

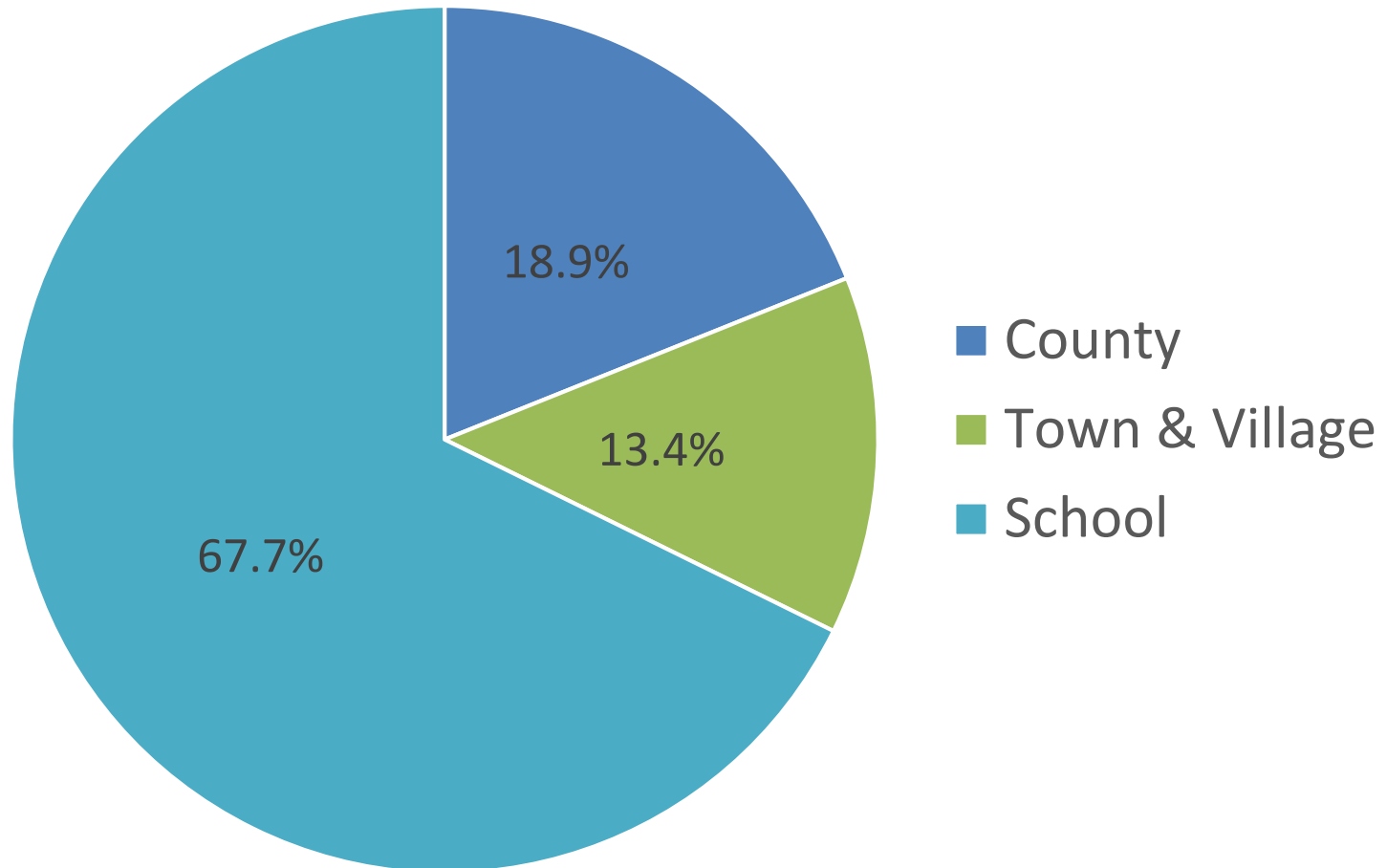


TOWN OF ORCHARD PARK, NEW YORK

2019 Preliminary Budget
Presentation

Town of Orchard Park, NY – 2019 Budget Process

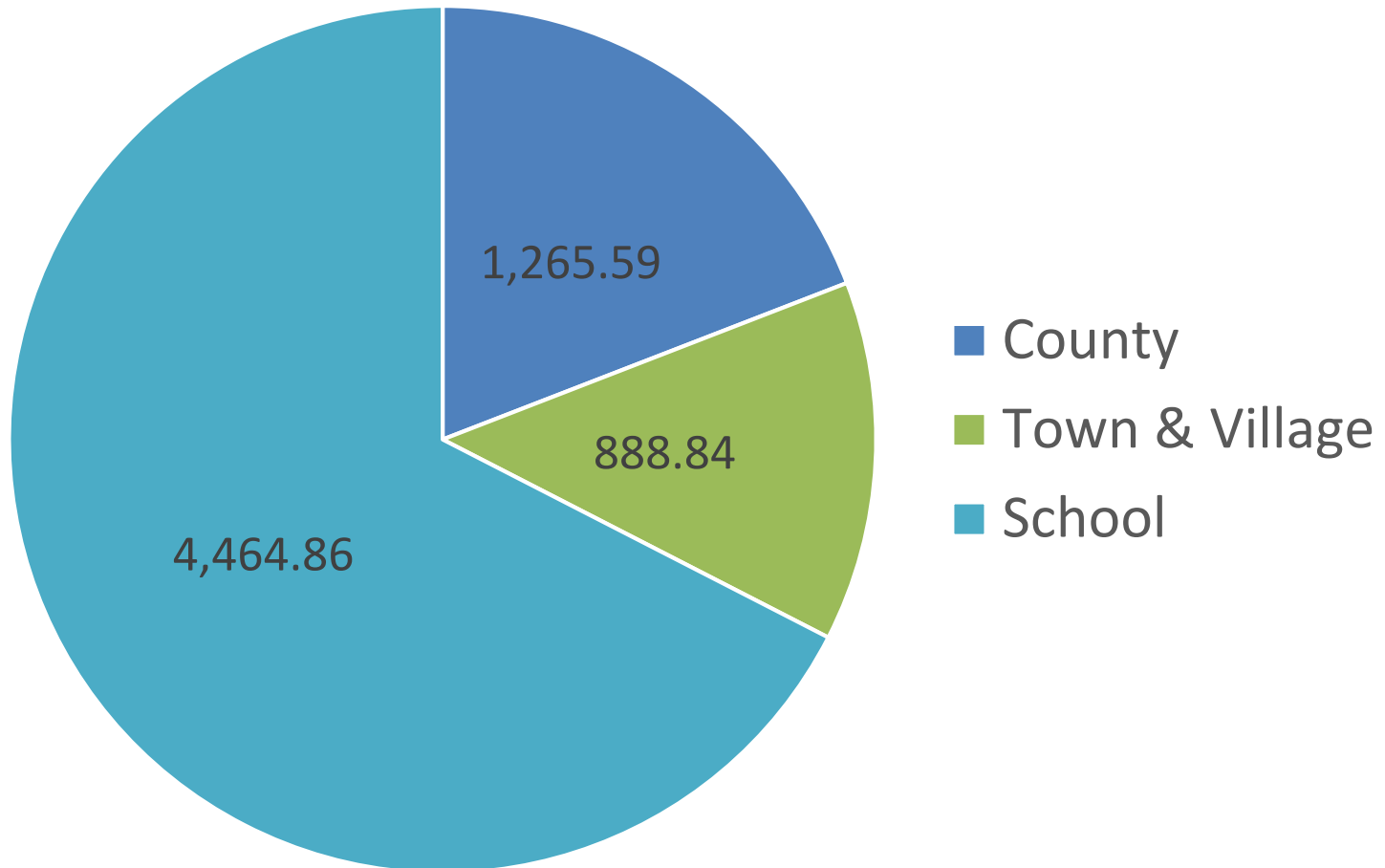
Allocation of 2018 Ad Valorem Tax Levy (as percentage)



