



TOWN OF
ORCHARD PARK
ESTABLISHED 1934
NEW YORK

2025
Tentative
Ad Valorem
Budget

TOWN OF ORCHARD PARK, NEW YORK

2025 Tentative Ad Valorem Budget

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Town of Orchard Park, New York
2025 Tentative Ad Valorem Budget & Preliminary Benefit Basis Budgets
Summary of Tax Levies

	2025 Tentative Budget	2024 Adopted Budget
Ad Valorem:		
General Fund	\$ 7,532,334	\$ 7,532,334
Town Outside Village Fund	-	-
Highway Fund	<u>5,090,115</u>	<u>5,090,115</u>
	<u>12,622,449</u>	<u>12,622,449</u>
	2025 Preliminary Budget	2024 Adopted Budget
Benefit Basis:		
Sanitary Sewer Districts	\$ 1,298,007	1,270,728
Water Districts	894,544	903,835
Drainage Districts	1,070,110	534,993
General Lighting District	328,975	328,975
Consolidated Garbage District	<u>2,976,310</u>	<u>2,976,310</u>
	<u>6,567,946</u>	<u>6,014,841</u>
All Funds	<u>\$ 19,190,395</u>	<u>\$ 18,637,290</u>
Levy increase in \$	<u>\$ 553,105</u>	
Levy increase in %	<u>2.9677%</u>	

General Fund

Town of Orchard Park, New York

Town of Orchard Park, New York
2025 Tentative Budget
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>				<u>Tax Levy</u>
Town Board					
<u>Personal Services</u>					
Councilmembers (4)	A01010	50100			\$ 93,916
Town Justice					
<u>Personal Services</u>					
Justices (2)	A01110	50100	\$ 107,834		
Clerical Personnel (2)	A01110	50103	106,068		
Clerical Personnel - PT	A01110	50104	<u>15,907</u>	\$ 229,809	
<u>Equipment</u>					
Office Equipment	A01110	50200		500	
<u>Contractual Expenses</u>					
Travel and Conference	A01110	50413	500		
Other Expenses	A01110	50419	2,200		
Law Books	A01110	50437	1,000		
Equipment Maintenance	A01110	50444	500		
Court Reporter	A01110	50449	2,700		
Court Interpreter	A01110	50559	<u>3,000</u>	<u>9,900</u>	240,209
Supervisor					
<u>Personal Services</u>					
Supervisor	A01220	50100	89,954		
Clerical Personnel	A01220	50103	115,995		
Clerical Personnel PT	A01220	50104	<u>19,888</u>	225,837	
<u>Equipment</u>					
Office Equipment	A01220	50200		2,000	
<u>Contractual Expenses</u>					
Grant Writer	A01220	50403	36,000		
Travel and Conference	A01220	50413	4,500		
Accounting Services	A01220	50451	102,000		
Human Resources	A01220	50454	50,000		
Debt Administration	A01220	50466	<u>30,000</u>	<u>222,500</u>	450,337
Independent Auditing					
<u>Contractual Expenses</u>					
Auditing Services	A01320	50452			37,230
Budget					
<u>Personal Services</u>					
Budget Officer	A01340	50101		6,769	
<u>Contractual Expenses</u>					
Accounting Services	A01340	50451		<u>37,230</u>	43,999

Town of Orchard Park, New York
2025 Tentative Budget
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
Assessor				
<u><i>Personal Services</i></u>				
Assessor	A01355	50102	90,777	
Assistant to Assessor	A01355	50106	74,490	
Clerical Personnel - FT	A01355	50106	120,793	
Clerical Personnel - PT	A01355	50104	<u>16,689</u>	302,749
<u><i>Equipment</i></u>				
Office Equipment	A01355	50200		8,000
<u><i>Contractual Expenses</i></u>				
Mileage Reimbursement	A01355	50412	300	
Travel and Conference	A01355	50413	1,500	
Training	A01355	50414	3,000	
Publishing	A01355	50450	350	
Board of Assessment Review	A01355	50551	3,200	
Outside Appraisals	A01355	50554	33,250	
Subscriptions	A01355		<u>1,425</u>	<u>43,025</u> 353,774
Town Clerk				
<u><i>Personal Services</i></u>				
Town Clerk	A01410	50100	76,795	
Records Management Officer	A01410	50101	4,636	
Deputy Town Clerk	A01410	50103	58,432	
Deputy Town Clerk - Tax	A01410	50103	66,480	
Second Deputy Town Clerk	A01410	50103	50,923	
Clerical - Tax - PT	A01410	50104	<u>24,045</u>	281,311
<u><i>Equipment</i></u>				
Office Equipment	A01410	50200		2,700
<u><i>Contractual Expenses</i></u>				
Travel & Conference	A01410	50413	3,500	
Other Expense	A01410	50419	2,000	
Equipment Repair	A01410	50444	500	
Shred-It	A01410	50491	800	
Publishing	A01410	50450	4,800	
Forestry Identifiers	A01410	50464	1,000	
Codification of Ordinances	A01410	50553	7,500	
Records Management Expense	A01410	50555	<u>7,500</u>	<u>27,600</u> 311,611

