TOWN OF
ORCHARD PARK
ESTABLISHED 1934
NEW YORK

2027 Adopted Budget

Supervisor: Joseph Liberti

Councilmembers: Dr. Gregory Bennett

Scott Honer

John Mariano

Julia Mombrea

TOWN OF ORCHARD PARK, NEW YORK

2027 Adopted Budget

Table of Contents

Page

Summary of Tax Levies…… 1

General Fund—Townwide:
- General Appropriations…… 2
- General Estimated Revenues……...…… 10
- Public Safety Appropriations…… 12
- Public Safety Estimated Revenues……...…… 14

General Fund—Town Outside Village:
- Appropriations…… 15
- Estimated Revenues……...…….. 18

Highway Fund:
- Appropriations…… 19
- Estimated Revenues……...…….. 21

Debt Service Fund …… 22

Special Districts:
- Consolidated Sewer & Water Department…… 23
- Sanitary Sewer Districts…… 25
- Water Districts…… 32
- Drainage Districts…… 47
- General Lighting District…… 48
- Consolidated Garbage District…… 49

Fire District …… 50

Hydrant District/Zone …… 50

Detail Summary - All Funds and Districts…… 51

Summary of Tax Rates…… 54

Schedule of Salaries of Elected Officials…… 55

Appendix A - Assessors Exemption Impact Report

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 2027 Town Budget:

SUMMARY OF TAX LEVIES
Town of Orchard Park - 2027 Budget

General Fund:		
Town Outside of Village	$ 9,042,424	
Village of Orchard Park	1,580,630	$ 10,623,054
General Fund - Town Outside Village		-
Highway Fund:		
Town Outside of Village	4,544,540	
Townwide - Bridges	629	4,545,170
Debt Service Fund		-
Special Districts Fund:		
Sewer Districts	1,111,216	
Water Districts	779,853	
Drainage District	872,298	
General Lighting District	328,975	
Consolidated Garbage District	3,029,523	6,121,865
Total Town Tax Levy		21,290,089
Trust and Agency Fund:		
Fire District	5,674,515	
Hydrant Districts / Zone	8,700	5,683,215
		$ 26,973,304
Other Charges to be Included in Levy:		
Delinquent Water Billings-ECWA		$ 287,017.02
Delinquent Water Billings-OP		33.19
Prorated Refuse and Garbage Charges		11,531.17
Property Maint.		252.00
Total Other Charges to be Included in Levy		$ 298,833.38

General Fund

Town of Orchard Park, New York

Town of Orchard Park, New York
2027 Adopted Budget
General Fund - Appropriations

Description	Account Code				Tax Levy
Town Board					
Personal Services					
Councilmembers (4)	A01010	50100			$ 96,732
Town Justice					
Personal Services					
Justices (2)	A01110	50100	$ 111,069		
Clerical Personnel	A01110	50103	108,144		
Clerical Personnel - PT	A01110	50104	15,603	$ 234,816	
Equipment					
Office Equipment	A01110	50200		450	
Contractual Expenses					
Travel and Conference	A01110	50413	500		
Other Expenses	A01110	50419	2,200		
Law Books	A01110	50437	1,000		
Equipment Maintenance	A01110	50444	500		
Court Interpreter	A01110	50559	3,000	7,200	242,466
Supervisor					
Personal Services					
Supervisor	A01220	50100	89,954		
Deputy Supervisor	A01220	50101	5,000		
Clerical Personnel	A01220	50103	198,203		
Clerical Personnel PT	A01220	50104	26,000	319,157	
Equipment					
Office Equipment	A01220	50200		1,800	
Contractual Expenses					
Grant Writer	A01220	50403	50,000		
Travel and Conference	A01220	50413	4,500		
Accounting Services	A01220	50451	102,000		
Debt Administration	A01220	50466	30,000	186,500	507,457
Independent Auditing					
Contractual Expenses					
Auditing Services	A01320	50452			37,230
Budget					
Personal Services					
Budget Officer	A01340	50101		6,769	
Contractual Expenses					
Accounting Services	A01340	50451		37,230	43,999

Town of Orchard Park, New York
2027 Adopted Budget
General Fund - Appropriations

Description	Account Code				Tax Levy
Assessor					
Personal Services					
Assessor	A01355	50102	97,128		
Assistant to Assessor	A01355	50106	90,161		
Clerical Personnel - FT	A01355	50106	133,771	321,060	
Equipment					
Office Equipment	A01355	50200		7,200	
Contractual Expenses					
Mileage Reimbursement	A01355	50412	300		
Travel and Conference	A01355	50413	2,500		
Training	A01355	50414	3,000		
Publishing	A01355	50450	500		
Board of Assessment Review	A01355	50551	3,200		
Outside Appraisals	A01355	50554	45,000		
Subscriptions	A01355	50419	1,600	56,100	384,360
Town Clerk					
Personal Services					
Town Clerk	A01410	50100	78,660		
Records Management Officer	A01410	50101	2,500		
Deputy Town Clerk	A01410	50103	63,763		
Deputy Town Clerk - Tax	A01410	50103	71,684		
Deputy Town Clerk - Tax	A01410	50103	72,450		
Second Deputy Town Clerk	A01410	50103	56,044		
Clerical - Tax - PT	A01410	50104	60,100	405,200	
Equipment					
Office Equipment	A01410	50200		5,580	
Contractual Expenses					
Travel & Conference	A01410	50413	4,000		
Other Expense	A01410	50419	5,200		
Equipment Repair	A01410	50444	500		
Shred-It	A01410	50491	2,000		
Publishing	A01410	50450	10,000		
Codification of Ordinances	A01410	50553	8,500	30,200	440,980

Town of Orchard Park, New York
2027 Adopted Budget
General Fund - Appropriations

Description	Account Code				Tax Levy
Law					
Personal Services					
Town Attorney	A01420	50101	57,525		
Deputy Attorney & Prosecutor	A01420	50101	32,626		
Clerical Personnel - PT	A01420	50104	14,068	104,218	
Contractual Expenses					
Other Expenses	A01420	50419	1,500		
Outside Legal Services	A01420	50552	200,000	201,500	305,718
Engineer					
Personal Services					
Engineer	A01440	50102	140,832		
Assistant Engineer	A01440	50103	101,078		
Engineer/Clerical	A01440	50106	714,626		
Special District Allocation	A01440	50106	(100,000)	856,535	
Equipment					
Engineering Equipment	A01440	50200	31,000		
GIS & Mapping	A01440	50238	2,250	33,250	
Contractual Expenses					
Office Supplies	A01440	50400	1,500		
Uniform Allowance	A01440	50407	1,200		
Mileage Reimbursement	A01440	50412	150		
Travel and Conference	A01440	50413	4,000		
Inspector Training	A01440	50414	6,000		
Gasoline	A01440	50416	1,500		
Vehicle Maintenance	A01440	50445	4,500		
Water Quality Consultants	A01440	50541	22,000	40,850	930,635
Buildings					
Personal Services					
Maintenance Supervisor	A01620	50106	77,203		
Maintenance Personnel	A01620	50106	58,543		
Maintenance Personnel - PT	A01620	50104	17,963	153,709	
Contractual Expenses					
Maintenance Supplies	A01620	50400	13,000		
Other Expenses	A01620	50419	500		
Jolls House Utilities	A01620	50430	5,000		
Contracted Repair & Maintenance	A01620	50446	70,000		
Gasoline	A01620	50416	1,000	89,500	243,209

Town of Orchard Park, New York
2027 Adopted Budget
General Fund - Appropriations

Description	Account Code				Tax Levy
Central Services					
Contractual Expenses					
Office Supplies	A01670	50400	22,000		
Postage	A01670	50575	70,000		
Travel, Conference and Mileage	A01670	50413	5,000		
Central Copy Supplies	A01670	50419	5,100		
Electric	A01670	50421	150,000		
Gas	A01670	50422	25,000		
Water - Village	A01670	50423	5,000	282,100	282,100
Information Technology Services					
Personal Services					
Computer Technicians (Dept Mgr)	A01680	50102	136,665		
Computer Technicians	A01680	50103	177,850	314,515	
Equipment					
IT Equipment	A01680	50200		199,826	
Contractual Expenses					
Computer Training	A01680	50414	12,000		
Telephone	A01680	50420	87,280		
Rental Copy Machines	A01680	50456	10,986		
Software	A01680	50440	270,051	380,317	894,658
Special Items					
Contractual Expenses					
Municipal Association Dues	A01910	50406		4,000	
Unallocated Insurance	A01910	50431		500,000	
Tax & Assessment on Town Property	A01910	50462		25,000	
Judgment and Claims	A01910	50557		1,000	
Erie County Chargebacks	A01910	50465		2,830	
Contingent	A01910	50550		50,000	582,830

Town of Orchard Park, New York
2027 Adopted Budget
General Fund - Appropriations

Description	Account Code				Tax Levy
Superintendent of Highways					
Personal Services					
Highway Superintendent	A05010	50100	105,534		
Laborers	A05010	50105	1,000		
Clerical	A05010	50106	57,268	163,802	
Equipment					
Equipment	A05010	50200		3,150	
Contractual Expenses					
Association Dues	A05010	50406	1,500		
Other Expenses	A05010	50419	500		
Radio Repair	A05010	50444	2,500	4,500	171,452
Highway Garage					
Equipment					
Equipment	A05132	50200		9,000	
Contractual Expenses					
Electric	A05132	50421	15,000		
Gas	A05132	50422	15,000		
Water	A05132	50423	5,000		
Building Maintenance	A05132	50446	45,000	80,000	89,000
Recreation Department					
Personal Services					
Recreation Director	A07020	50102	93,641		
Assistant Recreation Director	A07020	50106	66,497		
Clerical - PT	A07020	50104	25,533		
Clerical - PT	A07020	50104	29,557		
Other Recreation Personnel	A07020	50104	554,910	770,137	
Equipment					
Office Equipment	A07020	50200	1,800		
Equipment reserve	A07020	50200	4,500		
Playground Equipment	A07020	50218	6,710	13,010	

Town of Orchard Park, New York
2027 Adopted Budget
General Fund - Appropriations

Description	Account Code				Tax Levy
Contractual Expenses					
Supplies	A07020	50400	18,500		
Training	A07020	50414	2,000		
Other Expenses	A07020	50419	2,000		
Electric	A07020	50421	2,000		
Gas	A07020	50422	2,500		
Field Trips	A07020	50428	30,000		
Arts & Crafts Supplies	A07020	50438	4,100		
Publishing	A07020	50450	5,700		
Special Events	A07020	50533	12,000		
Transportation	A07020	50556	33,500	112,300	895,447
Parks and Playgrounds					
Personal Services					
Parks Director	A07110	50102	81,169		
Laborers	A07110	50105	258,313		
Laborers - PT	A07110	50104	30,000		
Milestrip Fields - PT	A07111	50104	25,000	394,482	
Equipment					
Milestrip Fields Equipment	A07111	50200	16,200		
Machines, Mowers Etc.	A07110	50200	108,000		
Lake Water Quality Maint.	A07110	50238	11,700	135,900	
Contractual Expenses					
Milestrip Fields Supplies	A07111	50400	1,500		
Supplies	A07110	50400	96,000		
Uniform Allowance/Replace	A07110	50407	2,750		
Gasoline	A07110	50416	28,000		
Other Expenses	A07110	50419	1,000		
Electric	A07110	50421	18,000		
Gas	A07110	50422	4,500		
Water - ECWA and Village	A07110	50423	13,750		
Portable Bathrooms	A07110	50429	10,000		
Small Equipment Repair	A07110	50444	12,000		
Vehicle Repair & Maintenance	A07110	50445	22,500		
Contracted Mowing	A07110	50483	30,000		
Fencing	A07110	50492	5,000		
Parks Trail Maintenance	A07110	50539	10,000		
Fertilizer	A07110	50542	4,500		
Lake Maintenance	A07110	50544	10,000		
Launching Area Repairs	A07110	50546	1,000	270,500	800,882

