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**Tentative Benefit Basis Budget**



**Town of Orchard Park, New York**  
**2024 Tentative**  
**Benefit Basis Budget**

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**SUMMARY**

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	<b>2023 Adopted</b>	<b>2024 Tentative</b>
Sanitary Sewer Districts	\$ 1,248,008	\$ 1,270,728
Water Districts	908,086	903,834
Drainage Districts	53,975	1,069,985
General Lighting District	318,975	328,975
Consolidated Garbage District	<u>2,683,219</u>	<u>2,976,310</u>
	<u>\$ 5,212,263</u>	<u>\$ 6,549,832</u>
	1,337,569 Increase	7.32%
Without new Townwide Drainage District	267,584 Increase	1.46%



**Town of Orchard Park, New York**  
**2024 Special District Tentative Benefit Basis Budget**

<u>CONSOLIDATED WATER AND SEWER OPERATIONS</u>				<u>2024 Budget</u>	<u>Tax Levy</u>
<i>Contractual Expenses:</i>					
Electric	WS8345	50421	\$ 5,500		
Gas	WS8345	50422	8,000		
Water	WS8345	50423	400		
Consumer Correspondence	WS8345	50424	500		
Generator Maintenance	WS8345	50424	3,500		
General Insurance	WS8345	50431	12,000		
Accounting Fees	WS8345	50451	15,300		
Postage and Postal Supplies	WS8345	50575	520	45,720	
<i>Employee Benefits:</i>					
State Retirement	WS9010	50810	65,825		
Social Security	WS9030	50830	27,208		
Workmen's Comp. Insurance	WS9040	50840	73,956		
Life Insurance	WS9045	50845	300		
Hospitalization Insurance	WS9060	50860	100,000		
Flex Plan	WS9065	50865	7,093		
Unemployment	WS9050	50850	6,360		
Dental Insurance	WS9061	50861	7,875		
Medicare	WS9090	50890	6,363	294,980	
<i>Interfund Transfers:</i>					
Transfer to General Fund - Support	WS9901	50901	200,000		
Transfer to Capital Fund - Water/Sewer Imp	WS9901	50904	100,000	300,000	
TOTAL INDIRECT OPERATIONS					\$ 640,700

**Town of Orchard Park, New York**  
**2024 Special District Tentative Benefit Basis Budget**

			<b>2024 Budget</b>	<b>Tax Levy</b>
<b>DIRECT OPERATING COSTS</b>				
<i>Personal Services:</i>				
Department Manager	WS8346	50102	41,834	
Crew Chief	WS8346	50103	85,000	
Laborers	WS8346	50105	285,000	
Seasonal Help	WS8346	50104	27,000	438,834
<i>Equipment:</i>				
General Equipment	WS8346	50200		27,000
<i>Contractual Expenses:</i>				
Clothing Allowance	WS8346	50407	2,500	
Protective Clothing	WS8346	50463	1,000	
First Aid Supplies	WS8346	50408	850	
Training	WS8346	50414	3,000	
Travel and Conference	WS8346	50413	2,000	
Laboratory Fees	WS8346	50425	1,000	
Equipment Rental	WS8346	50456	1,000	
Equipment Repairs	WS8346	50444	15,000	
Gasoline	WS8346	50416	30,000	
Vehicle Repairs - Allocated	WS8346	50445	10,000	
Landscaping & Property Repairs	WS8346	50529	2,000	
Herbicide Control	WS8346	50530	10,000	
Contingent	WS8346	50480	10,000	
Hydrant Winterization	WS8346	50577	2,500	
Sewer Underground Locating Supplies	WS8346	50591	3,000	
Sewer District Repairs	WS8346	50592	8,000	
Water District Repairs	WS8346	50593	7,000	
Shop Expense and Supplies	WS8346	50400	3,000	111,850
<b>TOTAL DIRECT COSTS</b>				<b>577,684</b>
<b>TOTAL CONSOLIDATED WATER AND SEWER OPERATIONS</b>				<b>1,218,384</b>
Less: Inter-District Charges				<b>(1,218,384)</b>
<b>To Be Raised By Assessment</b>				<b>\$ -</b>

**Town of Orchard Park, New York**  
**2024 Special District Tentative Benefit Basis Budget**

			<u>2024 Budget</u>	<u>Tax Levy</u>
<b><u>SEWER DISTRICTS</u></b>				
<i>Sewer District No. 2</i>				
Sewer Rental (to E.C.S.D. #3)	G00200	41001		
Special Repairs	G002008	50486	25,421	
		50444	2,500	
Allocated Cost of Operation	G002008	50520	<u>1,285</u>	29,206
Appropriated Fund Balance				<u>(2,000)</u> 27,206
 <i>Sewer District No. 3</i>				
Sewer Rental (To E.C.S.D. #3)	G00300	41001		
Special Repairs	G003008	50486	37,351	
Telespection	G003008	50444	1,500	
		50496	3,500	
Allocated Cost of Operation	G003008	50520	<u>2,273</u>	44,624
Transfer to Debt Service Fund:				
Serial Bond Principal	G003009	50910	17,792	
Serial Bond Interest	G003009	50911	<u>6,352</u>	24,144
				68,768
Appropriated Fund Balance				<u>(12,000)</u> 56,768
 <i>Sewer District No. 4</i>				
Sewer Rental (To E.C.S.D. #3)	G00400	41001		
Special Repairs	G004008	50486	15,217	
		50444	1,000	
Allocated Cost of Operation	G004008	50520	<u>1,579</u>	17,796
Appropriated Fund Balance				<u>(500)</u> 17,296

