retirement	A.9015.811		687,000	
Social Security	A.9030.812		363,000	
Worker's Compensation Ins.	A.9040.813		110,000	
Life Insurance	A.9045.815		7,200	
Hospital & Medical Insurance	A.9060.814		1,257,900	
Flex Plan	A.9065.814		89,000	
Insurance Waivers	A.9065.817		16,000	
Unemployment Insurance	A.9070.816		10,000	
Medicare	A.9090.817		86,000	
Dental Insurance	A.9080.818		70,000	3,281,100
<b>Interfund Transfers</b>				
Transfer to Debt Service Fund	A.9901.900		-	
Transfer to Capital Fund - Computers	A.9901.901		60,000	
Transfer to Capital Fund - PA System	A.9901.903		10,000	
Transfer to Risk Retention	A.9902.901		25,000	95,000
<b>Total General Fund Appropriations</b>			<b>\$ 10,812,999</b>	

# Town of Orchard Park, New York

## 2011 Budget - Adopted

	<b>Account Code</b>			
<b><u>GENERAL FUND</u></b>				
<i>Estimated Revenues</i>				
<b>Tax Items</b>				
<i>Real Property Tax Items</i>				
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	
<i>Non-Property Tax Items</i>				
Non-Property Tax Distribution by County	A.1120.000	3,300,000		
Cable TV Franchise Fees	A.1170.000	150,000	3,450,000	3,642,000
<b>Departmental Income</b>				
<i>General Governmental Support</i>				
Tax Collector Fees	A.1232.000	2,000		
Town Clerk Fees	A.1255.000	5,000	7,000	
<i>Culture and Recreation</i>				
Park and Recreation Charges	A.2001.000	290,000		
Senior Activity Fees	A.2036.000	14,000	304,000	
<i>Home &amp; Community Service</i>				
Engineering Fees - Stormwater	A.2187.000	16,000		
Tree Planting Fees	A.2188.000	5,000	21,000	332,000
<b>Use of Money and Property</b>				
Interest Earnings	A.2401.000		25,000	
Rental of Real Property	A.2410.000		20,000	45,000
<b>Licenses &amp; Permits</b>				
<i>Licenses</i>				
Bingo Licenses	A.2540.000		500	
Dog License Fees	A.2544.000		25,000	
License - Other	A.2545.000		2,500	28,000
<b>Fines and Forfeitures</b>				
Fines & Forfeited Bail	A.2610.000			320,000
<b>Miscellaneous Local Sources</b>				
Refund - Prior year Expenses	A.2701.000		10,000	
Public Contributions	A.2705.000		30,000	
Other Unclassified Revenue	A.2770.000		500	40,500

# Town of Orchard Park, New York

## 2011 Budget - Adopted

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	<b>Account Code</b>		
<b>State Aid</b>			
General Revenue Sharing Aid	A.3001.000	126,030	
Mortgage Tax	A.3005.000	650,000	
Contractual DWI Aid	A.3090.000	15,000	
Buckle-Up New York Grant	A.3390.000	3,000	
Youth Programs	A.3820.000	<u>8,000</u>	802,030
<b>Federal Aid</b>			
Nutrition Site Fees	A4737.000	<u>1,000</u>	<u>1,000</u>
<b>Total Estimated Revenue</b>			5,210,530
<b>Appropriated Fund Balance</b>			
Unrestricted		200,000	
Restricted		<u>400,000</u>	<u>600,000</u>
<b>Tax Stabilization Reserve</b>			<u>200,000</u>
<b>Total Estimated Revenue and Appropriated Fund Balance</b>			<u><u>6,010,530</u></u>
<b>TO BE RAISED BY ASSESSMENT</b>			<u><u>\$ 4,802,469</u></u>



# Town of Orchard Park, New York

General Fund – Town Outside Village

# Town of Orchard Park, New York

## 2011 Budget - Adopted

**Account  
Code**

### **GENERAL FUND - TOWN OUTSIDE VILLAGE**

*Appropriations*

**Special Items**

Contractual Expenses

Contingent	B.1910.480			12,000
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**Information Technology Services**

Personal Services

Comp. Tech. & GIS Admin. (25%)	B.1680.130			18,758
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Equipment

Computer Hardware	B.1680.200	1,000		
Computer Software	B.1680.201	<u>1,000</u>	2,000	

Contractual Expenses

Copier Lease	B.1680.444		<u>2,300</u>	23,058
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**Safety Inspection**

Personal Services

Supervising Code Enforcement	B.3620.100	66,247		
Fire Inspection Officer	B.3620.109	47,753		
Code Enforcement Officer	B.3620.110	61,974		
Assistant Code Enforcement	B.3620.111	52,098		
Clerical Personnel	B.3620.137	<u>35,164</u>	263,236	

Contractual Expenses

Office Supplies	B.3620.400	2,000		
State Fire Code Expenditures	B.3620.401	1,800		
Mileage for Inspection	B.3620.412	200		
Travel and Conference	B.3620.413	1,500		
Training	B.3620.419	500		
Cell Phones	B.3620.420	600		
Vehicle Repair & Maintenance	B.3620.445	2,000		
Gasoline	B.3620.475	<u>2,300</u>	<u>10,900</u>	274,136

**Registrar of Vital Statistics**

Personal Services

Registrar	B.4020.100		3,953	
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Contractual Expenses

Expenses of Registrar	B.4020.400		<u>190</u>	4,143
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# Town of Orchard Park, New York