Town of Orchard Park, New York
2027 Adopted Budget
General Fund - Appropriations

Description	Account Code				Tax Levy
Community Activity Center					
Personal Services					
Coordinator	A07180	50103	61,687		
CAC Personnel - PT	A07180	50104	55,492		
CAC Personnel - PT	A07180	50104	12,667		
Maintenance Personnel FT	A07185	50106	49,459		
Maintenance Personnel PT	A07185	50104	67,409	246,713	
Contractual Expenses					
Supplies	A07180	50400	8,000		
Electricity	A07180	50421	75,000		
Gas	A07180	50422	25,000		
Water	A07180	50423	9,000		
Contracted Services	A07180	50479	65,000		
Maintenance Supplies	A07185	50400	16,000	198,000	444,713
Outside Support					
Contractual Expenses					
Orchestra	A07270	50545		4,000	
Boys and Girls Club				5,000	
Council of the Arts	A07270	50548		8,000	
Council of the Arts - Contractual	A07270	50419		2,000	19,000
Youth Board					
Contractual Expenses					
Supplies	A07310	50400			500
Historian					
Personal Services					
Town Historian	A07510	50101			4,000
Historic Preservation					
Contractual Expenses					
Scenic Byway	A07520	50469			300
Celebrations					
Contractual Expenses					
Patriotic Observances	A07550	50534		10,000	
July 4th Celebration	A07550	50536		12,000	
O.P. Chorale	A07550	50538		500	
Celebrations	A07550	50540		10,000	32,500

Town of Orchard Park, New York
2027 Adopted Budget
General Fund - Appropriations

Description	Account Code				Tax Levy
Senior Citizens Program					
Personal Services					
Senior Director	A07610	50102	87,061		
Senior Center Staff	A07610	50103	52,000		
Senior Center Staff - PT	A07610	50104	112,667	251,728	
Equipment					
Equipment	A07610	50200		5,400	
Contractual Expenses					
Senior Citizens Van	A07610	50458	35,000		
Activity Center Supplies	A07610	50400	4,000		
Activity Center Operating Exp.	A07610	50419	42,000		
Trophies and Awards	A07610	50488	1,000	82,000	339,128
Emergency Management					
Equipment					
Equipment	A08760	50200		2,700	
Contractual Expenses					
Supplies and Training	A08760	50400	3,000		
Civic Plus	A08760	50547	10,000	13,000	15,700
Interfund Transfers					
BAN Principal	A09901	50904		672,000	
BAN Interest	A09730	50701		181,916	
Transfer to Debt Service - Principal	A09901	50910		818,000	
Transfer to Debt Service - Interest	A09901	50911		670,513	2,342,429
Employee Benefits					
State Retirement	A09010	50810		454,154	
Social Security	A09030	50830		259,193	
Worker's Compensation Ins.	A09040	50840		100,000	
Life Insurance	A09045	50845		5,737	
Hospital & Medical Insurance	A09060	50860		590,000	
Flex Plan	A09065	50865		25,000	
Insurance Waivers	A09062	50862		5,464	
Unemployment Insurance	A09050	50850		10,927	
Medicare	A09090	50890		60,618	
Dental Insurance	A09061	50861		65,000	1,576,093
Total General Fund Appropriations (excluding Public Safety)					11,723,519

Town of Orchard Park, New York
2027 Adopted Budget
General Fund - Public Safety - Appropriations

Description	Account Code				Tax Levy
D.A.R.E. Program					
Contractual Expenses					
Program Supplies	PS2989	50400			$ 2,000
Police					
Personal Services					
Police Chief	PS3120	50102	$ 198,045		
Clerical Personnel - Nonunion	PS3120	50103	66,859		
Clerical Personnel - Nonunion	PS3120	50104	13,520		
Public Safety Dispatch	PS3120	50106	950,037		
Clerical Personnel - White Collar	PS3120	50106	60,426		
Police Personnel - PBA	PS3120	50107	3,653,823		
Police Personnel - COA	PS3120	50108	1,264,281		
Police - Buybacks & Holidays	PS3120	50131	325,854		
Court, OT, DWI, Traffic Safety, Trng.	PS3120	50143	519,711		
Public Safety Dispatch - Overtime	PS3120	50146	19,253	$ 7,071,809	
Equipment					
Patrol Cars/Reserve	PS3120	50215	189,000		
Other Equipment	PS3120	50200	22,500	211,500	
Contractual Expenses					
Police Supplies	PS3120	50400	25,000		
Uniform Allowance/Replacement	PS3120	50407	70,000		
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	10,000		
Training Aids	PS3120	50414	10,400		
Gasoline	PS3120	50416	95,000		
Community Policing	PS3120	50418	3,000		
Other Expenses	PS3120	50419	1,000		
Insurance Deductible	PS3120	50432	2,000		
Software/License/Tech Fees	PS3120	50440	119,000		
Equipment Repairs	PS3120	50444	40,000		
Vehicle Repairs	PS3120	50445	10,000		
Canine	PS3120	50448	5,000		
Union Contract Travel	PS3120	50459	2,400	415,800	7,699,109
Control of Animals					
Personal Services					
Animal Control Officer	PS3510	50106	70,368		
Assist. Animal Control Officer	PS3510	50104	27,055	97,423	

Town of Orchard Park, New York

2027 Adopted Budget

General Fund - Public Safety - Appropriations

Description	Account Code				Tax Levy
Contractual Expenses					
Uniforms	PS3510	50407	500		
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		
Building Maintenance	PS3510	50446	3,000		
Animal Hospital Care	PS3510	50448	500	17,375	114,798
Employee Benefits					
State Retirement	PS9010	50810		129,026	
State Retirement - Police	PS9015	50815		2,765,633	
Social Security	PS9030	50830		386,762	
Worker's Compensation Ins.	PS9040	50840		76,491	
Life Insurance	PS9045	50845		10,357	
Hospital & Medical Insurance	PS9060	50860		1,200,000	
Dental Insurance	PS9061	50861		83,047	
Flex Plan	PS9065	50865		69,091	
Insurance Waivers	PS9062	50862		15,735	
Medicare	PS9090	50890		90,401	4,826,543
Total Public Safety Fund Appropriations					$ 12,642,450

Town of Orchard Park, New York

2027 Adopted Budget

General Fund - Estimated Revenues

Description	Account Code				Tax Levy
Tax Items					
Real Property Tax Items					
In Lieu of Taxes	A00000	41081	$ 125,000		
Exempt Assessment Conversions	A00000	41089	10,000		
Interest & Penalties On Real Property Taxes	A00000	41090	150,000	$ 285,000	
Non-Property Tax Items					
Non-Property Tax Distribution by County	A00000	41120	6,959,519		
Cable TV Franchise Fees	A00000	41170	290,000	7,249,519	$ 7,534,519
Departmental Income					
General Governmental Support					
Tax Collector Fees	A00000	41232	2,000		
Town Clerk Fees	A00000	41255	4,000	6,000	
Culture and Recreation					
Park and Recreation Charges	A00000	42001	1,125,000		
Senior Activity Fees	A00000	42036	60,000		
Senior Membership Fee	A00000	42036	70,000		
Community Activity Center Fees	A00000	42040	125,000	1,380,000	
Home & Community Service					
Engineering Fees - Stormwater	A00000	42187	10,000		
Tree Planting Fees	A00000	42188	15,000	25,000	1,411,000
Use of Money and Property					
Interest Earnings	A00000	42401		500,000	
Purchase Rebate Earnings	A00000	42402		10,000	
Rental of Real Property	A00000	42410		10,000	
Cell Tower Lease	A00000	42411		20,000	540,000
Licenses & Permits					
Licenses					
Bingo Licenses	A00000	42540		20,000	
Dog License Fees	A00000	42544		30,000	
License - Other	A00000	42545		20,000	70,000

Town of Orchard Park, New York

2027 Adopted Budget

General Fund - Estimated Revenues

Description	Account Code			Tax Levy
Fines and Forfeitures				
Fines & Forfeited Bail	A00000	42610		250,000
Miscellaneous Local Sources				
Refund - Prior Year Expenses	A00000	42701	5,000	
Gifts and donations	A00000	42705	15,000	
Other Unclassified Revenue	A00000	42770	500	20,500
State Aid				
General Revenue Sharing Aid	A00000	43001	119,524	
Mortgage Tax	A00000	43005	1,050,000	
Youth Programs	A00000	43820	8,000	1,177,524
Federal Aid				
Nutrition Site Fees	A00000	44737		1,000
Total Estimated Revenue				11,004,543
Appropriated Fund Balance				
Retirement costing reserve				400,000
Unrestricted				1,102,872
Total Estimated Revenue and Appropriated Fund Balance (excluding Public Safety)				$ 12,507,415

Town of Orchard Park, New York
2027 Adopted Budget
General Fund - Public Safety - Estimated Revenues

Description	Account Code			Tax Levy
Departmental Income				
Avoidable Alarm Fees	PS0000	41520	$ 5,000	
Police Department Fees	PS0000	41521	2,000	
Service Fees for Events	PS0000	41522	10,000	
Dog Control Late Fees	PS0000	41550	2,500	
Dispatch Fees	PS0000	41589	100,000	$ 119,500
Services for Other Governments				
School Resource Officers	PS0000	42301		1,029,600
Animal Control	PS0000	42304		60,000
State Aid				
Stop DWI	PS0000	43090	4,950	
Police Traffic Safety Grant	PS0000	43392	21,450	26,400
Total Estimated Revenues				$ 1,235,500
Summary				
Total General Fund Appropriations				$ 24,365,969
Total General Fund Estimates Revenue and Appropriated Fund Balance				13,742,915
TO BE RAISED BY ASSESSMENT				$ 10,623,054

General Fund

Town Outside Village

Town of Orchard Park, New York

Town of Orchard Park, New York
2027 Adopted Budget
General Fund - Town Outside Village - Appropriations

