Town of Orchard Park, NY – 2019 Budget Process

Allocation of 2018 Ad Valorem Tax Levy (as percentage)

- County: 67.7%
- Town & Village: 13.4%
- School: 18.9%

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

- County: 1,265.59
- Town & Village: 888.84
- School: 4,464.86

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.
Allocation of 2018 Ad Valorem Town Tax - $888.84

- General Government Support: $204.12
- Public Safety: $335.59
- Transportation: $190.81
- Culture and Recreation: $84.92
- Debt Service: $73.40

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: $20,677,209

2019: $22,219,596
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

Evans* (16,356) 36.0%
Grand Island (20,374) 11.9%
Orchard Park* (29,054) 31.2%
Clarence (30,673) 15.1%
Lancaster* (41,604) 43.7%

* Utilize Town police force.
NOTE: Excludes capital project expenditures.
Town of Orchard Park, New York
2019 Budget
FY 2017 Public Safety Per Capita Cost

<table>
<thead>
<tr>
<th>Town</th>
<th>Population</th>
<th>Public Safety Per Capita Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Evans*</td>
<td>(16,356)</td>
<td>$335.12</td>
</tr>
<tr>
<td>Grand Island</td>
<td>(20,374)</td>
<td>$111.58</td>
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<tr>
<td>Orchard Park*</td>
<td>(29,054)</td>
<td>$255.55</td>
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<tr>
<td>Clarence</td>
<td>(30,673)</td>
<td>$112.81</td>
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<tr>
<td>Lancaster*</td>
<td>(41,604)</td>
<td>$334.57</td>
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</tbody>
</table>

* Utilize Town police force.
Town of Orchard Park, New York
2019 Budget
2019 Public Safety Appropriations Per Capita Cost

Orchard Park
(29,054)
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

17.1%
17.1%
18.9%
22.6%
13.1%

Evans* (16,356)
Grand Island (20,374)
Orchard Park* (29,054)
Clarence (30,673)
Lancaster* (41,604)

* Utilize Town police force.
NOTE: Excludes capital project expenditures.
Town of Orchard Park, New York

2019 Budget

FY 2017 Highway Per Capita Cost

<table>
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<th>Population</th>
<th>FY 2017 Highway Per Capita Cost</th>
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<td>Evans*</td>
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<tr>
<td>Grand Island</td>
<td>(20,374)</td>
<td>$160.36</td>
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<tr>
<td>Orchard Park*</td>
<td>(29,054)</td>
<td>$154.99</td>
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<td>Clarence</td>
<td>(30,673)</td>
<td>$168.73</td>
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<tr>
<td>Lancaster*</td>
<td>(41,604)</td>
<td>$100.45</td>
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</table>

* Utilize Town police force.
Town of Orchard Park, New York  
2019 Budget  
Estimated Impact on Home with FMV of $250,000

<table>
<thead>
<tr>
<th></th>
<th>2019 Budget</th>
<th>2018 Actual</th>
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</thead>
<tbody>
<tr>
<td>Ad Valorem Taxes</td>
<td>$ 960.40</td>
<td>$ 888.84</td>
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<tr>
<td></td>
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<td>$71.56</td>
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<tr>
<td>Monthly</td>
<td></td>
<td>$ 5.96</td>
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