Source: 2018 Annual Report of the Department of Real Property Tax Services, County of Erie, NY

Town of Orchard Park, NY – 2019 Budget Process

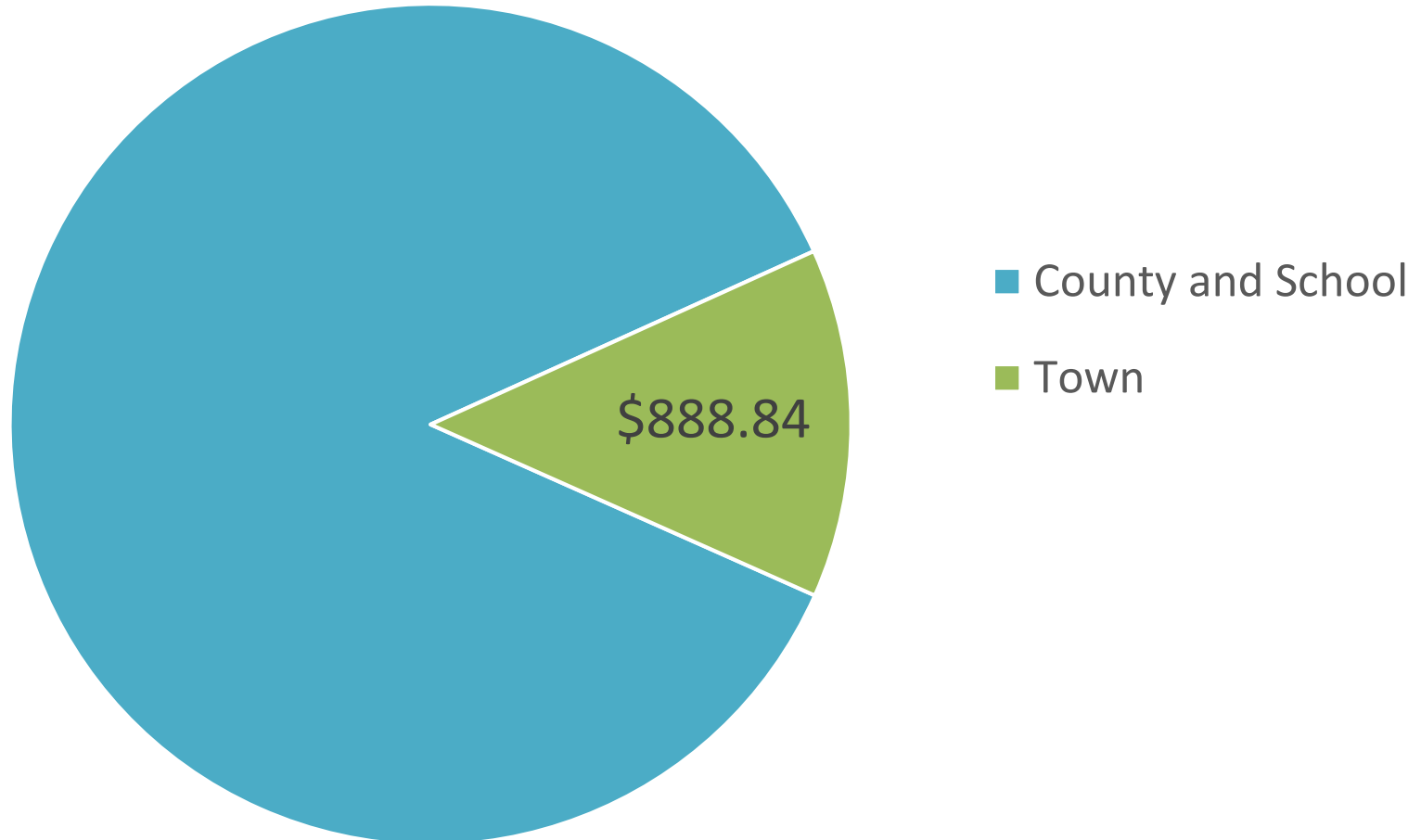
Allocation of 2018 Ad Valorem Tax Bill -
\$6,619.28