## 2011 Budget - Adopted

	<b>Account Code</b>			
<b>Zoning</b>				
<i>Personal Services</i>				
Board Members (5)	B.8010.100	4,755		
Alternate Board Member	B.8010.101	900		
Zoning Clerk (1/2)	B.8010.139	20,996	26,651	
<i>Equipment</i>				
Computer Remodeling	B.8010.200		100	
<i>Contractual Expenses</i>				
Office Supplies	B.8010.400	800		
Travel & Conference	B.8010.413	300		
Publishing	B.8010.450	700	1,800	28,551
<b>Planning</b>				
<i>Personal Services</i>				
Board Members (7)	B.8020.100	6,555		
Alternate Board Member	B.8020.101	900		
Planning Coordinator	B.8020.110	24,036		
Planning Clerk (1/2)	B.8020.139	20,430		
Clerical - Part Time	B.8020.141	5,394	57,315	
<i>Equipment</i>				
Computer Remodeling	B.8020.200		1,000	
<i>Contractual Expenses</i>				
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	800	3,814	62,129
<b>Employee Benefits</b>				
State Retirement	B.9010.810		36,000	
Social Security	B.9030.812		24,000	
Workmen's Compensation	B.9040.813		4,000	
Life Insurance	B.9045.815		330	
Hospital and Medical Insurance	B.9060.814		82,600	
Flex Plan	B.9065.814		8,000	
Medicare	B.9090.817		6,000	
Dental Insurance	B.9080.818		9,000	169,930
<b>Total GENERAL FUND - TOWN OUTSIDE VILLAGE Appropriations</b>			\$ 573,947	

**Town of Orchard Park, New York**  
**2011 Budget - Adopted**

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**Account**  
**Code**

**GENERAL FUND - TOWN OUTSIDE VILLAGE**

*Estimated Revenues*

**Tax Items**

*Non-Property Tax Items*

Non-Property Tax Distribution by County	B.1120.000		292,447
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**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
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**Miscellaneous Local Sources**

Other Unclassified Revenue	B.2770.000		7,000
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Total Estimated Revenue	448,947
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Appropriated Fund Balance	125,000
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Total Estimated Revenue and Appropriated Fund Balance	\$ 573,947
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TO BE RAISED BY ASSESSMENT	\$ -
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Town of Orchard Park, New York

Highway Fund

# Town of Orchard Park, New York

## 2011 Budget - Adopted

**Account  
Code**

### **HIGHWAY FUND**

**Special Items**

*Contractual Expenses*

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	4,416			
					69,716

**General Repairs**

*Personal Services*

Laborers	DA.5110.144	874,996			
Part-time Labor	DA.5110.149	24,000		898,996	

*Contractual Expenses*

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	1,408,896

**Improvement Program**

*Equipment*

Permanent Improvements	DA.5112.200				121,855
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**Bridges**

*Personal Services*

Laborers (Part-time)	DA.5120.149				7,000
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**Machinery**

*Personal Services*

Laborers	DA.5130.144			129,267	
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*Equipment*

Highway Equipment	DA.5130.200			100,000	
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*Contractual Expenses*

Tool and Clothing Allowance	DA.5130.407	2,100			
Other Expenses	DA.5130.419	95,000		97,100	326,367

**Town of Orchard Park, New York**  
**2011 Budget - Adopted**

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	<b>Account Code</b>			
<b>Snow &amp; Miscellaneous</b>				
<b>Miscellaneous (Brush &amp; Weed)</b>				
<i>Personal Services</i>				
Laborers	DA.5140.144		133,049	
<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	-	56,300	189,349
 <b>Snow Removal and Service for Other Governments</b>				
<i>Personal Services</i>				
Laborers	DA.5142.144		381,520	
<i>Contractual Expenses</i>				
Supplies	DA.5142.402	170,000		
Other Expenses	DA.5142.419	2,500	172,500	554,020
 <b>Employee Benefits</b>				
State Retirement	DA.9010.810		162,000	
Social Security	DA.9030.812		101,000	
Workmen's Compensation	DA.9040.813		80,000	
Hospital and Medical Insurance	DA.9060.814		414,738	
Flex Plan	DA.9065.814		40,000	
Life Insurance	DA.9045.815		1,700	
Medicare	DA.9090.817		24,000	
Dental Insurance	DA.9080.818		26,000	849,438
 <b>Interfund Transfers</b>				
Transfer to Debt Service - Baker Bridg	DA.9901.900		43,788	
Transfer to Debt Service - Baker Road	DA.9901.900		241,976	
Transfer to Debt Service - South Lane	DA.9901.900		72,288	
Transfer to Equipment Reserve	DA.9950.900		10,000	368,052
 <b>TOTAL HIGHWAY FUND APPROPRIATIONS</b>			<b>\$ 3,894,693</b>	

**Town of Orchard Park, New York**  
**2011 Budget - Adopted**

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**Account  
Code**

**HIGHWAY FUND**

*Estimated Revenues*

**Tax Items**

Sales Tax Distribution	DA.1120.000		\$	110,000
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**Departmental Income**

Services for Other Governments	DA.2300.004			85,868
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**Use of Money and Property**

Interest Earnings	DA.2401.001			10,000
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**Miscellaneous**

Refund-Prior Year Expenditures	DA.2701.000			-
Other Unclassified Revenues	DA.2770.001			3,000
				<u>3,000</u>

**State Aid**

C.H.I.P.S. Program	DA.3501.005			<u>121,855</u>
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<b>TOTAL HIGHWAY FUND ESTIMATED REVENUES</b>				330,723
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<b>Appropriated Fund Balance</b>				<u>227,000</u>
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Total Estimated Revenue and Appropriated Fund Balance			\$	<u><u>557,723</u></u>
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<b>TO BE RAISED BY ASSESSMENT</b>			\$	<u><u>3,336,970</u></u>
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# 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**  
**2011 Special District Budgets - Adopted**

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**CONSOLIDATED WATER AND SEWER OPERATIONS**

INDIRECT OPERATIONS

Personal Services:

Department Head - Engineer	001.8345.000.100	5,797	
Town Attorney	001.8345.000.110	8,884	
Allocated Inspectors & Asst. Engineer	001.8345.000.116	111,098	
Town Supervisor	001.8345.000.117	3,600	
Town Assessor	001.8345.000.120	<u>8,777</u>	138,156

Contractual Expenses:

Electric	001.8345.000.421	4,800	
Gas	001.8345.000.422	7,800	
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	12,248	
Postage and Postal Supplies	001.8345.000.575	<u>520</u>	36,268

Employee Benefits:

State Retirement	001.9010.000.810	38,900	
Social Security	001.9030.000.812	24,100	
Workmen's Comp. Insurance	001.9040.000.813	14,000	
Life Insurance	001.9045.000.815	300	
Hospitalization Insurance	001.9060.000.814	92,500	
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>5,800</u>	190,100