**Town of Orchard Park, New York**  
**2024 Special District Tentative Benefit Basis Budget**

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			2024 Budget		Tax Levy
<i>Sewer District No. 5</i>	G00500	41001			
Special Repairs	G005008	50444	1,000		
Allocated Cost of Operation	G005008	50520	1,141		
Transmission Charge (To SD #18)	G005008	50522	1,375	3,516	
Appropriated Fund Balance				(2,450)	1,066
<i>Sewer District No. 6</i>	G00600	41001			
Sewer Rental (To E.C.S.D. #3)	G006008	50486	4,691		
Special Repairs	G006008	50444	500		
Allocated Cost of Operation	G006008	50520	376		
Transmission Charge (To SD #18)	G006008	50522	260	5,827	
Appropriated Fund Balance				(800)	5,027
<i>Sewer District No. 7</i>	G00700	41001			
Sewer Rental (To E.C.S.D. #3)	G007008	50486	18,824		
Special Repairs	G007008	50444	1,000		
Allocated Cost of Operation	G007008	50520	1,438	21,262	
Appropriated Fund Balance				(250)	21,012
<i>Sewer District No. 8</i>	G00800	41001			
Sewer Rental (To E.C.S.D. #3)	G008008	50486	101,444		
Special Repairs	G008008	50444	2,500		
Allocated Cost of Operation	G008008	50520	7,843	111,787	
Appropriated Fund Balance				(5,000)	106,787



**Town of Orchard Park, New York**  
**2024 Special District Tentative Benefit Basis Budget**

			<u>2024 Budget</u>	<u>Tax Levy</u>
<i>Sewer District No. 9</i>				
	G00900	41001		
Sewer Rental (To E.C.S.D. #3)	G009008	50486	20,436	
Special Repairs	G009008	50444	4,500	
Allocated Cost of Operation	G009008	50520	<u>1,586</u>	26,522
Appropriated Fund Balance				<u>(2,000)</u> 24,522
 <i>Sewer District No. 10</i>				
	G01000	41001		
Sewer Rental (To E.C.S.D. #3)	G010008	50486	7,247	
Special Repairs	G010008	50444	500	
Allocated Cost of Operation	G010008	50520	<u>544</u>	8,291
Appropriated Fund Balance				<u>(1,050)</u> 7,241
 <i>Sewer District No. 11</i>				
	G01100	41001		
Sewer Rental (To E.C.S.D. #3)	G011008	50486	26,045	
Special Repairs	G011008	50444	2,500	
Allocated Cost of Operation	G011008	50520	2,334	
Transmission Charge (To S.D.#18)	G011008	50522	<u>1,943</u>	32,822
Appropriated Fund Balance				<u>(2,250)</u> 30,572
 <i>Sewer District No. 11 Ext. 1</i>				
	G01101	41001		
Sewer Rental (To E.C.S.D. #3)	G011018	50486	111,867	
Allocated Cost of Operation	G011018	50520	11,847	
Transmission Charge (To S.D.#18)	G011018	50522	<u>1,000</u>	124,714
Appropriated Fund Balance				<u>(500)</u> 124,214

**Town of Orchard Park, New York**  
**2024 Special District Tentative Benefit Basis Budget**

			<u>2024 Budget</u>	<u>Tax Levy</u>
<i>Sewer District No. 12</i>	G01200	41001		
Sewer Rental (To E.C.S.D. #3)	G012008	50486	21,897	
Special Repairs	G012008	50444	500	
Allocated Cost of Operation	G012008	50520	2,486	
Transmission Charge (To S.D.#18)	G012008	50522	<u>500</u>	25,383
Appropriated Fund Balance				<u>(900)</u> 24,483
<i>Sewer District No. 13</i>	G01300	41001		
Special Repairs	G013008	50444	900	
Allocated Cost of Operation	G013008	50520	<u>1,649</u>	2,549
Appropriated Fund Balance				<u>(2,230)</u> 319
<i>Sewer District No. 13 - Ext.1</i>	G01301	41001		
Special Repairs	G013018	50444	100	
Allocated Cost of Operation	G013018	50520	<u>119</u>	219
Appropriated Fund Balance				<u>(196)</u> 23
<i>Sewer District No. 13 - Ext.2</i>	G01302	41001		
Special Repairs	G013028	50444	150	
Sewer Rental (To E.C.S.D. #3)	G013028	50486	2,013	
Allocated Cost of Operation	G013028	50520	<u>244</u>	2,407
Appropriated Fund Balance				<u>(200)</u> 2,207

**Town of Orchard Park, New York**  
**2024 Special District Tentative Benefit Basis Budget**

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			<b>2024 Budget</b>		<b>Tax Levy</b>
<i>Sewer District No. 13 - Ext.3</i>	G01303	41001			
Sewer Rental (To E.C.S.D. #3)	G013038	50486	16,270		
Special Repairs	G013038	50444	500		
Allocated Cost of Operation	G013038	50520	3,111	19,881	
Appropriated Fund Balance				(100)	19,781
<i>Sewer District No. 14</i>	G01400	41001			
Special Repairs	G014008	50444	1,000		
Allocated Cost of Operation	G014008	50520	14		
W. Seneca S.D. #14 Annual Rent	G014008	50527	6,317	7,331	
Appropriated Fund Balance				(700)	6,631
<i>Sewer District No. 15</i>	G01500	41001			
Special Repairs	G015008	50444	1,200		
Allocated Cost of Operation	G015008	50520	1,047		
Transmission Charge (S.D. #18)	G015008	50522	1,675	3,922	
Appropriated Fund Balance				(3,375)	547
<i>Sewer District No. 16</i>	G01600	41001			
Special Repairs	G016008	50444	500		
Allocated Cost of Operation	G016008	50520	2,102		
W. Seneca S.D. #13 Charge	G016008	50527	25,897	28,499	
Appropriated Fund Balance				(2,000)	26,499

