

TOWN OF EDEN
2017 BUDGET

		Page
GENERAL FUND	\$716,219.00	1-5
HIGHWAY FUND	\$1,316,800.00	6-7
STREET LIGHTING	\$63,500.00	8
SPECIAL DISTRICTS		
Water Districts	\$768,935.44	9-10
Fire District	\$458,188.00	11
Refuse & Garbage District	\$535,602.00	12
Road Improvement District	\$11,000.00	13
Drainage District	\$1,400.00	14
	<hr/> <hr/>	
	\$3,871,644.44	

Certification of the Town Clerk

I, Mary Jo Hultquist, Eden Town Clerk, certify that the following is a true and correct copy of the 2017 Budget for the Town of Eden as adopted by the Town Board on the 9th Day of November, 2016.

Signed: Mary Jo Hultquist
Mary Jo Hultquist
Eden Town Clerk



	Appropriations and Provisions For Other Uses	Less Estimated Revenues	Less Unexpended Balance	Amount To Be Raised by Tax
<u>Fund</u>				
General	\$2,526,019.00	\$1,684,800.00	\$125,000.00	\$716,219.00
Highway	\$1,743,100.00	\$300,300.00	\$126,000.00	\$1,316,800.00
Lights	\$63,500.00	\$0.00	\$0.00	\$63,500.00
<u>Special Districts</u>				
Fire	\$458,188.00	\$0.00	\$0.00	\$458,188.00
Water	\$770,361.98	\$1,426.54	\$0.00	\$768,935.44
Refuse	\$536,602.00	\$1,000.00	\$0.00	\$535,602.00
Road Improvement	\$11,000.00	\$0.00	\$0.00	\$11,000.00
Drainage	\$1,400.00	\$0.00	\$0.00	\$1,400.00
<u>Totals</u>	\$6,110,170.98	\$1,987,526.54	\$251,000.00	\$3,871,644.44

2017

<u>Tax Rate</u>	<u>Per Thousand</u>
General	\$2.13
Highway	\$3.91
Light	\$0.19
Fire	\$1.29

Refuse & Garbage District \$177.00 per billable unit
Road Improvement District \$11,000.00 for the one parcel in district
Drainage District #5 \$100.00 per billable unit

Maintenance

Consolidated Water Districts Numbers 1-8 \$.73/Thousand

Indebtedness

Consolidated Water Districts Numbers 1-8 \$1.44/Thousand
-Extension No.1 to Consolidated Water Districts 1-8 \$1.44 plus \$.73/Thousand Maintenance
-Extension No.2 to Consolidated Water Districts 1-8 \$3.94 plus \$.73/Thousand Maintenance
-Extension No.3&3A to Consolidated Water Districts 1-8 \$3.56plus \$.73/Thousand Maintenance
-Water District No. 4
Single Family - \$393.08 plus \$.89/Thousand Maintenance
Multiple Dwelling - \$628.93 plus \$.89/Thousand Maintenance
Vacant Land - \$ 78.62 plus \$.89/Thousand Maintenance
-Water District No. 5A - Developed \$685.00 per parcel
-Water District No. 5B - Undeveloped \$275.00 per parcel