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

389,924

**Town of Orchard Park, New York**  
**2011 Special District Budgets - Adopted**

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DIRECT OPERATING COSTS

Personal Services:

Crew Chief & Laborers	001.8346.000.111	233,941	
Seasonal Help	001.8346.000.149	<u>12,000</u>	245,941

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 320,491

TOTAL CONSOLIDATED WATER AND SEWER OPERATIONS 710,415

Less: Inter-District Charges (710,415)

To Be Raised By Assessment \$ -

**Town of Orchard Park, New York**  
**2011 Special District Budgets - Adopted**

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**SEWER DISTRICTS**

<u>Sewer District No. 2</u>	5028120.020.000			
Sewer Rental (to E.C.S.D. #3)	5028120.020.486	20,500		
Special Repairs	5028120.020.494	2,000		
Allocated Cost of Operation	5028120.020.520	742	23,242	
Appropriated Fund Balance			(5,200)	18,042
<u>Sewer District No. 3</u>	5038120.030.000			
Sewer Rental (To E.C.S.D. #3)	5038120.030.486	27,600		
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	1,306	43,906	
Appropriated Fund Balance			(17,600)	26,306
<u>Sewer District No.4</u>	5048120.040.000			
Sewer Rental (To E.C.S.D. #3)	5048120.040.486	10,000		
Special Repairs	5048120.040.494	500		
Allocated Cost of Operation	5048120.040.520	920	11,420	
Appropriated Fund Balance			(2,000)	9,420
<u>Sewer District No. 5</u>	5058120.050.000			
Special Repairs	5058120.050.494	1,000		
Allocated Cost of Operation	5058120.050.520	660		
Transmission Charge(To SD #18)	5058120.050.526	1,375	3,035	
Appropriated Fund Balance			(1,500)	1,535
<u>Sewer District No. 6</u>	5068120.060.000			
Sewer Rental (To E.C.S.D. #3)	5068120.060.486	3,900		
Special Repairs	5068120.060.494	500		

**Town of Orchard Park, New York**  
**2011 Special District Budgets - Adopted**

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Allocated Cost of Operation	5068120.060.520	211		
Transmission Charge(To SD #18)	5068120.060.526	<u>260</u>	4,871	
Appropriated Fund Balance			<u>(1,000)</u>	3,871
<u>Sewer District No. 7</u>	5078120.070.000			
Sewer Rental (To E.C.S.D. #3)	5078120.070.486	11,500		
Special Repairs	5078120.070.494	500		
Allocated Cost of Operation	5078120.070.520	<u>823</u>	12,823	
Appropriated Fund Balance			<u>(2,000)</u>	10,823
<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	79,600		
Special Repairs	5088120.080.494	2,500		
Allocated Cost of Operation	5088120.080.520	<u>4,542</u>	89,142	
Appropriated Fund Balance			<u>(8,000)</u>	81,142
<u>Sewer District No.9</u>	5098120.090.000			
Sewer Rental (To E.C.S.D. #3)	5098120.090.486	16,000		
Special Repairs	5098120.090.494	500		
Allocated Cost of Operation	5098120.090.520	<u>904</u>	17,404	
Appropriated Fund Balance			<u>(1,000)</u>	16,404
<u>Sewer District No. 10</u>	5108120.100.000			
Sewer Rental (To E.C.S.D. #3)	5108120.100.486	6,100		
Special Repairs	5108120.100.494	500		
Allocated Cost of Operation	5108120.100.520	<u>321</u>	6,921	
Appropriated Fund Balance			<u>(1,100)</u>	5,821

**Town of Orchard Park, New York**  
**2011 Special District Budgets - Adopted**

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<u>Sewer District No. 11</u>	5118120.110.000			
Sewer Rental (To E.C.S.D. #3)	5118120.110.486	21,200		
Special Repairs	5118120.110.494	500		
Allocated Cost of Operation	5118120.110.520	1,365		
Transmission Charge (S.D.#18)	5118120.110.526	<u>1,943</u>	25,008	
Appropriated Fund Balance			<u>(2,800)</u>	22,208
<u>Sewer District No. 11 Ext. 1</u>	5218120.111.000			
Sewer Rental (To E.C.S.D. #3)	5218120.111.486	88,600		
Allocated Cost of Operation	5218120.111.520	6,913		
Transmission Charge (S.D.#18)	5218120.111.526	<u>500</u>	96,013	
Appropriated Fund Balance			<u>(2,400)</u>	93,613
<u>Sewer District No. 12</u>	5128120.120.000			
Sewer Rental (To E.C.S.D. #3)	5128120.120.486	17,900		
Special Repairs	5128120.120.494	500		
Allocated Cost of Operation	5128120.120.520	1,469		
Transmission Charge (S.D. #18)	5128120.120.526	<u>500</u>	20,369	
Appropriated Fund Balance			<u>(1,700)</u>	18,669
<u>Sewer District No. 13</u>	5138120.130.000			
Special Repairs	5138120.130.494	900		
Allocated Cost of Operation	5138120.130.520	<u>961</u>	1,861	
Appropriated Fund Balance			<u>(1,861)</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>69</u>	169	
Appropriated Fund Balance			<u>(169)</u>	-

**Town of Orchard Park, New York**  
**2011 Special District Budgets - Adopted**

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Sewer District No. 13 - Ext.2

Sewer Rental (To E.C.S.D. #3)	5258120.132.486	1,800		
Special Repairs	5258120.132.494	150		
Allocated Cost of Operation	5258120.132.520	<u>141</u>	2,091	
Appropriated Fund Balance			<u>(150)</u>	1,941

Sewer District No. 13 - Ext.3

Sewer Rental (To E.C.S.D. #3)	5268120.133.486	7,900		
Special Repairs	5268120.133.494	150		
Allocated Cost of Operation	5268120.133.520	<u>1,028</u>	9,078	
Appropriated Fund Balance			<u>(200)</u>	8,878

Sewer District No. 14

	5148120.140.000			
Special Repairs	5148120.140.494	1,000		
Allocated Cost of Operation	5148120.140.520	703		
W. Seneca S.D. #14 Annual Rent	5148120.140.527	<u>2,690</u>	4,393	
Appropriated Fund Balance			<u>(1,600)</u>	2,793

