TOWN OF ORCHARD PARK, NEW YORK

2017 Budget
Town of Orchard Park, NY—2017 Budget Process

2016 Tax per $100,000 Fair Market Value

- Amherst: $385.54
- Cheektowaga: $553.38
- Hamburg: $560.98
- Lancaster: $340.58
- Orchard Park: $950.40
- Tonawanda: $664.45
- West Seneca: $769.67

Criteria:
- County of Erie Towns
- Population > 25,000
- Police Force

Source: Annual Report of the Department of Real Property Tax Services, Erie County, N.Y.
Town of Orchard Park, NY—2017 Budget Process

Where do your taxes go?

- School: 68%
- Town: 12%
- County: 20%

Source: Annual Report of the Department of Real Property Tax Services, Erie County, N.Y.
Five Year Tax Rate Trend—School District
Town of Orchard Park, NY—2017 Budget Process

Five Year Tax Rate Trend—County

Source: 2012-2016 Annual Report of the Department of Real Property Tax Services, Erie County, N.Y.
Town of Orchard Park, NY—2017 Budget Process

Five Year Tax Rate Trend—Town

Source: 2012-2016 Annual Report of the Department of Real Property Tax Services, Erie County, N.Y.
Town of Orchard Park, NY—2017 Budget Process

Combined School, County, and Town—Five Year Tax Rate Trend

<table>
<thead>
<tr>
<th>Year</th>
<th>Total</th>
<th>Town</th>
<th>County</th>
<th>School District</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>$44,738,792</td>
<td>$5,643,877</td>
<td>$8,779,079</td>
<td>$30,315,836</td>
</tr>
<tr>
<td>2013</td>
<td>$45,889,818</td>
<td>$5,844,393</td>
<td>$8,779,688</td>
<td>$31,265,737</td>
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<tr>
<td>2014</td>
<td>$46,968,425</td>
<td>$5,947,355</td>
<td>$9,014,009</td>
<td>$32,007,061</td>
</tr>
<tr>
<td>2015</td>
<td>$47,709,068</td>
<td>$6,086,486</td>
<td>$8,959,005</td>
<td>$32,663,577</td>
</tr>
<tr>
<td>2016</td>
<td>$48,883,834</td>
<td>$6,192,343</td>
<td>$9,250,338</td>
<td>$33,441,153</td>
</tr>
</tbody>
</table>

Source: 2012-2016 Annual Report of the Department of Real Property Tax Services, Erie County, N.Y.
Town of Orchard Park, NY—2017 Budget Process

Where do the taxes of $5,928.39 go?

- **School**: $4,055.58
- **County**: $1,121.83
- **Assumed**: $750.98

*Assumptions:*
- $121,275 Assessed Valuation
- $220,500 Market Value
- $5,928.39 Total Tax Bill
Town of Orchard Park, NY—2017 Budget Process

Assumptions:
- $121,275 Assessed Valuation
- $220,500 Market Value
- $750.98 Town Tax Bill

How does the Town use $750.98?

- General Services: $182.76
- Culture & Recreation: $40.86
- Public Safety: $287.25
- Transportation: $163.97
- Debt Service and Capital Outlay: $76.13
What does the Town use Ad Valorem tax dollars for?

- Personal Services: 48.9%
- Contractual: 15.2%
- Debt Service: 5.4%
- Equipment: 3.3%

Town of Orchard Park, NY—2017 Budget Process
What does the Town use Ad Valorem tax dollars for?

- Town Personal Services: 6.4%
- Town Equipment: 0.4%
- Town Contractual: 0.7%
- Town Debt Service: 3.5%
- Town Employee Benefits: 2.0%
- County of Erie: 18.0%
- Orchard Park School District: 69.0%
Town of Orchard Park, NY—2017 Budget Process

Five Year Trend—Public Safety Fund Expenditures ($ Millions)

1 Expenditures per Annual Audited Financial Statements
2 Projected public safety expenditures based on September 30, 2016 budget monitoring report
3 Projected public safety expenditures based on departmental requests
Note: Towns selected based on a 2010 census population greater than 25,000 with Police Forces
Source for costs: New York State Audit and Compliance website.
Town of Orchard Park, NY—2017 Budget Process

Five Year Trend—Highway Fund Expenditures ($ Millions)

¹ Expenditures per Annual Audited Financial Statements
² Projected public safety expenditures based on September 30, 2016 budget monitoring report
³ Projected public safety expenditures based on departmental requests
Town of Orchard Park, NY
2016 Budget Process

2014 Transportation Activity Cost (excluding benefits) Per Capita

Note: Towns selected based on a 2010 census population greater than 25,000
Source for costs: New York State Audit and Compliance website.
Town of Orchard Park, NY—2017 Budget Process

Five Year Trend—Sales Tax Revenues ($ Millions)

1 Projected sales tax revenue
Five Year Trend—State Per Capital Revenue ($ Thousands)

¹ Projected state per capita revenue
## Town of Orchard Park, NY—2017 Budget Process

<table>
<thead>
<tr>
<th>Ad Valorem*</th>
<th>2016</th>
<th>2017</th>
<th>Dollar Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>Assessed $121,275</td>
<td>757.07</td>
<td>753.65</td>
<td>(3.42)</td>
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<tr>
<td>Sewer, Water, Lighting Drainage</td>
<td>220.72</td>
<td>220.30</td>
<td>(0.42)</td>
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<tr>
<td>Refuse-Garbage, brush</td>
<td>226.48</td>
<td>228.13</td>
<td>1.65</td>
</tr>
<tr>
<td>Total: all taxes &amp; fees</td>
<td>1,204.27</td>
<td>1,202.08</td>
<td>(2.19)</td>
</tr>
</tbody>
</table>

*Market Value of $220,500; Town outside Village*