Town of Orchard Park, New York
2025 Tentative Budget
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>				<u>Tax Levy</u>
Law					
<u>Personal Services</u>					
Town Attorney	A01420	50101	54,487		
Deputy Attorney & Prosecutor	A01420	50101	<u>36,742</u>	91,229	
<u>Contractual Expenses</u>					
Other Expenses	A01420	50419	1,500		
Outside Legal Services	A01420	50552	<u>150,000</u>	<u>151,500</u>	242,729
Engineer					
<u>Personal Services</u>					
Engineer	A01440	50102	133,550		
Assistant Engineer	A01440	50103	95,945		
Engineer/Clerical	A01440	50106	746,819		
Personnel - PT	A01440	50104	41,973		
Special District Allocation	A01440	50106	<u>(100,000)</u>	918,287	
<u>Equipment</u>					
Engineering Equipment	A01440	50200	75,000		
GIS & Mapping	A01440	50238	<u>2,500</u>	77,500	
<u>Contractual Expenses</u>					
Office Supplies	A01440	50400	5,500		
Uniform Allowance	A01440	50407	1,200		
Mileage Reimbursement	A01440	50412	200		
Travel and Conference	A01440	50413	3,500		
Inspector Training	A01440	50414	4,500		
Vehicle Maintenance	A01440	50445	2,500		
Water Quality Consultants	A01440	50541	22,000		
Gasoline	A01440	50416	<u>2,500</u>	<u>41,900</u>	1,037,687
Buildings					
<u>Personal Services</u>					
Maintenance Personnel	A01620	50106	121,242		
Maintenance Personnel - PT	A01620	50104	<u>29,384</u>	150,626	
<u>Contractual Expenses</u>					
Maintenance Supplies	A01620	50400	11,000		
Other Expenses	A01620	50419	500		
Jolls House Utilities	A01620	50430	4,000		
Contracted Repair & Maintenance	A01620	50446	65,000		
Gasoline	A01620	50416	<u>1,000</u>	<u>81,500</u>	232,126

Town of Orchard Park, New York
2025 Tentative Budget
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
Central Services				
<u>Personal Services</u>				
Central Clerical Pool	A01670	50103	5,253	
<u>Contractual Expenses</u>				
Office Supplies	A01670	50400	22,000	
Postage	A01670	50575	53,000	
Travel, Conference and Mileage	A01670	50413	13,500	
Central Copy Supplies	A01670	50419	5,100	
Electric	A01670	50421	100,000	
Gas	A01670	50422	32,000	
Water - Village	A01670	50423	2,000	
Radio Central Maintenance	A01670	50444	<u>8,000</u>	<u>235,600</u>
				240,853
Information Technology Services				
<u>Personal Services</u>				
Computer Technicians	A01680	50103	<u>241,099</u>	241,099
<u>Equipment</u>				
IT Equipment	A01680	50200		112,950
<u>Contractual Expenses</u>				
Computer Training	A01680	50414	7,500	
Telephone	A01680	50420	85,810	
Rental Copy Machines	A01680	50456	15,786	
Software	A01680	50440	<u>219,410</u>	<u>328,506</u>
				682,555
Special Items				
<u>Contractual Expenses</u>				
Municipal Association Dues	A01910	50406		6,000
First Aid Expenses	A01910	50408		1,500
Unallocated Insurance	A01910	50431		295,600
Tax & Assessment on Town				
Property	A01910	50462		13,000
Judgment and Claims	A01910	50557		1,000
Erie County Chargebacks	A01910	50465		-
Contingent	A01910	50550		<u>50,000</u>
				367,100
Superintendent of Highways				
<u>Personal Services</u>				
Highway Superintendent	A05010	50100	90,500	
Clerical - PT	A05010	50104	<u>5,000</u>	95,500
<u>Equipment</u>				
Tank and Environmental Exp	A05010	50200	2,500	
Other Equipment	A05010	50200	<u>1,000</u>	3,500

Town of Orchard Park, New York
2025 Tentative Budget
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>				<u>Tax Levy</u>
<u>Contractual Expenses</u>					
Association Dues	A05010	50406	1,000		
Other Expenses	A05010	50419	500		
Radio Repair	A05010	50444	1,900	<u>3,400</u>	102,400
Highway Garage					
<u>Equipment</u>					
Equipment	A05132	50200		20,000	
<u>Contractual Expenses</u>					
Electric	A05132	50421	6,000		
Gas	A05132	50422	20,000		
Water	A05132	50423	2,500		
Building Maintenance	A05132	50446	<u>35,000</u>	<u>63,500</u>	83,500
Veterans Service					
<u>Contractual Expenses</u>					
Room Rental	A06510	50487			300
Recreation Department -					
Playgrounds					
<u>Personal Services</u>					
Recreation Director	A07020	50102	87,964		
Assistant Recreation Director	A07020	50106	57,706		
Clerical - PT	A07020	50104	23,082		
Other Recreation Personnel	A07020	50104	<u>533,918</u>	702,670	
<u>Equipment</u>					
Office Equipment	A07020	50200	2,000		
Playground Equipment	A07020	50218	<u>5,000</u>	7,000	