Sewer District No. 15

	5158120.150.000			
Special Repairs	5158120.150.494	1,200		
Allocated Cost of Operation	5158120.150.520	607		
Transmission Charge (S.D. #18)	5158120.150.526	<u>1,675</u>	3,482	
Appropriated Fund Balance			<u>(1,700)</u>	1,782

Sewer District No. 16

	5168120.160.000			
Special Repairs	5168120.160.494	500		
Allocated Cost of Operation	5168120.160.520	1,004		
W. Seneca S.D. #13 Charge	5168120.160.527	<u>21,695</u>	23,199	
Deficit Reduction			<u>-</u>	23,199

**Town of Orchard Park, New York**  
**2011 Special District Budgets - Adopted**

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<i>Sewer District No. 17</i>	5178120.170.000			
Special Repairs	5178120.170.494	350		
Allocated Cost of Operation	5178120.170.520	110		
W. Seneca S.D. #13 Charge	5178120.170.527	<u>13,250</u>	13,710	
Deficit Reduction			<u>1,000</u>	14,710
<i>Sewer District No. 18</i>	5188120.180.000			
Right of Way Clearing	5188120.180.201	10,000		
Erie County Chargebacks	5188120.180.202	160		
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		
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	324,091		
W. Seneca S.D. #13 Charge	5178120.170.527	<u>7,000</u>	666,451	
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>	
			658,198	
Appropriated Fund Balance			<u>(315,000)</u>	343,198
<i>Sewer District No. 19</i>	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>4,496</u>	14,996	
Appropriated Fund Balance			<u>(7,000)</u>	7,996



**Town of Orchard Park, New York**  
**2011 Special District Budgets - Adopted**

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*Sewer District No. 20*

Sewer Rental (To E.C.S.D. #3)	5208120.200.486	28,800		
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>3,787</u>	42,837	
Appropriated Fund Balance			<u>(5,000)</u>	<u>37,837</u>
<b>TO BE RAISED BY ASSESSMENT</b>				<u><u>\$ 750,188</u></u>

**Town of Orchard Park, New York**  
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**WATER DISTRICTS**

<u>Water District No. 1</u>	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>6,743</u>	11,643	
Transfer to Debt Service Fund:				
Serial Bond - Principal	0108340.010.910	5,508		
Serial Bond - Interest	0108340.010.911	<u>2,998</u>	<u>8,506</u>	
			20,149	
Deficit Reduction			<u>15,000</u>	35,149
<u>Water District No. 2</u>	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>3,355</u>	5,545	
Transfer to Debt Service Fund:				
Serial Bond - Principal	0208340.020.910	2,741		
Serial Bond - Interest	0208340.020.911	<u>1,492</u>	<u>4,233</u>	
			9,778	
Appropriated Fund Balance			<u>750</u>	10,528
<u>Water District No. 3</u>	0308340.030.000			
Hydrant Rental	0308340.030.485	3,050		
Special Repairs	0308340.030.494	500		
Allocated Cost of Operation	0308340.030.520	<u>2,387</u>	5,937	
Transfer to Debt Service Fund:				
Serial Bond - Principal	0308340.030.910	1,950		
Serial Bond - Interest	0308340.030.911	<u>1,062</u>	<u>3,012</u>	
			8,949	
Appropriated Fund Balance			<u>(300)</u>	8,649
<u>Water District No.3 Ext. 1</u>	0318340.031.000			
Hydrant Rental	0318340.031.485	170		
Special Repairs	0318340.031.494	50		

**Town of Orchard Park, New York**  
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Allocated Cost of Operation	0318340.031.520	<u>529</u>	749	
Transfer to Debt Service Fund:				
Serial Bond - Principal	0318340.031.910	433		
Serial Bond - Interest	0318340.031.911	<u>236</u>	<u>669</u>	
			1,418	
Appropriated Fund Balance			<u>-</u>	1,418
<u>Water District No. 3 Ext.2</u>	0328340.032.000			
Hydrant Rental	0328340.032.485	170		
Allocated Cost of Operation	0328340.032.520	<u>113</u>	283	
Transfer to Debt Service Fund:				
Serial Bond - Principal	0328340.032.910	92		
Serial Bond - Interest	0328340.032.911	<u>51</u>	<u>143</u>	
			426	
Appropriated Fund Balance			<u>(30)</u>	396
<u>Water District No. 3 Ext.3</u>	0338340.033.000			
Hydrant Rental	0338340.033.485	170		
Allocated Cost of Operation	0338340.033.520	<u>167</u>	337	
Transfer to Debt Service Fund:				
Serial Bond - Principal	0338340.033.910	137		
Serial Bond - Interest	0338340.033.911	<u>75</u>	<u>212</u>	
			549	
Appropriated Fund Balance			<u>(110)</u>	439
<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	<u>16,372</u>	31,562	
Transfer to Debt Service Fund:				
Serial Bond Principal	0408340.040.910	13,372		
Serial Bond Interest	0408340.040.911	<u>7,278</u>	<u>20,650</u>	
			52,212	
Appropriated Fund Balance			<u>(9,000)</u>	43,212

**Town of Orchard Park, New York**  
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<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	8,428	9,438	
Transfer to Debt Service Fund:				
Serial Bond Principal	0418340.041.910	6,884		
Serial Bond Interest	0418340.041.911	3,747	10,631	
			20,069	
Appropriated Fund Balance			(12,300)	7,769
<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	12,182	29,212	
Transfer to Debt Service Fund:				
Serial Bond Principal	0608340.060.910	9,950		
Serial Bond Interest	0608340.060.911	5,415	15,365	
Less: Revenues				
Transmission Charge- WD#6x1, 6x6	0602801.060.002	(290)	(290)	
			44,287	
Appropriated Fund Balance			(14,500)	29,787
<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	18	208	
Transfer to Debt Service Fund:				
Serial Bond Principal	0618340.061.910	15		
Serial Bond Interest	0618340.061.911	8	23	
			231	
<u>Water District No. 6 Ext. 2</u>	0628340.062.000			
Special Repairs	0628340.062.494	350		

