

TOWN OF EDEN
2018
BUDGET

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SPECIAL DISTRICTS		
Water Districts	\$945,249.54	9-10
Fire District	\$463,338.00	11
Refuse & Garbage District	\$581,568.00	12
Road Improvement District	\$3,691.88	13
Drainage District	\$1,400.00	14
	<u>\$4,141,372.42</u>	

Certification of the Town Clerk

I, Mary Jo Hultquist, Eden Town Clerk, certify that the following is a true and correct copy of the 2018 Budget for the Town of Eden as adopted by the Town Board on the 8th Day of November, 2017.

Signed: Mary Jo Hultquist
Mary Jo Hultquist
Eden Town Clerk



<u>Fund</u>	<u>Appropriations and Provisions For Other Uses</u>	<u>Less Estimated Revenues</u>	<u>Less Unexpended Balance</u>	<u>Amount To Be Raised by Tax</u>
General	\$2,557,587.00	\$1,635,502.00	\$174,000.00	\$748,085.00
Highway	\$1,783,340.00	\$325,300.00	\$124,000.00	\$1,334,040.00
Lights	\$64,000.00	\$0.00	\$0.00	\$64,000.00
<u>Special Districts</u>				
Fire	\$463,338.00	\$0.00	\$0.00	\$463,338.00
Water	\$996,197.82	\$1,565.36	\$49,382.92	\$945,249.54
Refuse	\$585,568.00	\$4,000.00	\$0.00	\$581,568.00
Road Improvement	\$3,691.88	\$0.00	\$0.00	\$3,691.88
Drainage	\$1,400.00	\$0.00	\$0.00	\$1,400.00
<u>Totals</u>	<u>\$6,455,122.70</u>	<u>\$1,966,367.36</u>	<u>\$347,382.92</u>	<u>\$4,141,372.42</u>

2018

<u>Tax Rate</u>	<u>Per Thousand</u>
General	\$2.21
Highway	\$3.94
Light	\$0.19
Fire	\$1.30

Refuse & Garbage District \$192.00 per billable unit
Road Improvement District \$3691.88 for the one parcel in district
Drainage District #5 \$100.00 per billable unit

Maintenance

Consolidated Water Districts Numbers 1-8 \$.72/Thousand

Indebtedness

Consolidated Water Districts Numbers 1-8 \$2.21/Thousand
-Extension No.1 to Consolidated Water Districts 1-8 \$2.21 plus \$.72/Thousand Maintenance
-Extension No.2 to Consolidated Water Districts 1-8 \$4.45 plus \$.72/Thousand Maintenance
-Extension No.3&3A to Consolidated Water Districts 1-8 \$4.05 plus \$.72/Thousand Maintenance
-Water District No. 4
Single Family - \$342.66 plus \$.87/Thousand Maintenance
Multiple Dwelling - \$548.26 plus \$.87/Thousand Maintenance
Vacant Land - \$ 68.53 plus \$.87/Thousand Maintenance
-Water District No. 5A - Developed \$600.00 per parcel
-Water District No. 5B - Undeveloped \$200.00 per parcel

TOWN OF EDEN, NEW YORK

GENERAL FUND

2018 Budget

<u>Town Board</u>	<u>Code</u>		
Personal Services	AO.1010.100	\$46,068.00	
Contractual Expenses	AO.1010.400	<u>\$500.00</u>	\$46,568.00
<u>Justices</u>			
Personal Services	AO.1110.100	\$93,068.00	
Contractual Expenses	AO.1110.400	<u>\$10,050.00</u>	\$103,118.00
<u>Supervisor</u>			
Personal Services	AO.1220.100	\$130,282.00	
Contractual Expenses	AO.1220.400	<u>\$4,800.00</u>	\$135,082.00
<u>Independent Auditing</u>			
Contractual Expenses	AO.1320.400		\$18,780.00
<u>Assessors</u>			
Personal Services	AO.1355.100	\$64,609.00	
Contractual Expenses	AO.1355.400	<u>\$4,135.00</u>	\$68,744.00
<u>Bank</u>			
Contractual Expenses	AO.1380.400		\$8,000.00
<u>Town Clerk</u>			
Personal Services	AO.1410.100	\$69,537.00	
Contractual Expenses	AO.1410.400	<u>\$10,258.00</u>	\$79,795.00
<u>Attorney</u>			
Personal Services	AO.1420.100	\$6,696.00	
Contractual Expenses	AO.1420.400	<u>\$36,730.00</u>	\$43,426.00
<u>Engineer</u>			
Contractual Expenses	AO.1440.400	\$1,500.00	
Personal Contract Services	AO.1440.401	<u>\$5,000.00</u>	\$6,500.00
<u>Town Hall</u>			
Personal Services	AO.1620.100	\$7,339.00	
Equipment	AO.1620.200	\$800.00	
Contractual Expenses	AO.1620.400	<u>\$67,000.00</u>	\$75,139.00
<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		\$32,000.00