Town of Orchard Park, New York
2025 Tentative Budget
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
<u>Contractual Expenses</u>				
Arts & Crafts Supplies	A07020	50438	3,800	
Other Expenses	A07020	50419	2,000	
Electric	A07020	50421	2,000	
Gas	A07020	50422	2,500	
Field Trips	A07020	50428	26,500	
Special Events	A07020	50533	10,000	
Publishing	A07020	50450	5,000	
Training	A07020	50414	2,000	
Transportation	A07020	50556	28,500	
Supplies	A07020	50400	<u>18,500</u>	100,800
				810,470
 Parks and Playgrounds				
<u>Personal Services</u>				
Parks Superintendent	A07110	50101	6,000	
Hourly FT	A07110	50103	79,695	
Laborers	A07110	50105	230,853	
Laborers - PT	A07110	50104	65,000	
Milestrip Fields - PT	A07111	50104	<u>22,000</u>	403,548
<u>Equipment</u>				
Milestrip Fields Equipment	A07111	50200	10,000	
Machines, Mowers Etc.	A07110	50200	100,000	
Tennis/ Basketball Courts	A07110	50217	-	
Lake Water Quality Maint.	A07110	50238	<u>1,000</u>	111,000
<u>Contractual Expenses</u>				
Milestrip Fields Supplies	A07111	50400	1,500	
Supplies	A07110	50400	50,000	
Uniform Allowance/Replace	A07110	50407	2,750	
Other Expenses	A07110	50419	500	
Electric	A07110	50421	16,000	
Gas	A07110	50422	4,500	
Water - ECWA and Village	A07110	50423	12,500	
Portable Bathrooms	A07110	50429	10,000	
Parks Trail Maintenance	A07110	50539	10,000	
Vehicle Repair & Maintenance	A07110	50445	26,000	
Small Equipment Repair	A07110	50444	6,000	
Fencing	A07110	50492	10,000	
Fertilizer	A07110	50542	4,000	
Lake Maintenance & Channel				
Cleaning Yates Park	A07110	50544	15,000	
Launching Area Repairs	A07110	50546	1,000	
Gasoline	A07110	50416	25,000	
Contracted Mowing	A07110	50483	<u>30,000</u>	224,750
				739,298

Town of Orchard Park, New York
2025 Tentative Budget
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>				<u>Tax Levy</u>
Community Activity Center					
<u><i>Personal Services</i></u>					
Coordinator	A07180	50103	56,227		
CAC Personnel - PT	A07180	50104	59,000		
Maintenance Personnel FT	A07185	50106	44,864		
Maintenance Personnel PT	A07185	50104	<u>61,200</u>	<u>221,291</u>	
<u><i>Contractual Expenses</i></u>					
Supplies	A07180	50400	8,000		
Electricity	A07180	50421	56,000		
Gas	A07180	50422	35,000		
Water	A07180	50423	9,000		
Contracted Services	A07180	50479	55,000		
Maintenance Supplies	A07185	50400	<u>16,000</u>	<u>179,000</u>	400,291
Outside Support					
<u><i>Contractual Expenses</i></u>					
Orchestra	A07270	50545		4,000	
Council of the Arts - Pavilion Programs	A07270	50548		5,000	
Council of the Arts - Contractual	A07270	50419		<u>2,000</u>	11,000
Youth Board					
<u><i>Contractual Expenses</i></u>					
Supplies	A07310	50400	500		
Other Expenses	A07310	50419	<u>500</u>	<u>1,000</u>	1,000
Historian					
<u><i>Personal Services</i></u>					
Town Historian	A07510	50101		4,000	
<u><i>Contractual Expenses</i></u>					
Utility Reimbursement - Jolls	A07510	50430		<u>1,000</u>	5,000
Historic Preservation					
<u><i>Contractual Expenses</i></u>					
Scenic Byway	A07520	50469		250	
Other Expenses	A07520	50419		<u>1,500</u>	1,750
Celebrations					
<u><i>Contractual Expenses</i></u>					
Patriotic Observances	A07550	50534		2,000	
July 4th Celebration	A07550	50536		8,700	
O.P. Chorale	A07550	50538		500	
Chamber Christmas Lighting	A07550	50540		<u>1,500</u>	12,700

Town of Orchard Park, New York
2025 Tentative Budget
General Fund - Appropriations

<u>Description</u>	<u>Account Code</u>			<u>Tax Levy</u>
Senior Citizens Program				
<i><u>Personal Services</u></i>				
Senior Director	A07610	50102	72,377	
Senior Center Staff	A07610	50103	45,760	
Senior Center Staff - PT	A07610	50104	<u>89,064</u>	207,201
<i><u>Equipment</u></i>				
Equipment	A07610	50200		6,000
<i><u>Contractual Expenses</u></i>				
Senior Citizens Van	A07610	50458	35,000	
Activity Center Supplies	A07610	50400	3,500	
Activity Center Operating Exp.	A07610	50419	39,000	
Trophies and Awards	A07610	50488	<u>1,000</u>	<u>78,500</u> 291,701
Emergency Management				
<i><u>Equipment</u></i>				
Equipment	A08760	50200		3,000
<i><u>Contractual Expenses</u></i>				
Supplies and Training	A08760	50400	13,000	
Communications	A08760	50537	10,000	
Code Red	A08760	50547	<u>-</u>	<u>23,000</u> 26,000
Interfund Transfers				
BAN Principal	A09901	50904		90,000
Transfer to Debt Service - Principal	A09901	50910		575,000
Transfer to Debt Service - Interest	A09901	50911		<u>734,465</u> 1,399,465
Employee Benefits				
State Retirement	A09010	50810	654,154	
Social Security	A09030	50830	244,315	
Worker's Compensation Ins.	A09040	50840	128,750	
Life Insurance	A09045	50845	5,408	
Hospital & Medical Insurance	A09060	50860	844,600	
Flex Plan	A09065	50865	66,875	
Insurance Waivers	A09062	50862	5,150	
Unemployment Insurance	A09050	50850	10,300	
Medicare	A09090	50890	57,138	
Dental Insurance	A09061	50861	66,950	<u>2,083,640</u>
Total General Fund Appropriations (excluding Public Safety)				<u>\$ 10,302,641</u>