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Allocated Cost of Operation	0628340.062.520	154	504	
Transfer to Debt Service Fund:				
Serial Bond Principal	0628340.062.910	126		
Serial Bond Interest	0628340.062.911	69	195	
			699	
Appropriated Fund Balance			(370)	329
<u>Water District No. 6 Ext. 3</u>	0638340.063.000			
Special Repairs	0638340.063.494	600		
Allocated Cost of Operation	0638340.063.520	1,177	1,777	
Transfer to Debt Service Fund:				
Serial Bond Principal	0638340.063.910	962		
Serial Bond Interest	0638340.063.911	524	1,486	
			3,263	
Appropriated Fund Balance			(2,200)	1,063
<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	1,154	2,354	
Transfer to Debt Service Fund:				
Serial Bond Principal	0648340.064.910	943		
Serial Bond Interest	0648340.064.911	513	1,456	
			3,810	
Appropriated Fund Balance			(2,600)	1,210
<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	733		
Serial Bond Interest	0658340.065.911	399	1,132	
			4,549	
Appropriated Fund Balance			(2,500)	2,049

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Water District No.6 Ext.6

Transmission Charge (WD #6)	0668340.066.522	100		
Allocated Cost of Operation	0668340.066.520	-	100	
		<hr/>		
Transfer to Debt Service Fund:				
Serial Bond Principal	0668340.066.910	-		
Serial Bond Interest	0668340.066.911	-	-	
		<hr/>	<hr/>	100

Water District No. 7

	0708340.070.000			
Special Repairs	0708340.070.494	320		
Allocated Cost of Operation	0708340.070.520	600	920	
		<hr/>		
Transfer to Debt Service Fund:				
Serial Bond Principal	0708340.070.910	491		
Serial Bond Interest	0708340.070.911	267	758	
		<hr/>	<hr/>	
			1,678	
Appropriated Fund Balance			<hr/>	678
			(1,000)	

Water District No. 8

	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	18,602	32,982	
		<hr/>		
Transfer to Debt Service Fund:				
Serial Bond Principal	0808340.080.910	15,194		
Serial Bond Interest	0808340.080.911	8,269	23,463	
		<hr/>	<hr/>	
			56,445	
Appropriated Fund Balance			<hr/>	47,045
			(9,400)	

Water District No. 8 Ext. 1

	0818340.081.000			
Special Repairs	0818340.081.494	500		
Allocated Cost of Operation	0818340.081.520	726	1,226	
		<hr/>		
Transfer to Debt Service Fund:				
Serial Bond Principal	0818340.081.910	593		

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Serial Bond Interest	0818340.081.911	323	916	
			2,142	
Deficit Reduction			-	2,142
<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	2,364	3,364	
Transfer to Debt Service Fund:				
Serial Bond Principal	0828340.082.910	1,931		
Serial Bond Interest	0828340.082.911	1,051	2,982	
			6,346	
Appropriated Fund Balance			(4,630)	1,716
<u>Water District No. 8 Ext. 3</u>	0838340.083.000			
Purchase of Water	0838340.083.423	200		
Special Repairs	0838340.083.494	100		
Allocated Cost of Operation	0838340.083.520	163	463	
Transfer to Debt Service Fund:				
Serial Bond Principal	0838340.083.910	133		
Serial Bond Interest	0838340.083.911	73	206	
			669	
Appropriated Fund Balance			(460)	209
<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	5,547	11,517	
Transfer to Debt Service Fund:				
Serial Bond Principal	0908340.090.910	4,531		
Serial Bond Interest	0908340.090.911	2,466	6,997	
			18,514	
Appropriated Fund Balance			(10,700)	7,814

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<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	<u>1,087</u>	2,437	
Transfer to Debt Service Fund:				
Serial Bond Principal	0912140.091.910	889		
Serial Bond Interest	0912140.091.911	<u>484</u>	<u>1,373</u>	
			3,810	
Appropriated Fund Balance			<u>(1,420)</u>	2,390
<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	<u>2,574</u>	6,794	
Transfer to Debt Service Fund:				
Serial Bond Principal	0928340.092.910	2,103		
Serial Bond Interest	0928340.092.911	<u>1,145</u>	<u>3,248</u>	
			10,042	
Less: Revenues				
Transfer from W.D. #9 Ext. 3	0922842.092.000		<u>(100)</u>	
			9,942	
Appropriated Fund Balance			<u>(3,800)</u>	6,142
<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	111		
Serial Bond Interest	0938340.093.911	<u>61</u>	<u>172</u>	
			668	
Appropriated Fund Balance			<u>(500)</u>	168



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<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>4,343</u>	6,683	
Transfer to Debt Service Fund:				
Serial Bond Principal	0948340.094.910	3,548		
Serial Bond Interest	0948340.094.911	<u>1,931</u>	<u>5,479</u>	
			12,162	
Appropriated Fund Balance			<u>(1,000)</u>	11,162
<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>4,541</u>	8,591	
Transfer to Debt Service Fund:				
Serial Bond Principal	1008340.100.910	3,709		
Serial Bond Interest	1008340.100.911	<u>2,019</u>	<u>5,728</u>	
			14,319	
Appropriated Fund Balance			<u>(2,000)</u>	12,319
<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>2,028</u>	4,718	
Transfer to Debt Service Fund:				
Serial Bond Principal	1108340.110.910	1,657		
Serial Bond Interest	1108340.110.911	<u>902</u>	<u>2,559</u>	
			7,277	
Appropriated Fund Balance			<u>(2,500)</u>	4,777

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Water District No. 12

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	1,017		
Serial Bond Interest	1208340.120.911	<u>554</u>	<u>1,571</u>	
			4,845	
Appropriated Fund Balance			<u>(3,100)</u>	1,745

Water District No. 13

Hydrant Rental	1308340.130.485	1,190		
Special Repairs	1308340.130.494	300		
Allocated Cost of Operation	1308340.130.520	<u>1,788</u>	3,278	
Transfer to Debt Service Fund:				
Serial Bond Principal	1308340.130.910	1,461		
Serial Bond Interest	1308340.130.911	<u>795</u>	<u>2,256</u>	
			5,534	
Appropriated Fund Balance			<u>(600)</u>	4,934