NOTE: Represents 2018 taxes on an Orchard Park home valued at \$250,000.

Town of Orchard Park, NY – 2019 Budget Process

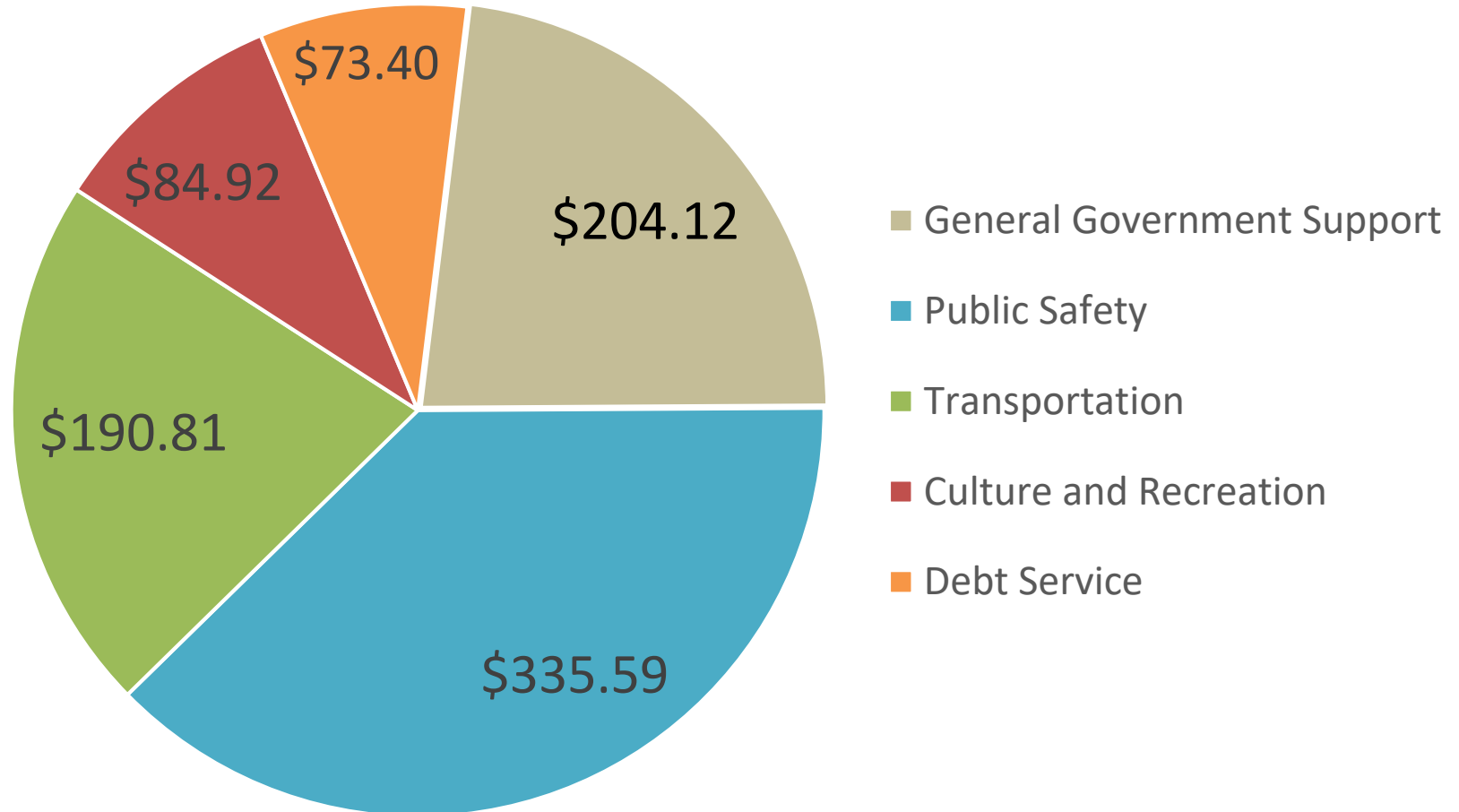
Allocation of 2018 Ad Valorem Tax Bill -
\$6,619.28



NOTE: Represents 2018 taxes on an Orchard Park home valued at \$250,000.

