

ORCHARD PARK
NEW YORK



EST. 1934

2019
ADOPTED
BUDGET

Supervisor: Patrick J. Keem
Councilmembers: Eugene Majchrzak
Michael J. Sherry

TOWN OF ORCHARD PARK, NEW YORK

2019 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, as Town Supervisor, provide the complete 2019 Town Budget:

**SUMMARY OF TAX LEVIES
Town of Orchard Park - 2019 Budget**

General Fund:

Town Outside of Village	\$ 861,241	
Village of Orchard Park	<u>534,518</u>	\$ 1,395,759

Public Safety Fund:

Town Outside of Village	5,387,672	
Village of Orchard Park	<u>547,363</u>	5,935,035

General Fund - Town Outside Village

-

Highway Fund:

Town Outside of Village	4,207,964	
Townwide - Bridges	<u>646</u>	4,208,610

Special Districts Fund:

Sanitary Sewer Districts	894,897	
Water Districts	1,213,223	
Drainage Districts	26,425	
General Lighting District	311,804	
Consolidated Garbage District	<u>2,067,219</u>	<u>4,513,568</u>

Total Town Tax Levy

16,052,972

Trust and Agency Fund:

Fire District	2,395,517	
Hydrant Districts / Zone	<u>10,520</u>	2,406,037

Debt Service Fund

-

\$ 18,459,009

Other Charges to be Included in Levy:

Delinquent Water Billings		\$ 1,478
Prorated Refuse and Garbage Charges		2,597
Delinquent Town Charges		<u>2,120</u>
Total Other Charges to be Included in Levy		<u>\$ 6,195</u>

GENERAL FUND
TOWNWIDE

TOWN OF ORCHARD PARK, NEW YORK

TOWN OF ORCHARD PARK, NEW YORK
2019 Adopted Budget

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
<u>GENERAL FUND—TOWNWIDE</u>				
<i>Appropriations</i>				
Tax Items				
<u>Personal Services</u>				
Councilmen (2)	A.1010.100			\$ 43,182
Town Justice				
<u>Personal Services</u>				
Justices (2)	A.1110.100	\$ 94,619		
Clerical Personnel (2)	A.1110.137	<u>95,998</u>	\$ 190,617	
<u>Equipment</u>				
Office Equipment	A.1110.200	1,000		
<u>Contractual Expenses</u>				
Other Expenses	A.1110.419	2,200		
Law Books	A.1110.420	1,000		
Equipment Maintenance	A.1110.445	1,300		
Court Reporter	A.1110.449	<u>2,500</u>	<u>7,000</u>	198,617
Supervisor				
<u>Personal Services</u>				
Supervisor	A.1220.100	81,330		
Clerical Personnel (3)	A.1220.137	137,253	218,583	
<u>Equipment</u>				
Office Equipment	A.1220.200		2,000	
<u>Contractual Expenses</u>				
Grant Writer	A.1220.403	36,000		
Travel and Conference	A.1220.413	4,500		
Trails Task Force	A.1220.417	400		
Accounting Services	A.1220.451	102,000		
Debt Administration	A.1220.465	<u>1,500</u>	<u>144,400</u>	364,983
Independent Auditing				
<u>Contractual Expenses</u>				
Auditing Services	A.1320.451			37,230
Budget				
<u>Personal Services</u>				
Budget Officer	A.1340.100		6,120	
<u>Contractual Expenses</u>				
Budget Services	A.1340.451		<u>37,230</u>	43,350

TOWN OF ORCHARD PARK, NEW YORK

2019 Adopted Budget

Description	Account Code			Tax Levy
Assessor				
<i><u>Personal Services</u></i>				
Assessor	A.1355.100	104,854		
Senior Tax Map Technician	A.1355.110	70,881		
Real Property Tax Appraiser	A.1355.111	58,050		
Clerical Personnel	A.1355.137	39,697	273,482	
<i><u>Equipment</u></i>				
Office Equipment	A.1355.200		2,150	
<i><u>Contractual Expenses</u></i>				
Mileage Reimbursement	A.1355.412	2,000		
Travel and Conference	A.1355.413	1,300		
Training	A.1355.414	2,500		
Publishing	A.1355.450	250		
Board of Assessment Review	A.1355.455	3,200		
Outside Appraisals	A.1355.460	33,250	42,500	
<i><u>Reimbursement of Expenses</u></i>				
From Town of Hamburg	A.9080.999		(75,000)	243,132
Town Clerk				
<i><u>Personal Services</u></i>				
Town Clerk	A.1410.100	68,233		
Records Management Officer	A.1410.110	4,080		
Deputy Town Clerk	A.1410.111	54,326		
Deputy Town Clerk - Tax	A.1410.112	54,326		
Second Deputy Town Clerk	A.1410.137	41,920		
Part-time Clerical - Tax	A.1410.139	17,228		
Records Mgmt. Clerk - PT	A.1410.141	44,220	284,333	
<i><u>Equipment</u></i>				
Office Equipment	A.1410.200		2,700	
<i><u>Contractual Expenses</u></i>				
Travel & Conference	A.1410.413	2,500		
Other Expense	A.1410.419	750		
Equipment Repair	A.1410.446	500		
Shred-It	A.1410.447	500		
Publishing	A.1410.450	4,300		
Codification of Ordinances	A.1410.460	4,120		
Records Management Expense	A.1410.461	6,000	18,670	305,703

TOWN OF ORCHARD PARK, NEW YORK

2019 Adopted Budget

Description	Account Code			Tax Levy
Law				
<i><u>Personal Services</u></i>				
Town Attorney	A.1420.100	59,402		
Deputy Attorney & Prosecutor	A.1420.110	30,219	89,621	
<i><u>Contractual Expenses</u></i>				
Other Expenses	A.1420.419	1,500		
Outside Legal Services	A.1420.455	90,000	91,500	181,121
Engineer				
<i><u>Personal Services</u></i>				
Engineer	A.1440.100	118,383		
Assistant Engineer & Inspectors	A.1440.111	657,848		
Clerical Personnel	A.1440.137	46,808		
Part-time Personnel	A.1440.139	20,000		
Special District Allocation	A.1440.501	(100,000)	743,039	
<i><u>Equipment</u></i>				
Engineering Equipment	A.1440.200	20,000		
Water Quality Equipment	A.1440.210	8,620		
GIS & Mapping	A.1440.230	1,000	29,620	
<i><u>Contractual Expenses</u></i>				
Office Supplies	A.1440.400	4,000		
Uniform Allowance	A.1440.407	1,200		
Mileage Reimbursement	A.1440.412	300		
Travel and Conference	A.1440.413	2,650		
Inspector Training	A.1440.414	3,170		
Vehicle Maintenance	A.1440.445	1,800		
Water Quality Consultants	A.1440.448	15,000		
Gasoline	A.1440.475	3,650	31,770	804,429
Buildings				
<i><u>Personal Services</u></i>				
Maintenance Personnel	A.1620.144	150,169		
Maintenance - Overtime	A.1620.145	7,000		
P/T Personnel	A.1620.149	33,500	190,669	
<i><u>Contractual Expenses</u></i>				
Maintenance Supplies	A.1620.405	12,000		
Other Expenses	A.1620.419	500		
Jolls House Utilities	A.1620.426	5,000		
Remodeling and Renovations	A.1620.445	10,000		
Contracted Repair & Maintenance	A.1620.446	42,000		
Gasoline	A.1620.475	200	69,700	260,369

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Description	Account Code			Tax Levy
Central Services				
<i><u>Personal Services</u></i>				
Central Clerical Pool	A.1670.139		10,000	
<i><u>Contractual Expenses</u></i>				
Office Supplies	A.1670.400	22,000		
Postage	A.1670.411	45,900		
Travel, Conference and Mileage	A.1670.413	13,500		
Central Copy Supplies	A.1670.419	5,100		
Electric	A.1670.421	105,000		
Gas	A.1670.422	32,000		
Water - Village	A.1670.423	2,000		
Radio Central Maintenance	A.1670.440	8,000	233,500	243,500
Information Technology Services				
<i><u>Personal Services</u></i>				
Computer Technicians	A.1680.131	95,270	95,270	
<i><u>Equipment</u></i>				
IT Equipment	A.1680.200		100,000	
<i><u>Contractual Expenses</u></i>				
Computer Training	A.1680.415	5,000		
Telephone	A.1680.420	87,003		
Rental Copy Machines	A.1680.439	28,500		
Central Computer - Software	A.1680.442	155,000	275,503	470,773
Special Items				
<i><u>Contractual Expenses</u></i>				
Municipal Association Dues	A.1910.406		5,618	
First Aid Expenses	A.1910.408		1,500	
Unallocated Insurance	A.1910.431		297,009	
Tax & Assessment on Town				
Property	A.1910.462		13,000	
Judgment and Claims	A.1910.464		1,000	
Erie County Chargebacks	A.1910.465		499	
Contingent	A.1910.480		50,000	368,626

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Description	Account Code			Tax Levy
Traffic Control				
<i><u>Personal Services</u></i>				
Laborers	A.3310.144		19,669	
<i><u>Equipment</u></i>				
Signs	A.3110.215		8,000	
<i><u>Contractual Expenses</u></i>				
Electric	A.3310.421	2,000		
Signal Maintenance	A.3310.442	3,500		
Repairs	A.3310.443	8,000	13,500	41,169
Superintendent of Highways				
<i><u>Personal Services</u></i>				
Highway Superintendent	A.5010.100	77,080		
Clerical (Part-Time)	A.5010.137	5,000	82,080	
<i><u>Equipment</u></i>				
Tank and Environmental Exp	A.5010.200	2,500		
Other Equipment	A.5010.210	1,000	3,500	
<i><u>Contractual Expenses</u></i>				
Association Dues	A.5010.406	1,000		
Other Expenses	A.5010.419	500		
Radio Repair	A.5010.440	1,900	3,400	88,980
Highway Garage				
<i><u>Equipment</u></i>				
Salt Barn	A.5132.200		1,000	
<i><u>Contractual Expenses</u></i>				
Electric	A.5132.421	6,000		
Gas	A.5132.422	20,000		
Water	A.5132.423	1,500		
Building Maintenance	A.5132.445	12,000	39,500	40,500
Veterans Service				
<i><u>Contractual Expenses</u></i>				
Room Rental	A.6510.410			300

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Description	Account Code			Tax Levy
Recreation Department -				
Playgrounds				
<u>Personal Services</u>				
Recreation Director	A.7020.100	83,905		
Assistant Recreation Director	A.7020.111	53,450		
Clerical - Full time	A.7020.137	22,000		
Other Recreation Personnel	A.7020.149	383,000	542,355	
<u>Equipment</u>				
Office Equipment	A.7020.200	2,000		
Playground Equipment	A.7020.201	6,000	8,000	
<u>Contractual Expenses</u>				
Arts & Crafts Supplies	A.7020.402	3,500		
Other Expenses	A.7020.419	2,000		
Electric	A.7020.421	3,000		
Gas	A.7020.422	3,000		
Field Trips	A.7020.428	33,000		
Special Events	A.7020.433	20,000		
Publishing	A.7020.450	14,000		
Training	A.7020.459	3,500		
Transportation	A.7020.463	34,500		
Supplies	A.7020.480	18,000		
Recreation Commission	A.7020.486	480	134,980	685,335