**Town of Orchard Park, New York**  
**2024 Special District Tentative Benefit Basis Budget**

			<b>2024 Budget</b>		<b>Tax Levy</b>
<i>Sewer District No. 17</i>	G01700	41001			
Special Repairs	G017008	50444	500		
Allocated Cost of Operation	G017008	50520	139		
W. Seneca S.D. #13 Charge	G017008	50527	5,587	6,226	
Appropriated Fund Balance				(4,000)	2,226
<i>Sewer District No. 18</i>	G01800	41001			
Right of Way Clearing	G018008	50467	10,000		
Electric - (6) Lift Stations	G018008	50502	6,000		
Wet Weather Flow	G018008	50426	10,000		
Replace Pump Station	G018008	50493	10,000		
Special Repairs	G018008	50444	75,000		
Pump Station Maintenance	G018008	50495	60,000		
Telespection	G018008	50496	10,000		
Pump Station	G018008	50498	100,000		
Eric County Contract Payment	G018008	50500	4,200		
Allocated Cost of Operation	G018008	50520	538,452		
W. Seneca S.D. #13 Charge	G018008	50527	10,734	834,386	
Bond Anticipation Note - Principal				24,000	
Transfer to Debt Service Fund:					
Serial Bond - Principal	G018009	50910	138,209		
Serial Bond - Interest	G018009	50911	70,083	208,292	
				1,066,678	
Less: Revenues					
Tapping Fees	G01800	42123	(2,000)		
Charges - Various	G01800	42124	(6,753)	(8,753)	
Appropriated Fund Balance				1,057,925	
				(350,000)	707,925

**Town of Orchard Park, New York**  
**2024 Special District Tentative Benefit Basis Budget**

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			<u>2024 Budget</u>	<u>Tax Levy</u>
<i>Sewer District No. 19</i>	G01900	41001		
Wet Weather Flow	G019008	50426	5,000	
Special Repairs	G019008	50444	2,000	
Telespection	G019008	50496	3,500	
Allocated Cost of Operation	G019008	50520	7,599	18,099
Appropriated Fund Balance				(7,750)      10,349
 <i>Sewer District No. 20</i>	 G02000	 41001		
Sewer Rental (To E.C.S.D. #3)	G020008	50486	38,209	
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	7,068	55,627
Appropriated Fund Balance				(7,600)      48,027
<b>TO BE RAISED BY ASSESSMENT</b>				<b>\$    1,270,728</b>

**Town of Orchard Park, New York**  
**2024 Special District Tentative Benefit Basis Budget**

			<u>2024 Budget</u>	<u>Tax Levy</u>
<b><u>WATER DISTRICTS</u></b>				
<i>Water District No. 1</i>				
	FX0100	41001		
Hydrant Rental - ECWA	FX01008	50485	4,530	
Special Repairs	FX01008	50444	4,000	
Allocated Cost of Operation	FX01008	50520	<u>10,717</u>	19,247
Bond Anticipation Note:				
Principal	FX01009	50915	274	
Transfer to Debt Service Fund:				
Serial Bond - Principal	FX01009	50910	2,226	
Serial Bond - Interest	FX01009	50911	<u>1,345</u>	<u>3,571</u>
				23,092
Appropriated Fund Balance				<u>(3,800)</u> 19,292
<i>Water District No. 2</i>				
	FX0200	41001		
Hydrant Rental - ECWA	FX02008	50444	1,920	
Special Repairs	FX02008	50593	1,300	
Allocated Cost of Operation	FX02008	50520	<u>5,681</u>	8,901
Bond Anticipation Note:				
Principal	FX02009	50915	131	
Transfer to Debt Service Fund:				
Serial Bond - Principal	FX02009	50910	1,067	
Serial Bond - Interest	FX02009	50911	<u>645</u>	<u>1,712</u>
				10,744
Appropriated Fund Balance				<u>(600)</u> 10,144
<i>Water District No. 3</i>				
	FX0300	41001		
Hydrant Rental - ECWA	FX03008	50444	3,140	
Special Repairs	FX03008	50593	500	
Allocated Cost of Operation	FX03008	50520	<u>4,303</u>	7,943
Bond Anticipation Note:				
Principal	FX03009	50915	98	
Transfer to Debt Service Fund:				
Serial Bond - Principal	FX03009	50910	794	
Serial Bond - Interest	FX03009	50911	<u>480</u>	<u>1,274</u>
				9,315
Appropriated Fund Balance				<u>(800)</u> 8,515

**Town of Orchard Park, New York**  
**2024 Special District Tentative Benefit Basis Budget**

			<u>2024 Budget</u>	<u>Tax Levy</u>
<i>Water District No. 3 Ext. 1</i>	FX0301	41001		
Hydrant Rental - ECWA	FX03018	50485	180	
Special Repairs	FX03018	50444	50	
Allocated Cost of Operation	FX03018	50520	924	1,154
Bond Anticipation Note:				
Principal	FX03019	50915	21	
Transfer to Debt Service Fund:				
Serial Bond - Principal	FX03019	50910	169	
Serial Bond - Interest	FX03019	50911	102	272
				1,446
Appropriated Fund Balance				(250) 1,196
 <i>Water District No. 3 Ext. 2</i>	FX0302	41001		
Hydrant Rental - ECWA	FX03028	50485	180	
Allocated Cost of Operation	FX03028	50520	198	378
Bond Anticipation Note:				
Principal	FX03029	50915	4	
Transfer to Debt Service Fund:				
Serial Bond - Principal	FX03029	50910	36	
Serial Bond - Interest	FX03029	50911	22	58
				441
Appropriated Fund Balance				(45) 396
 <i>Water District No. 3 Ext. 3</i>	FX0303	41001		
Hydrant Rental - ECWA	FX03038	50485	180	
Allocated Cost of Operation	FX03038	50520	292	472
Bond Anticipation Note:				
Principal	FX03039	50915	7	
Transfer to Debt Service Fund:				
Serial Bond - Principal	FX03039	50910	54	
Serial Bond - Interest	FX03039	50911	33	87
				565
Appropriated Fund Balance				(150) 415