TOWN OF EDEN, NEW YORK

GENERAL FUND

2017 Budget

<u>Town Board</u>	<u>Code</u>		
Personal Services	AO.1010.100	\$45,196.00	
Contractual Expenses	AO.1010.400	<u>\$500.00</u>	\$45,696.00
<u>Justices</u>			
Personal Services	AO.1110.100	\$91,043.00	
Contractual Expenses	AO.1110.400	<u>\$11,650.00</u>	\$102,693.00
<u>Supervisor</u>			
Personal Services	AO.1220.100	\$127,703.00	
Contractual Expenses	AO.1220.400	<u>\$5,100.00</u>	\$132,803.00
<u>Independent Auditing</u>			
Contractual Expenses	AO.1320.400		\$19,585.00
<u>Assessors</u>			
Personal Services	AO.1355.100	\$63,104.00	
Contractual Expenses	AO.1355.400	<u>\$4,135.00</u>	\$67,239.00
<u>Bank</u>			
Contractual Expenses	AO.1380.400		\$2,000.00
<u>Town Clerk</u>			
Personal Services	AO.1410.100	\$67,817.00	
Contractual Expenses	AO.1410.400	<u>\$14,283.00</u>	\$82,100.00
<u>Attorney</u>			
Personal Services	AO.1420.100	\$6,565.00	
Contractual Expenses	AO.1420.400	<u>\$36,100.00</u>	\$42,665.00
<u>Engineer</u>			
Contractual Expenses	AO.1440.400	\$1,500.00	
Personal Contract Services	AO.1440.401	<u>\$3,000.00</u>	\$4,500.00
<u>Town Hall</u>			
Personal Services	AO.1620.100	\$7,099.00	
Equipment	AO.1620.200	\$800.00	
Contractual Expenses	AO.1620.400	<u>\$67,000.00</u>	\$74,899.00
<u>Central Garage</u>			
Contractual Expenses	AO.1640.400		\$35,000.00
<u>Central Printing and Mailing</u>			
Contractual Expenses	AO.1670.400		\$16,000.00
<u>Central Data Processing</u>			
Contractual Expenses	AO.1680.400		\$16,000.00

<u>Insurance</u>			
Unallocated Insurance	AO.1910.400	\$86,500.00	
Municipal Association Dues	AO.1920.400	\$2,200.00	
Tax Refund to County	AO.1989.400	\$353.00	
Contingent Fund	AO.1990.400	<u>\$21,000.00</u>	\$110,053.00
<u>Public Safety Communication</u>			
Contractual Expenses	AO.3020.400		\$6,500.00
<u>Police and Constable</u>			
Personal Services	AO.3120.100	\$495,246.00	
Contractual Expenses	AO.3120.400	<u>\$40,000.00</u>	\$535,246.00
<u>Traffic Control</u>			
Contractual Expenses	AO.3310.400		\$5,750.00
<u>Control of Dogs</u>			
Personal Services	AO.3510.100	\$18,857.00	
Contractual Expenses	AO.3510.400	<u>\$6,250.00</u>	\$25,107.00
<u>Safety Inspection</u>			
Personal Services	AO.3620.100	\$44,270.00	
Contractual Expenses	AO.3620.400	<u>\$4,750.00</u>	\$49,020.00
<u>Civil Defense</u>			
Contractual Expenses	AO.3640.400		\$3,490.00
<u>Other Public Safety</u>			
Personal Services	AO.3989.100	\$612.00	
Contractual Expenses	AO.3989.400	<u>\$1,100.00</u>	\$1,712.00
<u>Registrar of Vital Statistics</u>			
Personal Services	AO.4020.100		\$3,794.00
<u>Ambulance</u>			
Contractual Expenses	AO.4540.400	\$120,000.00	
Ambulance - Co-Pays	AO.4540.401	<u>\$40,000.00</u>	\$160,000.00
<u>Superintendent of Highways</u>			
Personal Services	AO.5010.100	\$115,522.00	
Contractual Expenses	AO.5010.400	<u>\$3,000.00</u>	\$118,522.00
<u>Publicity</u>			
Contractual Expenses	AO.6410.400		\$500.00
<u>Veterans Services</u>			
Contractual Expenses	AO.6510.400		\$1,500.00