<u>Insurance</u>			
Unallocated Insurance	AO.1910.400	\$83,000.00	
Municipal Association Dues	AO.1920.400	\$2,200.00	
Tax Refund to County	AO.1989.400	\$529.00	
Contingent Fund	AO.1990.400	<u>\$21,000.00</u>	\$106,729.00
<u>Public Safety Communication</u>			
Contractual Expenses	AO.3020.400		\$6,500.00
<u>Police and Constable</u>			
Personal Services	AO.3120.100	\$508,000.00	
Contractual Expenses	AO.3120.400	<u>\$40,000.00</u>	\$548,000.00
<u>Traffic Control</u>			
Contractual Expenses	AO.3310.400		\$5,750.00
<u>Control of Dogs</u>			
Personal Services	AO.3510.100	\$19,845.00	
Contractual Expenses	AO.3510.400	<u>\$4,225.00</u>	\$24,070.00
<u>Safety Inspection</u>			
Personal Services	AO.3620.100	\$59,647.00	
Contractual Expenses	AO.3620.400	<u>\$4,750.00</u>	\$64,397.00
<u>Civil Defense</u>			
Contractual Expenses	AO.3640.400		\$3,000.00
<u>Other Public Safety</u>			
Personal Services	AO.3989.100	\$1,500.00	
Contractual Expenses	AO.3989.400	<u>\$1,300.00</u>	\$2,800.00
<u>Registrar of Vital Statistics</u>			
Personal Services	AO.4020.100		\$3,870.00
<u>Ambulance</u>			
Contractual Expenses	AO.4540.400	\$90,000.00	
Ambulance - Co-Pays	AO.4540.401	<u>\$40,000.00</u>	\$130,000.00
<u>Superintendent of Highways</u>			
Personal Services	AO.5010.100	\$117,813.00	
Contractual Expenses	AO.5010.400	<u>\$3,000.00</u>	\$120,813.00
<u>Publicity</u>			
Contractual Expenses	AO.6410.400		\$500.00
<u>Veterans Services</u>			
Contractual Expenses	AO.6510.400		\$1,000.00

<u>Programs for Aging</u>			
Contractual Expenses	AO.6772.400		\$3,500.00
<u>Other Economic Assistance</u>			
Contractual Expenses	AO.6989.400		\$12,000.00
<u>Recreation Administration</u>			
Personal Services	AO.7020.100	\$21,500.00	
Contractual Expenses	AO.7020.400	<u>\$880.00</u>	\$22,380.00
<u>Parks & Grounds Maintenance</u>			
Personal Services	AO.7110.100	\$79,000.00	
Contractual Expenses	AO.7110.400	<u>\$18,850.00</u>	\$97,850.00
<u>Playground and Recreation Centers</u>			
Personal Services	AO.7140.100	\$65,000.00	
Contractual Expenses	AO.7140.400	<u>\$20,480.00</u>	\$85,480.00
<u>Special Recreation Facilities</u>			
Personal Services	AO.7150.100	\$43,800.00	
Contractual Expenses	AO.7150.400	<u>\$14,750.00</u>	\$58,550.00
<u>Youth Program</u>			
Contractual Expenses	AO.7310.400		\$12,600.00
<u>Youth Counseling</u>			
Contractual Expenses	AO.7311.400		\$2,000.00
<u>Library</u>			
Contractual Expenses	AO.7410.400		\$3,000.00
<u>Historian</u>			
Personal Services	AO.7510.100	\$2,380.00	
Contractual Expenses	AO.7510.400	<u>\$1,000.00</u>	\$3,380.00
<u>Historic Preservation</u>			
Contractual Expenses	AO.7520.400		\$970.00
<u>Celebrations</u>			
Contractual Expenses	AO.7550.400		\$700.00
<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	\$2,896.00	
Contractual Expenses	AO.8540.400	\$8,000.00	
Stormwater Management	AO.8540.401	<u>\$2,000.00</u>	\$12,896.00
<u>Cemetery</u>			
Contractual Expenses	AO.8810.400		\$2,500.00
<u>Employee Benefits</u>			
NYS Retirement	AO.9010.800	\$106,000.00	
NYS Police & Fire Retirement	AO.9015.800	\$88,000.00	
Social Security	AO.9030.800	\$104,000.00	
Workers' Compensation	AO.9040.800	\$25,000.00	
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>	\$451,000.00
<u>Interfund Transfers</u>			
Assigned Police Car	AO.9901.900	\$24,000.00	
Ambulance Reserve		\$15,000.00	
Building Maintenance Reserve		\$10,000.00	
Sick Bank - Police		\$20,000.00	
Sick Bank - General		\$15,000.00	
Recreation Equipment Reserve		<u>\$5,000.00</u>	\$89,000.00
	General Fund Appropriations		<u>\$2,557,587.00</u>