TOWN OF ORCHARD PARK, NEW YORK

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Description	Account Code			Tax Levy
Parks and Playgrounds				
<i><u>Personal Services</u></i>				
Parks Superintendent	A.7110.100	11,900		
Milestrip Field Maintenance	A.7110.101	14,302		
Milestrip Fields Part Time	A.7110.102	10,000		
Laborers	A.7110.144	317,844		
Part Time Help	A.7110.149	70,000	424,046	
<i><u>Equipment</u></i>				
Milestrip Fields Equipment	A.7110.200	8,500		
Machines, Mowers Etc.	A.7110.215	65,000		
Tennis Courts	A.7110.217	5,000		
Lake Water Quality Maint.	A.7110.238	9,000	87,500	
<i><u>Contractual Expenses</u></i>				
Milestrip Fields Supplies	A.7110.400	1,500		
Supplies	A.7110.402	30,000		
Uniform Allowance/Replace	A.7110.407	1,750		
Other Expenses	A.7110.419	500		
Electric	A.7110.421	24,000		
Gas	A.7110.422	4,500		
Water - ECWA and Village	A.7110.423	12,500		
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	152,988	664,534
Outside Support				
<i><u>Contractual Expenses</u></i>				
Orchestra	A.7270.449		4,000	
Youth Service - Boys & Girls Club	A.7270.486		6,500	
Council of the Arts - Pavilion				
Programs	A.7270.451		5,000	
Council of the Arts - Contractual	A.7270.452		2,000	17,500

TOWN OF ORCHARD PARK, NEW YORK

2019 Adopted Budget

Description	Account Code	Tax Levy
Youth Services		
<i><u>Personal Services</u></i>		
Youth Services Executive	A.7310.100	17,097
<i><u>Contractual Expenses</u></i>		
Supplies	A.7310.400	500
Other Expenses	A.7310.419	500
		1,000
		18,097
Historian		
<i><u>Personal Services</u></i>		
Town Historian	A.7510.100	4,000
<i><u>Contractual Expenses</u></i>		
Utility Reimbursement - Jolls	A.7510.447	2,000
		2,000
		6,000
Historic Preservation		
<i><u>Contractual Expenses</u></i>		
Scenic Byway	A.7520.418	500
Other Expenses	A.7520.419	1,500
		1,500
		2,000
Celebrations		
<i><u>Contractual Expenses</u></i>		
Patriotic Observances	A.7550.439	2,000
July 4, Celebration	A.7550.440	5,000
O.P. Chorale	A.7550.441	500
Chamber Christmas Lighting	A.7550.443	1,500
		1,500
		9,000
Senior Citizens Program		
<i><u>Personal Services</u></i>		
Senior Director	A.7610.100	55,020
Senior Center Staff	A.7610.101	30,798
Senior Center Staff (Part Time)	A.7610.149	22,620
		22,620
		108,438
<i><u>Equipment</u></i>		
Equipment	A.7610.200	10,000

(continued)

TOWN OF ORCHARD PARK, NEW YORK

2019 Adopted Budget

Description	Account Code			Tax Levy
Senior Citizens Program (concluded)				
<i><u>Contractual Expenses</u></i>				
Group Expenses	A.7610.400	15,000		
Senior Citizens Van	A.7610.401	15,000		
Meals on Wheels	A.7610.408	3,000		
Activity Center Supplies	A.7610.409	3,500		
Activity Center Operating Exp.	A.7610.410	18,000		
Other Expenses	A.7610.419	500		
Electric	A.7610.421	10,000		
Gas	A.7610.422	5,000		
Water - Village	A.7610.423	350		
Maintenance and Repairs	A.7610.445	6,000		
Trophies and Awards	A.7610.470	1,000	77,350	195,788
 Brush & Weeds				
<i><u>Contractual Expenses</u></i>				
Contracted Container Hauling	A.8160.410			6,500
 Drainage				
<i><u>Contractual Expenses</u></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><u>Personal Services</u></i>				
Salaries	A.8560.100		14,302	
<i><u>Contractual Expenses</u></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	5,000		
Data Collector and Software	A.8560.470	500		
Tree and Stump Removal	A.8560.471	10,000	21,300	35,602
 Conservation Board				
<i><u>Personal Services</u></i>				
Board Members (7)	A.8730.100		7,325	
Board Alternate	A.8730.101		1,007	
Salary Clerk - Part-time	A.8730.139		653	8,985

TOWN OF ORCHARD PARK, NEW YORK

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Description	Account Code	Tax Levy
Emergency Management		
<i>Equipment</i>		
Equipment	A.8760.200	9,010
<i>Contractual Expenses</i>		
Supplies / Training	A.8760.400	5,000
Communications	A.8760.440	2,100
Code Red	A.8760.450	16,245
		23,345
		32,355
Interfund Transfers		
Transfer to Debt Service - principal	A.9710.600	495,000
Transfer to Debt Service - interest	A.9710.700	771,687
Transfer to Public Safety Fund	A.9903.901	2,000,000
		3,266,687
Employee Benefits		
State Retirement	A.9010.810	397,700
Social Security	A.9030.812	212,859
Worker's Compensation Ins.	A.9040.813	125,000
Life Insurance	A.9045.815	5,250
Hospital & Medical Insurance	A.9060.814	930,000
Flex Plan	A.9065.814	59,418
Insurance Waivers	A.9065.817	5,000
Unemployment Insurance	A.9070.816	10,000
Medicare	A.9090.817	49,782
Dental Insurance	A.9080.818	48,930
		1,843,939
Total General Fund Appropriations		\$ 10,559,786

TOWN OF ORCHARD PARK, NEW YORK

2019 Adopted Budget

Description	Account Code			Tax Levy
<u>GENERAL FUND—TOWNWIDE</u>				
<i>Estimated Revenues</i>				
Tax Items				
<u>Real Property Tax Items</u>				
In Lieu of Taxes	A.1081.000	\$ 110,047		
Exempt Assessment Conversions	A.1089.000	8,000		
Interest & Penalties On Real Property Taxes	A.1090.000	<u>90,000</u>	\$ 208,047	
<u>Non-Property Tax Items</u>				
Non-Property Tax Distribution by County	A.1120.000	4,400,000		
Cable TV Franchise Fees	A.1170.000	<u>270,000</u>	<u>4,670,000</u>	\$ 4,878,047
Departmental Income				
<u>General Governmental Support</u>				
Tax Collector Fees	A.1232.000	2,000		
Town Clerk Fees	A.1255.000	<u>4,000</u>	6,000	
<u>Culture and Recreation</u>				
Park and Recreation Charges	A.2001.000	525,000		
Senior Activity Fees	A.2036.000	<u>15,000</u>	540,000	
<u>Home & Community Service</u>				
Engineering Fees - Stormwater	A.2187.000	10,000		
Tree Planting Fees	A.2188.000	<u>4,000</u>	<u>14,000</u>	560,000
Use of Money and Property				
Interest Earnings	A.2401.000		175,000	
Rental of Real Property	A.2410.000		<u>30,000</u>	205,000
Licenses & Permits				
<u>Licenses</u>				
Bingo Licenses	A.2540.000		600	
Dog License Fees	A.2544.000		32,000	
License - Other	A.2545.000		<u>2,500</u>	35,100
Fines and Forfeitures				
Fines & Forfeited bail	A.2610.000			300,000

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<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
Miscellaneous Local Sources			
Refund - Prior Year Expenses	A.2701.000	10,000	
Public Contributions - Recreation	A.2705.200	50,000	
Other Unclassified Revenue	A.2770.000	<u>500</u>	60,500
State Aid			
General Revenue Sharing Aid	A.3001.000	119,524	
Mortgage Tax	A.3005.000	900,000	
NYS Records Management		36,856	
Youth Programs	A.3820.000	<u>8,000</u>	1,064,380
Federal Aid			
Nutrition Site Fees	A.4737.000		<u>1,000</u>
Total Estimated Revenue			7,104,027
Appropriated Fund Balance			
Unrestricted			1,872,000
Tax Stabilization Reserve			<u>188,000</u>
Total Estimated Revenue and Appropriated Fund Balance			<u>\$ 9,164,027</u>
TO BE RAISED BY ASSESSMENT - GENERAL FUND			<u>\$ 1,395,759</u>

PUBLIC SAFETY FUND

TOWN OF ORCHARD PARK, NEW YORK

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2019 Adopted Budget

Description	Account Code	Tax Levy
<u>PUBLIC SAFETY FUND</u>		
<i>Appropriations</i>		
D.A.R.E. Program		
<u>Contractual Expenses</u>		
Program Supplies	PS.2989.419	\$ 2,000
Police		
<u>Personal Services</u>		
Police Personnel (34)	PS.3120.100	\$ 3,311,089
Traffic Safety Grant	PS.3120.101	42,600
Police - Court Time	PS.3120.103	29,192
Public Safety Dispatch (8 FT / 7 PT)	PS.3120.104	588,365
Stop DWI	PS.3120.105	23,655
Police - Buybacks & Holidays	PS.3120.106	255,088
Police - Training Time	PS.3120.109	68,257
Bingo Inspector	PS.3120.110	1,667
Police - Overtime	PS.3120.111	285,851
Police - Compensatory Time	PS.3120.113	102,968
Police Matron	PS.3120.114	1,500
Public Safety Dispatch - Training	PS.3120.115	17,741
Public Safety Dispatch - Overtime	PS.3120.116	17,663
Police - Metal Detector Time	PS.3120.135	24,026
Clerical Personnel (2)	PS.3120.137	78,491
Retirement costing	PS.3120.199	100,000
		\$ 4,948,153

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<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
<u>Equipment</u>			
Patrol Cars	PS.3120.215	125,521	
Other Equipment	PS.3120.225	<u>17,000</u>	142,521
<u>Contractual Expenses</u>			
Police Supplies	PS.3120.401	20,000	
Uniform Allowance/Replacement	PS.3120.407	52,781	
Ammunition - Range Fees	PS.3120.409	14,500	
Mileage Reimbursement	PS.3120.412	1,500	
Travel and Conference	PS.3120.413	1,000	
Training Aids	PS.3120.414	10,400	
Other Expenses	PS.3120.417	1,000	
Community Policing	PS.3120.418	1,500	
Union Contract Travel	PS.3120.419	2,400	
Software/License/Tech Fees	PS.3120.440	28,400	
Equipment Repairs	PS.3120.443	30,000	
Small Equipment Repairs	PS.3120.449	10,000	
First Aid Supplies	PS.3120.450	1,000	
Insurance Deductible	PS.3120.451	3,000	
Gasoline	PS.3120.475	<u>80,000</u>	257,481
<u>Transfer to Reserves</u>			
Vehicle Reserve	PS.9901.901	22,855	
Equipment and Uniform Reserve	PS.9901.902	<u>20,890</u>	<u>43,745</u> 5,391,900
Control of Animals			
<u>Personal Services</u>			
Animal Control Officer	PS.3510.100	43,244	
Assist. Animal Control Officer	PS.3510.111	<u>24,316</u>	67,560
<u>Contractual Expenses</u>			
Travel & Conference	PS.3510.413	250	
Training	PS.3510.414	700	
Other Expenses	PS.3510.419	1,000	
Nuisance Animal Control	PS.3510.420	1,750	
Electric	PS.3510.421	2,200	
Gas	PS.3510.422	3,000	
Software - Animal Management System	PS.3510.442	1,200	
Maintenance of Vehicle	PS.3510.445	800	
Animal Hospital Care	PS.3510.446	500	
Building Maintenance	PS.3510.448	500	
Gasoline	PS.3510.475	3,000	
Uniforms	PS.3510.480	500	
Animal Disposal	PS.3510.485	<u>300</u>	<u>15,700</u> 83,260