Town of Orchard Park, New York
2025 Tentative Budget
General Fund - Estimated Revenues

<u>Description</u>	<u>Account Code</u>				<u>Tax Levy</u>
Tax Items					
<u>Real Property Tax Items</u>					
In Lieu of Taxes	A00000	41081	\$ 110,000		
Exempt Assessment Conversions	A00000	41089	8,000		
Interest & Penalties On Real Property Taxes	A00000	41090	<u>90,000</u>	\$ 208,000	
<u>Non-Property Tax Items</u>					
Non-Property Tax Distribution by County	A00000	41120	5,727,457		
Cable TV Franchise Fees	A00000	41170	<u>300,000</u>	<u>6,027,457</u>	\$ 6,235,457
Departmental Income					
<u>General Governmental Support</u>					
Tax Collector Fees	A00000	41232	2,000		
Town Clerk Fees	A00000	41255	4,000		
Commercial Inspection Fees	A00000	41540	<u>166,500</u>	172,500	
<u>Culture and Recreation</u>					
Park and Recreation Charges	A00000	42001	900,000		
Senior Activity Fees	A00000	42036	50,000		
Senior Membership Fee	A00000	42036	50,000		
Community Activity Center Fees	A00000	42040	<u>125,000</u>	1,125,000	
<u>Home & Community Service</u>					
Engineering Fees - Stormwater	A00000	42187	10,000		
Tree Planting Fees	A00000	42188	<u>15,000</u>	<u>25,000</u>	1,322,500
Use of Money and Property					
Interest Earnings	A00000	42401		575,000	
Purchase Rebate Earnings	A00000	42402		20,000	
Rental of Real Property	A00000	42410		13,500	
Cell Tower Lease	A00000	42411		<u>20,000</u>	628,500
Licenses & Permits					
<u>Licenses</u>					
Bingo Licenses	A00000	42540		600	
Dog License Fees	A00000	42544		32,000	
License - Other	A00000	42545		<u>20,000</u>	52,600

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
Fines and Forfeitures			
Fines & Forfeited Bail	A00000	42610	200,000
Miscellaneous Local Sources			
Refund - Prior Year Expenses	A00000	42701	10,000
Gifts and donations	A00000	42705	50,000
Other Unclassified Revenue	A00000	42770	<u>500</u>
			60,500
State Aid			
General Revenue Sharing Aid	A00000	43001	119,524
Mortgage Tax	A00000	43005	800,000
Youth Programs	A00000	43820	<u>8,000</u>
			927,524
Federal Aid			
Nutrition Site Fees	A00000	44737	<u>1,000</u>
			<u>1,000</u>
Total Estimated Revenue			9,428,081
Appropriated Fund Balance			
Unrestricted			<u><u>3,500,000</u></u>
Total Estimated Revenue and Appropriated Fund Balance (excluding Public Safety)			<u><u>\$ 12,928,081</u></u>

Town of Orchard Park, New York
2025 Tentative Budget
General Fund - Public Safety - Appropriations

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
D.A.R.E. Program			
<u>Contractual Expenses</u>			
Program Supplies	PS2989 50400	\$	2,000
Police			
<u>Personal Services</u>			
Bingo Inspector	PS3120 50101	\$	1,822
Clerical Personnel - Nonunion	PS3120 50103		61,451
Clerical Personnel - Nonunion	PS3120 50104		11,115
Public Safety Dispatch	PS3120 50106		714,889
Clerical Personnel - White Collar	PS3120 50106		50,302
Police Personnel - PBA	PS3120 50107	3,495,811	
Police - Metal Detector Time	PS3120 50107		26,832
Police Personnel - COA	PS3120 50108	1,295,323	
Police - Buybacks & Holidays	PS3120 50131	295,559	
Court, OT, DWI, Traffic Safety, Trng.	PS3120 50143	471,393	
Public Safety Dispatch - Training	PS3120 50145	19,338	
Public Safety Dispatch - Overtime	PS3120 50146	19,253	\$ 6,463,088
<u>Equipment</u>			
Patrol Cars/Reserve	PS3120 50215	210,000	
Other Equipment	PS3120 50200	20,000	230,000
<u>Contractual Expenses</u>			
Police Supplies	PS3120 50400	20,000	
Uniform Allowance/Replacement	PS3120 50407	65,226	
First Aid Supplies	PS3120 50408	1,000	
Ammunition - Range Fees	PS3120 50409	20,000	
Mileage Reimbursement	PS3120 50412	2,000	
Travel and Conference	PS3120 50413	6,000	
Training Aids	PS3120 50414	10,400	
Gasoline	PS3120 50416	80,000	
Community Policing	PS3120 50418	3,000	
Other Expenses	PS3120 50419	1,000	
Insurance Deductible	PS3120 50432	6,000	
Software/License/Tech Fees	PS3120 50440	109,000	
Equipment Repairs	PS3120 50444	40,000	
Vehicle Repairs	PS3120 50445	10,000	
Union Contract Travel	PS3120 50459	2,400	376,026 7,069,114
Control of Animals			
<u>Personal Services</u>			
Animal Control Officer	PS3510 50106	60,957	
Assist. Animal Control Officer	PS3510 50104	24,166	85,123

Town of Orchard Park, New York
2025 Tentative Budget
General Fund - Public Safety - Appropriations