Description	Account Code				Tax Levy
Special Items					
Contractual Expenses					
Contingent	B01910	50550			$ 10,000
Information Technology Services					
Equipment					
Computer Equipment	B01680	50200	$ 1,000		
Computer Hardware	B01680	50204	1,000		
Computer Software	B01680	50205	1,000	$ 3,000	
Contractual Expenses					
Copier Lease	B01680	50443	1,000	1,000	4,000
Traffic Control					
Personal Services					
Laborers	B03310	50105		10,000	
Equipment					
Signs	B03310	50211		8,000	
Contractual Expenses					
Electric	B03310	50421	2,000		
Repair and Maintenance	B03310	50444	11,500	13,500	31,500
Safety Inspection					
Personal Services					
Department Manager	B03620	50102	89,212		
Clerical Personnel - Nonunion	B03620	50104	66,587		
Code Enforcement	B03620	50106	270,331		
Clerical Personnel	B03620	50106	65,708	491,838	
Contractual Expenses					
Office Supplies	B03620	50400	1,400		
State Fire Code Expenditures	B03620	50401	2,000		
Uniform Allowance	B03620	50407	1,050		
Travel and Conference	B03620	50413	3,200		
Training	B03620	50414	1,200		
Gasoline	B03620	50416	1,900		
Vehicle Repair & Maintenance	B03620	50445	3,000	13,750	505,588

Town of Orchard Park, New York
2027 Adopted Budget
General Fund - Town Outside Village - Appropriations

Description	Account Code				Tax Levy
Registrar of Vital Statistics					
Personal Services					
Registrar	B04020	50101		2,500	
Contractual Expenses					
Other Contractual	B04020	50419		10,250	12,750
Highways					
Contractual Expenses					
Tree and Stump Removal - ROW	B05010	50471			12,000
Zoning					
Personal Services					
Board Members (5) Alternate (1)	B08010	50101		7,431	
Equipment					
Computer Equipment	B08010	50200	1,000		
Digitizing Equipment	B08010	50210	1,000	2,000	
Contractual Expenses					
Office Supplies	B08010	50400	1,000		
Travel & Conference	B08010	50413	500		
Publishing	B08010	50450	1,320	2,820	12,251
Planning					
Personal Services					
Board Members (7) Alternate (1)	B08020	50101	9,796		
Planning Coordinator	B08020	50103	63,447		
Clerical	B08020	50104	13,600		
Planning Clerk	B08020	50106	55,203	142,046	
Equipment					
Computer Equipment	B08020	50200		1,000	
Contractual Expenses					
Supplies	B08020	50400	1,800		
Resources	B08020	50410	250		
Travel and Conference	B08020	50413	1,000		
Training	B08020	50414	250		
Publishing	B08020	50450	1,320	4,620	147,666

Town of Orchard Park, New York
2027 Adopted Budget
General Fund - Town Outside Village - Appropriations

Description	Account Code			Tax Levy
Forestry				
Contractual Expenses				
Trees and Supplies	B08560	50400	1,000	
Arborist	B08560	50419	5,000	
Beautification & Spraying	B08560	50468	2,000	
Tree and Stump Removal	B08560	50471	15,000	23,000
Employee Benefits				
State Retirement	B09010	50810	87,811	
Social Security	B09030	50830	37,757	
Worker's Compensation Ins.	B09040	50840	546	
Life Insurance	B09045	50845	590	
Hospital & Medical Insurance	B09060	50860	100,000	
Dental Insurance	B09061	50861	16,391	
Flex Plan	B09065	50865	5,924	
Medicare	B09090	50890	13,830	262,849
Total General Fund - Town Outside Village Appropriations				$ 1,021,605

Town of Orchard Park, New York
2027 Adopted Budget
General Fund - Town Outside Village - Estimated Revenues

Description	Account Code			Tax Levy
Departmental Income				
Fire Inspection Fees	B00000	41540	$ 20,000	
Safety Inspection Fees	B00000	41560	400,000	
Electrical Permits	B00000	41562	30,000	
Building Fees and Licenses	B00000	41563	75,000	
Zoning Fees	B00000	42110	5,000	
Planning Board Fees	B00000	42115	5,000	
Plan Review Fees	B00000	42115	5,000	
Site Development	B00000	42189	20,000	
Site Approval Fees	B00000	42190	5,000	$ 565,000
Use of Money				
Interest Earnings	B00000	42401		30,000
Total Estimated Revenues				595,000
Appropriated Fund Balance				426,605
Total Estimated Revenue and Appropriated Fund Balance				$ 1,021,605
TO BE RAISED BY ASSESSMENT				$ -

Highway Fund

Town of Orchard Park, New York

Town of Orchard Park, New York
2027 Adopted Budget
Highway Fund - Appropriations

Description	Account Code				Tax Levy
Special Items					
Contractual Expenses					
First Aid Expenses	DB1910	50408		$ 3,000	
Safety Training	DB1910	50414		1,000	
Drug and Alcohol Testing	DB1910	50415		5,000	
Unallocated Insurance	DB1910	50431		80,000	$ 89,000
General Repairs					
Personal Services					
Deputy Highway Superintendent	DB5110	50101	$ 89,282		
Foreman/Working Crew Chiefs	DB5110	50103	83,208		
Laborers	DB5110	50105	775,000		
Special District Allocation	DB5110	50105	(100,000)	847,490	
Contractual Expenses					
Clothing Allowance	DB5110	50407	25,000		
Fuel, Oil, Anti-Freeze, etc.	DB5110	50416	200,000		
Telephones (Cell)	DB5110	50420	3,600		
Accounting Fees	DB5110	50451	2,500		
Equipment Rental	DB5110	50456	30,000		
Stone & Gravel & Road Oil	DB5110	50472	524,000		
Ready Mix, Manhole Covers	DB5110	50473	10,000		
Culvert Pipe	DB5110	50474	5,000	800,100	1,647,590
Improvement Program					
Contractual Expenses					
Permanent Improvements	DB5112	50475			398,808
Bridges					
Personal Services					
Laborers	DB5120	50105			7,000

Town of Orchard Park, New York
2027 Adopted Budget
Highway Fund - Appropriations

Description	Account Code				Tax Levy
Machinery					
Personal Services					
Laborers	DB5130	50105		215,000	
Equipment					
Highway Equipment	DB5130	50200		165,000	
Contractual Expenses					
Tool and Clothing Allowance	DB5130	50407	10,000		
Other Expenses	DB5130	50419	220,000	230,000	610,000
Miscellaneous (Brush & Weed)					
Personal Services					
Laborers	DB5140	50105		82,000	
Contractual Expenses					
Supplies	DB5140	50400	10,000		
Fuel, Oil, Anti-Freeze, etc.	DB5140	50416	40,000		
Other Expenses	DB5140	50419	1,000		
Animal Remains Removal	DB5140	50434	5,000	56,000	138,000
Snow Removal and Service for Other Governments					
Personal Services					
Laborers	DB5142	50105		600,000	
Contractual Expenses					
Supplies	DB5142	50400	450,000		
Other Expenses	DB5142	50419	10,000	460,000	1,060,000
Employee Benefits					
State Retirement	DB9010	50810		305,964	
Social Security	DB9030	50830		130,863	
Workmen's Compensation	DB9040	50840		229,473	
Life Insurance	DB9045	50845		1,600	
Hospital and Medical Insurance	DB9060	50860		509,232	
Dental Insurance	DB9061	50861		46,680	
Flex Plan	DB9065	50865		41,554	
Medicare	DB9090	50890		30,604	1,295,969
Interfund Transfers					
BAN Principal	DB9901	50904		197,000	
BAN Interest	DB9730	50701		146,324	
Transfer to Debt Service - Principal	DB9901	50910		268,000	
Transfer to Debt Service - Interest	DB9901	50911		34,475	645,799
Total Highway Fund Appropriations					$ 5,892,167

Town of Orchard Park, New York
2027 Adopted Budget
Highway Fund - Estimated Revenues

Description	Account Code		Tax Levy
Departmental Income			
Services for Other Governments	DB0000	42300	$ 152,233
Use of Money and Property			
Interest Earnings	DB0000	42401	120,000
Miscellaneous			
Unclassified Revenue	DB0000	42770	5,000
State Aid			
CHIPS Program	DB0000	43501	342,116
PAVE NY /EWR/POP Program	DB0000	43502	131,692
			473,808
Interfund Transfers			
Transfers In	DB0000	45031	300,000
Total Estimated Revenues			$ 1,051,041
Appropriated Fund Balance			295,956
Total Estimated Revenue and Appropriated Fund Balance			$ 1,346,997
TO BE RAISED BY ASSESSMENT			$ 4,545,169

Debt Service Fund

Town of Orchard Park, New York

Town of Orchard Park, New York
2027 Adopted Budget
Debt Service Fund - Appropriations

Description	Account Code			Tax Levy
Debt Service				
Principal	V09710	50600		$ 1,840,000
Interest	V09710	50700		847,584
Total Debt Service Fund Appropriations				$ 2,687,584

Debt Service Fund - Estimated Revenues

Description	Account Code			Tax Levy
Transfers from Other Funds				
General Fund - Principal	V00000	45031	$ 818,000	
General Fund - Interest	V00000	45031	670,513	$ 1,488,513
Highway Fund - Principal	V00000	45031	268,000	
Highway Fund - Interest	V00000	45031	34,475	302,475
Water District Fund - Principal	V00000	45031	129,000	
Water District Fund - Interest	V00000	45031	64,897	193,897
Sewer District Fund - Principal	V00000	45031	165,000	
Sewer District Fund - Interest	V00000	45031	66,449	231,449
Appropriated Unspent Proceeds	V00000	45031		400,000
Total Estimated Revenue				2,616,334
Appropriated Debt Service Reserves				71,250
Total Estimated Revenue and Appropriated Fund Balance				$ 2,687,584
TO BE RAISED BY ASSESSMENT				$ -

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
2027 Special District Adopted Benefit Basis Budget

			2027 Budget		Tax Levy
CONSOLIDATED WATER AND SEWER OPERATIONS					
Contractual Expenses:					
Electric	WS8345	50421	$ 5,500		
Gas	WS8345	50422	5,500		
Water	WS8345	50423	1,000		
Consumer Correspondence	WS8345	50424	500		
Generator Maintenance	WS8345	50444	3,500		
General Insurance	WS8345	50431	15,000		
Accounting Fees	WS8345	50451	15,300		
Postage and Postal Supplies	WS8345	50575	520	46,820	
Employee Benefits:					
State Retirement	WS9010	50810	82,445		
Social Security	WS9030	50830	28,658		
Workmen's Comp. Insurance	WS9040	50840	93,956		
Life Insurance	WS9045	50845	300		
Hospitalization Insurance	WS9060	50860	90,000		
Flex Plan	WS9065	50865	7,093		
Unemployment	WS9050	50850	6,360		
Dental Insurance	WS9061	50861	7,875		
Medicare	WS9090	50890	6,702	323,389	
Interfund Transfers:					
Transfer to General Fund - Support	WS9901	50901	200,000		
Transfer to Capital Fund - Water/Sewer Imprvmts.	WS9901	50904	25,000		
Transfer from other funds	WS0000	45031	(200,000)	25,000	
TOTAL INDIRECT OPERATIONS					$ 395,209

Town of Orchard Park, New York
2027 Special District Adopted Benefit Basis Budget