TOWN OF ORCHARD PARK, NEW YORK

2019 Adopted Budget

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
Employee Benefits			
State Retirement	PS.9010.810	104,682	
State Retirement - Police	PS.9015.811	1,185,000	
Social Security	PS.9030.812	317,194	
Worker's Compensation Ins.	PS.9040.813	70,000	
Life Insurance	PS.9045.815	7,424	
Hospital & Medical Insurance	PS.9060.814	900,000	
Flex Plan	PS.9065.814	54,539	
Insurance Waivers	PS.9065.817	14,400	
Medicare	PS.9090.817	74,183	
Dental Insurance	PS.9080.818	44,903	2,772,325
Total Public Safety Fund Appropriations			<u>\$ 8,249,485</u>

TOWN OF ORCHARD PARK, NEW YORK

2019 Adopted Budget

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
<u>PUBLIC SAFETY FUND</u>			
<i>Estimated Revenues</i>			
Departmental Income			
Avoidable Alarm Fees	PS.1520.1	\$ 2,500	
Police Department Fees	PS.1520.2	2,000	
Service Fees for Events	PS.1520.3	3,500	
Redemption Fees	PS.1520.4	200	
Dog Control Late Fees	PS.1550.1	3,000	
Dispatch Fees	PS.1589	<u>50,000</u>	\$ 61,200
Services for Other Governments			
School Resource Officer - PT	PS.2301.1	112,500	
School Resource Officer - FT	PS.2301.2	<u>112,500</u>	225,000
State Aid			
Contractual DWI Aid	PS.3090	20,000	
Police Traffic Safety Grant	PS.3392	<u>8,250</u>	28,250
Transfer from Other Funds			
Transfer from General Fund	PS.5031		<u>2,000,000</u>
Total Estimated Revenues			<u>\$ 2,314,450</u>
TO BE RAISED BY ASSESSMENT - PUBLIC SAFETY FUND			<u>\$ 5,935,035</u>

GENERAL FUND
TOWN OUTSIDE VILLAGE

TOWN OF ORCHARD PARK, NEW YORK

TOWN OF ORCHARD PARK, NEW YORK

2019 Adopted Budget

Description	Account Code			Tax Levy
<u>GENERAL FUND—TOWN OUTSIDE VILLAGE</u>				
<i>Appropriations</i>				
Special Items				
<u>Contractual Expenses</u>				
Contingent	B.1910.480		\$	12,000
Information Technology Services				
<u>Equipment</u>				
Computer Hardware	B.1680.200	\$ 1,000		
Computer Software	B.1680.201	<u>1,000</u>	\$	2,000
<u>Contractual Expenses</u>				
Computer Equipment	B.1680.441	1,000		
Copier Lease	B.1680.444	<u>2,000</u>	<u>3,000</u>	5,000
Safety Inspection				
<u>Personal Services</u>				
Supervising Code Enforcement	B.3620.100	77,280		
Code Enforcement Officer I	B.3620.109	107,511		
Code Enforcement Officer II	B.3620.110	71,508		
Clerical Personnel	B.3620.137	<u>33,801</u>	290,100	
<u>Contractual Expenses</u>				
Office Supplies	B.3620.400	2,000		
State Fire Code Expenditures	B.3620.401	1,800		
Shared Services	B.3620.404	40,000		
Uniform Allowance	B.3620.407	600		
Mileage for Inspection	B.3620.412	150		
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	2,500		
Gasoline	B.3620.475	<u>2,400</u>	<u>52,050</u>	342,150
Registrar of Vital Statistics				
<u>Personal Services</u>				
Registrar	B.4020.100		4,080	
<u>Contractual Expenses</u>				
Expenses of Registrar	B.4020.400		<u>190</u>	4,270

TOWN OF ORCHARD PARK, NEW YORK

2019 Adopted Budget

Description	Account Code			Tax Levy
Zoning				
<i><u>Personal Services</u></i>				
Board Members (5)	B.8010.100	5,312		
Alternate Board Member	B.8010.101	1,007		
Zoning Clerk (1/2)	B.8010.139	23,385	29,704	
<i><u>Equipment</u></i>				
Computer Remodeling	B.8010.200	100		
Digitizing Equipment	B.8010.210	1,000	1,100	
<i><u>Contractual Expenses</u></i>				
Office Supplies	B.8010.400	800		
Travel & Conference	B.8010.413	300		
Publishing	B.8010.450	700	1,800	32,604
Planning				
<i><u>Personal Services</u></i>				
Board Members (7)	B.8020.100	7,325		
Alternate Board Member	B.8020.101	1,007		
Planning Coordinator	B.8020.110	28,618		
Planning Clerk (1/2)	B.8020.139	23,385		
Clerical - Part Time	B.8020.141	10,831	71,166	
<i><u>Equipment</u></i>				
Computer Remodeling	B.8020.200		1,000	
<i><u>Contractual Expenses</u></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	600	3,614	75,780
Employee Benefits				
State Retirement	B.9010.810		53,720	
Social Security	B.9030.812		24,983	
Worker's Compensation Ins.	B.9040.813		500	
Life Insurance	B.9045.815		540	
Hospital & Medical Insurance	B.9060.814		125,000	
Flex Plan	B.9065.814		9,327	
Medicare	B.9090.817		5,843	
Dental Insurance	B.9080.818		8,659	228,572
Total General Fund - Town Outside Village Appropriations				\$ 700,375

TOWN OF ORCHARD PARK, NEW YORK

2019 Adopted Budget

<u>Description</u>	<u>Account Code</u>	<u>Tax Levy</u>
<u>GENERAL FUND—TOWN OUTSIDE VILLAGE</u>		
<i>Estimated Revenues</i>		
Tax Items		
<u>Non-Property Tax Items</u>		
Non-Property Tax Distribution by County	B.1120.000	\$ 300,000
Departmental Income		
Safety Inspection Fees	B.1560.000	\$ 300,000
Zoning Fees	B.2110.000	2,000
Planning Board Fees	B.2115.000	3,500
Site Development	B.2189.000	<u>20,000</u>
		325,500
Use of Money		
Interest Earnings	B.2401.000	15,000
Miscellaneous Local Sources		
Other Unclassified Revenue	B.2770.000	<u>10,000</u>
Total Estimated Revenues		650,500
Appropriated Fund Balance		<u>49,875</u>
Total Estimated Revenue and Appropriated Fund Balance		<u>\$ 700,375</u>
TO BE RAISED BY ASSESSMENT - TOWN OUTSIDE VILLAGE		<u>\$ -</u>

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HIGHWAY FUND

TOWN OF ORCHARD PARK, NEW YORK

TOWN OF ORCHARD PARK, NEW YORK

2019 Adopted Budget

Description	Account Code			Tax Levy
<u>HIGHWAY FUND</u>				
<i>Appropriations</i>				
Special Items				
<u>Contractual Expenses</u>				
Drug and Alcohol Testing	DB.1910.407	\$	2,800	
First Aid Expenses	DB.1910.408		2,000	
Safety Training	DB.1910.409		500	
Unallocated Insurance	DB.1910.431		50,000	
Erie County Chargebacks	DB.1910.465		285	\$ 55,585
General Repairs				
<u>Personal Services</u>				
Laborers	DB.5110.144	\$	904,610	
Assistant Superintendent	DB.5110.145		8,000	
Part-Time Laborer	DB.5110.149		10,000	
Special District Allocation	DB.5110.501		(100,000)	822,610
<u>Contractual Expenses</u>				
Clothing Allowance	DB.5110.407		7,350	
Fuel, Oil, Anti-Freeze, etc.	DB.5110.416		112,000	
Telephones (Cell)	DB.5110.420		8,600	
Equipment Rental	DB.5110.440		30,000	
Erie County Chargebacks	DB.5110.451		2,500	
Stone & Gravel & Road Oil	DB.5110.472		383,175	
Ready Mix, Manhole Covers	DB.5110.473		15,000	
Culvert Pipe	DB.5110.474		15,000	573,625
				1,396,235
Improvement Program				
<u>Equipment</u>				
Permanent Improvements	DB.5112.200			154,529
Bridges				
<u>Personal Services</u>				
Laborers (Part-Time)	DB.5120.149			7,000

TOWN OF ORCHARD PARK, NEW YORK

2019 Adopted Budget

Description	Account Code			Tax Levy
Machinery				
<i><u>Personal Services</u></i>				
Laborers	DB.5130.144		161,074	
<i><u>Equipment</u></i>				
Highway Equipment	DB.5130.200		100,000	
<i><u>Contractual Expenses</u></i>				
Tool and Clothing Allowance	DB.5130.407	4,200		
Other Expenses	DB.5130.419	95,000	99,200	360,274
Miscellaneous (Brush & Weed)				
<i><u>Personal Services</u></i>				
Laborers	DB.5140.144		147,340	
<i><u>Contractual Expenses</u></i>				
Supplies	DB.5140.402	2,500		
Fuel, Oil, Anti-Freeze, etc.	DB.5140.416	48,000		
Other Expenses	DB.5140.419	3,000		
Animal Remains Removal	DB.5140.420	2,800	56,300	203,640
Snow Removal and Service for Other Governments				
<i><u>Personal Services</u></i>				
Laborers	DB.5142.144		364,670	
<i><u>Contractual Expenses</u></i>				
Supplies	DB.5142.402	200,000		
Other Expenses	DB.5142.419	2,500	202,500	567,170
Employee Benefits				
State Retirement	DB.9010.810		204,344	
Social Security	DB.9030.812		95,031	
Workmen's Compensation	DB.9040.813		215,000	
Life Insurance	DB.9045.815		1,670	
Hospital and Medical Insurance	DB.9060.814		450,000	
Flex Plan	DB.9065.814		32,805	
Medicare	DB.9090.817		22,225	
Dental Insurance	DB.9080.818		30,342	1,051,417
Interfund Transfers				
Transfer to Debt Service - Principal	DA.9710.600		770,000	
Transfer to Debt Service - Interest	DA.9710.700		144,104	914,104
Total Highway Fund Appropriations				\$ 4,709,954

TOWN OF ORCHARD PARK, NEW YORK

2019 Adopted Budget

<u>Description</u>	<u>Account Code</u>	<u>Tax Levy</u>
<u>HIGHWAY FUND</u>		
<i>Estimated Revenues</i>		
Departmental Income		
Services for Other Governments	DA.2300.004	\$ 99,402
Use of Money and Property		
Interest Earnings	DA.2401.001	20,000
Miscellaneous		
Other Unclassified Revenue	DA.2770.001	5,000
State Aid		
C.H.I.P.S. Program	DA.3501.005	<u>154,529</u>
Total Estimated Revenues		278,931
Appropriated Debt Service Reserves		<u>222,413</u>
Total Estimated Revenue and Appropriated Fund Balance		<u>\$ 501,344</u>
TO BE RAISED BY ASSESSMENT - HIGHWAY FUND		<u><u>\$ 4,208,610</u></u>