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
<u>Contractual Expenses</u>			
Uniforms	PS3510	50407	500
Travel & Conference	PS3510	50413	750
Training	PS3510	50414	700
Gasoline	PS3510	50416	3,000
Other Expenses	PS3510	50419	3,000
Electric	PS3510	50421	2,200
Gas	PS3510	50422	3,000
Nuisance Animal Control	PS3510	50433	1,875
Animal Disposal	PS3510	50434	300
Software - Animal Management System	PS3510	50440	1,500
Vehicle Repairs	PS3510	50445	2,000
Building Maintenance	PS3510	50446	3,000
Animal Hospital Care	PS3510	50448	500
			22,325
			107,448
Employee Benefits			
State Retirement	PS9010	50810	121,619
State Retirement - Police	PS9015	50815	1,672,021
Social Security	PS9030	50830	391,349
Worker's Compensation Ins.	PS9040	50840	72,100
Life Insurance	PS9045	50845	9,762
Hospital & Medical Insurance	PS9060	50860	1,030,000
Dental Insurance	PS9061	50861	78,280
Flex Plan	PS9065	50865	65,125
Insurance Waivers	PS9062	50862	14,832
Medicare	PS9090	50890	91,526
			3,546,613
Total Public Safety Fund Appropriations			<u>\$ 10,725,174</u>

Town of Orchard Park, New York
2025 Tentative Budget
General Fund - Public Safety - Estimated Revenues

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
Departmental Income			
Avoidable Alarm Fees	PS0000 41520	\$ 3,000	
Police Department Fees	PS0000 41521	2,000	
Service Fees for Events	PS0000 41522	1,000	
Dog Control Late Fees	PS0000 41550	3,000	
Dispatch Fees	PS0000 41589	<u>52,000</u>	\$ 61,000
Services for Other Governments			
School Resource Officers - FT	PS0000 42301	<u>480,000</u>	480,000
State Aid			
Stop DWI	PS0000 43090	4,950	
Police Traffic Safety Grant	PS0000 43392	<u>21,450</u>	<u>26,400</u>
Total Estimated Revenues			<u>\$ 567,400</u>
Summary			
Total General Fund Appropriations			\$ 21,027,815
Total General Fund Estimates Revenue and Appropriated Fund Balance			<u>13,495,481</u>
TO BE RAISED BY ASSESSMENT			<u>\$ 7,532,334</u>

General Fund

Town Outside Village

Town of Orchard Park, New York

Town of Orchard Park, New York
2025 Tentative Budget
General Fund - Town Outside Village - Appropriations

Description	Account Code				Tax Levy
Special Items					
<u>Contractual Expenses</u>					
Contingent	B01910	50550			\$ 10,000
 Information Technology Services					
<u>Equipment</u>					
Computer Equipment	B01680	50200	\$ 1,000		
Computer Hardware	B01680	50204	1,000		
Computer Software	B01680	50205	1,000	\$ 3,000	
<u>Contractual Expenses</u>					
Copier Lease	B01680	50443	1,000	1,000	4,000
 Traffic Control					
<u>Personal Services</u>					
Laborers	B03310	50105		21,172	
<u>Equipment</u>					
Signs	B03310	50211		8,000	
<u>Contractual Expenses</u>					
Electric	B03310	50421	2,000		
Signal Maintenance	B03310	50444	3,500		
Repairs	B03310	50444	8,000	13,500	42,672
 Safety Inspection					
<u>Personal Services</u>					
Department Manager	B03620	50102	82,536		
Clerical Personnel - Nonunion	B03620	50104	37,357		
Code Enforcement	B03620	50106	263,227		
Clerical Personnel	B03620	50106	54,896	438,016	
<u>Contractual Expenses</u>					
Office Supplies	B03620	50400	3,500		
State Fire Code Expenditures	B03620	50401	2,000		
Uniform Allowance	B03620	50407	600		
Travel and Conference	B03620	50413	2,400		
Training	B03620	50414	1,200		
Gasoline	B03620	50416	2,600		
Vehicle Repair & Maintenance	B03620	50445	1,000	13,300	451,316

Town of Orchard Park, New York
2025 Tentative Budget
General Fund - Town Outside Village - Appropriations

Description	Account Code	Tax Levy
Registrar of Vital Statistics		
<u>Personal Services</u>		
Registrar	B04020 50101	4,458
<u>Contractual Expenses</u>		
Other Contractual	B04020 50419	<div style="display: flex; justify-content: space-between;"> 250 4,708 </div>
 Highways		
<u>Contractual Expenses</u>		
Tree and Stump Removal - ROW	B05010 50471	30,000
 Zoning		
<u>Personal Services</u>		
Board Members (5) Alternate (1)	B08010 50101	6,938
Zoning Clerk (1/2)	B08010 50106	<div style="display: flex; justify-content: space-between;"> 27,350 34,288 </div>
<u>Equipment</u>		
Computer Equipment	B08010 50200	1,000
Digitizing Equipment	B08010 50210	<div style="display: flex; justify-content: space-between;"> 1,000 2,000 </div>
<u>Contractual Expenses</u>		
Office Supplies	B08010 50400	1,000
Travel & Conference	B08010 50413	500
Publishing	B08010 50450	<div style="display: flex; justify-content: space-between;"> 1,000 2,500 38,788 </div>
 Planning		
<u>Personal Services</u>		
Board Members (7) Alternate (1)	B08020 50101	9,146
Planning Coordinator	B08020 50101	32,052
Planning Clerk (1/2)	B08020 50106	27,350
Clerical	B08020 50106	<div style="display: flex; justify-content: space-between;"> 47,840 116,387 </div>
<u>Equipment</u>		
Computer Equipment	B08020 50200	1,000
<u>Contractual Expenses</u>		
Supplies	B08020 50400	1,800
Resources	B08020 50410	250
Travel and Conference	B08020 50413	1,000
Training	B08020 50414	750
Publishing	B08020 50450	<div style="display: flex; justify-content: space-between;"> 1,200 5,000 122,387 </div>