<u>Programs for Aging</u>			
Contractual Expenses	AO.6772.400		\$3,750.00
<u>Other Economic Assistance</u>			
Contractual Expenses	AO.6989.400		\$12,000.00
<u>Recreation Administration</u>			
Personal Services	AO.7020.100	\$23,354.00	
Contractual Expenses	AO.7020.400	<u>\$485.00</u>	\$23,839.00
<u>Parks & Grounds Maintenance</u>			
Personal Services	AO.7110.100	\$75,000.00	
Contractual Expenses	AO.7110.400	<u>\$18,830.00</u>	\$93,830.00
<u>Playground and Recreation Centers</u>			
Personal Services	AO.7140.100	\$63,833.00	
Contractual Expenses	AO.7140.400	<u>\$20,835.00</u>	\$84,668.00
<u>Special Recreation Facilities</u>			
Personal Services	AO.7150.100	\$41,639.00	
Contractual Expenses	AO.7150.400	<u>\$15,950.00</u>	\$57,589.00
<u>Youth Program</u>			
Contractual Expenses	AO.7310.400		\$13,350.00
<u>Youth Counseling</u>			
Contractual Expenses	AO.7311.400		\$3,250.00
<u>Library</u>			
Contractual Expenses	AO.7410.400		\$3,000.00
<u>Historian</u>			
Personal Services	AO.7510.100	\$2,333.00	
Contractual Expenses	AO.7510.400	<u>\$1,000.00</u>	\$3,333.00
<u>Historic Preservation</u>			
Contractual Expenses	AO.7520.400		\$970.00
<u>Celebrations</u>			
Contractual Expenses	AO.7550.400		\$1,000.00
<u>Adult Recreation</u>			
Contractual Expenses	AO.7610.400		\$3,500.00
<u>Zoning</u>			
Personal Services	AO.8010.100	\$1,000.00	
Contractual Expenses	AO.8010.400	<u>\$4,000.00</u>	\$5,000.00
<u>Planning</u>			
Personal Services	AO.8020.100	\$1,200.00	
Contractual Expenses	AO.8020.400	<u>\$4,000.00</u>	\$5,200.00
<u>Environmental Control</u>			
Contractual Expenses	AO.8090.400		\$500.00

<u>Drainage</u>			
Personal Services	AO.8540.100	\$2,841.00	
Contractual Expenses	AO.8540.400	\$7,500.00	
Stormwater Management	AO.8540.401	<u>\$2,000.00</u>	\$12,341.00
<u>Cemetery</u>			
Contractual Expenses	AO.8810.400		\$2,500.00
<u>Employee Benefits</u>			
NYS Retirement	AO.9010.800	\$104,000.00	
NYS Police & Fire Retirement	AO.9015.800	\$86,000.00	
Social Security	AO.9030.800	\$103,425.00	
Workers' Compensation	AO.9040.800	\$23,000.00	
Life Insurance	AO.9045.800	\$1,000.00	
Unemployment Insurance	AO.9050.800	\$1,000.00	
Disability Insurance	AO.9055.800	\$1,000.00	
Hospital & Medical Insurance	AO.9060.800	<u>\$125,000.00</u>	\$444,425.00
<u>Interfund Transfers</u>			
Assigned Police Car	AO.9901.900	\$24,000.00	
Ambulance Reserve		\$30,000.00	
Building Maintenance Reserve		\$10,000.00	
Sick Bank - Police		\$13,100.00	
Sick Bank - General		\$7,500.00	
Recreation Equipment Reserve		<u>\$5,000.00</u>	\$89,600.00
	General Fund Appropriations		<u>\$2,526,019.00</u>

TOWN OF EDEN, NEW YORK

GENERAL FUND

2017 Budget

Total General Fund Appropriations			<u>\$2,526,019.00</u>
Less: Estimated Revenues			
<u>Local Sources</u>			
Interest/Penalties On Real Property	AO.1090.000	\$8,200.00	
Sales Tax Revenue	AO.1120.000	\$1,027,000.00	
Cable Franchise Fees	AO.1170.000	\$89,000.00	
<u>Departmental Income</u>			
Clerk's Fees	AO.1255.000	\$3,900.00	
Police Fees	AO.1520.000	\$300.00	
Court Driving Class Fees	AO.1603.000	\$8,500.00	
Ambulance Charges	AO.1640.000	\$150,000.00	
Parks & Recreation Charges	AO.2001.000	\$19,500.00	
Beach Pool & Ski Fees	AO.2025.000	\$11,000.00	
Services for Other Governments	AO.2300.000	\$2,000.00	
Interest and Earnings	AO.2401.000	\$1,500.00	
Rental of Real Property	AO.2410.000	\$18,400.00	
<u>Licenses and Permits</u>			
Dog Licenses	AO.2544.000	\$12,500.00	
Building & Alteration Permit Fees	AO.2555.000	\$21,000.00	
<u>Fines and Forfeitures</u>			
Fines and Forfeited Bail	AO.2610.000	\$145,000.00	
<u>State Aid</u>			
State Aid - Per Capita	AO.3001.000	\$42,000.00	
Mortgage Tax	AO.3005.000	\$115,000.00	
DWI Program	AO.3009.000	\$10,000.00	
Add: Estimated Available Fund Balance-Unrestricted		\$125,000.00	
Total Estimated Revenues and Fund Balance			<u>\$1,809,800.00</u>
Net Levy for General Town Government			<u><u>\$716,219.00</u></u>