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SPECIAL DISTRICTS

CONSOLIDATED WATER AND SEWER OPERATIONS

SANITARY SEWER DISTRICTS

WATER DISTRICTS

DRAINAGE DISTRICTS

GENERAL LIGHTING DISTRICT

CONSOLIDATED GARBAGE DISTRICT

TOWN OF ORCHARD PARK, NEW YORK

TOWN OF ORCHARD PARK, NEW YORK
2019 Adopted Budget

Tax Levy

CONSOLIDATED WATER AND SEWER OPERATIONS

Electric	001.8345.000.421	5,500	
Gas	001.8345.000.422	8,000	
Water	001.8345.000.423	400	
Consumer Correspondence	001.8345.000.424	500	
General Insurance	001.8345.000.431	12,000	
Accounting Fees	001.8345.000.451	15,300	
Postage and Postal Supplies	001.8345.000.575	520	42,220
<i><u>Employee Benefits:</u></i>			
State Retirement	001.9010.000.810	82,253	
Social Security	001.9030.000.812	22,416	
Workmen's Comp. Insurance	001.9040.000.813	64,500	
Life Insurance	001.9045.000.815	300	
Hospitalization Insurance	001.9060.000.814	115,000	
Flex Plan	001.9065.000.814	6,558	
Unemployment	001.9070.000.816	6,360	
Dental Insurance	001.9080.000.818	5,219	
Medicare	001.9090.000.817	5,242	307,848
<i><u>Interfund Transfers:</u></i>			
Transfer to General Fund - Support	001.8345.000.901	200,000	
Transfer to Capital Fund - Water/Sewer Impr	001.8345.000.904	100,000	300,000
TOTAL INDIRECT OPERATIONS			650,068

TOWN OF ORCHARD PARK, NEW YORK
2019 Adopted Budget

			<u>Tax Levy</u>
DIRECT OPERATING COSTS			
<i>Personal Services:</i>			
Crew Chief & Laborers	001.8346.000.111	303,847	
Seasonal Help	001.8346.000.149	25,000	328,847
 <i>Equipment:</i>			
General Equipment	001.8346.000.250		27,000
 <i>Contractual Expenses:</i>			
Clothing Allowance	001.8346.000.407	2,100	
Protective Clothing	001.8346.000.408	1,000	
First Aid Supplies	001.8346.000.409	850	
Training	001.8346.000.412	3,000	
Travel and Conference	001.8346.000.413	2,000	
Laboratory Fees	001.8346.000.424	1,000	
Equipment Rental	001.8346.000.440	1,000	
Equipment Repairs	001.8346.000.443	10,000	
Gasoline	001.8346.000.475	17,500	
Vehicle Repairs - Allocated	001.8346.000.503	7,000	
Landscaping & Property Repairs	001.8346.000.529	2,500	
Herbicide Control	001.8346.000.530	10,000	
Contingent	001.8346.000.550	20,000	
Hydrant Winterization	001.8346.000.577	2,500	
Sewer Underground Locating Supplies	001.8346.000.591	3,000	
Sewer District Repairs	001.8346.000.592	8,000	
Water District Repairs	001.8346.000.600	7,000	
Shop Expense and Supplies	001.8346.000.601	3,000	101,450
 TOTAL DIRECT COSTS			457,297
 TOTAL CONSOLIDATED WATER AND SEWER OPERATIONS			1,107,364
 Less: Inter-District Charges			(1,107,364)
 To Be Raised By Assessment			\$ -

TOWN OF ORCHARD PARK, NEW YORK
2019 Adopted Budget

			<u>Tax Levy</u>
<u>SEWER DISTRICTS</u>			
<i>Sewer District No. 2</i>			
	5028120.020.000		
Sewer Rental (to E.C.S.D. #3)	5028120.020.486	22,150	
Special Repairs	5028120.020.494	2,500	
Allocated Cost of Operation	5028120.020.520	1,222	25,872
Appropriated Fund Balance			(4,500) 21,372
 <i>Sewer District No. 3</i>			
	5038120.030.000		
Sewer Rental (To E.C.S.D. #3)	5038120.030.486	30,350	
Special Repairs	5038120.030.494	1,500	
Telespection	5038120.030.496	3,500	
Allocated Cost of Operation	5038120.030.520	2,167	37,517
Transfer to Debt Service Fund:			
Serial Bond Principal	5038120.030.910	31,310	
Serial Bond Interest	5038120.030.911	15,219	46,529
			84,046
Appropriated Fund Balance			(10,000) 74,046
 <i>Sewer District No.4</i>			
	5048120.040.000		
Sewer Rental (To E.C.S.D. #3)	5048120.040.486	11,200	
Special Repairs	5048120.040.494	1,000	
Allocated Cost of Operation	5048120.040.520	1,519	13,719
Appropriated Fund Balance			- 13,719

TOWN OF ORCHARD PARK, NEW YORK
2019 Adopted Budget

				<u>Tax Levy</u>
<i>Sewer District No. 5</i>				
	5058120.050.000			
Special Repairs	5058120.050.494	1,000		
Allocated Cost of Operation	5058120.050.520	1,092		
Transmission Charge (To SD #18)	5058120.050.526	1,375	3,467	
Appropriated Fund Balance			(1,700)	1,767
 <i>Sewer District No. 6</i>				
	5068120.060.000			
Sewer Rental (To E.C.S.D. #3)	5068120.060.486	4,150		
Special Repairs	5068120.060.494	500		
Allocated Cost of Operation	5068120.060.520	350		
Transmission Charge (To SD #18)	5068120.060.526	260	5,260	
Appropriated Fund Balance			(1,000)	4,260
 <i>Sewer District No. 7</i>				
	5078120.070.000			
Sewer Rental (To E.C.S.D. #3)	5078120.070.486	13,000		
Special Repairs	5078120.070.494	1,000		
Allocated Cost of Operation	5078120.070.520	1,382	15,382	
Appropriated Fund Balance			(1,000)	14,382
 <i>Sewer District No. 8</i>				
	5088120.080.000			
Wet Weather Flow	5088120.080.426	2,500		
Sewer Rental (To E.C.S.D. #3)	5088120.080.486	88,800		
Special Repairs	5088120.080.494	2,500		
Allocated Cost of Operation	5088120.080.520	7,479	101,279	
Appropriated Fund Balance			(8,500)	92,779

TOWN OF ORCHARD PARK, NEW YORK
2019 Adopted Budget

			<u>Tax Levy</u>
<i>Sewer District No. 9</i>			
	5098120.090.000		
Sewer Rental (To E.C.S.D. #3)	5098120.090.486	18,100	
Special Repairs	5098120.090.494	4,500	
Allocated Cost of Operation	5098120.090.520	1,516	24,116
Appropriated Fund Balance			(400) 23,716
 <i>Sewer District No. 10</i>			
	5108120.100.000		
Sewer Rental (To E.C.S.D. #3)	5108120.100.486	6,400	
Special Repairs	5108120.100.494	500	
Allocated Cost of Operation	5108120.100.520	523	7,423
Appropriated Fund Balance			(1,050) 6,373
 <i>Sewer District No. 11</i>			
	5118120.110.000		
Sewer Rental (To E.C.S.D. #3)	5118120.110.486	23,100	
Special Repairs	5118120.110.494	2,500	
Allocated Cost of Operation	5118120.110.520	2,238	
Transmission Charge (To S.D.#18)	5118120.110.526	1,943	29,781
Appropriated Fund Balance			(3,500) 26,281
 <i>Sewer District No. 11 Ext. 1</i>			
	5218120.111.000		
Sewer Rental (To E.C.S.D. #3)	5218120.111.486	100,000	
Allocated Cost of Operation	5218120.111.520	11,323	
Transmission Charge (To S.D.#18)	5218120.111.526	1,000	112,323
Appropriated Fund Balance			(2,800) 109,523

TOWN OF ORCHARD PARK, NEW YORK
2019 Adopted Budget

			<u>Tax Levy</u>
<i>Sewer District No. 12</i>			
	5128120.120.000		
Sewer Rental (To E.C.S.D. #3)	5128120.120.486	20,000	
Special Repairs	5128120.120.494	500	
Allocated Cost of Operation	5128120.120.520	2,429	
Transmission Charge (To S.D.#18)	5128120.120.526	<u>500</u>	23,429
Appropriated Fund Balance			<u>(2,300)</u> 21,129
 <i>Sewer District No. 13</i>			
	5138120.130.000		
Special Repairs	5138120.130.494	900	
Allocated Cost of Operation	5138120.130.520	<u>1,579</u>	2,479
Appropriated Fund Balance			<u>(2,285)</u> 194
 <i>Sewer District No. 13 - Ext.1</i>			
	5238120.131.000		
Special Repairs	5238120.131.494	100	
Allocated Cost of Operation	5238120.131.520	<u>114</u>	214
Appropriated Fund Balance			<u>(200)</u> 14
 <i>Sewer District No. 13 - Ext.2</i>			
	5258120.132.486	1,850	
Sewer Rental (To E.C.S.D. #3)	5258120.132.486	1,850	
Special Repairs	5258120.132.494	150	
Allocated Cost of Operation	5258120.132.520	<u>234</u>	2,234
Appropriated Fund Balance			<u>(200)</u> 2,034

TOWN OF ORCHARD PARK, NEW YORK
2019 Adopted Budget

			<u>Tax Levy</u>
<i>Sewer District No. 13 - Ext.3</i>			
Sewer Rental (To E.C.S.D. #3)	5268120.133.486	15,200	
Special Repairs	5268120.133.494	500	
Allocated Cost of Operation	5268120.133.520	2,951	18,651
Deficit Reduction			750
			19,401
 <i>Sewer District No. 14</i>			
	5148120.140.000		
Special Repairs	5148120.140.494	1,000	
Allocated Cost of Operation	5148120.140.520	17	
W. Seneca S.D. #14 Annual Rent	5148120.140.527	6,000	7,017
Appropriated Fund Balance			(800)
			6,217
 <i>Sewer District No. 15</i>			
	5158120.150.000		
Special Repairs	5158120.150.494	1,200	
Allocated Cost of Operation	5158120.150.520	987	
Transmission Charge (S.D. #18)	5158120.150.526	1,675	3,862
Appropriated Fund Balance			(1,900)
			1,962
 <i>Sewer District No. 16</i>			
	5168120.160.000		
Special Repairs	5168120.160.494	500	
Allocated Cost of Operation	5168120.160.520	2,010	
W. Seneca S.D. #13 Charge	5168120.160.527	33,500	36,010
Deficit Reduction			4,500
			40,510

TOWN OF ORCHARD PARK, NEW YORK

2019 Adopted Budget

			<u>Tax Levy</u>
<i>Sewer District No. 17</i>			
	5178120.170.000		
Special Repairs	5178120.170.494	500	
Allocated Cost of Operation	5178120.170.520	135	
W. Seneca S.D. #13 Charge	5178120.170.527	6,500	7,135
Appropriated Fund Balance			(750) 6,385
<i>Sewer District No. 18</i>			
	5188120.180.000		
Right of Way Clearing	5188120.180.201	10,000	
Erie County Chargebacks	5188120.180.202	8	
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	496,264	
W. Seneca S.D. #13 Charge	5188120.180.527	12,250	843,722
Transfer to Debt Service Fund:			
Serial Bond - Principal	5188120.180.910	48,691	
Serial Bond - Interest	5188120.180.911	25,109	
Bond Anticipation Notes	5188120.180.931	-	73,800
			917,522
Less: Revenues			
Tapping Fees	5182144.180.000	(2,000)	
Inter District Transmission Charges - Various	5182842.180.000	(6,253)	(8,253)
			909,269
Appropriated Fund Balance			(560,500) 348,769

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			<u>Tax Levy</u>
<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	5098120.190.496	3,500	
Allocated Cost of Operation	5198120.190.520	7,311	17,811
Appropriated Fund Balance			(8,000) 9,811
 <i>Sewer District No. 20</i>			
	5208120.200.486	33,500	
Sewer Rental (To E.C.S.D. #3)	5208120.200.421	4,100	
Electric - Edswood Pump Station	5208120.200.494	250	
Special Repairs	5208120.200.495	6,000	
Pump Station Maintenance	5208120.200.520	6,474	50,324
Allocated Cost of Operation			
Appropriated Fund Balance			(71) 50,253
 TO BE RAISED BY ASSESSMENT			 \$ 894,897