**Town of Orchard Park, New York**  
**2024 Special District Tentative Benefit Basis Budget**

			<u>2024 Budget</u>	<u>Tax Levy</u>
<i>Water District No. 4</i>				
	FX0400	41001		
Hydrant Rental - ECWA	FX04008	50485	11,660	
Special Repairs	FX04008	50444	4,000	
Allocated Cost of Operation	FX04008	50520	<u>32,996</u>	48,656
Bond Anticipation Note:				
Principal	FX04009	50915	750	
Transfer to Debt Service Fund:				
Serial Bond Principal	FX04009	50910	6,103	
Serial Bond Interest	FX04009	50911	<u>3,688</u>	<u>9,791</u>
				59,197
Appropriated Fund Balance				<u>(16,000)</u>
				43,197
 <i>Water District No. 4 Ext. 1</i>				
	FX0401	41001		
Hydrant Rental - ECWA	FX04018	50485	5,050	
Special Repairs	FX04018	50444	4,000	
Allocated Cost of Operation	FX04018	50520	<u>19,589</u>	28,639
Bond Anticipation Note:				
Principal	FX04019	50915	470	
Transfer to Debt Service Fund:				
Serial Bond Principal	FX04019	50910	3,826	
Serial Bond Interest	FX04019	50911	<u>2,312</u>	<u>6,137</u>
				35,247
Appropriated Fund Balance				<u>(11,500)</u>
				23,747
 <i>Water District No. 6</i>				
	FX0600	41001		
Hydrant Rental - ECWA	FX06008	50485	11,480	
Special Repairs	FX06008	50444	5,000	
Allocated Cost of Operation	FX06008	50520	<u>18,661</u>	35,141
Bond Anticipation Note:				
Principal	FX06009	50915	486	486
Transfer to Debt Service Fund:				
Serial Bond Principal	FX06009	50910	3,952	
Serial Bond Interest	FX06009	50911	<u>2,388</u>	<u>6,340</u>
Less: Revenues				
Transmission Charge - WD#6x1, 6x6	FX0600	42801	(290)	(290)
				41,677
Appropriated Fund Balance				<u>(9,500)</u>
				32,177



**Town of Orchard Park, New York**  
**2024 Special District Tentative Benefit Basis Budget**

			<u>2024 Budget</u>	<u>Tax Levy</u>
<i>Water District No. 6 Ext.1</i>	FX0601	41001		
Transmission Charge - WD #6	FX06018	50522	190	190
Allocated Cost of Operation			-	190
Bond Anticipation Note:				
Principal	FX06019	50915	1	
Transfer to Debt Service Fund:				
Serial Bond Principal	FX06019	50910	6	
Serial Bond Interest	FX06019	50911	4	9
				199
Appropriated Fund Balance			-	199
<i>Water District No. 6 Ext.2</i>	FX0602	41001		
Hydrant Rental	FX06028	50485	180	
Special Repairs	FX06028	50444	350	
Allocated Cost of Operation	FX06028	50520	264	794
Bond Anticipation Note:				
Principal	FX06029	50915	6	
Transfer to Debt Service Fund:				
Serial Bond Principal	FX06029	50910	48	
Serial Bond Interest	FX06029	50911	29	78
				878
Appropriated Fund Balance			(400)	478
<i>Water District No. 6 Ext. 3</i>	FX0603	41001		
Hydrant Rental	FX06038	50485	1,050	
Special Repairs	FX06038	50444	600	
Allocated Cost of Operation	FX06038	50520	2,213	3,863
Bond Anticipation Note:				
Principal	FX06039	50915	50	
Transfer to Debt Service Fund:				
Serial Bond Principal	FX06039	50910	406	
Serial Bond Interest	FX06039	50911	245	651
				4,564
Appropriated Debt Service Reserve			-	4,564

**Town of Orchard Park, New York**  
**2024 Special District Tentative Benefit Basis Budget**

			<u>2024 Budget</u>	<u>Tax Levy</u>
<i>Water District No. 6 Ext.4</i>				
	FX0604	41001		
Hydrant Rental	FX06048	50485	530	
Special Repairs	FX06048	50444	1,500	
Allocated Cost of Operation	FX06048	50520	2,035	4,065
Bond Anticipation Note:				
Principal	FX06049	50915	46	
Transfer to Debt Service Fund:				
Serial Bond Principal	FX06049	50910	373	
Serial Bond Interest	FX06049	50911	225	599
				4,710
Appropriated Fund Balance			(2,500)	2,210
 <i>Water District No. 6 Ext. 5</i>				
	FX0605	41001		
Hydrant Rental	FX06058	50485	1,220	
Special Repairs	FX06058	50444	1,500	
Allocated Cost of Operation	FX06058	50520	1,573	4,293
Bond Anticipation Note:				
Principal	FX06059	50915	35	35
Transfer to Debt Service Fund:				
Serial Bond Principal	FX06059	50910	288	
Serial Bond Interest	FX06059	50911	174	463
				4,791
Appropriated Fund Balance			(2,700)	2,091
 <i>Water District No.6 Ext.6</i>				
	FX0606	41001		
Transmission Charge (WD #6)	FX06068	50522	100	
Allocated Cost of Operation	FX06068	50520	-	100
Bond Anticipation Note:				
Principal	FX06069	50915	1	1
Transfer to Debt Service Fund:				
Serial Bond Principal	FX06069	50910	2	
Serial Bond Interest	FX06069	50911	1	2
				103
Appropriated Fund Balance			-	103