TOWN OF EDEN, NEW YORK

GENERAL FUND

2018 Budget

Total General Fund Appropriations			<u>\$2,557,587.00</u>
Less: Estimated Revenues			
<u>Local Sources</u>			
Interest/Penalties On Real Property	AO.1090.000	\$8,800.00	
Sales Tax Revenue	AO.1120.000	\$1,006,000.00	
Cable Franchise Fees	AO.1170.000	\$91,000.00	
<u>Departmental Income</u>			
Clerk's Fees	AO.1255.000	\$3,900.00	
Police Fees	AO.1520.000	\$250.00	
Fire Inspection Fees	AO.1540.000	\$1,000.00	
Court Driving Class Fees	AO.1603.000	\$6,600.00	
Ambulance Charges	AO.1640.000	\$90,000.00	
Parks & Recreation Charges	AO.2001.000	\$24,000.00	
Beach Pool & Ski Fees	AO.2025.000	\$10,000.00	
Services for Other Governments	AO.2300.000	\$4,000.00	
Interest and Earnings	AO.2401.000	\$1,500.00	
Rental of Real Property	AO.2410.000	\$18,952.00	
<u>Licenses and Permits</u>			
Dog Licenses	AO.2544.000	\$12,500.00	
Building & Alteration Permit Fees	AO.2555.000	\$28,000.00	
<u>Fines and Forfeitures</u>			
Fines and Forfeited Bail	AO.2610.000	\$149,000.00	
<u>State Aid</u>			
State Aid - Per Capita	AO.3001.000	\$42,000.00	
Mortgage Tax	AO.3005.000	\$130,000.00	
DWI Program	AO.3009.000	\$8,000.00	
Add: Estimated Available Fund Balance-Unrestricted		\$174,000.00	
Total Estimated Revenues and Fund Balance			<u>\$1,809,502.00</u>
Net Levy for General Town Government			<u>\$748,085.00</u>

TOWN OF EDEN, NEW YORK

HIGHWAY FUND

2018 Budget

	<u>Code</u>		
<u>General Repairs</u>			
Personal Services	DO.5110.100	\$266,000.00	
Contractual Expenses	DO.5110.400	<u>\$473,500.00</u>	\$739,500.00
<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>\$80,000.00</u>	\$92,000.00
<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	\$388,500.00	
Contractual Expenses	DO.5142.400	<u>\$132,000.00</u>	\$520,500.00
<u>Employee Benefits</u>			
State Retirement	DO.9010.800	\$90,000.00	
Social Security	DO.9030.800	\$49,000.00	
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>\$86,000.00</u>	\$293,000.00
<u>Tax Refund to County</u>	DO.1989.400		\$90.00
<u>Interfund Transfers</u>			
Transfer to Sick Bank	DO.9901.100	\$18,000.00	
Transfer Equipment Reserve	DO.9950.900	<u>\$103,000.00</u>	\$121,000.00
Total Highway Fund Appropriations			<u>\$1,783,340.00</u>