Town of Orchard Park, New York
2025 Tentative Budget
General Fund - Town Outside Village - Appropriations

Description	Account Code	Tax Levy
Brush & Weeds		
<i><u>Contractual Expenses</u></i>		
Contracted Container Hauling	B08160 50490	6,500
Forestry		
<i><u>Contractual Expenses</u></i>		
Beautification & Spraying	B08560 50468	5,000
Trees and Supplies	B08560 50400	2,500
Arborist		10,000
Tree and Stump Removal	B08560 50471	30,000
		47,500
Conservation Board		
<i><u>Personal Services</u></i>		
Board Members (7) Alternate (1)	B08710 50101	9,145
		9,145
Employee Benefits		
State Retirement	B09010 50810	82,770
Social Security	B09030 50830	35,590
Worker's Compensation Ins.	B09040 50840	515
Life Insurance	B09045 50845	556
Hospital & Medical Insurance	B09060 50860	175,100
Dental Insurance	B09061 50861	15,450
Flex Plan	B09065 50865	14,067
Medicare	B09090 50890	8,323
		332,371
Total General Fund - Town Outside Village Appropriations		\$ 1,099,386

Town of Orchard Park, New York
2025 Tentative Budget
General Fund - Town Outside Village - Estimated Revenues

Description	Account Code		Tax Levy
Tax Items			
<i><u>Non-Property Tax Items</u></i>			
Non-Property Tax Distribution by County	B00000	41120	\$ 390,886
Departmental Income			
Fire Inspection Fees	B00000	41540	\$ 15,000
Safety Inspection Fees	B00000	41560	350,000
Electrical permits	B00000	41560	50,000
Building Fees and Licenses	B00000	41563	100,000
Zoning Fees	B00000	42110	5,000
Planning Board Fees	B00000	42115	3,500
Plan Review Fees	B00000	42115	5,000
Site Development	B00000	42189	<u>20,000</u> 533,500
Use of Money			
Interest Earnings	B00000	42401	15,000
Miscellaneous Local Sources			
Other Unclassified Revenue	B00000	42770	<u>10,000</u>
Total Estimated Revenues			949,386
Appropriated Fund Balance			<u>150,000</u>
Total Estimated Revenue and Appropriated Fund Balance			<u>\$ 1,099,386</u>
TO BE RAISED BY ASSESSMENT			<u>\$ -</u>

Highway Fund

Town of Orchard Park, New York

Town of Orchard Park, New York
2025 Tentative Budget
Highway Fund - Appropriations

<u>Description</u>	<u>Account Code</u>		<u>Tax Levy</u>
Special Items			
<u>Contractual Expenses</u>			
First Aid Expenses	DB1910 50408	\$ 3,000	
Safety Training	DB1910 50414	7,500	
Drug and Alcohol Testing	DB1910 50415	3,000	
Unallocated Insurance	DB1910 50431	<u>50,000</u>	\$ 63,500
General Repairs			
<u>Personal Services</u>			
Assistant Superintendent	DB5110 50101	\$ 8,240	
Foreman/Working Crew Chiefs	DB5110 50103	285,026	
Laborers	DB5110 50105	732,600	
Part-Time Laborer	DB5110 50104	10,000	
Special District Allocation	DB5110 50105	<u>(100,000)</u>	935,866
<u>Contractual Expenses</u>			
Clothing Allowance	DB5110 50407	20,700	
Fuel, Oil, Anti-Freeze, etc.	DB5110 50416	200,000	
Telephones (Cell)	DB5110 50420	8,600	
Accounting Fees	DB5110 50451	2,500	
Equipment Rental	DB5110 50456	30,000	
Stone & Gravel & Road Oil	DB5110 50472	550,000	
Ready Mix, Manhole Covers	DB5110 50473	20,000	
Culvert Pipe	DB5110 50474	<u>10,000</u>	<u>841,800</u> 1,777,666
Improvement Program			
<u>Contractual Expenses</u>			
Permanent Improvements	DB5112 50475		354,670
Bridges			
<u>Personal Services</u>			
Laborers	DB5120 50105		7,000

Town of Orchard Park, New York
2025 Tentative Budget
Highway Fund - Appropriations