Water District No. 13 Ext. 1

Hydrant Rental	1318340.131.485	4,060		
Special Repairs	1318340.131.494	500		
Allocated Cost of Operation	1318340.131.520	<u>6,443</u>	11,003	
Transfer to Debt Service Fund:				
Serial Bond Principal	1318340.131.910	5,262		
Serial Bond Interest	1318340.131.911	<u>2,864</u>	<u>8,126</u>	
			19,129	
Appropriated Fund Balance			<u>(800)</u>	18,329

Water District No. 14

Hydrant Rental	1408340.140.485	850		
Special Repairs	1408340.140.494	250		
Allocated Cost of Operation	1408340.140.520	<u>1,006</u>	2,106	

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Transfer to Debt Service Fund:			
Serial Bond Principal	1408340.140.910	822	
Serial Bond Interest	1408340.140.911	448	1,270
Appropriated Fund Balance			(400)
			2,976
<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	88,579	148,299
Transfer to Debt Service Fund:			
Serial Bond Principal	1508340.150.910	72,347	
Serial Bond Interest	1508340.150.911	39,375	111,722
			260,021
Appropriated Fund Balance			(15,000)
			245,021
<u>Water District No. 17</u>	1708340.170.000		
Erie County Chargebacks	1708340.170.464	534	
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	122,493	210,247
Transfer to Debt Service Fund:			
Serial Bond Principal	1708340.170.910	100,046	
Serial Bond Interest	1708340.170.911	54,450	154,496
			364,743
Appropriated Fund Balance			(45,000)
			319,743
<u>Water District No. 17 Ext.1</u>			
Special Repairs	1718340.173.494	300	
Hydrant Rental	1718340.171.485	690	
Allocated Cost of Operation	1718340.171.520	3,055	4,045

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Transfer to Debt Service Fund:

Serial Bond Principal	1718340.171.910	2,496		
Serial Bond Interest	1718340.171.911	1,359		3,855
				7,900

Appropriated Fund Balance (200) 7,700

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	4,665		
Distribution Fee (W.D. #19)	1728340.172.524	1,415		10,480

Transfer to Debt Service Fund:

Serial Bond Principal	1728340.172.910	3,810		
Serial Bond Interest	1728340.172.911	2,074		5,884
				16,364

Appropriated Fund Balance (900) 15,464

Water District No. 17 Ext.3

Hydrant Rental	1748340.172.485	10		
Special Repairs	1748340.172.494	250		
Allocated Cost of Operation	1748340.172.520	269		529

Transfer to Debt Service Fund:

Serial Bond Principal	1748340.172.910	4,221		
Serial Bond Interest	1748340.172.911	4,618		8,839
				9,368

Appropriated Fund Balance - 9,368

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	813		1,653

Transfer to Debt Service Fund:

Serial Bond Principal	1808340.180.910	665		
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Serial Bond Interest	1808340.180.911	362	1,027	
			2,680	
Appropriated Fund Balance			(1,750)	930
<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	7,952	13,512	
Transfer to Debt Service Fund:				
Serial Bond Principal	1908340.190.910	6,495		
Serial Bond Interest	1908340.190.911	3,535	10,030	
			23,542	
Less: Revenues				
Water Service Charges	1902140.190.000	(100)		
Charge to Extension (19 x 1)	1902149.190.000	(3,716)		
Distribution Fee (W.D. #17 x 2)	1902842.190.000	(1,415)	(5,231)	
			18,311	
Appropriated Fund Balance			(500)	17,811
<u>Water District No. 19 Ext. 1</u>	1918340.191.000			
Charge to Base District ( To				
W.D. #19)	1918340.191.423		3,716	
Transfer to Debt Service Fund:				
Serial Bond Principal	1918340.191.910	3,561		
Serial Bond Interest	1918340.191.911	1,938	5,499	
			9,215	
Appropriated Fund Balance			-	9,215
<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	351		

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Serial Bond Interest	2008340.200.911	191	542	
			1,471	
Appropriated Fund Balance			(1,000)	471
<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	130		
Serial Bond Interest	2108340.210.911	71	201	
			1,230	
Appropriated Fund Balance			(800)	430
Total Assessment to be Raised by Water Districts				\$ 893,028

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**DRAINAGE DISTRICTS**

<u>Drainage District 1-1 Baker</u>	6118540.200.000		
Drainage Maintaince and Repair	6118540.200.494	\$	2,000
<u>Drainage District 2-1 Eaglebrook</u>	6218540.200.000		
Drainage Maintaince and Repair	6218540.200.494		925
<u>Drainage District 3-1 Armor</u>	6318540.200.000		
Drainage Maintaince and Repair	6318540.200.494		<u>1,100</u>
Total Assessment to be Raised by Drainage Districts		\$	<u><u>4,025</u></u>

**Town of Orchard Park, New York**  
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**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	1,030	
Erie County Chargebacks	7005182.000.464	169	
Gasoline	7005182.000.490	2,000	
Service Cost - Electric	7005182.000.490	296,690	
Allocated Cost of Operation	7005182.000.520	10,000	
Underground Lighting	7005182.000.591	<u>5,000</u>	<u>314,889</u>
			328,389

Appropriated Fund Balance (25,000)

To Be Raised By Assessment \$ 303,389



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**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	1,230,000	
Accounting Fees	8008160.000.451	2,966	
Recycling Bin Expense	8008160.000.452	1,000	
Erie County Chargebacks	8008160.000.464	326	1,330,292

***Composting***

**Personal Services:**

Composting Staff	8008161.000.111	115,320	
Part Time Help	8008161.000.149	10,000	125,320

**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	700	
Recycling Initiatives/Marketing	8008161.000.411	1,500	
Training and Travel	8008161.000.412	600	
Gas, Fuel, Oil, Anti-Freeze	8008161.000.416	30,000	
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	72,200

**Employee Benefits:**

State Retirement	800.9010.000.810	19,150	
Social Security	800.9030.000.812	7,770	
Workmen's Comp. Insurance	800.9040.000.813	2,000	
Hospitalization Insurance	800.9060.000.814	4,000	