Town of Orchard Park, NY – 2019 Budget Process

Allocation of 2018 Ad Valorem Town Tax - \$888.84



NOTE: Represents 2018 taxes on an Orchard Park home valued at \$250,000.

Town of Orchard Park, New York

2019 Tentative Ad Valorem Budget

Appropriations Comparison



2018



2019



Town of Orchard Park, New York

2019 Tentative Ad Valorem Budget

Appropriation Increase

\$1,542,387

7.45935%



Town of Orchard Park, New York

2019 Tentative Ad Valorem Budget

Primary Causes for Increase

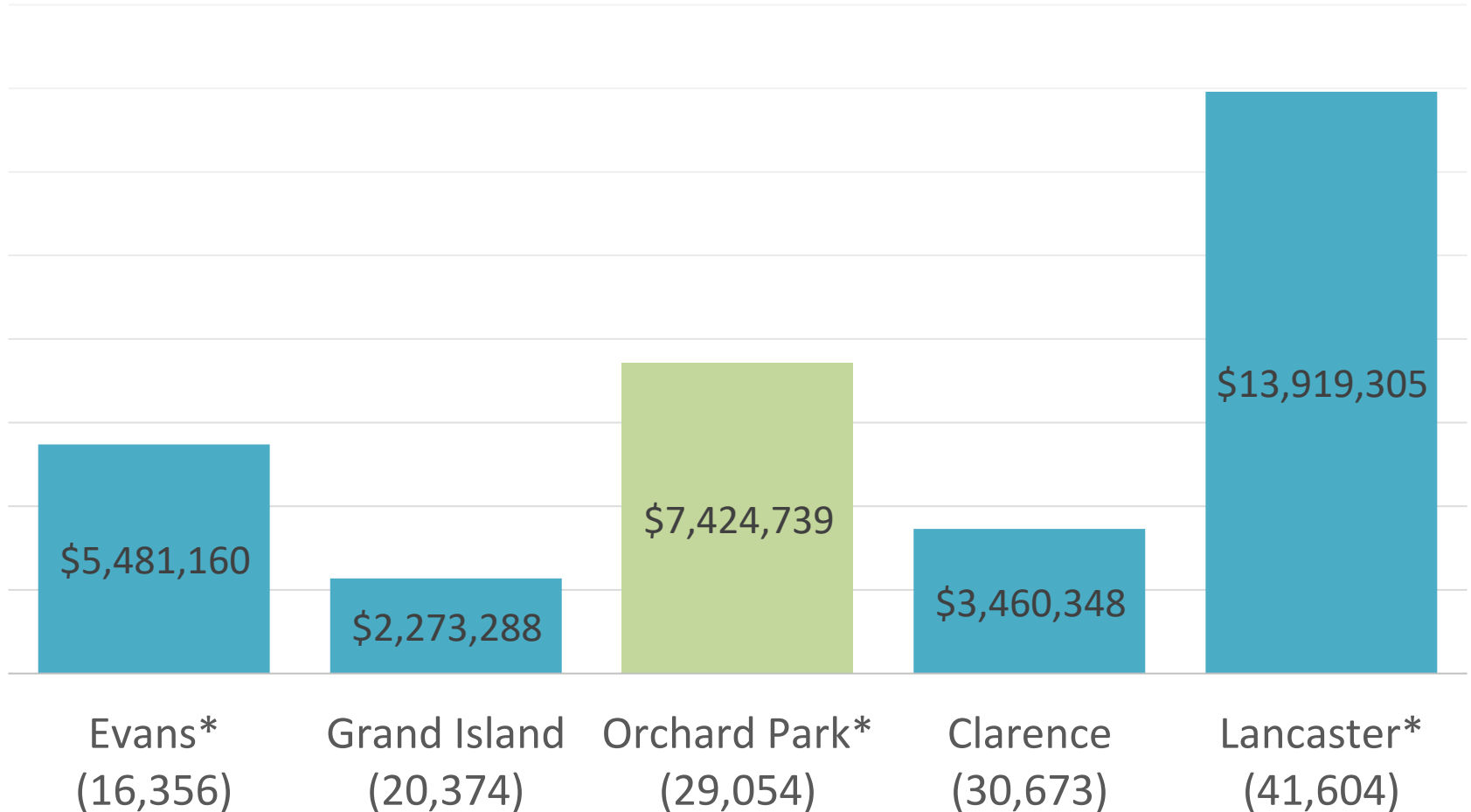
- Police Compensation/Retirement
 - Approved by Board in late 2017
 - Ratified in 2018
 - First time in budget 2019
- New Debt
 - CAC
 - Renovation to Town buildings and parks
 - Sewer & Water Improvements
 - Road Improvements