<u>Description</u>	<u>Account Code</u>				<u>Tax Levy</u>
Machinery					
<i><u>Personal Services</u></i>					
Laborers	DB5130	50105		184,221	
<i><u>Equipment</u></i>					
Highway Equipment	DB5130	50200		350,000	
<i><u>Contractual Expenses</u></i>					
Tool and Clothing Allowance	DB5130	50407	4,800		
Other Expenses	DB5130	50419	<u>175,000</u>	<u>179,800</u>	714,021
Miscellaneous (Brush & Weed)					
<i><u>Personal Services</u></i>					
Laborers	DB5140	50105		192,789	
<i><u>Contractual Expenses</u></i>					
Supplies	DB5140	50400	5,000		
Fuel, Oil, Anti-Freeze, etc.	DB5140	50416	75,000		
Other Expenses	DB5140	50419	3,000		
Animal Remains Removal	DB5140	50434	<u>3,500</u>	<u>86,500</u>	279,289
Snow Removal and Service for Other Governments					
<i><u>Personal Services</u></i>					
Laborers	DB5142	50105		518,389	
<i><u>Contractual Expenses</u></i>					
Supplies	DB5142	50400	375,000		
Other Expenses	DB5142	50419	<u>5,000</u>	<u>380,000</u>	898,389
Employee Benefits					
State Retirement	DB9010	50810		288,400	
Social Security	DB9030	50830		123,350	
Workmen's Compensation	DB9040	50840		216,300	
Life Insurance	DB9045	50845		1,030	
Hospital and Medical Insurance	DB9060	50860		494,400	
Dental Insurance	DB9061	50861		41,200	
Flex Plan	DB9065	50865		39,169	
Medicare	DB9090	50890		28,848	<u>1,232,697</u>
Interfund Transfers					
BAN Principal	DB9901	50904		132,000	
Transfer to Debt Service - Principal	DB9901	50910		507,000	
Transfer to Debt Service - Interest	DB9901	50911		<u>53,680</u>	<u>692,680</u>
Total Highway Fund Appropriations					<u>\$ 6,019,912</u>

Town of Orchard Park, New York
2025 Tentative Budget
Highway Fund - Estimated Revenues

<u>Description</u>	<u>Account Code</u>	<u>Tax Levy</u>
Departmental Income		
Services for Other Governments	DB0000 42300	\$ 124,172
Use of Money and Property		
Interest Earnings	DB0000 42401	50,000
Miscellaneous		
Unclassified Revenue	DB0000 42770	5,000
State Aid		
CHIPS Program	DB0000 43501	224,075
PAVE NY /EWR/POP Program	DB0000 43502	<u>130,595</u>
		<u>354,670</u>
Total Estimated Revenues		<u>\$ 533,842</u>
Appropriated Fund Balance		<u>395,956</u>
Total Estimated Revenue and Appropriated Fund Balance		<u>\$ 929,798</u>
TO BE RAISED BY ASSESSMENT		<u>\$ 5,090,115</u>

Debt Service Fund

Town of Orchard Park, New York

Town of Orchard Park, New York
2025 Tentative Budget
Debt Service Fund - Appropriations

<u>Description</u>	<u>Account Code</u>	<u>Tax Levy</u>
Debt Service		
Principal	V09710 50600	\$ 2,010,000
Interest	V09710 50700	<u>946,458</u>
Total Debt Service Fund Appropriations		<u>\$ 2,956,458</u>

Debt Service Fund - Estimated Revenues

<u>Description</u>	<u>Account Code</u>	<u>Tax Levy</u>
Transfers from Other Funds		
General Fund - Principal	V00000 45031	\$ 575,000
General Fund - Interest	V00000 45031	<u>734,465</u>
Highway Fund - Principal	V00000 45031	507,000
Highway Fund - Interest	V00000 45031	<u>53,680</u>
Water District Fund - Principal	V00000 45031	123,000
Water District Fund - Interest	V00000 45031	<u>70,849</u>
Sewer District Fund - Principal	V00000 45031	158,000
Sewer District Fund - Interest	V00000 45031	<u>73,189</u>
Appropriated Unspent Proceeds	V00000 45031	-
Total Estimated Revenue		2,887,183
Appropriated Debt Service Reserves		<u>69,275</u>
Total Estimated Revenue and Appropriated Fund Balance		<u>\$ 2,956,458</u>
TO BE RAISED BY ASSESSMENT		<u>\$ -</u>

Elected Officials' Salaries

Town of Orchard Park, New York

TOWN OF ORCHARD PARK, NEW YORK

2025 Tentative Budget

Schedule of Salaries of Elected Town Officials

Councilmember	\$ 23,479
Councilmember	23,479
Councilmember	23,479
Councilmember	23,479
Supervisor:	
Salary	89,954
Budget Officer Stipend	6,769
Town Clerk:	
Salary	76,795
Records Management Officer Stipend	4,636
Registrar of Vital Statistics Stipend	4,458
Planning Coordinator	32,052
Town Justice	53,917
Town Justice	53,917
Highway Superintendent:	
Salary	90,500
Sewer/Water	6,000
Parks	6,000
Composting Superintendent	5,500

Appendix A

Assessor's Exemption
Impact Report

Town of Orchard Park, New York

Equalized Total Assessed Value 6,324,943,753

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	2,384,375	0.04
13100	CO - GENERALLY	RPTL 406(1)	36	582,860,469	9.22
13500	TOWN - GENERALLY	RPTL 406(1)	113	48,041,600	0.76
13650	VG - GENERALLY	RPTL 406(1)	5	1,325,938	0.02
13800	SCHOOL DISTRICT	RPTL 408	8	103,867,500	1.64
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	7	2,960,938	0.05
14110	USA - SPECIFIED USES	STATE L 54	1	4,239,063	0.07
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	6	60,732,500	0.96
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	2	590,000	0.01
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	27	79,536,875	1.26
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	4	500,625	0.01
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	2	7,476,875	0.12
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	6	15,075,825	0.24
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	7	6,868,750	0.11
25600	NONPROFIT HEALTH MAINTENANCE	RPTL 486-a	1	20,745,313	0.33
26100	VETERANS ORGANIZATION	RPTL 452	1	500,000	0.01
26250	HISTORICAL SOCIETY	RPTL 444	2	236,875	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	7	8,891,563	0.14
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	14	4,669,063	0.07
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	9	87,259	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	60	7,493,353	0.12
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	562	10,720,975	0.17
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	450	14,317,128	0.23
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	271	15,060,816	0.24
41300	PARAPLEGIC VETS	RPTL 458(3)	5	3,549,063	0.06
41400	CLERGY	RPTL 460	13	60,938	0.00
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	38	121,125	0.00