**Town of Orchard Park, New York**  
**2024 Special District Tentative Benefit Basis Budget**

			<u>2024 Budget</u>	<u>Tax Levy</u>
<i>Water District No. 7</i>				
	FX0700	41001		
Hydrant Rental	FX07008	50485	180	
Special Repairs	FX07008	50444	320	
Allocated Cost of Operation	FX07009	50520	<u>1,005</u>	1,505
Bond Anticipation Note:				
Principal	FX07009	50915	23	
Transfer to Debt Service Fund:				
Serial Bond Principal	FX07009	50910	184	
Serial Bond Interest	FX07009	50911	<u>111</u>	296
				<u>1,823</u>
Appropriated Fund Balance				-
				1,823
<i>Water District No. 8</i>				
	FX0800	41001		
Hydrant Rental - ECWA	FX08008	50485	12,010	
Special Repairs	FX08008	50444	2,000	
Allocated Cost of Operation	FX08008	50520	<u>31,096</u>	45,106
Bond Anticipation Note:				
Principal	FX08009	50915	751	751
Transfer to Debt Service Fund:				
Serial Bond Principal	FX08009	50910	6,108	
Serial Bond Interest	FX08009	50911	<u>3,691</u>	9,799
				<u>55,656</u>
Appropriated Fund Balance				(16,000)
				39,656
<i>Water District No. 8 Ext. 1</i>				
	FX0801	41001		
Hydrant Rental - ECWA	FX08018	50485	350	
Special Repairs	FX08018	50444	500	
Allocated Cost of Operation	FX08018	50520	<u>1,703</u>	2,553
Bond Anticipation Note:				
Principal	FX08019	50915	38	
Transfer to Debt Service Fund:				
Serial Bond Principal	FX08019	50910	312	
Serial Bond Interest	FX08019	50911	<u>189</u>	501
				<u>3,092</u>
Appropriated Fund Balance				(600)
				2,492

**Town of Orchard Park, New York**  
**2024 Special District Tentative Benefit Basis Budget**

			<u>2024 Budget</u>	<u>Tax Levy</u>
<i>Water District No. 8 Ext. 2</i>				
	FX0802	41001		
Hydrant Rental - ECWA	FX08028	50485	1,740	
Special Repairs	FX08028	50444	1,000	
Allocated Cost of Operation	FX08028	50520	<u>4,216</u>	6,956
Bond Anticipation Note:				
Principal	FX08029	50915	95	
Transfer to Debt Service Fund:				
Serial Bond Principal	FX08029	50910	773	
Serial Bond Interest	FX08029	50911	<u>467</u>	<u>1,240</u>
				8,291
Appropriated Fund Balance				<u>(3,300)</u> 4,991
 <i>Water District No. 8 Ext. 3</i>				
	FX0803	41001		
Purchase of Water	FX08038	50423	200	
Special Repairs	FX08038	50444	100	
Allocated Cost of Operation	FX08038	50520	<u>353</u>	653
Bond Anticipation Note:				
Principal	FX08039	50915	8	
Transfer to Debt Service Fund:				
Serial Bond Principal	FX08039	50910	65	
Serial Bond Interest	FX08039	50911	<u>39</u>	<u>104</u>
				765
Appropriated Fund Balance				<u>(700)</u> 65
 <i>Water District No. 8 Ext. 4</i>				
	FX0804	41001		
Hydrant Rental - ECWA	FX08048	50485	530	
Purchase of Water	FX08048	50423	200	
Special Repairs	FX08048	50444	100	
Allocated Cost of Operation	FX08048	50520	<u>1,908</u>	2,738
Bond Anticipation Note:				
Principal	FX08049	50915	43	43
Transfer to Debt Service Fund:				
Serial Bond Principal	FX08049	50910	351	
Serial Bond Interest	FX08049	50911	<u>212</u>	<u>564</u>
				3,345
Deficit Reduction			<u>-</u>	3,345

**Town of Orchard Park, New York**  
**2024 Special District Tentative Benefit Basis Budget**

			<u>2024 Budget</u>	<u>Tax Levy</u>
<i>Water District No. 9</i>				
	FX0900	41001		
Hydrant Rental	FX09008	50485	3,310	
Special Repairs	FX09008	50444	2,500	
Allocated Cost of Operation	FX09008	50520	9,940	15,750
Bond Anticipation Note:				
Principal	FX09009	50915	227	227
Transfer to Debt Service Fund:				
Serial Bond Principal	FX09009	50910	1,847	
Serial Bond Interest	FX09009	50911	1,116	2,962
				18,939
Appropriated Fund Balance			(7,000)	11,939
 <i>Water District No. 9 Ext. 1</i>				
	FX0901	41001		
Hydrant Rental	FX09018	50485	350	
Special Repairs	FX09018	50444	1,000	
Allocated Cost of Operation	FX09018	50520	1,937	3,287
Bond Anticipation Note:				
Principal	FX09019	50915	44	
Transfer to Debt Service Fund:				
Serial Bond Principal	FX09019	50910	355	
Serial Bond Interest	FX09019	50911	215	570
				3,901
Appropriated Fund Balance			(1,000)	2,901

**Town of Orchard Park, New York**  
**2024 Special District Tentative Benefit Basis Budget**

			<b>2024 Budget</b>	<b>Tax Levy</b>
<i>Water District No. 9 Ext. 2</i>	FX0902	41001		
Hydrant Rental	FX09028	50485	1,570	
Special Repairs	FX09028	50444	3,000	
Allocated Cost of Operation	FX09028	50520	4,607	9,177
Bond Anticipation Note:				
Principal	FX09029	50915	104	
Transfer to Debt Service Fund:				
Serial Bond Principal	FX09029	50910	845	
Serial Bond Interest	FX09029	50911	510	1,355
				10,636
Less: Revenues				
Transfer from W.D. #9 Ext. 3	FX0902	42804	(100)	(100)
				10,536
Appropriated Fund Balance				(3,600)      6,936
 <i>Water District No. 9 Ext. 3</i>				
Special Repairs	FX0903	41001		
Special Repairs	FX09038	50444	250	
Allocated Cost of Operation	FX09038	50520	241	
Major Facilities Charges (To W.D. #9 Ext. 2)	FX09038	50524	100	591
Bond Anticipation Note:				
Principal	FX09039	50915	5	
Transfer to Debt Service Fund:				
Serial Bond Principal	FX09039	50910	44	
Serial Bond Interest	FX09039	50911	27	71
				667
Appropriated Fund Balance				(350)      317

