

**Town of Orchard Park**  
**2013 Proposed 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	\$ 6,765,288	\$ 5,493,566	\$ 846,616	\$ 425,106
Public safety Fund	5,630,914	816,700	-	4,814,214
General Fund - Town Outside Village	520,337	427,000	93,337	-
Highway Fund	4,128,667	228,257	340,000	3,560,410
<u>Sanitary Sewer Districts</u>				
2	23,494	-	5,000	18,494
3	49,763	-	20,000	29,763
4	12,245	-	2,000	10,245
5	3,270	-	1,700	1,570
6	5,046	-	1,000	4,046
7	13,515	-	2,000	11,515
8	93,147	-	7,800	85,347
9	18,217	-	400	17,817
10	7,130	-	1,150	5,980
11	25,782	-	2,900	22,882
11 Ext. 1	102,338	-	2,400	99,938
12	21,587	-	1,900	19,687
13	2,193	-	2,120	73
13 Ext. 1	193	-	180	13
13 Ext. 2	2,241	-	240	2,001
13 Ext. 3	11,199	-	(200)	11,399
14	4,642	-	1,700	2,942
15	3,698	-	1,850	1,848
16	15,497	-	1,600	13,897
17	10,155	-	-	10,155
18	934,528	8,253	570,000	356,275
19	16,563	-	8,000	8,563
20	47,336	-	5,800	41,536
	<u>1,423,779</u>	<u>8,253</u>	<u>639,540</u>	<u>775,986</u>

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<u>Water Districts</u>				
1	29,635	-	1,000	28,635
2	11,381	-	200	11,181
3	9,657	-	600	9,057
3 Ext. 1	1,551	-	60	1,491
3 Ext. 2	465	-	38	427
3 Ext. 3	602	-	130	472
4	56,719	-	11,000	45,719
4 Ext. 1	21,924	-	11,000	10,924
6	46,987	290	14,500	32,197
6 Ext. 1	236	-	-	236
6 Ext. 2	730	-	386	344
6 Ext. 3	3,666	-	2,300	1,366
6 Ext. 4	4,644	-	2,700	1,944
6 Ext. 5	4,692	-	2,600	2,092
6 Ext. 6	100	-	-	100
7	2,018	-	490	1,528
8	60,072	-	12,000	48,072
8 Ext. 1	2,680	-	500	2,180
8 Ext. 2	8,608	-	5,000	3,608
8 Ext. 3	712	-	485	227
9	19,776	-	11,400	8,376
9 Ext. 1	4,094	-	1,560	2,534
9 Ext. 2	10,957	100	4,300	6,557
9 Ext. 3	703	-	520	183
9 Ext. 4	13,672	-	1,500	12,172
10	15,699	-	2,500	13,199
11	7,788	-	2,700	5,088
12	5,211	-	3,250	1,961
13	6,158	-	700	5,458
13 Ext. 1	20,737	-	900	19,837
14	3,659	-	500	3,159
15	288,808	-	22,000	266,808
17	402,398	-	55,000	347,398
17 Ext. 1	9,016	-	600	8,416
17 Ext. 2	19,579	-	2,500	17,079

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17 Ext. 3	10,181	-	-	10,181
18	2,891	-	1,800	1,091
19	25,798	5,880	1,400	18,518
19 Ext. 1	9,806	-	100	9,706
20	1,933	-	1,360	573
21	1,282	-	820	462
	<u>1,147,225</u>	<u>6,270</u>	<u>180,399</u>	<u>960,556</u>
<u>Drainage Districts</u>				
1-1	2,000	-	-	2,000
2-1	925	-	-	925
2-2	2,600	-	-	2,600
3-1	1,100	-	-	1,100
3-2	2,400	-	-	2,400
3-4	1,100	-	-	1,100
	<u>10,125</u>	<u>-</u>	<u>-</u>	<u>10,125</u>
General Lighting District	332,813	-	32,000	300,813
Consolidated Garbage District	<u>1,750,661</u>	<u>100,000</u>	<u>75,000</u>	<u>1,575,661</u>
Total All Town Operating Funds	<u>\$ 21,709,809</u>	<u>\$ 7,080,046</u>	<u>\$ 2,206,892</u>	<u>\$ 12,422,871</u>