**Town of Orchard Park, New York**  
**2011 Special District Budgets - Adopted**

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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	<u>1,820</u>		38,240
Transfer to Capital Fund:				
Major Equipment Purchase	8008161.000.990			20,000
Transfer to Debt Service Fund:				
Serial Bond Principal	8008160.000.910	87,600		
Serial Bond Interest	8008160.000.911	<u>47,676</u>		<u>135,276</u>
				1,746,328
Less: Revenues				
Sale of compost materials	8002000.000.001	(75,000)		
Composting tipping fees	8002001.000.001	(10,000)		
Fees	8002401.000.001	(5,000)		
Interest	8002401.000.002	<u>(5,000)</u>		<u>(95,000)</u>
				1,651,328
Appropriated Fund Balance				<u>(70,000)</u>
To Be Raised By Assessment				<u><u>\$ 1,581,328</u></u>

# Town of Orchard Park, New York

## Other Items:

Fire District  
Hydrant Districts/Zones  
Debt Service Fund  
Special Charges

**Town of Orchard Park, New York**  
**2011 Special District Budgets - Adopted**

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**FIRE DISTRICT**

Orchard Park Fire District - Net Levy

\$ 1,692,500

**Town of Orchard Park, New York**  
**2011 Special District Budgets - Adopted**

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**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/Window	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		852
			<hr/>
TOTAL TAX LEVY		\$	<u><u>10,520</u></u>

**Town of Orchard Park, New York**  
**2011 Budget - Adopted**

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**Debt Service Fund**

		<u>General</u> <u>Fund</u>	<u>Highway</u> <u>Fund</u>	<u>Special</u> <u>Districts</u> <u>Fund</u>	<u>Total</u>
Debt Service Principal					
Serial Bonds	V9710.600	\$ -	\$ 250,000	\$ 365,000	\$ 615,000
Debt Service Interest					
Serial Bonds	V9710.700	-	108,052	198,651	306,703
		<hr/>	<hr/>	<hr/>	<hr/>
Total Debt Service Fund					
Appropriations		-	358,052	563,651	921,703
Less - Estimated Revenues					
Interfund Transfers		-	358,052	563,651	921,703
		<hr/>	<hr/>	<hr/>	<hr/>
NET TAX LEVY		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**Town of Orchard Park, New York**  
**Delinquent Erie County Water Authority Bills - Orchard Park**  
**2011 Budget**

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<u>SBL Number</u>	<u>Owner</u>	<u>Amount</u>
161.00-5-12	McDonell, Craig	\$ 22.14
171.08-4-9	Zuppinger, Karen	261.07
161.17-4-2	Hughes, Kevin D.	194.39
161.17-4-2	Kiefer, Christina A.	521.87
152.17-1-13.12/A	Pancake Partners LLC	1,579.22
153.11-2-25.2	Nelson, Christopher J.	85.41
185.04-2-33	Pelien, Charles	248.46
161.08-3-13	Thielemann, Joseph	146.51
162.18-3-4	Balesteri, Richard A.	13.58
173.16-1-14	Sefar Filtration Inc.	61.86
161.20-7-3	Mauro, Richard	0.55
161.20-7-3	Mauro, Michael	32.60
172.19-1-12	Carney, Andrew	20.18
173.13-1-25	Frank, Wesley A.	53.48
173.15-2-12	Dockery, Emma	6.62
152.16-3-4.1	Jablonski, Chris	123.07
172.05-5-10	Cwiklinski, Melanie	48.83
154.13-1-4	Eckert, Ronald M.	63.21
161.17-1-7	Burak, Lynne M.	57.89
185.09-1-7	Wittke, Michael	260.16
161.06-2-12	Rhinos Restaurant & Night Club	41.20
161.06-2-12	Rhinos Restaurant & Night Club	1,359.80
161.03-1-18	Morrill, Jessica A.	12.58
161.09-2-4	Kostelny, Nick	69.54
		\$ 5,284.22

**Town of Orchard Park, New York**  
**Prorated Refuse and Garbage Charges**  
**2011 Budget**

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<u>SBL Number</u>	<u>Owner</u>	<u>Amount</u>
184.00-2-2.122	Gourlay, William A.	\$ 199.13
162.09-3-47	Heick, Mary E.	199.13
153.15-1-24	Senn, Jennifer	199.13
198.00-6-46	Schmidt, Timothy	183.93
185.00-4-14.12	Ryan, Neal	183.93
172.19-2-1	Fadale, Joshua	168.63
184.08-3-5	Moore, Gary	137.97
173.12-3-14	Alfieri, Angela	137.97
198.00-2-3.2	Krog, Gay	122.64
153.15-1-23	Schwarzott, Wayne	76.65
173.12-3-13	Forbes Homes	76.65
172.19-2-14	Vyas, Prakash	76.65
172.19-2-18	Essex Homes	45.99
162.07-1-8.212	Hills, Derek	45.99
173.12-1-20	Forbes Homes	30.66
153.15-1-21	Rominger, Robert	30.66
198.03-1-5.11	Ingalls, James	30.66
172.20-4-6	Forbes Homes	30.66
		\$ 1,977.03



**Town of Orchard Park, New York**  
**Delinquent Town Charges**  
**2011 Budget**

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<u>SBL Number</u>	<u>OwnerAddress</u>	<u>Amount</u>
162.15-5-59	95 Stoughton Lane	\$ 175.00
		<u>\$ 175.00</u>

**Town of Orchard Park**  
**2011 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	\$ 10,812,999	\$ 5,210,530	\$ 800,000	\$ 4,802,469
General Fund - Town Outside Village	573,947	448,947	125,000	-
Highway Fund	3,894,693	330,723	227,000	3,336,970
<u>Sanitary Sewer Districts</u>				
2	23,242	-	5,200	18,042
3	43,906	-	17,600	26,306
4	11,420	-	2,000	9,420
5	3,035	-	1,500	1,535
6	4,871	-	1,000	3,871
7	12,823	-	2,000	10,823
8	89,142	-	8,000	81,142
9	17,404	-	1,000	16,404
10	6,921	-	1,100	5,821
11	25,008	-	2,800	22,208
11 Ext. 1	96,013	-	2,400	93,613
12	20,369	-	1,700	18,669
13	1,861	-	1,861	-
13 Ext. 1	169	-	169	-
13 Ext. 2	2,091	-	150	1,941
13 Ext. 3	9,078	-	200	8,878
14	4,393	-	1,600	2,793
15	3,482	-	1,700	1,782
16	23,199	-	-	23,199
17	13,710	-	(1,000)	14,710
18	666,451	8,253	315,000	343,198
19	14,996	-	7,000	7,996
20	42,837	-	5,000	37,837
	<u>1,136,421</u>	<u>8,253</u>	<u>377,980</u>	<u>750,188</u>