**Town of Orchard Park, New York**  
**2024 Special District Tentative Benefit Basis Budget**

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			2024 Budget		Tax Levy
<i>Water District No. 9 Ext. 4</i>	FX0904	41001			
Hydrant Rental	FX09048	50485	1,740		
Special Repairs	FX09048	50444	600		
Allocated Cost of Operation	FX09048	50520	8,062	10,402	
Bond Anticipation Note:					
Principal	FX09049	50915	182		
Transfer to Debt Service Fund:					
Serial Bond Principal	FX09049	50910	1,478		
Serial Bond Interest	FX09049	50911	893	2,371	
				12,955	
Appropriated Fund Balance				(500)	12,455
<i>Water District No. 10</i>	FX1000	41001			
Hydrant Rental	FX10008	50485	3,830		
Special Repairs	FX10008	50444	500		
Allocated Cost of Operation	FX10008	50520	8,150	12,480	
Bond Anticipation Note:					
Principal	FX10009	50915	183		
Transfer to Debt Service Fund:					
Serial Bond Principal	FX10009	50910	1,489		
Serial Bond Interest	FX10009	50911	900	2,388	
				15,051	
Appropriated Fund Balance				(500)	14,551

**Town of Orchard Park, New York**  
**2024 Special District Tentative Benefit Basis Budget**

			<u>2024 Budget</u>	<u>Tax Levy</u>
<i>Water District No. 11</i>				
	FX1100	41001		
Hydrant Rental	FX11008	50485	1,570	
Special Repairs	FX11008	50444	1,500	
Allocated Cost of Operation	FX11008	50520	<u>3,529</u>	6,599
Bond Anticipation Note:				
Principal	FX11009	50915	80	
Transfer to Debt Service Fund:				
Serial Bond Principal	FX11009	50910	647	
Serial Bond Interest	FX11009	50911	<u>391</u>	<u>1,038</u>
				7,717
Appropriated Fund Balance				<u>(1,800)</u> 5,917
<i>Water District No. 12</i>				
	FX1200	41001		
Hydrant Rental	FX12008	50485	1,570	
Special Repairs	FX12008	50444	500	
Allocated Cost of Operation	FX12008	50520	<u>2,208</u>	4,278
Bond Anticipation Note:				
Principal	FX12009	50915	50	
Transfer to Debt Service Fund:				
Serial Bond Principal	FX12009	50910	405	
Serial Bond Interest	FX12009	50911	<u>245</u>	<u>649</u>
				4,977
Appropriated Fund Balance				<u>(450)</u> 4,527
<i>Water District No. 13</i>				
	FX1300	41001		
Hydrant Rental	FX13008	50485	1,400	
Special Repairs	FX13008	50444	300	
Allocated Cost of Operation	FX13008	50520	<u>3,105</u>	4,805
Bond Anticipation Note:				
Principal	FX13009	50915	70	
Transfer to Debt Service Fund:				
Serial Bond Principal	FX13009	50910	569	
Serial Bond Interest	FX13009	50911	<u>344</u>	<u>913</u>
				5,788
Appropriated Fund Balance				<u>(500)</u> 5,288



**Town of Orchard Park, New York**  
**2024 Special District Tentative Benefit Basis Budget**

			<u>2024 Budget</u>	<u>Tax Levy</u>
<i>Water District No. 13 Ext. 1</i>				
	FX1301	41001		
Hydrant Rental	FX13018	50485	4,010	
Special Repairs	FX13018	50444	500	
Allocated Cost of Operation	FX13018	50520	<u>11,321</u>	15,831
Bond Anticipation Note:				
Principal	FX13019	50915	255	
Transfer to Debt Service Fund:				
Serial Bond Principal	FX13019	50910	2,076	
Serial Bond Interest	FX13019	50911	<u>1,254</u>	<u>3,330</u>
				19,416
Appropriated Fund Balance				<u>(750)</u>
				18,666
<i>Water District No. 14</i>				
	FX1400	41001		
Hydrant Rental	FX14008	50485	870	
Special Repairs	FX14008	50444	250	
Allocated Cost of Operation	FX14008	50520	<u>1,852</u>	2,972
Bond Anticipation Note:				
Principal	FX14009	50915	42	
Transfer to Debt Service Fund:				
Serial Bond Principal	FX14009	50910	340	
Serial Bond Interest	FX14009	50911	<u>205</u>	<u>545</u>
				3,559
Appropriated Fund Balance				<u>(500)</u>
				3,059
<i>Water District No. 15</i>				
	FX1500	41001		
Hydrant Rental	FX15008	50485	62,620	
Tank Safety Improvements	FX15008	50444	1,500	
Special Repairs	FX15008	50497	2,000	
Allocated Cost of Operation	FX15008	50520	<u>175,594</u>	241,714
Bond Anticipation Note:				
Principal	FX15009	50915	4,105	
Transfer to Debt Service Fund:				
Serial Bond Principal	FX15009	50910	33,384	
Serial Bond Interest	FX15009	50911	<u>20,171</u>	<u>53,554</u>
				299,373
Appropriated Fund Balance				<u>(25,000)</u>
				274,373