Town of Orchard Park, New York

2019 Budget

FY2017 Public Safety Expenditures



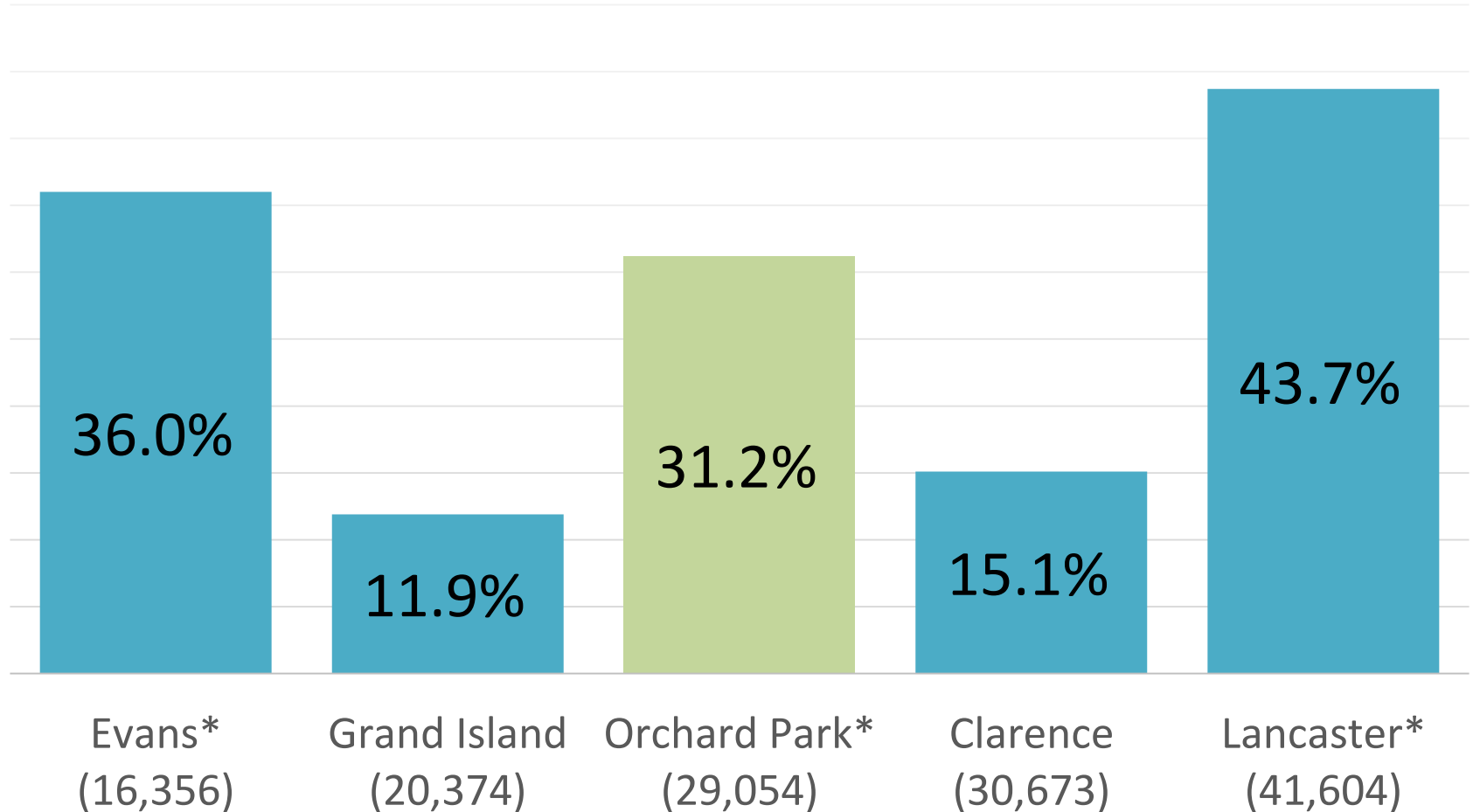
* Utilize Town police force.



Town of Orchard Park, New York

2019 Budget

Ratio of Public Safety to Total Expenditures



* Utilize Town police force.

NOTE: Excludes capital project expenditures.