			2027 Budget		Tax Levy
DIRECT OPERATING COSTS					
Personal Services:					
Department Manager	WS8346	50102	9,225		
Crew Chief	WS8346	50103	98,000		
Laborers	WS8346	50105	325,000		
Seasonal Help	WS8346	50104	30,000	462,225	
Equipment:					
General Equipment	WS8346	50200		35,000	
Contractual Expenses:					
Shop Expense and Supplies	WS8346	50400	10,000		
Clothing Allowance	WS8346	50407	3,000		
First Aid Supplies	WS8346	50408	1,000		
Travel and Conference	WS8346	50413	3,000		
Training	WS8346	50414	4,500		
Gasoline	WS8346	50416	30,000		
Laboratory Fees	WS8346	50425	1,000		
Equipment Repairs	WS8346	50444	40,000		
Vehicle Repairs - Allocated	WS8346	50445	35,000		
Equipment Rental	WS8346	50456	10,000		
Protective Clothing	WS8346	50463	1,500		
Landscaping & Property Repairs	WS8346	50529	3,000		
Herbicide Control	WS8346	50530	30,000		
Hydrant Winterization	WS8346	50577	2,500		
Sewer Underground Locating Supplies	WS8346	50591	3,000		
Sewer District Repairs	WS8346	50592	15,000		
Water District Repairs	WS8346	50593	7,000	199,500	
TOTAL DIRECT COSTS					696,725
TOTAL CONSOLIDATED WATER AND SEWER OPERATIONS					1,091,934
Less: Inter-District Charges					(1,091,934)
To Be Raised By Assessment					$ -

Town of Orchard Park, New York
2027 Special District Adopted Benefit Basis Budget

			2027 Budget		Tax Levy
SEWER DISTRICTS					
Sewer District No. 2	G00200	41001			
Sewer Rental (to E.C.S.D. #3)	G002008	50486	27,467		
Special Repairs	G002008	50444	2,500		
Allocated Cost of Operation	G002008	50520	1,100	31,067	
Appropriated Fund Balance				(4,179)	26,888
Sewer District No. 3	G00300	41001			
Sewer Rental (To E.C.S.D. #3)	G003008	50486	37,280		
Special Repairs	G003008	50444	1,500		
Telespection	G003008	50496	3,500		
Allocated Cost of Operation	G003008	50520	1,949	44,229	
Transfer to Debt Service Fund:					
Serial Bond Principal	G003009	50910	18,977		
Serial Bond Interest	G003009	50911	5,248	24,225	
				68,454	
Appropriated Fund Balance				(9,993)	58,461
Sewer District No.4	G00400	41001			
Sewer Rental (To E.C.S.D. #3)	G004008	50486	13,261		
Special Repairs	G004008	50444	1,000		
Allocated Cost of Operation	G004008	50520	1,350	15,611	
Appropriated Fund Balance				(97)	15,514

Town of Orchard Park, New York
2027 Special District Adopted Benefit Basis Budget

			2027 Budget		Tax Levy
Sewer District No. 5	G00500	41001			
Special Repairs	G005008	50444	1,000		
Allocated Cost of Operation	G005008	50520	977		
Transmission Charge (To SD #18)	G005008	50522	1,375	3,352	
Appropriated Fund Balance				(2,566)	786
Sewer District No. 6	G00600	41001			
Sewer Rental (To E.C.S.D. #3)	G006008	50486	5,044		
Special Repairs	G006008	50444	500		
Allocated Cost of Operation	G006008	50520	324		
Transmission Charge (To SD #18)	G006008	50522	260	6,128	
Appropriated Fund Balance				(823)	5,305
Sewer District No. 7	G00700	41001			
Sewer Rental (To E.C.S.D. #3)	G007008	50486	15,429		
Special Repairs	G007008	50444	1,000		
Allocated Cost of Operation	G007008	50520	1,242	17,671	
Appropriated Fund Balance				(102)	17,569
Sewer District No.8	G00800	41001			
Sewer Rental (To E.C.S.D. #3)	G008008	50486	108,745		
Special Repairs	G008008	50444	2,500		
Allocated Cost of Operation	G008008	50520	6,722	117,967	
Appropriated Fund Balance				(5,488)	112,479

Town of Orchard Park, New York
2027 Special District Adopted Benefit Basis Budget

			2027 Budget		Tax Levy
Sewer District No.9	G00900	41001			
Sewer Rental (To E.C.S.D. #3)	G009008	50486	21,989		
Special Repairs	G009008	50444	4,500		
Allocated Cost of Operation	G009008	50520	1,357	27,846	
Appropriated Fund Balance				(2,097)	25,749
Sewer District No. 10	G01000	41001			
Sewer Rental (To E.C.S.D. #3)	G010008	50486	7,790		
Special Repairs	G010008	50444	500		
Allocated Cost of Operation	G010008	50520	465	8,755	
Appropriated Fund Balance				(1,083)	7,672
Sewer District No. 11	G01100	41001			
Sewer Rental (To E.C.S.D. #3)	G011008	50486	27,918		
Special Repairs	G011008	50444	2,500		
Allocated Cost of Operation	G011008	50520	2,000		
Transmission Charge (To S.D.#18)	G011008	50522	1,943	34,361	
Appropriated Fund Balance				(2,396)	31,965
Sewer District No. 11 Ext. 1	G01101	41001			
Sewer Rental (To E.C.S.D. #3)	G011018	50486	119,619		
Allocated Cost of Operation	G011018	50520	10,151		
Transmission Charge (To S.D.#18)	G011018	50522	1,000	130,770	
Appropriated Fund Balance				(1,221)	129,549

Town of Orchard Park, New York
2027 Special District Adopted Benefit Basis Budget

			2027 Budget		Tax Levy
Sewer District No. 12	G01200	41001			
Sewer Rental (To E.C.S.D. #3)	G012008	50486	23,703		
Special Repairs	G012008	50444	500		
Allocated Cost of Operation	G012008	50520	2,196		
Transmission Charge (To S.D.#18)	G012008	50522	500	26,899	
Appropriated Fund Balance				(1,082)	25,817
Sewer District No. 13	G01300	41001			
Special Repairs	G013008	50444	900		
Allocated Cost of Operation	G013008	50520	1,478	2,378	
Appropriated Fund Balance				(2,378)	-
Sewer District No. 13 - Ext.1	G01301	41001			
Special Repairs	G013018	50444	100		
Allocated Cost of Operation	G013018	50520	102	202	
Appropriated Fund Balance				(202)	-
Sewer District No. 13 - Ext.2	G01302	41001			
Special Repairs	G013028	50444	150		
Sewer Rental (To E.C.S.D. #3)	G013028	50486	2,144		
Allocated Cost of Operation	G013028	50520	215	2,509	
Appropriated Fund Balance				(363)	2,146

Town of Orchard Park, New York
2027 Special District Adopted Benefit Basis Budget

			2027 Budget		Tax Levy
Sewer District No. 13 - Ext.3	G01303	41001			
Sewer Rental (To E.C.S.D. #3)	G013038	50486	17,534		
Special Repairs	G013038	50444	500		
Erie County Chargeback	G013038	50465	560		
Allocated Cost of Operation	G013038	50520	2,620	21,214	
Appropriated Fund Balance				(972)	20,242
Sewer District No. 14	G01400	41001			
Special Repairs	G014008	50444	1,000		
Allocated Cost of Operation	G014008	50520	12		
W. Seneca S.D. #14 Annual Rent	G014008	50527	2,954	3,966	
Appropriated Fund Balance				(454)	3,512
Sewer District No. 15	G01500	41001			
Special Repairs	G015008	50444	1,200		
Allocated Cost of Operation	G015008	50520	915		
Transmission Charge (S.D. #18)	G015008	50522	1,675	3,790	
Appropriated Fund Balance				(3,505)	285
Sewer District No. 16	G01600	41001			
Special Repairs	G016008	50444	500		
Allocated Cost of Operation	G016008	50520	1,800		
W. Seneca S.D. #13 Charge	G016008	50527	28,606	30,906	
Appropriated Fund Balance				(3,816)	27,090

Town of Orchard Park, New York
2027 Special District Adopted Benefit Basis Budget

			2027 Budget		Tax Levy
Sewer District No. 17	G01700	41001			
Special Repairs	G017008	50444	500		
Allocated Cost of Operation	G017008	50520	177		
W. Seneca S.D. #13 Charge	G017008	50527	7,276	7,953	
Appropriated Fund Balance				(6,778)	1,175
Sewer District No. 18	G01800	41001			
Right of Way Clearing	G018008	50467	8,000		
Electric - (6) Lift Stations	G018008	50502	12,000		
Wet Weather Flow	G018008	50426	5,000		
Replace Pump Station	G018008	50493	5,000		
Special Repairs	G018008	50444	50,000		
Pump Station Maintenance	G018008	50495	60,000		
Telespection	G018008	50496	-		
Pump Station	G018008	50498	50,000		
Erie County Chargeback	G018008	50465	57		
Erie County Contract Payment	G018008	50500	4,200		
Allocated Cost of Operation	G018008	50520	475,070		
W. Seneca S.D. #13 Charge	G018008	50527	12,275	681,602	
Bond Anticipation Note - Principal	G018009	50915	22,000		
Bond Anticipation Note - Interest	G018008	50701	18,883	40,883	
Transfer to Debt Service Fund:					
Serial Bond - Principal	G018009	50910	146,023		
Serial Bond - Interest	G018009	50911	61,201	207,224	
				929,709	
Less: Revenues					
Tapping Fees	G01800	42123	(2,000)		
Charges - Various	G01800	42124	(6,753)	(8,753)	
				920,956	
Appropriated Fund Balance				(378,943)	542,013

Town of Orchard Park, New York
2027 Special District Adopted Benefit Basis Budget

			2027 Budget		Tax Levy
Sewer District No. 19	G01900	41001			
Wet Weather Flow	G019008	50426	5,000		
Special Repairs	G019008	50444	2,000		
Erie County Chargeback	G019008	50465	54		
Telespection	G019008	50496	3,500		
Allocated Cost of Operation	G019008	50520	6,485	17,039	
Appropriated Fund Balance				(8,544)	8,495
Sewer District No. 20	G02000	41001			
Sewer Rental (To E.C.S.D. #3)	G020008	50486	40,150		
Electric - Edswood Pump Station	G020008	50495	4,100		
Special Repairs	G020008	50444	250		
Pump Station Maintenance	G020008	50495	6,000		
Allocated Cost of Operation	G020008	50520	6,032	56,532	
Appropriated Fund Balance				(8,028)	48,504
TO BE RAISED BY ASSESSMENT					$ 1,111,216

Town of Orchard Park, New York
2027 Special District Adopted Benefit Basis Budget