Equalized Total Assessed Value 6,324,943,753

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41700	AGRICULTURAL BUILDING	RPTL 483	3	223,750	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	32	7,479,997	0.12
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	14	2,845,088	0.04
41800	PERSONS AGE 65 OR OVER	RPTL 467	43	5,572,769	0.09
41801	PERSONS AGE 65 OR OVER	RPTL 467	2	205,625	0.00
41803	PERSONS AGE 65 OR OVER	RPTL 467	87	5,619,572	0.09
41900	PHYSICALLY DISABLED	RPTL 459	18	2,348,703	0.04
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	396,875	0.01
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	6	331,178	0.01
47470	CONS EASMT, 15-29 YR	RPTL 491-a,b	14	815,469	0.01
47480	CONS EASMT, 30-49 YR	RPTL 491-a,b	2	333,125	0.01
47490	CONS EASMT, 50-75 YR	RPTL 491-a,b	3	694,444	0.01
47500	CONS EASMT, PERPETUAL	RPTL 491-a,b	46	5,439,766	0.09
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	44	12,012,288	0.19
Total Exemptions Exclusive of System Exemptions:			1,987	1,047,233,447	16.56
Total System Exemptions:			0	0	0.00
Totals:			1,987	1,047,233,447	16.56

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: \$118,734.07

Equalized Total Assessed Value 550,036,231

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	625	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	7	11,971,250	2.18
13650	VG - GENERALLY	RPTL 406(1)	5	1,325,938	0.24
13800	SCHOOL DISTRICT	RPTL 408	1	24,845,000	4.52
14110	USA - SPECIFIED USES	STATE L 54	1	4,239,063	0.77
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	346,250	0.06
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	7	29,656,563	5.39
26250	HISTORICAL SOCIETY	RPTL 444	2	236,875	0.04
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	3,451,875	0.63
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	5	1,050,938	0.19
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	2	10,213	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	9	983,388	0.18
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	39	745,875	0.14
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	33	1,051,875	0.19
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	21	1,224,125	0.22
41683	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c, d, e, & g	6	19,125	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	6	770,156	0.14
41803	PERSONS AGE 65 OR OVER	RPTL 467	7	472,716	0.09
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	48,328	0.01

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

Assessor's Report - 2024 - Prior Year File
 S495 Exemption Impact Report
 Town Detail Report

RPS221/V04/L001
 Date/Time - 9/11/2024 15:05:36
 Total Assessed Value 176,011,594
 Uniform Percentage 32.00

Equalized Total Assessed Value 550,036,231

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	3	180,997	0.03
Total Exemptions Exclusive of System Exemptions:			158	82,631,172	15.02
Total System Exemptions:			0	0	0.00
Totals:			158	82,631,172	15.02

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: \$118,734.07

Equalized Total Assessed Value 5,774,907,522

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	2,384,375	0.04
13100	CO - GENERALLY	RPTL 406(1)	35	582,859,844	10.09
13500	TOWN - GENERALLY	RPTL 406(1)	106	36,070,350	0.62
13800	SCHOOL DISTRICT	RPTL 408	7	79,022,500	1.37
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	7	2,960,938	0.05
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	6	60,732,500	1.05
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	243,750	0.00
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	20	49,880,313	0.86
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	4	500,625	0.01
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	2	7,476,875	0.13
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	6	15,075,825	0.26
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	7	6,868,750	0.12
25600	NONPROFIT HEALTH MAINTENANCE O	RPTL 486-a	1	20,745,313	0.36
26100	VETERANS ORGANIZATION	RPTL 452	1	500,000	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	6	5,439,688	0.09
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	9	3,618,125	0.06
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	7	77,047	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	51	6,509,966	0.11
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	523	9,975,100	0.17
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	417	13,265,253	0.23
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	250	13,836,691	0.24
41300	PARAPLEGIC VETS	RPTL 458(3)	5	3,549,063	0.06
41400	CLERGY	RPTL 460	13	60,938	0.00
41683	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c, d, e, & g	32	102,000	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	3	223,750	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	32	7,479,997	0.13
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	14	2,845,088	0.05
41800	PERSONS AGE 65 OR OVER	RPTL 467	37	4,802,613	0.08
41801	PERSONS AGE 65 OR OVER	RPTL 467	2	205,625	0.00
41803	PERSONS AGE 65 OR OVER	RPTL 467	80	5,146,856	0.09

Equalized Total Assessed Value 5,774,907,522

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41900	PHYSICALLY DISABLED	RPTL 459	18	2,348,703	0.04
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	396,875	0.01
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	5	282,850	0.00
47470	CONS EASMT, 15-29 YR	RPTL 491-a,b	14	815,469	0.01
47480	CONS EASMT, 30-49 YR	RPTL 491-a,b	2	333,125	0.01
47490	CONS EASMT, 50-75 YR	RPTL 491-a,b	3	694,444	0.01
47500	CONS EASMT, PERPETUAL	RPTL 491-a,b	46	5,439,766	0.09
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	41	11,831,291	0.20
Total Exemptions Exclusive of System Exemptions:			1,829	964,602,275	16.70
Total System Exemptions:			0	0	0.00
Totals:			1,829	964,602,275	16.70

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: \$118,734.07