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<u>WATER DISTRICTS</u>	<u>Tax Levy</u>
<i>Water District No. 1</i>	
0108340.010.000	
Hydrant Rental - ECWA 0108340.010.485	4,530
Special Repairs 0108340.010.494	4,000
Allocated Cost of Operation 0108340.010.520	10,189
	18,719
Transfer to Debt Service Fund:	
Serial Bond - Principal 0108340.010.910	7,744
Serial Bond - Interest 0108340.010.911	2,113
	9,857
	28,576
Appropriated Fund Balance	(2,500)
	26,076
 <i>Water District No. 2</i>	
0208340.020.000	
Hydrant Rental - ECWA 0208340.020.485	1,920
Special Repairs 0208340.020.494	1,300
Allocated Cost of Operation 0208340.020.520	5,399
	8,619
Transfer to Debt Service Fund:	
Serial Bond - Principal 0208340.020.910	3,712
Serial Bond - Interest 0208340.020.911	1,013
	4,725
	13,344
Appropriated Fund Balance	(400)
	12,944
 <i>Water District No. 3</i>	
0308340.030.000	
Hydrant Rental 0308340.030.485	3,140
Special Repairs 0308340.030.494	500
Allocated Cost of Operation 0308340.030.520	3,988
	7,628
Transfer to Debt Service Fund:	
Serial Bond - Principal 0308340.030.910	2,694
Serial Bond - Interest 0308340.030.911	735
	3,429
	11,057
Appropriated Fund Balance	(800)
	10,257

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			<u>Tax Levy</u>
<i>Water District No.3 Ext. 1</i>			
	0318340.031.000		
Hydrant Rental	0318340.031.485	180	
Special Repairs	0318340.031.494	50	
Allocated Cost of Operation	0318340.031.520	874	1,104
Transfer to Debt Service Fund:			
Serial Bond - Principal	0318340.031.910	587	
Serial Bond - Interest	0318340.031.911	160	747
			1,851
Appropriated Fund Balance			(200)
			1,651
<i>Water District No. 3 Ext.2</i>			
	0328340.032.000		
Hydrant Rental	0328340.032.485	180	
Allocated Cost of Operation	0328340.032.520	188	368
Transfer to Debt Service Fund:			
Serial Bond - Principal	0328340.032.910	126	
Serial Bond - Interest	0328340.032.911	34	160
			528
Appropriated Fund Balance			(45)
			483
<i>Water District No. 3 Ext.3</i>			
	0338340.033.000		
Hydrant Rental	0338340.033.485	180	
Allocated Cost of Operation	0338340.033.520	277	457
Transfer to Debt Service Fund:			
Serial Bond - Principal	0338340.033.910	188	
Serial Bond - Interest	0338340.033.911	51	239
			696
Appropriated Fund Balance			(150)
			546

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			<u>Tax Levy</u>
<i>Water District No. 4</i>			
	0408340.040.000		
Erie County Chargebacks	0808340.080.464	16	
Hydrant Rental - ECWA	0408340.040.485	11,660	
Special Repairs	0408340.040.494	4,000	
Allocated Cost of Operation	0408340.040.520	31,303	46,963
Transfer to Debt Service Fund:			
Serial Bond Principal	0408340.040.910	21,251	
Serial Bond Interest	0408340.040.911	5,797	27,048
			74,011
Appropriated Fund Balance			(13,000)
			61,011
<i>Water District No. 4 Ext. 1</i>			
	0418340.041.000		
Hydrant Rental - ECWA	0418340.041.485	5,740	
Special Repairs	0418340.041.494	4,000	
Allocated Cost of Operation	0418340.041.520	16,029	25,769
Transfer to Debt Service Fund:			
Serial Bond Principal	0418340.041.910	11,476	
Serial Bond Interest	0418340.041.911	3,131	14,607
			40,376
Appropriated Fund Balance			(10,600)
			29,776
<i>Water District No. 6</i>			
	0608340.060.000		
Hydrant Rental	0608340.060.485	11,480	
Special Repairs	0608340.060.494	5,000	
Allocated Cost of Operation	0608340.060.520	17,670	34,150
Transfer to Debt Service Fund:			
Serial Bond Principal	0608340.060.910	13,723	
Serial Bond Interest	0608340.060.911	3,743	17,466
Less: Revenues			
Transmission Charge- WD#6x1, 6x6	0602801.060.002	(290)	(290)
			51,326
Appropriated Fund Balance			(7,500)
			43,826

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				<u>Tax Levy</u>
<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	-	190	
Transfer to Debt Service Fund:				
Serial Bond Principal	0618340.061.910	20		
Serial Bond Interest	0618340.061.911	6	26	
				216
<u>Water District No. 6 Ext. 2</u>	0628340.062.000			
Hydrant Rental	0608340.062.485	180		
Special Repairs	0628340.062.494	350		
Allocated Cost of Operation	0628340.062.520	252	782	
Transfer to Debt Service Fund:				
Serial Bond Principal	0628340.062.910	169		
Serial Bond Interest	0628340.062.911	46	215	
			997	
Appropriated Fund Balance			(550)	447
<u>Water District No. 6 Ext. 3</u>	0638340.063.000			
Hydrant Rental	0608340.062.485	1,050		
Special Repairs	0638340.063.494	600		
Allocated Cost of Operation	0638340.063.520	2,057	3,707	
Transfer to Debt Service Fund:				
Serial Bond Principal	0638340.063.910	1,380		
Serial Bond Interest	0638340.063.911	376	1,756	
			5,463	
Appropriated Fund Balance			(2,000)	3,463

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				<u>Tax Levy</u>
<u>Water District No. 6 Ext.4</u>	0648340.064.000			
Hydrant Rental	0648340.064.485	530		
Special Repairs	0648340.064.494	1,500		
Allocated Cost of Operation	0648340.064.520	1,928	3,958	
Transfer to Debt Service Fund:				
Serial Bond Principal	0648340.064.910	1,294		
Serial Bond Interest	0648340.064.911	353	1,647	
			5,605	
Appropriated Fund Balance			(2,850)	2,755
<u>Water District No. 6 Ext. 5</u>	0658340.065.000			
Hydrant Rental	0658340.065.485	1,220		
Special Repairs	0658340.065.494	1,500		
Allocated Cost of Operation	0658340.065.520	1,492	4,212	
Transfer to Debt Service Fund:				
Serial Bond Principal	0658340.065.910	1,001		
Serial Bond Interest	0658340.065.911	273	1,274	
			5,486	
Appropriated Fund Balance			(2,700)	2,786
<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	5		
Serial Bond Interest	0668340.066.911	1	6	106

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				<u>Tax Levy</u>
<u>Water District No. 7</u>	0708340.070.000			
Hydrant Rental	0708340.070.485	180		
Special Repairs	0708340.070.494	320		
Allocated Cost of Operation	0708340.070.520	991	1,491	
Transfer to Debt Service Fund:				
Serial Bond Principal	0708340.070.910	665		
Serial Bond Interest	0708340.070.911	181	846	
			<u>2,337</u>	
Appropriated Fund Balance			<u>(480)</u>	1,857
<u>Water District No. 8</u>	0808340.080.000			
Erie County Chargebacks	0808340.080.464	64		
Hydrant Rental - ECWA	0808340.080.485	12,010		
Special Repairs	0808340.080.494	2,000		
Allocated Cost of Operation	0808340.080.520	29,980	43,990	
Transfer to Debt Service Fund:				
Serial Bond Principal	0808340.080.910	21,552		
Serial Bond Interest	0808340.080.911	5,879	27,431	
			<u>71,421</u>	
Appropriated Fund Balance			<u>(15,000)</u>	56,421
<u>Water District No. 8 Ext. 1</u>	0818340.081.000			
Hydrant Rental - ECWA	0818340.081.485	350		
Special Repairs	0818340.081.494	500		
Allocated Cost of Operation	0818340.081.520	1,612	2,462	
Transfer to Debt Service Fund:				
Serial Bond Principal	0818340.081.910	1,082		
Serial Bond Interest	0818340.081.911	295	1,377	
			<u>3,839</u>	
Appropriated Fund Balance			<u>(600)</u>	3,239

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				<u>Tax Levy</u>
<u>Water District No. 8 Ext. 2</u>	0828340.082.000			
Hydrant Rental - ECWA	0828340.082.485	1,740		
Special Repairs	0828340.082.494	1,000		
Allocated Cost of Operation	0828340.082.520	3,964	6,704	
Transfer to Debt Service Fund:				
Serial Bond Principal	0828340.082.910	2,660		
Serial Bond Interest	0828340.082.911	726	3,386	
			10,090	
Appropriated Fund Balance			(3,300)	6,790
<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	336	636	
Transfer to Debt Service Fund:				
Serial Bond Principal	0838340.083.910	225		
Serial Bond Interest	0838340.083.911	61	286	
			922	
Appropriated Fund Balance			(773)	149
<u>Water District No. 8 Ext. 4</u>	0848340.084.000			
Hydrant Rental - ECWA	0848340.082.485	530		
Purchase of Water	0848340.084.423	200		
Special Repairs	0848340.084.494	100		
Allocated Cost of Operation	0848340.084.520	2,147	2,447	
Transfer to Debt Service Fund:				
Serial Bond Principal	0848340.090.910	1,446		
Serial Bond Interest	0848340.090.911	394	1,840	
			4,287	
Deficit Reduction			500	4,787

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				<u>Tax Levy</u>
<u>Water District No. 9</u>	0908340.090.000			
Hydrant Rental	0908340.090.485	3,310		
Special Repairs	0908340.090.494	2,500		
Allocated Cost of Operation	0908340.090.520	9,455	15,265	
Transfer to Debt Service Fund:				
Serial Bond Principal	0908340.090.910	6,429		
Serial Bond Interest	0908340.090.911	1,754	8,183	
			23,448	
Appropriated Fund Balance			<u>(8,200)</u>	15,248
<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	1,834	3,184	
Transfer to Debt Service Fund:				
Serial Bond Principal	0912140.091.910	1,231		
Serial Bond Interest	0912140.091.911	336	1,567	
			4,751	
Appropriated Fund Balance			<u>(1,650)</u>	3,101

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				<u>Tax Levy</u>
<u>Water District No. 9 Ext. 2</u>	0928340.092.000			
Hydrant Rental	0928340.092.485	1,570		
Special Repairs	0928340.092.494	3,000		
Allocated Cost of Operation	0928340.092.520	4,293	8,863	
Transfer to Debt Service Fund:				
Serial Bond Principal	0928340.092.910	2,881		
Serial Bond Interest	0928340.092.911	786	3,667	
			12,530	
Less: Revenues				
Transfer from W.D. #9 Ext. 3	0922842.092.000		(100)	
			12,430	
Appropriated Fund Balance			(3,600)	8,830
<u>Water District No. 9 Ext. 3</u>	0938340.093.000			
Special Repairs	0938340.093.494	250		
Allocated Cost of Operation	0938340.093.520	229		
Major Facilities Charges (To W.D. #9 Ext. 2)	0938340.093.524	100	579	
Transfer to Debt Service Fund:				
Serial Bond Principal	0938340.093.910	154		
Serial Bond Interest	0938340.093.911	42	196	
			775	
Appropriated Fund Balance			(350)	425