TOWN OF EDEN, NEW YORK

HIGHWAY FUND

2017 Budget

	<u>Code</u>		
<u>General Repairs</u>			
Personal Services	DO.5110.100	\$260,400.00	
Contractual Expenses	DO.5110.400	<u>\$463,500.00</u>	\$723,900.00
<u>Bridges</u>			
Construction	DO.5120.200	\$6,000.00	
Contractual Expenses	DO.5120.400	<u>\$6,000.00</u>	\$12,000.00
<u>Machinery</u>			
Equipment Purchase	DO.5130.200	\$12,000.00	
Contractual Expenses	DO.5130.400	<u>\$77,500.00</u>	\$89,500.00
<u>Clothing</u>			
Safety Clothing	DO.5140.400	\$2,000.00	
Contractual Clothing	DO.5140.401	<u>\$3,250.00</u>	\$5,250.00
<u>Snow Removal</u>			
Personal Services	DO.5142.100	\$379,250.00	
Contractual Expenses	DO.5142.400	<u>\$132,000.00</u>	\$511,250.00
<u>Employee Benefits</u>			
State Retirement	DO.9010.800	\$86,000.00	
Social Security	DO.9030.800	\$48,000.00	
Workers' Compensation	DO.9040.800	\$65,000.00	
Life Insurance	DO.9045.800	\$1,000.00	
Unemployment Insurance	DO.9050.800	\$1,000.00	
Disability Insurance	DO.9055.800	\$1,000.00	
Hospital & Medical Insurance	DO.9060.800	<u>\$80,000.00</u>	\$282,000.00
<u>Interfund Transfers</u>			
Transfer to Sick Bank	DO.9901.100	\$18,000.00	
Transfer Equipment Reserve	DO.9950.900	<u>\$101,200.00</u>	\$119,200.00
Total Highway Fund Appropriations			<u>\$1,743,100.00</u>

TOWN OF EDEN, NEW YORK

HIGHWAY FUND

2017 Budget

Total Highway Fund Appropriations \$1,743,100.00

Less: Estimated Revenues

Sales Tax Revenue DO.1120.000 \$80,000.00

Services for Other Governments DO.2300.000 \$110,300.00

State Aid-Mileage & Valuation DO.3501.000 \$110,000.00

Add: Estimated Available Fund Balance-Unrestricted \$126,000.00

Total Highway Fund Estimated Revenue \$426,300.00

Net Levy for Highway Fund \$1,316,800.00

TOWN OF EDEN, NEW YORK
GENERAL LIGHTING DISTRICT

2017 Budget

Street Lighting

Code

Street Light - Contractual

SL.5182.400

\$63,500.00

Tax Levy for Street Lighting

\$63,500.00

TOWN OF EDEN, NEW YORK

WATER DISTRICTS

2017 Budget

Consolidated Water Districts

Numbers 1-8

Capital Expenses	SW 9710.6	\$84,323.00	
	SW 9710.7	\$258,680.29	
	SW9901.9	\$9,898.80	
	Less Portion Owed by Town of Evans	\$479.93	<u>\$352,422.16</u>
Maintenance Expenses	SW 8320.4	\$170,625.87	
	Less Portion Owed by Town of Evans	\$240.50	\$170,385.37
	<u>Net Levy for Consolidated Water District</u>		\$522,807.53