**Town of Orchard Park, New York**  
**2024 Special District Tentative Benefit Basis Budget**

			<u>2024 Budget</u>	<u>Tax Levy</u>
<i>Water District No. 17</i>	FX1700	41001		
Hydrant Rental	FX17008	50485	71,450	
Tank Safety Improvements	FX17008	50497	10,000	
Special Repairs	FX17008	50444	10,000	
Allocated Cost of Operation	FX17008	50520	<u>166,824</u>	258,274
Bond Anticipation Note:				
Principal	FX17009	50915	5,489	
Transfer to Debt Service Fund:				
Serial Bond Principal	FX17009	50910	44,641	
Serial Bond Interest	FX17009	50911	<u>26,972</u>	<u>71,613</u>
				335,376
Appropriated Fund Balance				<u>(46,000)</u>
				289,376
<i>Water District No. 17 Ext.1</i>	FX1701	41001		
Special Repairs	FX17018	50444	300	
Hydrant Rental	FX17018	50485	1,220	
Allocated Cost of Operation	FX17018	50520	<u>5,194</u>	6,714
Bond Anticipation Note:				
Principal	FX17019	50915	117	
Transfer to Debt Service Fund:				
Serial Bond Principal	FX17019	50910	952	
Serial Bond Interest	FX17019	50911	<u>575</u>	<u>1,528</u>
				8,359
Appropriated Fund Balance				<u>(750)</u>
				7,609
<i>Water District No. 17 Ext.2</i>	FX1702	41001		
Hydrant Rental	FX17028	50485	4,010	
Special Repairs	FX17028	50444	2,000	
Allocated Cost of Operation	FX17028	50520	8,616	
Distribution Fee (W.D. #19)	FX17028	50525	1,415	16,041
Bond Anticipation Note:				
Principal	FX17029	50915	213	
Transfer to Debt Service Fund:				
Serial Bond Principal	FX17029	50910	1,735	
Serial Bond Interest	FX17029	50911	<u>1,048</u>	<u>2,783</u>
				19,037
Appropriated Fund Balance				<u>(2,250)</u>
				16,787

**Town of Orchard Park, New York**  
**2024 Special District Tentative Benefit Basis Budget**

			<u>2024 Budget</u>	<u>Tax Levy</u>
<i>Water District No. 17 Ext.3</i>				
Hydrant Rental	FX17038	50485	870	
Special Repairs	FX17038	50444	1,500	
Allocated Cost of Operation	FX17038	50520	<u>777</u>	3,147
Bond Anticipation Note:				
Principal	FX17039	50915	18	
Transfer to Debt Service Fund:				
Serial Bond Principal	FX17039	50910	142	
Serial Bond Interest	FX17039	50911	<u>86</u>	<u>228</u>
				3,393
Appropriated Fund Balance				<u>(2,000)</u> 1,393
 <i>Water District No. 18</i>				
Hydrant Rental	FX18008	50485	350	
Special Repairs	FX18008	50444	500	
Allocated Cost of Operation	FX18008	50520	<u>1,439</u>	2,289
Bond Anticipation Note:				
Principal	FX18009	50915	32	
Transfer to Debt Service Fund:				
Serial Bond Principal	FX18009	50910	264	
Serial Bond Interest	FX18009	50911	<u>159</u>	<u>423</u>
				2,745
Appropriated Fund Balance				<u>(300)</u> 2,445
 <i>Water District No. 19</i>				
Hydrant Rental	FX19008	50485	3,140	
Special Repairs	FX19008	50444	1,000	
Allocated Cost of Operation	FX19008	50520	<u>12,948</u>	17,088
Bond Anticipation Note:				
Principal	FX19009	50915	292	
Transfer to Debt Service Fund:				
Serial Bond Principal	FX19009	50910	2,374	
Serial Bond Interest	FX19009	50911	<u>1,434</u>	<u>3,808</u>
				21,188
Less: Revenues				
Water Service Charges	FX1900	42140	(100)	
Charge to Extension (19 x 1)	FX1900	42801	(4,699)	
Distribution Fee (W.D. #17 x 2)	FX1900	42805	(1,415)	<u>(6,214)</u>
				14,974
Appropriated Fund Balance				<u>-</u> 14,974

**Town of Orchard Park, New York**  
**2024 Special District Tentative Benefit Basis Budget**

			<b>2024 Budget</b>		<b>Tax Levy</b>
<i>Water District No. 19 Ext. 1</i>	FX1901	41001			
Charge to Base District ( To W.D. #19)	FX19018	50526	4,699		
Hydrant Rental	FX19018	50485	1,570	6,269	
Bond Anticipation Note:					
Principal	FX19019	50915	133		
Transfer to Debt Service Fund:					
Serial Bond Principal	FX19019	50910	1,079		
Serial Bond Interest	FX19019	50911	652	1,731	
				8,133	
Deficit Reduction				-	8,133
<i>Water District No. 20</i>	FX2000	41001			
Hydrant Rental	FX20008	50485	350		
Special Repairs	FX20008	50444	500		
Allocated Cost of Operation	FX20008	50520	746	1,596	
Bond Anticipation Note:					
Principal	FX20009	50915	17		
Transfer to Debt Service Fund:					
Serial Bond Principal	FX20009	50910	137		
Serial Bond Interest	FX20009	50911	83	219	
				1,832	
Appropriated Fund Balance				(1,450)	382
<i>Water District No. 21</i>	FX2100	41001			
Purchase of Water	FX21008	50423	500		
Hydrant Rental	FX21008	50485	180		
Special Repairs	FX21008	50444	500		
Allocated Cost of Operation	FX21008	50520	290	1,470	
Bond Anticipation Note:					
Principal	FX21009	50915	7		
Transfer to Debt Service Fund:					
Serial Bond Principal	FX21009	50910	53		
Serial Bond Interest	FX21009	50911	32	85	
				1,562	
Appropriated Fund Balance				(850)	712
Total Assessment to be Raised by Water Districts					\$ 903,834