TOWN OF ORCHARD PARK, NEW YORK
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				<u>Tax Levy</u>
<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	7,560	9,900	
Transfer to Debt Service Fund:				
Serial Bond Principal	0948340.094.910	5,073		
Serial Bond Interest	0948340.094.911	1,384	6,457	
			16,357	
Appropriated Fund Balance			(1,700)	14,657
<u>Water District No. 10</u>	1008340.100.000			
Hydrant Rental	1008340.100.485	3,830		
Special Repairs	1008340.100.494	500		
Allocated Cost of Operation	1008340.100.520	7,740	12,070	
Transfer to Debt Service Fund:				
Serial Bond Principal	1008340.100.910	5,195		
Serial Bond Interest	1008340.100.911	1,417	6,612	
			18,682	
Appropriated Fund Balance			(1,600)	17,082

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			<u>Tax Levy</u>
<i><u>Water District No. 11</u></i>			
	1108340.110.000		
Hydrant Rental	1108340.110.485	1,570	
Special Repairs	1108340.110.494	1,500	
Allocated Cost of Operation	1108340.110.520	3,351	6,421
Transfer to Debt Service Fund:			
Serial Bond Principal	1108340.110.910	2,249	
Serial Bond Interest	1108340.110.911	613	2,862
			9,283
Appropriated Fund Balance			(2,000) 7,283
 <i><u>Water District No. 12</u></i>			
	1208340.120.485	1,570	
Hydrant Rental	1208340.120.485	1,570	
Special Repairs	1208340.120.494	500	
Allocated Cost of Operation	1208340.120.520	2,110	4,180
Transfer to Debt Service Fund:			
Serial Bond Principal	1208340.120.910	1,416	
Serial Bond Interest	1208340.120.911	386	1,802
			5,982
Appropriated Fund Balance			- 5,982
 <i><u>Water District No. 13</u></i>			
	1308340.130.000		
Hydrant Rental	1308340.130.485	1,400	
Special Repairs	1308340.130.494	300	
Allocated Cost of Operation	1308340.130.520	2,956	4,656
Transfer to Debt Service Fund:			
Serial Bond Principal	1308340.130.910	1,984	
Serial Bond Interest	1308340.130.911	541	2,525
			7,181
Appropriated Fund Balance			(650) 6,531

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				<u>Tax Levy</u>
<u>Water District No. 13 Ext. 1</u>	1318340.131.000			
Hydrant Rental	1318340.131.485	4,010		
Special Repairs	1318340.131.494	500		
Allocated Cost of Operation	1318340.131.520	10,726	15,236	
Transfer to Debt Service Fund:				
Serial Bond Principal	1318340.131.910	7,198		
Serial Bond Interest	1318340.131.911	1,964	9,162	
			24,398	
Appropriated Fund Balance			(2,000)	22,398
<u>Water District No. 14</u>	1408340.140.000			
Hydrant Rental	1408340.140.485	870		
Special Repairs	1408340.140.494	250		
Allocated Cost of Operation	1408340.140.520	1,753	2,873	
Transfer to Debt Service Fund:				
Serial Bond Principal	1408340.140.910	1,176		
Serial Bond Interest	1408340.140.911	321	1,497	
			4,370	
Appropriated Fund Balance			(500)	3,870
<u>Water District No. 15</u>	1508340.150.000			
Hydrant Rental	1508340.150.485	62,270		
Tank Safety Improvements	1508340.150.497	1,500		
Special Repairs	1508340.150.494	2,000		
Allocated Cost of Operation	1508340.150.520	159,042	224,812	
Transfer to Debt Service Fund:				
Serial Bond Principal	1508340.150.910	110,856		
Serial Bond Interest	1508340.150.911	30,240	141,096	
			365,908	
Appropriated Fund Balance			(30,000)	335,908

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				<u>Tax Levy</u>
<u>Water District No. 17</u>				
	1708340.170.000			
Erie County Chargebacks	1708340.170.464	-		
Hydrant Rental	1708340.170.485	69,710		
Tank Safety Improvements	1708340.170.497	10,000		
Special Repairs	1708340.170.494	10,000		
Allocated Cost of Operation	1708340.170.520	150,700	240,410	
Transfer to Debt Service Fund:				
Serial Bond Principal	1708340.170.910	150,054		
Serial Bond Interest	1708340.170.911	40,933	190,987	
			431,397	
Appropriated Fund Balance			(5,000)	426,397
 <u>Water District No. 17 Ext.1</u>				
Special Repairs	1718340.171.494	300		
Hydrant Rental	1718340.171.485	1,220		
Allocated Cost of Operation	1718340.171.520	4,969	6,489	
Transfer to Debt Service Fund:				
Serial Bond Principal	1718340.171.910	3,335		
Serial Bond Interest	1718340.171.911	910	4,245	
			10,734	
Appropriated Fund Balance			(750)	9,984
 <u>Water District No. 17 Ext.2</u>				
Hydrant Rental	1728340.172.485	4,010		
Special Repairs	1728340.172.494	2,000		
Allocated Cost of Operation	1728340.172.520	7,749		
Distribution Fee (W.D. #19)	1728340.172.524	1,415	15,174	
Transfer to Debt Service Fund:				
Serial Bond Principal	1728340.172.910	5,739		
Serial Bond Interest	1728340.172.911	1,565	7,304	
			22,478	
Appropriated Fund Balance			(3,500)	18,978

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			<u>Tax Levy</u>
<i>Water District No. 17 Ext.3</i>			
Hydrant Rental	1748340.173.485	870	
Special Repairs	1748340.173.494	1,500	
Allocated Cost of Operation	1748340.173.520	550	2,920
Transfer to Debt Service Fund:			
Serial Bond Principal	1748340.173.910	4,369	
Serial Bond Interest	1748340.173.911	3,130	7,499
			10,419
Appropriated Fund Balance			-
			10,419
 <i>Water District No. 18</i>			
Hydrant Rental	1808340.180.000		
Hydrant Rental	1808340.180.485	350	
Special Repairs	1808340.180.494	500	
Allocated Cost of Operation	1808340.180.520	1,353	2,203
Transfer to Debt Service Fund:			
Serial Bond Principal	1808340.180.910	908	
Serial Bond Interest	1808340.180.911	248	1,156
			3,359
Appropriated Fund Balance			-
			3,359
 <i>Water District No. 19</i>			
Hydrant Rental	1908340.190.000		
Hydrant Rental	1908340.190.485	3,140	
Special Repairs	1908340.190.494	1,000	
Allocated Cost of Operation	1908340.180.520	12,297	16,437
Transfer to Debt Service Fund:			
Serial Bond Principal	1908340.190.910	8,253	
Serial Bond Interest	1908340.190.911	2,251	10,504
			26,941
Less: Revenues			
Water Service Charges	1902140.190.000	(100)	
Charge to Extension (19 x 1)	1902149.190.000	(4,520)	
Distribution Fee (W.D. #17 x 2)	1902842.190.000	(1,415)	(6,035)
			20,906
Appropriated Fund Balance			-
			20,906

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				<u>Tax Levy</u>
<u>Water District No. 19 Ext. 1</u>	1918340.191.000			
Charge to Base District (To				
W.D. #19)	1918340.191.423	4,520		
Hydrant Rental	2008340.191.485	1,570	6,090	
Transfer to Debt Service Fund:				
Serial Bond Principal	1918340.191.910	3,841		
Serial Bond Interest	1918340.191.911	1,048	4,889	
			<u>10,979</u>	
Appropriated Fund Balance			<u>-</u>	10,979
<u>Water District No. 20</u>	2008340.200.000			
Hydrant Rental	2008340.200.485	350		
Special Repairs	2008340.200.494	500		
Allocated Cost of Operation	2008340.200.520	710	1,560	
Transfer to Debt Service Fund:				
Serial Bond Principal	2008340.200.910	477		
Serial Bond Interest	2008340.200.911	130	607	
			<u>2,167</u>	
Appropriated Fund Balance			<u>(1,410)</u>	757
<u>Water District No. 21</u>	2108340.210.000			
Purchase of Water	2108340.210.423	200		
Hydrant Rental	2108340.210.485	180		
Special Repairs	2108340.210.494	500		
Allocated Cost of Operation	2108340.210.520	274	1,154	
Transfer to Debt Service Fund:				
Serial Bond Principal	2108340.210.910	184		
Serial Bond Interest	2108340.210.911	50	234	
			<u>1,388</u>	
Appropriated Fund Balance			<u>(845)</u>	<u>543</u>
Total Assessment to be				
Raised by Water Districts				<u><u>\$1,213,223</u></u>

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		<u>Tax Levy</u>
 <u>DRAINAGE DISTRICTS</u>		
<u>Drainage District 1-1 Baker</u>	611.8540.200.000	
Drainage Maintaince and Repair	611.8540.200.494	\$ 2,100
 <u>Drainage District 1-2 Knoche Farms</u>	612.8540.200.000	
Drainage Maintaince and Repair	612.8540.200.494	3,300
 <u>Drainage District 1-3 Lyrica Park</u>	613.8540.200.000	
Drainage Maintaince and Repair	613.8540.200.494	3,100
 <u>Drainage District 2-1 Eaglebrook</u>	621.8540.200.000	
Drainage Maintaince and Repair	621.8540.200.494	925
 <u>Drainage District 2-2 Holly Ridge</u>	622.8540.200.000	
Drainage Maintaince and Repair	622.8540.200.494	2,600
 <u>Drainage District 2-3 Birdsong</u>	623.8540.200.000	
Drainage Maintaince and Repair	623.8540.200.494	100
 <u>Drainage District 3-1 Armor</u>	631.8540.200.000	
Drainage Maintaince and Repair	631.8540.200.494	1,200
 <u>Drainage District 3-2 Pleasant Acres West</u>	632.8540.200.000	
Drainage Maintaince and Repair	632.8540.200.494	3,700
 <u>Drainage District 3-3 Hills</u>	633.8540.200.000	
Drainage Maintaince and Repair	633.8540.200.494	1,400

TOWN OF ORCHARD PARK, NEW YORK
2019 Adopted Budget

		<u>Tax Levy</u>
<u>Drainage District 3-4 Hilltown Park Sub 2</u>	634.8540.200.000	
Drainage Maintaince and Repair	634.8540.200.494	1,100
<u>Drainage District 3-5 Commerce Center</u>	635.8540.200.000	
Drainage Maintaince and Repair	635.8540.200.494	1,900
<u>Drainage District 3-6 Riley Meadows</u>	636.8540.200.000	
Drainage Maintaince and Repair	636.8540.200.494	3,400
<u>Drainage District 3-7 Buffalo Medical</u>	637.8540.200.000	
Drainage Maintaince and Repair	637.8540.200.494	600
<u>Drainage District 3-9 Armur Meadows</u>	639.8540.200.000	
Drainage Maintaince and Repair	639.8540.200.494	<u>1,000</u>
Total Assessments to be Raised by Drainage Districts		<u>\$ 26,425</u>

TOWN OF ORCHARD PARK, NEW YORK
2019 Adopted Budget

Tax Levy

GENERAL LIGHTING DISTRICT

Equipment:

Decorative Light Supplies	7005182.000.202	16,000	
Electrical Tracing Equipment	7005182.000.203	5,500	21,500

Contractual Expenses:

Accounting Fees	7005182.000.451	1,275	
Erie County Chargebacks	7005182.000.465	29	
Gasoline	7005182.000.490	2,000	
Service Cost - Electric	7005182.000.490	300,000	
Allocated Cost of Operations	7005182.000.520	20,000	
Underground Lighting	7005182.000.591	5,000	
Light Base Repair	7005182.000.592	25,000	353,304
			374,804