Town of Orchard Park, New York

2019 Budget

FY 2017 Public Safety Per Capita Cost



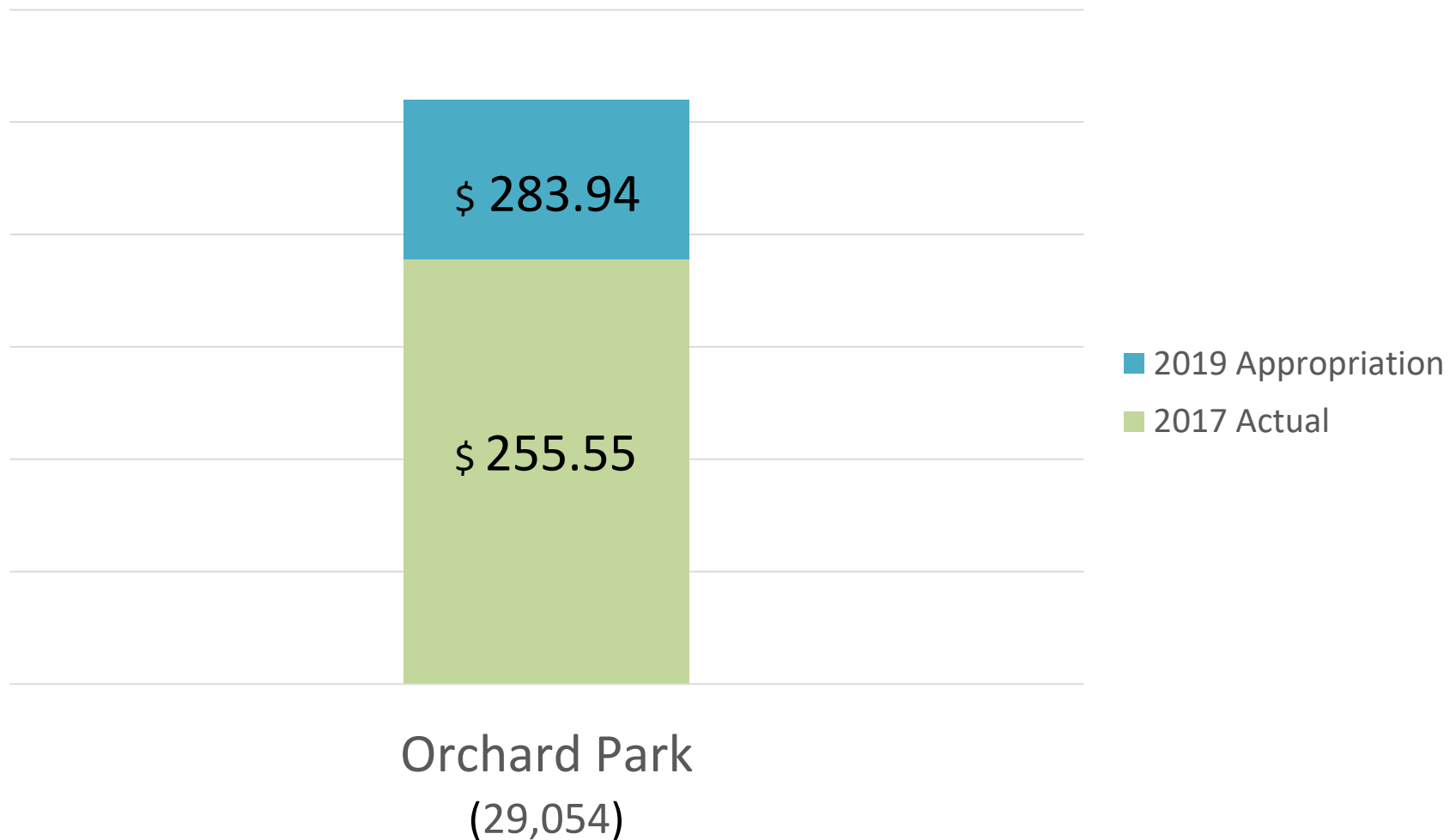
* Utilize Town police force.



Town of Orchard Park, New York

2019 Budget

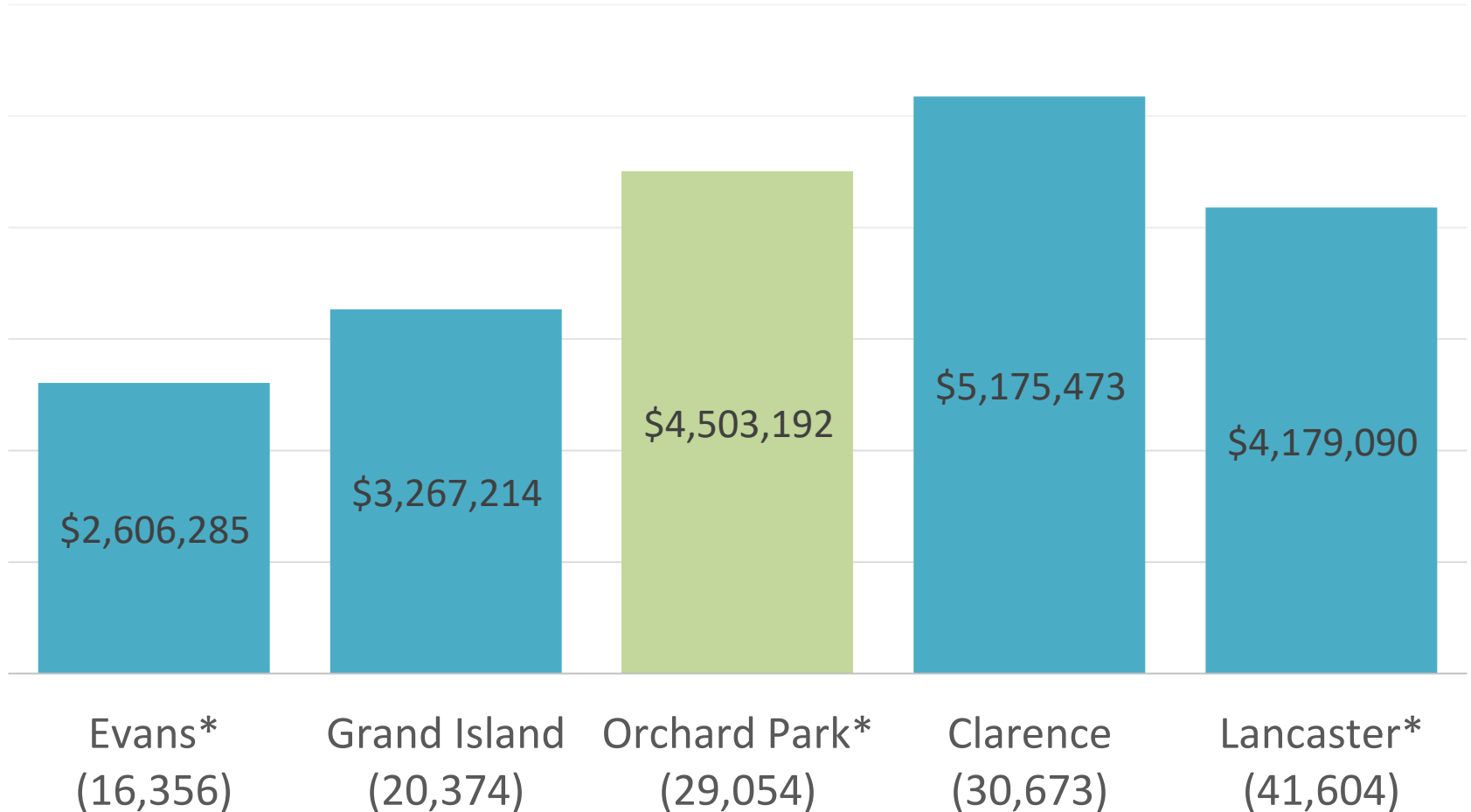
2019 Public Safety Appropriations Per Capita Cost