			2027 Budget		Tax Levy
WATER DISTRICTS					
Water District No. 1	FX0100	41001			
Hydrant Rental - ECWA	FX01008	50485	4,190		
Special Repairs	FX01008	50444	4,000		
Allocated Cost of Operation	FX01008	50520	9,795	17,985	
Bond Anticipation Note:					
Principal	FX01009	50915	220		
Interest	FX01008	50701	190	410	
Transfer to Debt Service Fund:					
Serial Bond - Principal	FX01009	50910	1,775		
Serial Bond - Interest	FX01009	50911	893	2,668	
				21,063	
Appropriated Fund Balance				(5,105)	15,958
Water District No. 2	FX0200	41001			
Hydrant Rental - ECWA	FX02008	50485	1,930		
Special Repairs	FX02008	50593	1,300		
Allocated Cost of Operation	FX02008	50520	5,176	8,406	
Bond Anticipation Note:					
Principal	FX02009	50915	105		
Interest	FX02008	50701	91	196	
Transfer to Debt Service Fund:					
Serial Bond - Principal	FX02009	50910	849		
Serial Bond - Interest	FX02009	50911	427	1,275	
				9,878	
Appropriated Fund Balance				(1,322)	8,556
Water District No. 3	FX0300	41001			
Hydrant Rental - ECWA	FX03008	50485	2,900		
Special Repairs	FX03008	50593	500		
Allocated Cost of Operation	FX03008	50520	3,912	7,312	
Bond Anticipation Note:					
Principal	FX03009	50915	78		
Interest	FX03008	50701	67	146	
Transfer to Debt Service Fund:					
Serial Bond - Principal	FX03009	50910	630		
Serial Bond - Interest	FX03009	50911	317	947	
				8,405	
Appropriated Fund Balance				(1,301)	7,104

Town of Orchard Park, New York
2027 Special District Adopted Benefit Basis Budget

			2027 Budget		Tax Levy
Water District No.3 Ext. 1	FX0301	41001			
Hydrant Rental - ECWA	FX03018	50485	170		
Special Repairs	FX03018	50444	50		
Allocated Cost of Operation	FX03018	50520	838	1,058	
Bond Anticipation Note:					
Principal	FX03019	50915	17		
Interest	FX03018	50701	14	31	
Transfer to Debt Service Fund:					
Serial Bond - Principal	FX03019	50910	134		
Serial Bond - Interest	FX03019	50911	67	202	
				1,291	
Appropriated Fund Balance				(355)	936
Water District No. 3 Ext.2	FX0302	41001			
Hydrant Rental - ECWA	FX03028	50485	170		
Allocated Cost of Operation	FX03028	50520	189	359	
Bond Anticipation Note:					
Principal	FX03029	50915	4		
Interest	FX03028	50701	3	7	
Transfer to Debt Service Fund:					
Serial Bond - Principal	FX03029	50910	30		
Serial Bond - Interest	FX03029	50911	15	45	
				411	
Appropriated Fund Balance				(67)	344
Water District No. 3 Ext.3	FX0303	41001			
Hydrant Rental - ECWA	FX03038	50485	170		
Allocated Cost of Operation	FX03038	50520	266	436	
Bond Anticipation Note:					
Principal	FX03039	50915	5		
Interest	FX03038	50701	5	10	
Transfer to Debt Service Fund:					
Serial Bond - Principal	FX03039	50910	43		
Serial Bond - Interest	FX03039	50911	22	65	
				511	
Appropriated Fund Balance				(186)	325

Town of Orchard Park, New York
2027 Special District Adopted Benefit Basis Budget

			2027 Budget		Tax Levy
Water District No. 4	FX0400	41001			
Hydrant Rental - ECWA	FX04008	50485	11,580		
Special Repairs	FX04008	50444	2,000		
Erie County Chargebacks	FX04008	50465	-		
Allocated Cost of Operation	FX04008	50520	31,104	44,684	
Bond Anticipation Note:					
Principal	FX04009	50915	623		
Interest	FX04008	50701	538	1,160	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX04009	50910	5,020		
Serial Bond Interest	FX04009	50911	2,525	7,545	
				53,390	
Appropriated Fund Balance				(18,435)	34,955
Water District No. 4 Ext. 1	FX0401	41001			
Hydrant Rental - ECWA	FX04018	50485	4,670		
Special Repairs	FX04018	50444	2,000		
Allocated Cost of Operation	FX04018	50520	18,846	25,516	
Bond Anticipation Note:					
Principal	FX04019	50915	398		
Interest	FX04018	50701	343	741	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX04019	50910	3,207		
Serial Bond Interest	FX04019	50911	1,613	4,820	
				31,077	
Appropriated Fund Balance				(12,182)	18,895
Water District No. 6	FX0600	41001			
Hydrant Rental - ECWA	FX06008	50485	10,620		
Special Repairs	FX06008	50444	2,500		
Allocated Cost of Operation	FX06008	50520	17,502	30,622	
Bond Anticipation Note:					
Principal	FX06009	50915	4,060		
Interest	FX06008	50701	3,505	7,565	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX06009	50910	32,733		
Serial Bond Interest	FX06009	50911	16,467	49,200	
Less: Revenues					
Transmission Charge - WD#6x1, 6x6	FX0600	42801	(290)	(290)	
				87,098	
Appropriated Fund Balance				(25,000)	62,098

Town of Orchard Park, New York
2027 Special District Adopted Benefit Basis Budget

			2027 Budget		Tax Levy
Water District No. 6 Ext.1	FX0601	41001			
Transmission Charge - WD #6	FX06018	50522	190	190	
Bond Anticipation Note:					
Principal	FX06019	50915	1		
Interest	FX06018	50701	1	2	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX06019	50910	5		
Serial Bond Interest	FX06019	50911	2	7	
				199	
Appropriated Fund Balance				-	199
Water District No. 6 Ext.2	FX0602	41001			
Hydrant Rental	FX06028	50485	490		
Special Repairs	FX06028	50444	350		
Allocated Cost of Operation	FX06028	50520	240	1,080	
Bond Anticipation Note:					
Principal	FX06029	50915	5		
Interest	FX06028	50701	4	9	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX06029	50910	38		
Serial Bond Interest	FX06029	50911	19	58	
				1,147	
Appropriated Fund Balance				(432)	715
Water District No. 6 Ext. 3	FX0603	41001			
Hydrant Rental	FX06038	50485	1,290		
Special Repairs	FX06038	50444	600		
Allocated Cost of Operation	FX06038	50520	2,017	3,907	
Bond Anticipation Note:					
Principal	FX06039	50915	40		
Interest	FX06038	50701	35	75	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX06039	50910	323		
Serial Bond Interest	FX06039	50911	162	485	
				4,467	
Appropriated Debt Service Reserve				(266)	4,201

Town of Orchard Park, New York
2027 Special District Adopted Benefit Basis Budget

			2027 Budget		Tax Levy
Water District No. 6 Ext.4	FX0604	41001			
Hydrant Rental	FX06048	50485	490		
Special Repairs	FX06048	50444	1,500		
Allocated Cost of Operation	FX06048	50520	1,852	3,842	
Bond Anticipation Note:					
Principal	FX06049	50915	37		
Interest	FX06048	50701	32	69	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX06049	50910	296		
Serial Bond Interest	FX06049	50911	149	446	
				4,356	
Appropriated Fund Balance				(2,743)	1,613
Water District No. 6 Ext. 5	FX0605	41001			
Hydrant Rental	FX06058	50485	1,130		
Special Repairs	FX06058	50444	1,500		
Allocated Cost of Operation	FX06058	50520	1,438	4,068	
Bond Anticipation Note:					
Principal	FX06059	50915	29		
Interest	FX06058	50701	25	53	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX06059	50910	230		
Serial Bond Interest	FX06059	50911	116	346	
				4,467	
Appropriated Fund Balance				(2,893)	1,574
Water District No.6 Ext.6	FX0606	41001			
Transmission Charge (WD #6)	FX06068	50522	100		
Allocated Cost of Operation	FX06068	50520	-	100	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX06069	50910	2		
Serial Bond Interest	FX06069	50911	-	2	
				102	
Appropriated Fund Balance				-	102

Town of Orchard Park, New York
2027 Special District Adopted Benefit Basis Budget

			2027 Budget		Tax Levy
Water District No. 7	FX0700	41001			
Hydrant Rental	FX07008	50485	170		
Special Repairs	FX07008	50444	320		
Allocated Cost of Operation	FX07009	50520	909	1,399	
Bond Anticipation Note:					
Principal	FX07009	50915	18		
Interest	FX07008	50701	16	34	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX07009	50910	145		
Serial Bond Interest	FX07009	50911	73	219	
				1,651	
Appropriated Fund Balance				(113)	1,538
Water District No. 8	FX0800	41001			
Hydrant Rental - ECWA	FX08008	50485	11,100		
Special Repairs	FX08008	50444	2,000		
Allocated Cost of Operation	FX08008	50520	28,682	41,782	
Bond Anticipation Note:					
Principal	FX08009	50915	607		
Interest	FX08008	50701	524	1,131	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX08009	50910	4,893		
Serial Bond Interest	FX08009	50911	2,462	7,355	
				50,268	
Appropriated Fund Balance				(19,564)	30,704
Water District No. 8 Ext. 1	FX0801	41001			
Hydrant Rental - ECWA	FX08018	50485	330		
Special Repairs	FX08018	50444	500		
Allocated Cost of Operation	FX08018	50520	1,553	2,383	
Bond Anticipation Note:					
Principal	FX08019	50915	31		
Interest	FX08018	50701	27	57	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX08019	50910	248		
Serial Bond Interest	FX08019	50911	125	373	
				2,814	
Appropriated Fund Balance				(807)	2,007

Town of Orchard Park, New York
2027 Special District Adopted Benefit Basis Budget

			2027 Budget		Tax Levy
Water District No. 8 Ext. 2	FX0802	41001			
Hydrant Rental - ECWA	FX08028	50485	1,610		
Special Repairs	FX08028	50444	1,000		
Allocated Cost of Operation	FX08028	50520	3,843	6,453	
Bond Anticipation Note:					
Principal	FX08029	50915	76		
Interest	FX08028	50701	66	142	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX08029	50910	615		
Serial Bond Interest	FX08029	50911	309	924	
				7,519	
Appropriated Fund Balance				(3,815)	3,704
Water District No. 8 Ext. 3	FX0803	41001			
Purchase of Water	FX08038	50423	200		
Special Repairs	FX08038	50444	100		
Allocated Cost of Operation	FX08038	50520	322	622	
Bond Anticipation Note:					
Principal	FX08039	50915	6		
Interest	FX08038	50701	6	12	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX08039	50910	51		
Serial Bond Interest	FX08039	50911	26	77	
				711	
Appropriated Fund Balance				(711)	0
Water District No. 8 Ext. 4	FX0804	41001			
Hydrant Rental - ECWA	FX08048	50485	490		
Purchase of Water	FX08048	50423	200		
Special Repairs	FX08048	50444	100		
Allocated Cost of Operation	FX08048	50520	1,740	2,530	
Bond Anticipation Note:					
Principal	FX08049	50915	35		
Interest	FX08048	50701	30	65	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX08049	50910	280		
Serial Bond Interest	FX08049	50911	141	420	
				3,015	
Appropriated Fund Balance				(231)	2,784

Town of Orchard Park, New York
2027 Special District Adopted Benefit Basis Budget

			2027 Budget		Tax Levy
Water District No. 9	FX0900	41001			
Hydrant Rental	FX09008	50485	3,060		
Special Repairs	FX09008	50444	2,500		
Allocated Cost of Operation	FX09008	50520	9,107	14,667	
Bond Anticipation Note:					
Principal	FX09009	50915	183		
Interest	FX09008	50701	158	341	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX09009	50910	1,477		
Serial Bond Interest	FX09009	50911	743	2,219	
				17,228	
Appropriated Fund Balance				(8,207)	9,021
Water District No. 9 Ext. 1	FX0901	41001			
Hydrant Rental	FX09018	50485	330		
Special Repairs	FX09018	50444	1,000		
Allocated Cost of Operation	FX09018	50520	1,767	3,097	
Bond Anticipation Note:					
Principal	FX09019	50915	35		
Interest	FX09018	50701	30	65	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX09019	50910	283		
Serial Bond Interest	FX09019	50911	142	425	
				3,587	
Appropriated Fund Balance				(1,239)	2,348