Appropriated Fund Balance	(63,000)
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To Be Raised By Assessment	\$ 311,804
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TOWN OF ORCHARD PARK, NEW YORK
2019 Adopted Budget

Tax Levy

CONSOLIDATED GARBAGE DISTRICT

Garbage

Contractual Expenses:

Contracted Brush Pick-Up	8008160.000.405	147,175	147,175
SWMP Charge	8008160.000.413	2,000	
Contractual Services - Basic	8008160.000.440	1,718,000	
Accounting Fees	8008160.000.451	3,200	
Auditing Fees	8008160.000.452	2,040	
Recycling Bin Expense	8008160.000.455	1,000	1,873,415

Composting

Personal Services:

Composting Superintendent	8008161.000.100	5,000	
Composting Staff	8008161.000.111	62,254	
Part Time Help	8008161.000.149	22,000	89,254

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	
First Aid Supplies	8008161.000.408	150	
Recycling Initiatives/Marketing	8008161.000.411	1,500	
Training and Travel	8008161.000.413	600	
Gas, Fuel, Oil, Anti-Freeze	8008161.000.416	30,000	
Telephone	8008161.000.420	1,900	
Electric	8008161.000.421	3,800	
Water	8008161.000.423	1,200	
Equipment Rental	8008161.000.440	1,500	
Equipment Maintenance	8008161.000.443	22,000	
Composting Testing and Reporting	8008161.000.447	1,500	
Miscellaneous	8008161.000.499	1,000	
Allocated Cost of Operations	8008161.000.520	10,000	80,500

TOWN OF ORCHARD PARK, NEW YORK
2019 Adopted Budget

			<u>Tax Levy</u>
<i>Employee Benefits:</i>			
State Retirement	800.9010.000.810	16,566.00	
Social Security	800.9030.000.812	5,851.00	
Workmen's Comp. Insurance	800.9040.000.813	15,858.00	
Life Insurance	800.9045.000.815	100.00	
Hospitalization Insurance	800.9060.000.814	7,020.00	
Flex Plan	001.9065.000.814	1,580.00	
Insurance Waivers	800.9065.000.817	2,400.00	
Dental Insurance	800.9080.000.818	2,090.00	
Medicare	800.9090.000.817	<u>1,369.00</u>	52,834
Transfer to Capital Fund:			
Major Equipment Purchase	8008161.000.990		20,000
Transfer to Debt Service Fund:			
Serial Bond Principal	8008160.000.910	108,000	
Serial Bond Interest	8008160.000.911	<u>18,216</u>	<u>126,216</u>
			2,267,219
Less: Revenues			
Sale of compost materials	8002000.000.001	(80,000)	
Composting tipping fees	8002001.000.001	(10,000)	
Fees	8002401.000.001	(5,000)	
Interest	8002401.000.002	<u>(5,000)</u>	<u>(100,000)</u>
			2,167,219
Appropriated Fund Balance			<u>(100,000)</u>
To Be Raised By Assessment			<u><u>\$2,067,219</u></u>

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FIRE DISTRICT
HYDRANT DISTRICTS/ZONES
DEBT SERVICE FUND

TOWN OF ORCHARD PARK, NEW YORK

TOWN OF ORCHARD PARK, NEW YORK
2019 Adopted Budget
Fire District, Hydrant Districts/Zones, and Debt Service Fund

<u>Description</u>	<u>Account Code</u>	<u>Tax Levy</u>
FIRE DISTRICT		
Orchard Park Fire District - Net Levy	\$ 2,395,517	
Add - Chargebacks	<u>146</u>	<u>\$ 2,395,663</u>
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	<u>852</u>
Total Hydrant Levy		<u>\$ 10,520</u>

TOWN OF ORCHARD PARK, NEW YORK
2019 Adopted Budget
Fire District, Hydrant Districts/Zones, and Debt Service Fund

Description	Account Code	Tax Levy
<u>DEBT SERVICE FUND</u>		
<i>Appropriations</i>		
Debt Service		
Principal	V9710.600	\$ 1,915,000
Interest	V9710.700	<u>1,109,135</u>
Total Debt Service Fund Appropriations		<u><u>\$ 3,024,135</u></u>
<i>Estimated Revenues</i>		
Transfer from Other Funds		
General Fund - Principal	V5050.600	\$ 495,000
General Fund - Interest	V5050.700	<u>771,687</u> 1,266,687
Highway Fund - Principal	V5050.600	770,000
Highway Fund - Interest	V5050.700	<u>144,104</u> 914,104
Water District Funds - Principal	V5050.600	412,000
Water District Funds - Interest	V5050.700	<u>112,388</u> 524,388
Sewer District Funds - Principal	V5050.600	80,000
Sewer District Funds - Interest	V5050.700	<u>40,327</u> 120,327
Garbage District Fund - Principal	V5050.600	108,000
Garbage District Fund - Interest	V5050.700	<u>18,216</u> <u>126,216</u>
Total Estimated Revenues		<u><u>\$ 2,951,722</u></u>
Appropriated Debt Service Reserves		
Debt Reserves		<u>\$ 72,413</u>
Total Estimated Revenues and Appropriated Fund Balance		<u><u>\$ 3,024,135</u></u>
TO BE RAISED BY ASSESSMENT - DEBT SERVICE FUND		<u><u>\$ -</u></u>

DETAIL SUMMARY

ALL FUNDS AND DISTRICTS

TOWN OF ORCHARD PARK, NEW YORK

TOWN OF ORCHARD PARK, NEW YORK
2019 Budget - Adopted - 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	\$ 10,559,786	\$ 7,104,027	\$ 2,060,000	\$ 1,395,759
Public Safety Fund	8,249,485	2,314,450	-	5,935,035
General Fund - Town Outside Village	700,375	650,500	49,875	-
Highway Fund	4,709,954	278,931	222,413	4,208,610
<u>Sanitary Sewer Districts</u>				
2	25,872	-	4,500	21,372
3	84,046	-	10,000	74,046
4	13,719	-	-	13,719
5	3,467	-	1,700	1,767
6	5,260	-	1,000	4,260
7	15,382	-	1,000	14,382
8	101,279	-	8,500	92,779
9	24,116	-	400	23,716
10	7,423	-	1,050	6,373
11	29,781	-	3,500	26,281
11 Ext. 1	112,323	-	2,800	109,523
12	23,429	-	2,300	21,129
13	2,479	-	2,285	194
13 Ext. 1	214	-	200	14
13 Ext. 2	2,234	-	200	2,034
13 Ext. 3	18,651	-	(750)	19,401
14	7,017	-	800	6,217
15	3,862	-	1,900	1,962
16	36,010	-	(4,500)	40,510
17	7,135	-	750	6,385
18	917,522	8,253	560,500	348,769
19	17,811	-	8,000	9,811
20	50,324	-	71	50,253
	<u>1,509,356</u>	<u>8,253</u>	<u>606,206</u>	<u>894,897</u>

TOWN OF ORCHARD PARK, NEW YORK
2019 Budget - Adopted - 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	28,576	-	2,500	26,076
2	13,344	-	400	12,944
3	11,057	-	800	10,257
3 Ext. 1	1,851	-	200	1,651
3 Ext. 2	528	-	45	483
3 Ext. 3	696	-	150	546
4	74,011	-	13,000	61,011
4 Ext. 1	40,376	-	10,600	29,776
6	51,616	290	7,500	43,826
6 Ext. 1	216	-	-	216
6 Ext. 2	997	-	550	447
6 Ext. 3	5,463	-	2,000	3,463
6 Ext. 4	5,605	-	2,850	2,755
6 Ext. 5	5,486	-	2,700	2,786
6 Ext. 6	106	-	-	106
7	2,337	-	480	1,857
8	71,421	-	15,000	56,421
8 Ext. 1	3,839	-	600	3,239
8 Ext. 2	10,090	-	3,300	6,790
8 Ext. 3	922	-	773	149
8 Ext. 4	4,287	-	(500)	4,787
9	23,448	-	8,200	15,248
9 Ext. 1	4,751	-	1,650	3,101
9 Ext. 2	12,530	100	3,600	8,830
9 Ext. 3	775	-	350	425
9 Ext. 4	16,357	-	1,700	14,657
10	18,682	-	1,600	17,082
11	9,283	-	2,000	7,283
12	5,982	-	-	5,982
13	7,181	-	650	6,531
13 Ext. 1	24,398	-	2,000	22,398
14	4,370	-	500	3,870
15	365,908	-	30,000	335,908
17	431,397	-	5,000	426,397
17 Ext. 1	10,734	-	750	9,984
17 Ext. 2	22,478	-	3,500	18,978
17 Ext. 3	10,419	-	-	10,419
18	3,359	-	-	3,359
19	26,941	6,035	-	20,906
19 Ext. 1	10,979	-	-	10,979
20	2,167	-	1,410	757
21	1,388	-	845	543
	1,346,351	6,425	126,703	1,213,223

TOWN OF ORCHARD PARK, NEW YORK
2019 Budget - Adopted - 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>
Drainage Districts	26,425	-	-	26,425
General Lighting District	374,804	-	63,000	311,804
Consolidated Garbage District	<u>2,267,219</u>	<u>100,000</u>	<u>100,000</u>	<u>2,067,219</u>
Total Town Operating Funds	<u>29,743,755</u>	<u>10,462,586</u>	<u>3,228,197</u>	<u>16,052,972</u>
Orchard Park Fire District	2,474,037	78,520	-	2,395,517
Hydrant Districts/Zones	10,520	-	-	10,520
Debt Service Fund	<u>3,024,135</u>	<u>2,951,722</u>	<u>72,413</u>	<u>-</u>
Total	<u>\$ 35,252,447</u>	<u>\$ 13,492,828</u>	<u>\$ 3,300,610</u>	<u>\$ 18,459,009</u>

TOWN OF ORCHARD PARK, NEW YORK

2019 Adopted Budget Summary of Ad Valorem Tax Rates

	<u>Total</u>	<u>Town Outside Village</u>	<u>Village</u>
Taxable valuation	1,593,837,596	1,446,844,725	146,992,871
Percentage allocation	100%	90.777%	9.223%
General Fund:			
Appropriations (to be shared equally)	10,559,786	9,585,902	973,884
Less - Unrestricted revenues	(2,704,027)	(2,454,646)	(249,381)
Less - Sales tax restricted	(4,400,000)	(4,400,000)	-
	<u>3,455,759</u>	<u>2,731,256</u>	<u>724,503</u>
Less Appropriated fund balance - restricted	-	-	-
Less Appropriated fund balance - unrestricted	(1,872,000)	(1,699,353)	(172,647)
Less - Tax Stabilization reserve utilized	(188,000)	(170,662)	(17,338)
Net levy - General Fund	<u>1,395,759</u>	<u>861,241</u>	<u>534,518</u>
Tax Rate - General Fund - 2019		0.595254	3.636355
Tax Rate - General Fund - 2018		0.434608	3.296379
Public Safety Fund:			
Appropriations (to be shared equally)	8,249,485	7,488,670	760,815
Less - Unrestricted revenues	(2,314,450)	(2,100,998)	(213,452)
Less - Appropriated fund balance	-	-	-
Net levy - Public Safety Fund	<u>5,935,035</u>	<u>5,387,672</u>	<u>547,363</u>
Tax Rate - Public Safety Fund - 2019		3.723739	3.723739
Tax Rate - Public Safety Fund - 2018		3.443375	3.443871
Highway Fund:			
Bridge maintenance (to be shared equally)	7,000	6,354	646
Bridge debt (to be shared equally)	120,029	108,959	11,070
All other Highway appropriations (Town Outside Village)	4,582,925	4,582,925	-
	<u>4,709,954</u>	<u>4,698,239</u>	<u>11,715</u>
Less - Revenues (non bridge related)	(278,931)	(278,931)	-
Less Reserves used for bridge debt	(120,029)	(108,959)	(11,070)
Less Appropriated fund balance	(102,384)	(102,384)	-
Net levy - Highway Fund	<u>4,208,610</u>	<u>4,207,964</u>	<u>646</u>
Tax Rate - Highway Fund - 2019		2.908373	0.004392
Tax Rate - Highway Fund - 2018		2.959222	0.077240