**Town of Orchard Park**  
**2011 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	20,149	-	(15,000)	35,149
2	9,778	-	(750)	10,528
3	8,949	-	300	8,649
3 Ext. 1	1,418	-	-	1,418
3 Ext. 2	426	-	30	396
3 Ext. 3	549	-	110	439
4	52,212	-	9,000	43,212
4 Ext. 1	20,069	-	12,300	7,769
6	44,577	290	14,500	29,787
6 Ext. 1	231	-	-	231
6 Ext. 2	699	-	370	329
6 Ext. 3	3,263	-	2,200	1,063
6 Ext. 4	3,810	-	2,600	1,210
6 Ext. 5	4,549	-	2,500	2,049
6 Ext. 6	100	-	-	100
7	1,678	-	1,000	678
8	56,445	-	9,400	47,045
8 Ext. 1	2,142	-	-	2,142
8 Ext. 2	6,346	-	4,630	1,716
8 Ext. 3	669	-	460	209
9	18,514	-	10,700	7,814
9 Ext. 1	3,810	-	1,420	2,390
9 Ext. 2	10,042	100	3,800	6,142
9 Ext. 3	668	-	500	168
9 Ext. 4	12,162	-	1,000	11,162
10	14,319	-	2,000	12,319
11	7,277	-	2,500	4,777
12	4,845	-	3,100	1,745
13	5,534	-	600	4,934
13 Ext. 1	19,129	-	800	18,329
14	3,376	-	400	2,976
15	260,021	-	15,000	245,021
17	364,743	-	45,000	319,743
17 Ext. 1	7,900	-	200	7,700
17 Ext. 2	16,364	-	900	15,464

**Town of Orchard Park**  
**2011 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	9,368	-	-	9,368
18	2,680	-	1,750	930
19	23,542	5,231	500	17,811
19 Ext. 1	9,215	-	-	9,215
20	1,471	-	1,000	471
21	1,230	-	800	430
	<u>1,034,269</u>	<u>5,621</u>	<u>135,620</u>	<u>893,028</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	328,389	-	25,000	303,389
Consolidated Garbage District	<u>1,746,328</u>	<u>95,000</u>	<u>70,000</u>	<u>1,581,328</u>
Total All Town Operating Funds	<u>19,531,071</u>	<u>6,099,074</u>	<u>1,760,600</u>	<u>11,671,397</u>
Fire District	1,703,020	10,520	-	1,692,500
Hydrant Districts / Zone	10,520	-	-	10,520
Debt Service Fund	921,703	921,703	-	-
Total All Funds	<u>\$ 22,166,314</u>	<u>\$ 7,031,297</u>	<u>\$ 1,760,600</u>	<u>\$ 13,374,417</u>

## **Appendix A**

### **Assessor's Exemption Impact Report**

Equalized Total Assessed Value 301,626,583

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	2.39
13650	VG - GENERALLY	RPTL 406(1)	6	775,862	0.26
13800	SCHOOL DISTRICT	RPTL 408	1	13,707,586	4.54
14110	USA - SPECIFIED USES	STATE L 54	1	2,338,793	0.78
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	1	1,500,000	0.50
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	4.87
26250	HISTORICAL SOCIETY	RPTL 444	2	130,000	0.04
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	1,642,069	0.54
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)	30	2,208,952	0.73
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	65	1,165,371	0.39
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	59	1,756,940	0.58
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	14	505,974	0.17
41400	CLERGY	RPTL 460	1	2,586	0.00
41683	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c, d, e, & g	6	18,000	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	6	450,603	0.15
41801	PERSONS AGE 65 OR OVER	RPTL 467	6	458,552	0.15
41803	PERSONS AGE 65 OR OVER	RPTL 467	22	716,797	0.24

Equalized Total Assessed Value 301,626,583

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	448,026	0.15
<b>Total Exemptions Exclusive of System Exemptions:</b>			259	50,370,071	16.70
<b>Total System Exemptions:</b>			0	0	0.00
<b>Totals:</b>			259	50,370,071	16.70

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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.

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Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_

Equalized Total Assessed Value 2,891,844,991

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	12	1,315,517	0.05
13100	CO - GENERALLY	RPTL 406(1)	38	321,561,293	11.12
13500	TOWN - GENERALLY	RPTL 406(1)	80	5,557,414	0.19
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	49,483	0.00
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	27	55,006,776	1.90
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	539,655	0.02
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	33	30,969,138	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)	6	1,468,966	0.05
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	9	1,996,207	0.07
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	25	91,553	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	199	13,290,793	0.46
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	685	11,939,393	0.41
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	586	16,821,181	0.58
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	108	3,980,653	0.14
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	38	114,000	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	8	417,414	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	30	4,595,486	0.16
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	12	1,349,314	0.05
41800	PERSONS AGE 65 OR OVER	RPTL 467	93	4,999,600	0.17
41801	PERSONS AGE 65 OR OVER	RPTL 467	82	4,621,174	0.16



Equalized Total Assessed Value 2,891,844,991

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	243	7,616,797	0.26
41900	PHYSICALLY DISABLED	RPTL 459	15	1,279,138	0.04
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	307,652	0.01
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	223,621	0.01
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	7	223,422	0.01
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	66	23,473,359	0.81
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	9,483	0.00
<b>Total Exemptions Exclusive of System Exemptions:</b>			<b>2,467</b>	<b>588,838,102</b>	<b>20.36</b>
<b>Total System Exemptions:</b>			<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Totals:</b>			<b>2,467</b>	<b>588,838,102</b>	<b>20.36</b>

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: \$ 82,000