Town of Orchard Park, New York

2019 Budget

FY2017 Highway Expenditures



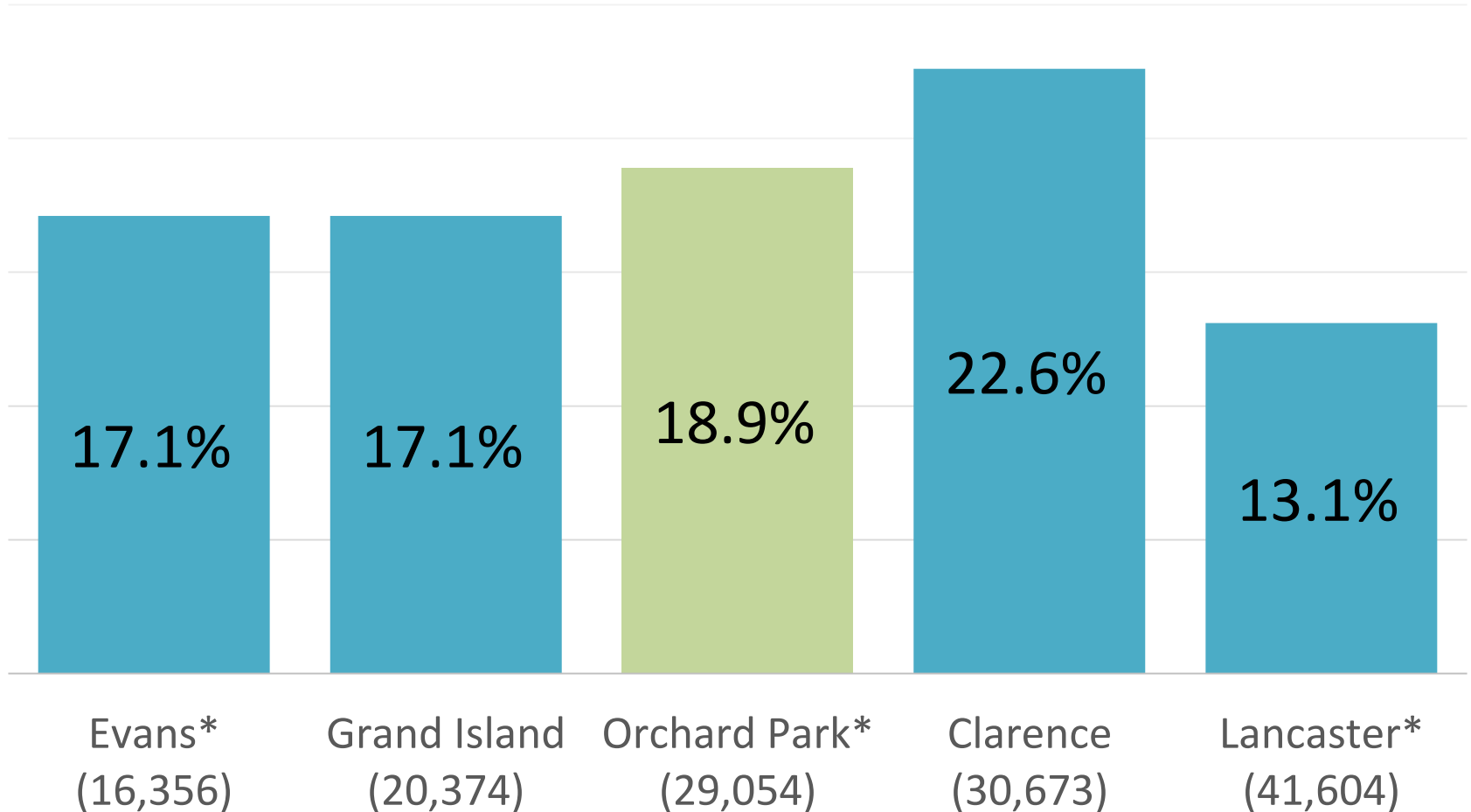
* Utilize Town police force.