**Town of Orchard Park, New York**  
**2024 Special District Tentative Benefit Basis Budget**

			<u>2024 Budget</u>	<u>Tax Levy</u>
<b><u>DRAINAGE DISTRICTS</u></b>				
<i>Personal Services:</i>				
Laborers	DD8540	50105	\$ 300,000	
<i>Equipment:</i>				
Equipment	DD8540	50200		375,000
<i>Contractual Expenses:</i>				
Unif/Clothing	DD8540	50407	\$ 2,000	
Gas, Oil, Diesel	DD8540	50416	20,000	
Underground Repairs	DD8540	50591	8,000	
Equipment Rental	DD8540	50456	10,000	
Stone	DD8540	50472	10,000	
Concrete & Catch Basin Repairs	DD8540	50473	20,000	
Culvert Pipe	DD8540	50474	30,000	
Allocated Cost of Operations	DD8540	50520	<u>17,675</u>	117,675
<i>Employee Benefits:</i>				
State Retirement	DD9010	50810	64,000	
Social Security	DD9030	50830	18,600	
Workers Compensation	DD90040	50840	74,000	
Life Insurance	DD9045	50845	500	
Unemployment Insurance	DD9050	50850	6,360	
Medical Insurance	DD9060	50860	100,000	
Flex Plan	DD9065	50865	4,500	
Dental Insurance	DD9061	50861	5,000	
Medicare	DD9090	50890	<u>4,350</u>	277,310
				<u>1,069,985</u>
To Be Raised By Assessment				
OPDD Cemetary	DD0000	41001		\$ 261
OPDD Non Res S&C	DD0000	41001		37,944
OPDD Non Res Town	DD0000	41001		22,620
OPDD Res S&C	DD0000	41001		229,524
OPDD Res Town	DD0000	41001		740,312
OPDD Vacant	DD0000	41001		39,324
Total Assessments to be Raised by Drainage Districts				<u>\$ 1,069,985</u>

**Town of Orchard Park, New York**  
**2024 Special District Tentative Benefit Basis Budget**

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			<u>2024 Budget</u>	<u>Tax Levy</u>
<b><u>GENERAL LIGHTING DISTRICT</u></b>				
<i>Equipment:</i>				
Decorative Light Supplies	SL5182	50202	\$ 18,000	
Electrical Tracing Equipment	SL5182	50203	<u>5,500</u>	\$ 23,500
<i>Contractual Expenses:</i>				
Accounting Fees	SL5182	50451	1,275	
Gasoline	SL5182	50416	5,000	
Service Cost - Electric	SL5182	50421	300,000	
Allocated Cost of Operations	SL5182	50520	45,000	
Underground Lighting	SL5182	50589	5,000	
Light Base Repair	SL5182	50590	<u>25,000</u>	<u>381,275</u>
				404,775
Appropriated Fund Balance				<u>(75,800)</u>
To Be Raised By Assessment				<u>\$ 328,975</u>

**Town of Orchard Park, New York**  
**2024 Special District Tentative Benefit Basis Budget**

			<u>2024 Budget</u>	<u>Tax Levy</u>
<b><u>CONSOLIDATED GARBAGE DISTRICT</u></b>				
<i>Garbage</i>				
<i>Contractual Expenses:</i>				
Contracted Brush Pick-Up	SR8160	50405	\$ 430,000	
Contractual Services - Basic	SR8160	50503	2,080,644	
Accounting Fees	SR8160	50451	3,200	
Auditing Fees	SR8160	50452	2,040	
Recycling Bin Expense	SR8160	50455	1,000	\$ 2,516,884
<i>Composting</i>				
<i>Personal Services:</i>				
Composting Superintendent	SR8161	50102	5,279	
Composting Staff	SR8161	50103	115,560	
Part Time Help	SR8161	50104	25,000	145,839
<i>Equipment:</i>				
General Equipment	SR8161	50200		160,000
<i>Contractual Expenses:</i>				
Facility Supplies	SR8161	50400	5,000	
Clothing Allowance	SR8161	50407	500	
First Aid Supplies	SR8161	50408	150	
Recycling Initiatives/Marketing	SR8161	50411	1,500	
Training and Travel	SR8161	50413	2,000	
Gas, Fuel, Oil, Anti-Freeze	SR8161	50416	50,000	
Telephone	SR8161	50420	1,900	
Electric	SR8161	50421	3,800	
Water	SR8161	50423	1,200	
Equipment Rental	SR8161	50456	20,000	
Equipment Maintenance	SR8161	50444	115,000	
Composting Testing and Reporting	SR8161	50447	1,500	
Miscellaneous	SR8161	50499	1,000	
Allocated Cost of Operations	SR8161	50520	10,000	213,550

**Town of Orchard Park, New York**  
**2024 Special District Tentative Benefit Basis Budget**

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			<u>2024 Budget</u>	<u>Tax Levy</u>
<i>Employee Benefits:</i>				
State Retirement	SR9010	50810	18,126	
Social Security	SR9030	50830	9,042	
Workmen's Comp. Insurance	SR9040	50840	16,000	
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	2,115	101,183
Transfer to Capital Fund:				
Major Equipment Purchase	SR9950	50562		20,000
				<u>3,157,456</u>
Less: Revenues				
Sale of compost materials	SR0000	42130	(100,000)	
Composting tipping fees	SR0000	42131	(10,000)	
Fees	SR0000	42132	(5,000)	
Interest	SR0000	42401	(2,000)	
Federal Aid - American Rescue Plan Act	SR0000	44089	(64,146)	(181,146)
				<u>2,976,310</u>
Appropriated Fund Balance				<u>-</u>
To Be Raised By Assessment				<u>\$ 2,976,310</u>