TOWN OF ORCHARD PARK, NEW YORK
2019 Adopted Budget
Schedule of Salaries of Elected Town Officials

Councilman	\$ 21,591
Councilman	21,591
Supervisor:	
Salary	81,330
Budget Officer Stipend	6,120
Town Clerk:	
Salary	68,233
Records Management Officer Stipend	4,080
Registrar of Vital Statistics Stipend	4,080
Town Justice	47,310
Town Justice	47,310
Highway Superintendent:	
Salary	77,080
Parks Superintendent	11,900
Composting Superintendent	5,000

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APPENDIX A

ASSESSOR'S EXEMPTION
IMPACT REPORT

TOWN OF ORCHARD PARK, NEW YORK

Equalized Total Assessed Value 3,863,656,505

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	1,510,891	0.04
13100	CO - GENERALLY	RPTL 406(1)	37	369,317,525	9.56
13500	TOWN - GENERALLY	RPTL 406(1)	109	15,230,519	0.39
13650	VG - GENERALLY	RPTL 406(1)	5	840,198	0.02
13800	SCHOOL DISTRICT	RPTL 408	8	65,817,030	1.70
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	7	1,876,238	0.05
14110	USA - SPECIFIED USES	STATE L 54	1	2,686,139	0.07
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	16	61,517,778	1.59
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	2	373,861	0.01
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	29	50,699,802	1.31
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	1	48,515	0.00
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	2	4,900,792	0.13
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	5	9,122,376	0.24
25230	NONPROF CORP - MORAL/MENTAL II	RPTL 420-a	7	4,352,475	0.11
25600	NONPROFIT HEALTH MAINTENANCE	RPTL 486-a	1	13,145,545	0.34
26100	VETERANS ORGANIZATION	RPTL 452	2	731,881	0.02
26250	HISTORICAL SOCIETY	RPTL 444	2	149,307	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	7	4,778,416	0.12
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	14	2,958,614	0.08
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	21	99,640	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	118	9,003,683	0.23
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	674	12,255,378	0.32
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	521	15,799,251	0.41
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	223	9,994,764	0.26
41300	PARAPLEGIC VETS	RPTL 458(3)	5	2,248,119	0.06
41400	CLERGY	RPTL 460	17	50,495	0.00
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	40	123,564	0.00

Equalized Total Assessed Value 3,863,656,505

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41700	AGRICULTURAL BUILDING	RPTL 483	7	420,990	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	30	4,260,382	0.11
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	23	2,795,543	0.07
41800	PERSONS AGE 65 OR OVER	RPTL 467	48	3,321,473	0.09
41801	PERSONS AGE 65 OR OVER	RPTL 467	67	5,407,430	0.14
41803	PERSONS AGE 65 OR OVER	RPTL 467	142	4,967,984	0.13
41900	PHYSICALLY DISABLED	RPTL 459	18	1,509,822	0.04
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	9	501,956	0.01
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	105,743	0.00
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	6	265,366	0.01
47470	CONS EASMT, 15-29 YR	RPTL 491	35	1,559,208	0.04
47480	CONS EASMT, 30-49 YR	RPTL 491	2	211,089	0.01
47490	CONS EASMT, 50-75 YR	RPTL 491	3	444,020	0.01
47500	CONS EASMT, PERPETUAL	RPTL 491	43	3,151,620	0.08
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	77	19,671,103	0.51
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	2	16,535	0.00
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	49,505	0.00
Total Exemptions Exclusive of System Exemptions:			2,400	708,243,059	18.33
Total System Exemptions:			1	49,505	0.00
Totals:			2,401	708,292,564	18.33

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: 118,053.31

Equalized Total Assessed Value 343,844,545

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	396	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	8	8,219,802	2.39
13650	VG - GENERALLY	RPTL 406(1)	5	840,198	0.24
13800	SCHOOL DISTRICT	RPTL 408	1	15,743,366	4.58
14110	USA - SPECIFIED USES	STATE L 54	1	2,686,139	0.78
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	219,406	0.06
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	7	16,813,267	4.89
26250	HISTORICAL SOCIETY	RPTL 444	2	149,307	0.04
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	1,885,941	0.55
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	5	665,941	0.19
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	6	22,820	0.01
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	17	1,295,517	0.38
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	50	924,921	0.27
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	47	1,445,891	0.42
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	18	822,050	0.24
41683	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c, d, e, & g	6	18,535	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	3	184,851	0.05
41801	PERSONS AGE 65 OR OVER	RPTL 467	5	406,832	0.12
41803	PERSONS AGE 65 OR OVER	RPTL 467	13	709,228	0.21
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	63,168	0.02

NYS - Real Property System
 County of Erie
 Town of Orchard Park - 1460
 Village of Orchard Park
 SWIS Code - 146001

Assessor's Report - 2018 - Prior Year File
 S495 Exemption Impact Report
 Town Detail Report

RPS221/V04/L001
 Date/Time - 9/11/2018 15:16:38
 Total Assessed Value 173,641,495
 Uniform Percentage 50.50

Equalized Total Assessed Value 343,844,545

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	8	402,089	0.12
Total Exemptions Exclusive of System Exemptions:			206	53,519,663	15.57
Total System Exemptions:			0	0	0.00
Totals:			206	53,519,663	15.57

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 3,519,811,960

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	1,510,891	0.04
13100	CO - GENERALLY	RPTL 406(1)	36	369,317,129	10.49
13500	TOWN - GENERALLY	RPTL 406(1)	101	7,010,717	0.20
13800	SCHOOL DISTRICT	RPTL 408	7	50,073,663	1.42
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	7	1,876,238	0.05
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	16	61,517,778	1.75
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	154,455	0.00
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	22	33,886,535	0.96
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	1	48,515	0.00
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	2	4,900,792	0.14
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	5	9,122,376	0.26
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	7	4,352,475	0.12
25600	NONPROFIT HEALTH MAINTENANCE O	RPTL 486-a	1	13,145,545	0.37
26100	VETERANS ORGANIZATION	RPTL 452	2	731,881	0.02
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	6	2,892,475	0.08
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	9	2,292,673	0.07
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	15	76,820	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	101	7,708,166	0.22
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	624	11,330,457	0.32
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	474	14,353,360	0.41
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	205	9,172,715	0.26
41300	PARAPLEGIC VETS	RPTL 458(3)	5	2,248,119	0.06
41400	CLERGY	RPTL 460	17	50,495	0.00
41683	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c, d, e, & g	34	105,030	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	7	420,990	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	30	4,260,382	0.12
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	23	2,795,543	0.08
41800	PERSONS AGE 65 OR OVER	RPTL 467	45	3,136,622	0.09
41801	PERSONS AGE 65 OR OVER	RPTL 467	62	5,000,598	0.14
41803	PERSONS AGE 65 OR OVER	RPTL 467	129	4,258,756	0.12

Equalized Total Assessed Value 3,519,811,960

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41900	PHYSICALLY DISABLED	RPTL 459	18	1,509,822	0.04
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	8	438,788	0.01
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	105,743	0.00
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	6	265,366	0.01
47470	CONS EASMT, 15-29 YR	RPTL 491	35	1,559,208	0.04
47480	CONS EASMT, 30-49 YR	RPTL 491	2	211,089	0.01
47490	CONS EASMT, 50-75 YR	RPTL 491	3	444,020	0.01
47500	CONS EASMT, PERPETUAL	RPTL 491	43	3,151,620	0.09
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	69	19,269,014	0.55
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	2	16,535	0.00
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	49,505	0.00
Total Exemptions Exclusive of System Exemptions:			2,194	654,723,396	18.60
Total System Exemptions:			1	49,505	0.00
Totals:			2,195	654,772,901	18.60

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:

118,053.31

I D A Exemption Listing

11/13/2018

6.837205		ECIDA 2018 Town										
n/a												
SBL		Land	Total av	Bld	% tax	Tax Bld	Variable pilot	Fixed pilot	Land pilot	amt due	Int. fis yr.	End. fis yr.
161.18-2-15/A	Jack E Bertsch	5,400	740,500	735,100	50%	\$ 367,550	\$ 2,513.01			\$ 36.92	\$ 2,549.94	2009 2023
161.00-5-30.121/A	Mc Gard, LLC	8,400	354,100	345,700	30%	\$ 103,710	\$ 709.09			\$ 57.43	\$ 766.52	2014 2020
161.00-5-30.121/B	Mc Gard, LLC	23,600	973,600	950,000	20%	\$ 190,000	\$ 1,299.07			\$ 161.36	\$ 1,460.43	2016 2022
161.19-1-2./A	Enidine Incorporated	154,500	237,878	83,378	50%	\$ 41,689	\$ 285.04			\$ 1056.35	\$ 1,341.38	2009 2023
161.18-2-13	Genius Tools	108,400	853,900	745,500	50%	\$ 372,750	\$ 2,548.57			\$ 741.15	\$ 3,289.72	2007 2021
161.03-1-13.1	Transport National Dev.	102,600	102,600		na		\$ -			\$ 701.50	\$ 701.50	2005 2019
161.03-1-14.1	Transport National Dev.	213,400	601,800	388,400	50%	\$ 194,200	\$ 1,327.79			\$ 1459.06	\$ 2,786.84	2005 2019
172.00-1-1.11	Orchard Park CCRC Inc		11,815,000		na			73,393		\$ 73,393.00		2007 2036
161.18-2-4.13	(Stone Lake, LLC)David Janca	135,700	1,650,000	1,514,300	50%	\$ 757,150	\$ 5,176.79			\$ 927.81	\$ 6,104.60	2008 2022
161.18-2-4.12	Peter Krog(50 Cobham Dr, LLC)	169,400	1,582,300	1,412,900	50%	\$ 706,450	\$ 4,830.14			\$ 1158.22	\$ 5,988.37	2008 2022
152.13-3-23.2	MJM Industries, Inc.	64,900	269,400		na		\$ 1,841.94			\$ 1,841.94		2011 2025
152.13-3-23.2/A	MJM Industries, Inc.		203,100	203,100	40%	\$ 81,240	\$ 555.45			\$ 555.45		2011 2025
152.12-3-12	RM3 Holdings, LLC	180,300	3,944,000	3,763,700	50%	\$ 1,505,480	\$ 10,293.28			\$ 1,100.41	\$ 11,393.69	2012 2022
152.19-1-31.2	B&S Southtowns Campus, LLC	110,200	1,262,700	1,152,500	20%	\$ 230,500	\$ 1,575.98	\$ 929.55		\$ 2,505.53		2014 2023
161.05-4-1.21	New York to LA LLC	45,000	273,600	228,600	20%	\$ 45,720	\$ 312.60			\$ 307.67	\$ 620.27	2015 2024
184.08-1-1.1/A	Orchard Heights		4,525,000	4,525,000	10%	\$ 452,500	\$ 2,754.13			\$ -	\$ 2,754.13	2018 2024
Total										\$ 118,053.31		

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