Town of Orchard Park, New York

2019 Budget

Ratio of Highway to Total Expenditures



* Utilize Town police force.

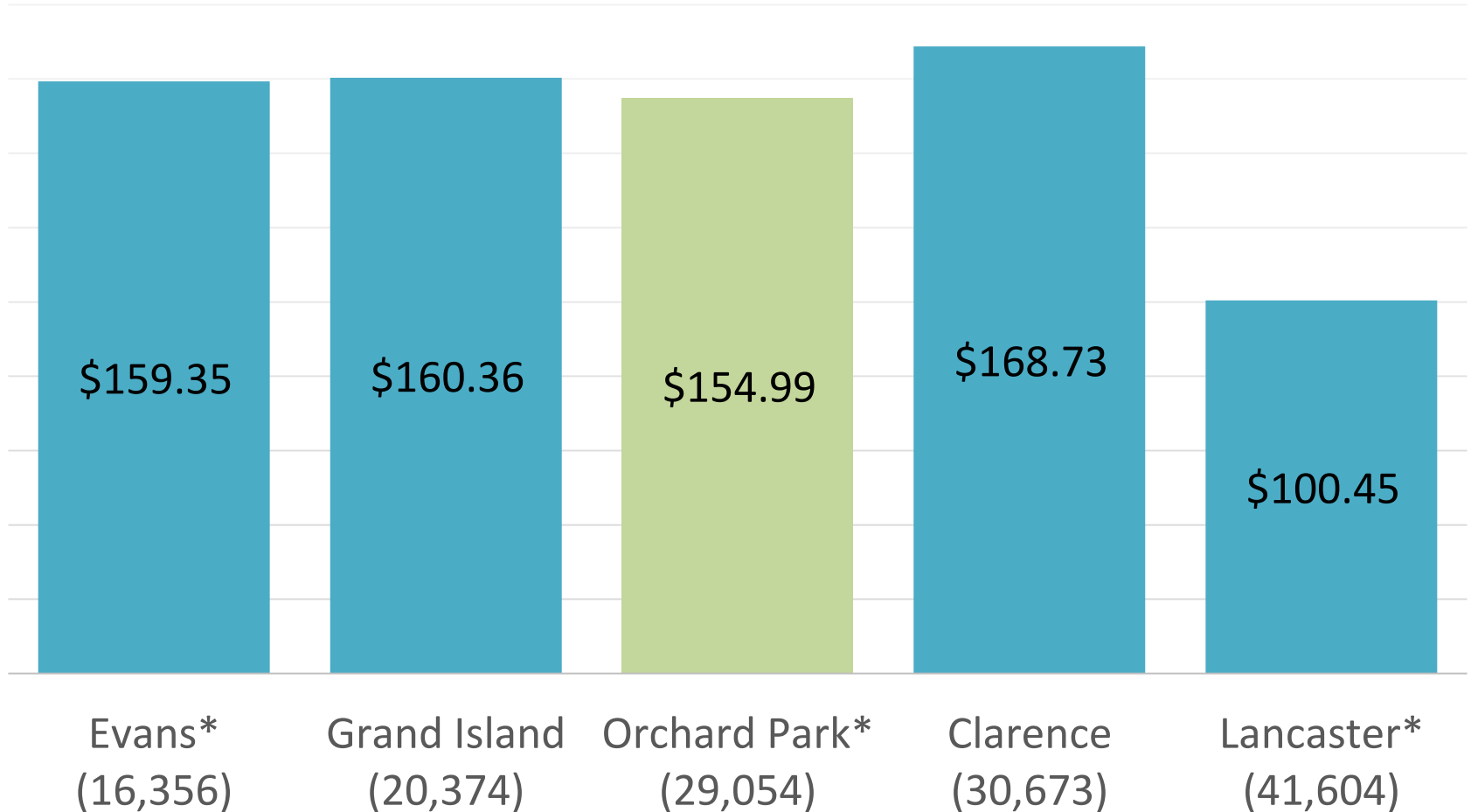
NOTE: Excludes capital project expenditures.



Town of Orchard Park, New York

2019 Budget

FY 2017 Highway Per Capita Cost



* Utilize Town police force.



Town of Orchard Park, New York

2019 Budget

Estimated Impact on Home with FMV of \$250,000

	2019 <u>Budget</u>	2018 <u>Actual</u>	
Ad Valorem Taxes	\$ 960.40	\$ 888.84	<u><u>\$71.56</u></u>
		Monthly	<u><u>\$ 5.96</u></u>