Town of Orchard Park, New York
2027 Special District Adopted Benefit Basis Budget

			2027 Budget		Tax Levy
Water District No. 9 Ext. 2	FX0902	41001			
Hydrant Rental	FX09028	50485	1,450		
Special Repairs	FX09028	50444	3,000		
Allocated Cost of Operation	FX09028	50520	4,196	8,646	
Bond Anticipation Note:					
Principal	FX09029	50915	83		
Interest	FX09028	50701	72	155	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX09029	50910	671		
Serial Bond Interest	FX09029	50911	338	1,009	
				9,811	
Less: Revenues					
Transfer from W.D. #9 Ext. 3	FX0902	42804	(100)	(100)	
				9,711	
Appropriated Fund Balance				(4,160)	5,551
Water District No. 9 Ext. 3	FX0903	41001			
Special Repairs	FX09038	50444	250		
Allocated Cost of Operation	FX09038	50520	219		
Major Facilities Charges (To W.D. #9 Ext. 2)	FX09038	50524	100	569	
Bond Anticipation Note:					
Principal	FX09039	50915	4		
Interest	FX09038	50701	4	8	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX09039	50910	35		
Serial Bond Interest	FX09039	50911	18	53	
				630	
Appropriated Fund Balance				(380)	250

Town of Orchard Park, New York
2027 Special District Adopted Benefit Basis Budget

			2027 Budget		Tax Levy
Water District No. 9 Ext. 4	FX0904	41001			
Hydrant Rental	FX09048	50485	1,610		
Special Repairs	FX09048	50444	600		
Allocated Cost of Operation	FX09048	50520	7,335	9,545	
Bond Anticipation Note:					
Principal	FX09049	50915	146		
Interest	FX09048	50701	126	271	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX09049	50910	1,174		
Serial Bond Interest	FX09049	50911	590	1,764	
				11,581	
Appropriated Fund Balance				(1,479)	10,102
Water District No. 10	FX1000	41001			
Hydrant Rental	FX10008	50485	3,540		
Special Repairs	FX10008	50444	500		
Allocated Cost of Operation	FX10008	50520	7,425	11,465	
Bond Anticipation Note:					
Principal	FX10009	50915	147		
Interest	FX10008	50701	127	275	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX10009	50910	1,188		
Serial Bond Interest	FX10009	50911	598	1,786	
				13,526	
Appropriated Fund Balance				(1,493)	12,033

Town of Orchard Park, New York
2027 Special District Adopted Benefit Basis Budget

			2027 Budget		Tax Levy
Water District No. 11	FX1100	41001			
Hydrant Rental	FX11008	50485	1,450		
Special Repairs	FX11008	50444	1,500		
Allocated Cost of Operation	FX11008	50520	3,220	6,170	
Bond Anticipation Note:					
Principal	FX11009	50915	64		
Interest	FX11008	50701	55	119	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX11009	50910	515		
Serial Bond Interest	FX11009	50911	259	775	
				7,064	
Appropriated Fund Balance				(2,229)	4,835
Water District No. 12	FX1200	41001			
Hydrant Rental	FX12008	50485	1,450		
Special Repairs	FX12008	50444	500		
Allocated Cost of Operation	FX12008	50520	2,023	3,973	
Bond Anticipation Note:					
Principal	FX12009	50915	40		
Interest	FX12008	50701	35	75	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX12009	50910	324		
Serial Bond Interest	FX12009	50911	163	487	
				4,534	
Appropriated Fund Balance				(735)	3,799
Water District No. 13	FX1300	41001			
Hydrant Rental	FX13008	50485	1,290		
Special Repairs	FX13008	50444	300		
Allocated Cost of Operation	FX13008	50520	2,825	4,415	
Bond Anticipation Note:					
Principal	FX13009	50915	56		
Interest	FX13008	50701	48	104	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX13009	50910	452		
Serial Bond Interest	FX13009	50911	227	680	
				5,199	
Appropriated Fund Balance				(876)	4,323

Town of Orchard Park, New York
2027 Special District Adopted Benefit Basis Budget

			2027 Budget		Tax Levy
Water District No. 13 Ext. 1	FX1301	41001			
Hydrant Rental	FX13018	50485	3,700		
Special Repairs	FX13018	50444	500		
Allocated Cost of Operation	FX13018	50520	10,316	14,516	
Bond Anticipation Note:					
Principal	FX13019	50915	205		
Interest	FX13018	50701	177	382	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX13019	50910	1,651		
Serial Bond Interest	FX13019	50911	831	2,482	
				17,379	
Appropriated Fund Balance				(2,113)	15,266
Water District No. 14	FX1400	41001			
Hydrant Rental	FX14008	50485	810		
Special Repairs	FX14008	50444	250		
Allocated Cost of Operation	FX14008	50520	1,687	2,747	
Bond Anticipation Note:					
Principal	FX14009	50915	33		
Interest	FX14008	50701	29	62	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX14009	50910	270		
Serial Bond Interest	FX14009	50911	136	406	
				3,215	
Appropriated Fund Balance				(727)	2,488
Water District No. 15	FX1500	41001			
Hydrant Rental	FX15008	50485	59,820		
Tank Safety Improvements	FX15008	50444	1,500		
Erie County Chargeback	FX15008	50465	58		
Special Repairs	FX15008	50497	2,000		
Allocated Cost of Operation	FX15008	50520	166,773	230,151	
Bond Anticipation Note:					
Principal	FX15009	50915	3,428		
Interest	FX15008	50701	2,959	6,387	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX15009	50910	27,636		
Serial Bond Interest	FX15009	50911	13,903	41,539	
				278,077	
Appropriated Fund Balance				(50,819)	227,258

Town of Orchard Park, New York
2027 Special District Adopted Benefit Basis Budget

			2027 Budget		Tax Levy
Water District No. 17	FX1700	41001			
Hydrant Rental	FX17008	50485	67,020		
Tank Safety Improvements	FX17008	50497	5,000		
Special Repairs	FX17008	50444	5,000		
Erie County Chargeback	FX17008	50465	155		
Allocated Cost of Operation	FX17008	50520	157,445	234,620	
Bond Anticipation Note:					
Principal	FX17009	50915	4,511		
Interest	FX17008	50701	3,895	8,406	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX17009	50910	36,372		
Serial Bond Interest	FX17009	50911	18,298	54,669	
				297,695	
Appropriated Fund Balance				(56,520)	241,175
Water District No. 17 Ext.1	FX1701	41001			
Special Repairs	FX17018	50444	300		
Hydrant Rental	FX17018	50485	1,130		
Allocated Cost of Operation	FX17018	50520	4,713	6,143	
Bond Anticipation Note:					
Principal	FX17019	50915	94		
Interest	FX17018	50701	81	174	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX17019	50910	754		
Serial Bond Interest	FX17019	50911	379	1,134	
				7,451	
Appropriated Fund Balance				(1,376)	6,075
Water District No. 17 Ext.2	FX1702	41001			
Hydrant Rental	FX17028	50485	3,700		
Special Repairs	FX17028	50444	2,000		
Allocated Cost of Operation	FX17028	50520	7,868		
Distribution Fee (W.D. #19)	FX17028	50525	1,415	14,983	
Bond Anticipation Note:					
Principal	FX17029	50915	171		
Interest	FX17028	50701	148	319	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX17029	50910	1,382		
Serial Bond Interest	FX17029	50911	695	2,078	
				17,380	
Appropriated Fund Balance				(3,103)	14,277

Town of Orchard Park, New York
2027 Special District Adopted Benefit Basis Budget

			2027 Budget		Tax Levy
Water District No. 17 Ext.3	FX1703	41001			
Hydrant Rental	FX17038	50485	1,130		
Special Repairs	FX17038	50444	1,500		
Allocated Cost of Operation	FX17038	50520	993	3,623	
Bond Anticipation Note:					
Principal	FX17039	50915	20		
Interest	FX17038	50701	17	37	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX17039	50910	159		
Serial Bond Interest	FX17039	50911	80	239	
				3,899	
Appropriated Fund Balance				(2,785)	1,114
Water District No. 18	FX1800	41001			
Hydrant Rental	FX18008	50485	330		
Special Repairs	FX18008	50444	500		
Allocated Cost of Operation	FX18008	50520	1,312	2,142	
Bond Anticipation Note:					
Principal	FX18009	50915	26		
Interest	FX18008	50701	22	49	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX18009	50910	210		
Serial Bond Interest	FX18009	50911	106	316	
				2,506	
Appropriated Fund Balance				(480)	2,026
Water District No. 19	FX1900	41001			
Hydrant Rental	FX19008	50485	2,900		
Special Repairs	FX19008	50444	1,000		
Allocated Cost of Operation	FX19008	50520	11,804	15,704	
Bond Anticipation Note:					
Principal	FX19009	50915	234		
Interest	FX19008	50701	202	437	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX19009	50910	1,889		
Serial Bond Interest	FX19009	50911	950	2,839	
				18,980	
Less: Revenues					
Water Service Charges	FX1900	42140	(100)		
Charge to Extension (19 x 1)	FX1900	42801	(4,319)		
Distribution Fee (W.D. #17 x 2)	FX1900	42805	(1,415)	(5,834)	
				13,146	
Appropriated Fund Balance				(1,059)	12,088

Town of Orchard Park, New York
2027 Special District Adopted Benefit Basis Budget

			2027 Budget		Tax Levy
Water District No. 19 Ext. 1	FX1901	41001			
Charge to Base District (To W.D. #19)	FX19018	50526	4,319		
Hydrant Rental	FX19018	50485	1,450	5,769	
Bond Anticipation Note:					
Principal	FX19019	50915	107		
Interest	FX19018	50701	92	199	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX19019	50910	859		
Serial Bond Interest	FX19019	50911	432	1,291	
				7,258	
Appropriated Fund Balance				(380)	6,878
Water District No. 20	FX2000	41001			
Hydrant Rental	FX20008	50485	330		
Special Repairs	FX20008	50444	500		
Allocated Cost of Operation	FX20008	50520	679	1,509	
Bond Anticipation Note:					
Principal	FX20009	50915	13		
Interest	FX20008	50701	12	25	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX20009	50910	109		
Serial Bond Interest	FX20009	50911	55	163	
				1,698	
Appropriated Fund Balance				(1,538)	160
Water District No. 21	FX2100	41001			
Purchase of Water	FX21008	50423	500		
Hydrant Rental	FX21008	50485	170		
Special Repairs	FX21008	50444	500		
Allocated Cost of Operation	FX21008	50520	264	1,434	
Bond Anticipation Note:					
Principal	FX21009	50915	5		
Interest	FX21008	50701	5	10	
Transfer to Debt Service Fund:					
Serial Bond Principal	FX21009	50910	42		
Serial Bond Interest	FX21009	50911	21	64	
				1,508	
Appropriated Fund Balance				(1,034)	474
Total Assessment to be Raised by Water Districts					$ 779,853