Water District Ext. No. 1

Capital Expenses	SW 9710.6	\$1,085.80	
	SW 9710.7	\$3,330.93	
	SW9901.9	\$127.46	
	<u>Net Levy for Water Dist. Ext No. 1</u>		\$4,544.19

Water District Ext. No. 2

Capital Expenses	SW 9710.6	\$1,532.34	
	SW 9710.7	\$4,700.82	
	SW9901.9	\$179.88	
	SW2-9710.6	\$5,000.00	
	SW2-9710.7	\$6,126.91	
	<u>Net Levy for Water Dist. Ext No. 2</u>		\$17,539.95

Water District Ext. No. 3

Capital Expenses	SW 9710.6	\$2,084.36	
	SW 9710.7	\$6,394.28	
	SW9901.9	\$244.69	
	SW3-9710.6	\$4,813.65	
	SW3-9710.7	\$8,726.58	
	Less Portion Owed by Town of Evans	\$706.11	
	<u>Net Levy for Water Dist. Ext No. 3</u>		\$21,557.45

Water District Ext. No. 3A

Capital Expenses	SW 9710.6	\$541.97	
	SW 9710.7	\$1,662.60	
	SW9901.9	\$63.62	
	SW3A-9710.6	\$1,186.35	
	SW3A-9710.7	\$2,150.71	
	<u>Net Levy for Water Dist. Ext No. 3A</u>		\$5,605.25

Water District Ext. No. 4

Capital Expenses	SW4-9710.6	\$18,000.00	
	SW4-9710.7	\$44,736.02	
Maintenance	SW 8320.4	\$17,800.05	
	<u>Net Levy for Water Dist. Ext No. 4</u>		\$80,536.07

Water District No. 5A

Debt Principal	SW5-9710.6	\$37,200.00	
Debt Interest	SW5-9730.7	\$28,471.69	
Debt Service Reserve	SW5-9901.9	\$19,478.31	
Maintenance	SW5-8320.4	\$22,395.00	
	<u>Net Levy for Water Dist. Ext No. 5A</u>		\$107,545.00

Water District No. 5B

Debt Principal	SW5-9710.6	\$2,800.00	
Debt Interest	SW5-9730.7	\$2,143.03	
Debt Service Reserve	SW5-9901.9	\$1,909.97	
Maintenance	SW5-8320.4	\$1,947.00	
	<u>Net Levy for Water Dist. Ext No. 5B</u>		\$8,800.00

TOWN OF EDEN, NEW YORK

FIRE DISTRICT

2017 Budget

<u>Fire District</u>	<u>Code</u>		
Personnel	SF.3410.100	\$8,300.00	
Equipment	SF.3410.200	\$39,000.00	
Contractual	SF.3410.400	\$187,000.00	
Fire Bond Principle	SF.9710.600	\$45,000.00	
Fire Bond Interest	SF.9710.700	\$11,268.00	
Social Security	SF.9030.800	\$620.00	
Interfund Transfer	SF9901.9		
Fire Equipment Reserve		\$115,000.00	
Building Maintenance Reserve		\$37,000.00	
Assigned Fire Gear		\$15,000.00	
	Net Levy Fire District Taxes		\$458,188.00
	Tax Rate	\$1.29	
		Per Thousand	

TOWN OF EDEN, NEW YORK
ROAD IMPROVEMENT DISTRICT
2017 Budget

<u>Road Improvement District No. 1</u>	<u>Code</u>	
Contractual Expenses	SP6430.400	\$11,000.00
Tax Levy for Road Improvement District No. 1		<u>\$11,000.00</u>

TOWN OF EDEN, NEW YORK

DRAINAGE DISTRICTS

2017 Budget

	<u>Code</u>		
Drainage District No. 5			
Contractual Expenses	SD 5 8540.400	\$1,400.00	
	Tax Levy for Drainage District No. 5		<u>\$1,400.00</u>
	Total Drainage Tax Levy		<u>\$1,400.00</u>