Town of Orchard Park, New York
2027 Special District Adopted Benefit Basis Budget

			2027 Budget		Tax Levy
DRAINAGE DISTRICTS					
Personal Services:					
Appointed Official	SD8540	50101	$ 9,225		
Nonunion PT	SD8540	50104	15,000		
Laborers	SD8540	50105	325,000	$ 349,225	
Equipment:					
Equipment	SD8540	50200		150,000	
Contractual Expenses:					
Unif/Clothing	SD8540	50407	$ 3,000		
Gas, Oil, Diesel	SD8540	50416	20,000		
Equipment Rental	SD8540	50456	25,000		
Stone	SD8540	50472	20,000		
Concrete & Catch Basin Repairs	SD8540	50473	25,000		
Culvert Pipe	SD8540	50474	30,000		
Allocated Cost of Operations	SD8540	50520	140,000		
Underground Repairs	SD8540	50591	8,000	271,000	
Debt Service					
BAN Principal	SD9730	50915	17,000		
BAN Interest	SD9730	50701	14,120	31,120	
Employee Benefits:					
State Retirement	SD9010	50810	69,845		
Social Security	SD9030	50830	21,652		
Workers Compensation	SD9040	50840	30,000		
Life Insurance	SD9045	50845	500		
Unemployment Insurance	SD9050	50850	1,000		
Medical Insurance	SD9060	50860	50,000		
Flex Plan	SD9065	50865	5,000		
Dental Insurance	SD9061	50861	10,000		
Medicare	SD9090	50890	5,064	193,061	994,406
Appropriated Fund Balance					(122,108)
					$ 872,298
Total Assessments to be Raised by Drainage Districts					
OPDD Cemetery	SD0000	41001		-	
OPDD Non Res S&C	SD0000	41001		32,178	
OPDD Non Res Town	SD0000	41001		20,300	
OPDD Res S&C	SD0000	41001		232,035	
OPDD Res Town	SD0000	41001		751,100	
OPDD Vacant	SD0000	41001		36,685	$ 872,298

Town of Orchard Park, New York
2027 Special District Adopted Benefit Basis Budget

			2027 Budget		Tax Levy
GENERAL LIGHTING DISTRICT					
Equipment:					
Decorative Light Supplies	SL5182	50202	$ 18,000		
Electrical Tracing Equipment	SL5182	50203	5,500	$ 23,500	
Contractual Expenses:					
Gasoline	SL5182	50416	5,000		
Service Cost - Electric	SL5182	50421	320,000		
Accounting Fees	SL5182	50451	1,275		
Erie County Chargeback	SL5182	50465	77		
Allocated Cost of Operations	SL5182	50520	30,000		
Underground Lighting	SL5182	50589	5,000		
Light Base Repair	SL5182	50590	25,000	386,352	
Appropriated Fund Balance				(80,877)	
To Be Raised By Assessment					$ 328,975

Town of Orchard Park, New York
2027 Special District Adopted Benefit Basis Budget

			2027 Budget		Tax Levy
CONSOLIDATED REFUSE DISTRICT					
Garbage, Brush and Leaf					
Personal Services:					
Department Manager	SR8160	50102	$ 3,000		
Laborers	SR8160	50105	375,000	$ 378,000	
Equipment:					
General Equipment	SR8160	50200		100,000	
Contractual Expenses:					
Contracted Brush Pick-Up	SR8160	50405	255,000		
Gas, Fuel, Oil, Anti-Freeze	SR8160	50416	25,000		
Equipment Maintenance	SR8160	50444	125,000		
Equipment Rental	SR8160	50456	20,000		
Accounting Fees	SR8160	50451	3,200		
Auditing Fees	SR8160	50452	2,040		
Recycling Bin Expense	SR8160	50455	1,000		
Contractual Services - Basic	SR8160	50503	2,253,000	2,684,240	
Composting					
Personal Services:					
Department Manager	SR8161	50102	26,906		
Composting Staff	SR8161	50103	87,500		
Part Time Help	SR8161	50104	30,000	144,406	
Equipment:					
General Equipment	SR8161	50200		100,000	
Contractual Expenses:					
Facility Supplies	SR8161	50400	4,000		
Clothing Allowance	SR8161	50407	750		
First Aid Supplies	SR8161	50408	500		
Recycling Initiatives/Marketing	SR8161	50411	2,000		
Training and Travel	SR8161	50413	3,000		
Gas, Fuel, Oil, Anti-Freeze	SR8161	50416	50,000		
Telephone	SR8161	50420	1,900		
Electric	SR8161	50421	4,500		
Water	SR8161	50423	5,000		
Equipment Maintenance	SR8161	50444	130,000		
Composting Testing and Reporting	SR8161	50447	1,500		
Equipment Rental	SR8161	50456	15,000		
Erie County Chargeback	SR8161	50465	-		
Miscellaneous	SR8161	50499	1,000		
Allocated Cost of Operations	SR8161	50520	5,000	224,150	
Employee Benefits:					
State Retirement	SR9010	50810	54,481		
Social Security	SR9030	50830	32,389		
Workmen's Comp. Insurance	SR9040	50840	20,382		
Life Insurance	SR9045	50845	100		
Hospitalization Insurance	SR9060	50860	50,000		
Flex Plan	SR9065	50865	1,000		
Insurance Waivers	SR9062	50862	2,000		
Dental Insurance	SR9061	50861	2,800		
Medicare	SR9090	50890	7,575	170,727	
Transfer to Capital Fund:					
Major Equipment Purchase	SR9950	50562		20,000	
				3,821,523	
Less: Revenues					
Sale of compost materials	SR0000	42130	(102,000)		
Composting tipping fees	SR0000	42131	(50,000)		
Fees	SR0000	42132	(10,000)		
Fees - tags	SR0000	42135	(5,000)		
Fees - totes	SR0000	42136	(50,000)		
Interest	SR0000	42401	(75,000)	(292,000)	
				3,529,523	
Appropriated Fund Balance				(500,000)	
To Be Raised By Assessment					$ 3,029,523

Fire District
Hydrant Districts/Zones

Town of Orchard Park, New York

Town of Orchard Park, New York
2027 Special District Adopted Benefit Basis Budget

	2027 Budget	Tax Levy
FIRE DISTRICT		
Orchard Park Fire District - Net Levy		$ 5,674,515
HYDRANT DISTRICTS / ZONES		
Hydrant District No. 1 - Berg Road Hydrant Rental (3)		$ 405
Hydrant District No. 2 - Burman Drive Hydrant Rental (6)		1,675
Hydrant District No. 3 - Lake Avenue Hydrant Rental (10)		2,587
Hydrant District No. 4 - Hazel Court Hydrant Rental (2)		471
Hydrant District No. 5 - Bielak Road Hydrant Rental (4)		940
Hydrant District No. 6 - Iroquois Drive Hydrant Rental (2)		471
Hydrant District No. 7 - Bieler Road Hydrant Rental (2)		270
Hydrant District No. 8 - Summit/Windom Hydrant Rental (5)		1,176
Hydrant Zone No. 1 - Melberry Trail Hydrant Rental (3)		705
Total Hydrant Levy		$ 8,700

Detail Summary

All Funds and Districts

Town of Orchard Park, New York

Town of Orchard Park, New York

2027 Budget - Adopted - Detail Summary

All Funds and Districts

Fund	Appropriations	Estimated Revenues	Appropriated Fund Balance	Amount to be Raised by Taxation
General Fund	$ 24,365,969	$ 12,240,043	$ 1,502,872	$ 10,623,054
General Fund - Town Outside Village	1,021,605	595,000	426,605	-
Highway Fund	5,892,167	1,051,041	295,956	4,545,170
Sanitary Sewer Districts				
2	31,067	-	4,179	26,888
3	68,454	-	9,993	58,461
4	15,611	-	97	15,514
5	3,352	-	2,566	786
6	6,128	-	823	5,305
7	17,671	-	102	17,569
8	117,967	-	5,488	112,479
9	27,846	-	2,097	25,749
10	8,755	-	1,083	7,672
11	34,361	-	2,396	31,965
11 Ext. 1	130,770	-	1,221	129,549
12	26,899	-	1,082	25,817
13	2,378	-	2,378	-
13 Ext. 1	202	-	202	-
13 Ext. 2	2,509	-	363	2,146
13 Ext. 3	21,214	-	972	20,242
14	3,966	-	454	3,512
15	3,790	-	3,505	285
16	30,906	-	3,816	27,090
17	7,953	-	6,778	1,175
18	929,709	8,753	378,943	542,013
19	17,039	-	8,544	8,495
20	56,532	-	8,028	48,504
	1,565,079	8,753	445,110	1,111,216

Town of Orchard Park, New York

2027 Budget - Adopted - Detail Summary

All Funds and Districts

Fund	Appropriations	Estimated Revenues	Appropriated Fund Balance	Amount to be Raised by Taxation
Water Districts				
1	21,063	-	5,105	15,958
2	9,878	-	1,322	8,556
3	8,405	-	1,301	7,104
3 Ext. 1	1,291	-	355	936
3 Ext. 2	411	-	67	344
3 Ext. 3	511	-	186	325
4	53,390	-	18,435	34,955
4 Ext. 1	31,077	-	12,182	18,895
6	87,388	290	25,000	62,098
6 Ext. 1	199	-	-	199
6 Ext. 2	1,147	-	432	715
6 Ext. 3	4,467	-	266	4,201
6 Ext. 4	4,356	-	2,743	1,613
6 Ext. 5	4,467	-	2,893	1,574
6 Ext. 6	102	-	-	102
7	1,651	-	113	1,538
8	50,268	-	19,564	30,704
8 Ext. 1	2,814	-	807	2,007
8 Ext. 2	7,519	-	3,815	3,704
8 Ext. 3	711	-	711	-
8 Ext. 4	3,015	-	231	2,784
9	17,228	-	8,207	9,021
9 Ext. 1	3,587	-	1,239	2,348
9 Ext. 2	9,811	100	4,160	5,551
9 Ext. 3	630	-	380	250
9 Ext. 4	11,581	-	1,479	10,102
10	13,526	-	1,493	12,033
11	7,064	-	2,229	4,835
12	4,534	-	735	3,799
13	5,199	-	876	4,323
13 Ext. 1	17,379	-	2,113	15,266
14	3,215	-	727	2,488
15	278,077	-	50,819	227,258
17	297,695	-	56,520	241,175
17 Ext. 1	7,451	-	1,376	6,075
17 Ext. 2	17,380	-	3,103	14,277
17 Ext. 3	3,899	-	2,785	1,114
18	2,506	-	480	2,026
19	18,980	5,834	1,058	12,088
19 Ext. 1	7,258	-	380	6,878
20	1,698	-	1,538	160
21	1,508	-	1,034	474
	1,024,336	6,224	238,259	779,853

Town of Orchard Park, New York

2027 Budget - Adopted - Detail Summary

All Funds and Districts

Fund	Appropriations	Estimated Revenues	Appropriated Fund Balance	Amount to be Raised by Taxation
Drainage District	994,406	-	122,108	872,298
General Lighting District	409,852	-	80,877	328,975
Consolidated Garbage District	3,821,523	292,000	500,000	3,029,523
Total Town Operating Funds	39,094,937	14,193,061	3,611,787	21,290,089
Orchard Park Fire District	9,030,000	2,395,700	959,785	5,674,515
Hydrant Districts/Zones	8,700	-	-	8,700
Debt Service Fund	2,687,584	2,616,334	71,250	-
Total	$ 50,821,221	$ 19,205,095	$ 4,642,822	$ 26,973,304

Town of Orchard Park, New York
2026 Adopted Ad Valorem Budget
Summary of Ad Valorem Tax Rates

	Total	Town Outside Village	Village
Taxable valuation	1,719,922,652	1,565,305,872	154,616,780
Percentage allocation	100%	91.010%	8.990%
General Fund/Public Safety Fund:			
Appropriations - General (to be shared equally)	11,723,519	10,669,604	1,053,915
Appropriations - Public Safety (to be shared equally)	12,642,450	11,505,925	1,136,525
Less - Unrestricted revenues	(5,280,524)	(4,805,818)	(474,706)
Less - Sales tax restricted	(6,959,519)	(6,959,519)	-
	12,125,926	10,410,192	1,715,734
Less Appropriated fund balance - restricted	(400,000)	(364,041)	(35,959)
Less Appropriated fund balance - unrestricted	(1,102,872)	(1,003,727)	(99,145)
Net levy - General Fund	10,623,054	9,042,424	1,580,630
Tax Rate - General/Public Safety Fund - 2027		5.776778	10.222886
Total Tax Rate - General/Public Safety Fund - 2026		4.777832	8.773705
Highway Fund:			
Bridge maintenance (to be shared equally)	7,000	6,371	629
Bridge debt (to be shared equally)	67,765	61,673	6,092
All other Highway appropriations (Town Outside Village)	5,885,167	5,885,167	-
	5,959,932	5,953,210	6,721
Less - Revenues (non bridge related)	(1,051,041)	(1,051,041)	-
Less Reserves used for bridge debt	(67,765)	(61,673)	(6,092)
Less Appropriated fund balance	(295,956)	(295,956)	-
Net levy - Highway Fund	4,545,170	4,544,540	629
Tax Rate - Highway Fund - 2027		2.903292	0.004070
Tax Rate - Highway Fund - 2026		3.142262	0.004094
Adopted Ad Valorem Tax Rate Comparison Combined General/Public Safety Fund and Highway Fund			
2026 Ad Valorem Rate		8.680070	10.226956
2026 Ad Valorem Rate		7.920094	8.777799
Dollar Change		0.759976	1.449157
Town Equalization Rate (.285)		$ 71,250.00	$ 71,250.00
Annual increase per $250,000 FMV		$ 54.15	$ 103.25
Monthly increase per $250,000 FMV		$ 4.52	$ 8.61
Daily increase per $250,000 FMV		$ 0.1484	$ 0.2829

TOWN OF ORCHARD PARK, NEW YORK

2027 Adopted Budget

Schedule of Salaries of Elected Town Officials

Councilmember	$ 24,183
Councilmember	24,183
Councilmember	24,183
Councilmember	24,183
Supervisor:	
Salary	89,954
Budget Officer Stipend	6,769
Town Clerk:	
Salary	78,660
Records Management Officer Stipend	2,500
Registrar of Vital Statistics Stipend	2,500
Town Justice	55,535
Town Justice	55,535
Highway Superintendent:	
Salary	105,534
Sewer/Water	9,225
Drainage	9,225
Brush	3,000

Appendix A

Assessor's Exemption Impact Report

Town of Orchard Park, New York

Total Assessed Value 2,607,687,574
Uniform Percentage 28.50

Equalized Total Assessed Value 9,149,780,961

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	2,677,193	0.03
13100	CO - GENERALLY	RPTL 406(1)	36	2,607,650,000	28.50
13500	TOWN - GENERALLY	RPTL 406(1)	113	56,481,095	0.62
13650	VG - GENERALLY	RPTL 406(1)	4	1,480,000	0.02
13800	SCHOOL DISTRICT	RPTL 408	9	117,520,000	1.28
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	7	3,324,561	0.04
14110	USA - SPECIFIED USES	STATE L 54	1	4,759,649	0.05
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	2	49,695,789	0.54
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	2	662,456	0.01
25110	NONPROF CORP - RELIG(CONST PR(	RPTL 420-a	27	89,304,561	0.98
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	4	1,072,632	0.01
25130	NONPROF CORP - CHAR (CONST PR(	RPTL 420-a	2	8,395,088	0.09
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	7	17,218,119	0.19
25230	NONPROF CORP - MORAL/MENTAL I(	RPTL 420-a	7	7,712,281	0.08
25600	NONPROFIT HEALTH MAINTENANCE	RPTL 486-a	1	23,292,982	0.25
26100	VETERANS ORGANIZATION	RPTL 452	1	561,404	0.01
26250	HISTORICAL SOCIETY	RPTL 444	2	265,965	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	7	9,983,509	0.11
27350	PRIVATELY OWNED CEMETERY LAN(	RPTL 446	14	5,242,456	0.06
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	7	96,239	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	49	7,193,867	0.08
41120	ALT VET EX-WAR PERIOD-NON-COM(	RPTL 458-a	511	9,679,537	0.11
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	441	13,906,688	0.15
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	299	17,118,358	0.19
41300	PARAPLEGIC VETS	RPTL 458(3)	5	3,984,912	0.04
41400	CLERGY	RPTL 460	10	52,632	0.00
41631	VOL/FIRE/AMB	RPTL 466-a	67	2,316,288	0.03

Assessor's Report - 2026 - Prior Year File
S495 Exemption Impact Report
Town Summary

Total Assessed Value 2,607,687,574
Uniform Percentage 28.50

Equalized Total Assessed Value 9,149,780,961

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41700	AGRICULTURAL BUILDING	RPTL 483	1	34,035	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	35	8,566,839	0.09
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	14	3,605,660	0.04
41800	PERSONS AGE 65 OR OVER	RPTL 467	28	4,106,098	0.04
41801	PERSONS AGE 65 OR OVER	RPTL 467	2	247,368	0.00
41803	PERSONS AGE 65 OR OVER	RPTL 467	65	4,323,035	0.05
41900	PHYSICALLY DISABLED	RPTL 459	17	2,485,123	0.03
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	311,754	0.00
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	6	424,758	0.00
47470	CONS EASMT, 15-29 YR	RPTL 491-a,b	11	663,333	0.01
47480	CONS EASMT, 30-49 YR	RPTL 491-a,b	3	447,719	0.00
47490	CONS EASMT, 50-75 YR	RPTL 491-a,b	3	786,772	0.01
47500	CONS EASMT, PERPETUAL	RPTL 491-a,b	47	6,110,965	0.07
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	48	21,036,077	0.23
Total Exemptions Exclusive of System Exemptions:			**1,930**	**3,114,797,796**	**34.04**
Total System Exemptions:			**0**	**0**	**0.00**
Totals:			**1,930**	**3,114,797,796**	**34.04**

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: $97,122.26

Total Assessed Value 181,390,166
Uniform Percentage 28.50

Equalized Total Assessed Value 636,456,723

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	702	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	6	13,261,754	2.08
13650	VG - GENERALLY	RPTL 406(1)	4	1,480,000	0.23
13800	SCHOOL DISTRICT	RPTL 408	2	28,792,982	4.52
14110	USA - SPECIFIED USES	STATE L 54	1	4,759,649	0.75
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	388,772	0.06
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	7	33,298,596	5.23
26250	HISTORICAL SOCIETY	RPTL 444	2	265,965	0.04
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	3,875,789	0.61
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	8	2,022,807	0.32
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	1	10,695	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	7	899,137	0.14
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	39	738,947	0.12
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	33	1,042,105	0.16
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	23	1,371,404	0.22
41631	VOL/FIRE/AMB	RPTL 466-a	7	259,558	0.04
41800	PERSONS AGE 65 OR OVER	RPTL 467	5	747,368	0.12
41803	PERSONS AGE 65 OR OVER	RPTL 467	5	460,368	0.07
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	36,175	0.01

Total Assessed Value 181,390,166
Uniform Percentage 28.50

Equalized Total Assessed Value 636,456,723

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	5	228,930	0.04
Total Exemptions Exclusive of System Exemptions:			159	93,941,705	14.76
Total System Exemptions:			0	0	0.00
Totals:			159	93,941,705	14.76

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: $97,122.26

Total Assessed Value 2,426,297,408
Uniform Percentage 28.50

Equalized Total Assessed Value 8,513,324,239

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	2,677,193	0.03
13100	CO - GENERALLY	RPTL 406(1)	35	2,607,649,298	30.63
13500	TOWN - GENERALLY	RPTL 406(1)	107	43,219,340	0.51
13800	SCHOOL DISTRICT	RPTL 408	7	88,727,018	1.04
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	7	3,324,561	0.04
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	2	49,695,789	0.58
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	273,684	0.00
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	20	56,005,965	0.66
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	4	1,072,632	0.01
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	2	8,395,088	0.10
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	7	17,218,119	0.20
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	7	7,712,281	0.09
25600	NONPROFIT HEALTH MAINTENANCE O	RPTL 486-a	1	23,292,982	0.27
26100	VETERANS ORGANIZATION	RPTL 452	1	561,404	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	6	6,107,719	0.07
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	6	3,219,649	0.04
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	6	85,544	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	42	6,294,730	0.07
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	472	8,940,589	0.11
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	408	12,864,582	0.15
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	276	15,746,954	0.18
41300	PARAPLEGIC VETS	RPTL 458(3)	5	3,984,912	0.05
41400	CLERGY	RPTL 460	10	52,632	0.00
41631	VOL/FIRE/AMB	RPTL 466-a	60	2,056,730	0.02
41700	AGRICULTURAL BUILDING	RPTL 483	1	34,035	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	35	8,566,839	0.10
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	14	3,605,660	0.04
41800	PERSONS AGE 65 OR OVER	RPTL 467	23	3,358,730	0.04
41801	PERSONS AGE 65 OR OVER	RPTL 467	2	247,368	0.00
41803	PERSONS AGE 65 OR OVER	RPTL 467	60	3,862,667	0.05

Total Assessed Value 2,426,297,408
Uniform Percentage 28.50

Equalized Total Assessed Value 8,513,324,239

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41900	PHYSICALLY DISABLED	RPTL 459	17	2,485,123	0.03
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	311,754	0.00
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	5	388,582	0.00
47470	CONS EASMT, 15-29 YR	RPTL 491-a,b	11	663,333	0.01
47480	CONS EASMT, 30-49 YR	RPTL 491-a,b	3	447,719	0.01
47490	CONS EASMT, 50-75 YR	RPTL 491-a,b	3	786,772	0.01
47500	CONS EASMT, PERPETUAL	RPTL 491-a,b	47	6,110,965	0.07
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	43	20,807,147	0.24
Total Exemptions Exclusive of System Exemptions:			**1,771**	**3,020,856,091**	**35.48**
Total System Exemptions:			**0**	**0**	**0.00**
Totals:			**1,771**	**3,020,856,091**	**35.48**

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: $97,122.26