TOWN OF EDEN, NEW YORK

HIGHWAY FUND

2018 Budget

Total Highway Fund Appropriations \$1,783,340.00

Less: Estimated Revenues

Sales Tax Revenue DO.1120.000 \$70,000.00

Services for Other Governments DO.2300.000 \$120,000.00

State Aid-Mileage & Valuation DO.3501.000 \$135,300.00

Add: Estimated Available Fund Balance-Unrestricted \$124,000.00

Total Highway Fund Estimated Revenue \$449,300.00

Net Levy for Highway Fund \$1,334,040.00

TOWN OF EDEN, NEW YORK
GENERAL LIGHTING DISTRICT

2018 Budget

<u>Street Lighting</u>	<u>Code</u>		
Tax Refund to County	SL.1989.400	\$5.00	
Street Light - Contractual	SL.5182.400	\$63,995.00	
	Tax Levy for Street Lighting		<u>\$64,000.00</u>

TOWN OF EDEN, NEW YORK

WATER DISTRICTS

2018 Budget

Consolidated Water Districts

Numbers 1-8

Capital Expenses	SW 9710.6	\$276,296.39	
	SW 9710.7	\$304,064.00	
	Less Reserve for Debt	\$35,544.64	
	Less Portion Owed by Town of Evans	\$725.97	\$544,089.78
Maintenance Expenses	SW 8320.4	\$170,704.49	
	Less Portion Owed by Town of Evans	\$235.66	<u>\$170,468.83</u>
	<u>Net Levy for Consolidated Water District</u>		\$714,558.61

Water District Ext. No. 1

Capital Expenses	SW 9710.6	\$3,541.31	
	SW 9710.7	\$3,897.21	
	Less Reserve for Debt	\$455.58	
	<u>Net Levy for Water Dist. Ext No. 1</u>		\$6,982.94

Water District Ext. No. 2

Capital Expenses	SW 9710.6	\$5,027.52	
	SW 9710.7	\$5,532.79	
	SW2-9710.6	\$7,000.00	
	SW2-9710.7	\$4,561.26	
	Less Reserve for Debt	\$2,167.27	
	<u>Net Levy for Water Dist. Ext No. 2</u>		\$19,954.30

Water District Ext. No. 3

Capital Expenses	SW 9710.6	\$6,837.50	
	SW 9710.7	\$7,524.67	
	SW3-9710.6	\$7,227.64	
	SW3-9710.7	\$6,559.09	
	Less Reserve for Debt	\$2,850.71	
	Less Portion Owed by Town of Evans	\$603.73	
	<u>Net Levy for Water Dist. Ext No. 3</u>		\$24,694.46

Water District Ext. No. 3A

Capital Expenses	SW 9710.6	\$1,766.98	
	SW 9710.7	\$1,944.54	
	SW3A-9710.6	\$1,772.36	
	SW3A-9710.7	\$1,608.42	
	Less Reserve for Debt	\$710.66	
	<u>Net Levy for Water Dist. Ext No. 3A</u>		\$6,381.64

Water District Ext. No. 4

Capital Expenses	SW4-9710.6	\$29,000.00	
	SW4-9710.7	\$33,753.76	
	Less Reserve for Debt	\$7,654.06	
Maintenance	SW 8320.4	\$17,377.89	
	<u>Net Levy for Water Dist. Ext No. 4</u>		\$72,477.59

Water District No. 5A

Debt Principal	SW5-9710.6	\$46,000.00	
Debt Interest	SW5-9730.7	\$27,852.95	
Charge Back County	SW5-1989.4	\$685.00	
Maintenance	SW5-8320.4	\$19,062.05	
	<u>Net Levy for Water Dist. Ext No. 5A</u>		\$93,600.00

Water District No. 5B

Debt Principal	SW5-9710.6	\$4,000.00	
Debt Interest	SW5-9730.7	\$1,963.99	
Maintenance	SW5-8320.4	\$636.01	
	<u>Net Levy for Water Dist. Ext No. 5B</u>		\$6,600.00

TOWN OF EDEN, NEW YORK

FIRE DISTRICT

2018 Budget

<u>Fire District</u>	<u>Code</u>		
Personnel	SF.3410.100	\$5,600.00	
Equipment	SF.3410.200	\$25,000.00	
Contractual	SF.3410.400	\$187,000.00	
Fire Bond Principle	SF.9710.600	\$45,000.00	
Fire Bond Interest	SF.9710.700	\$10,818.00	
Social Security	SF.9030.800	\$420.00	
Interfund Transfer	SF9901.900		
Fire Equipment Reserve		\$142,500.00	
Building Maintenance Reserve		\$17,000.00	
Assigned Fire Gear		\$30,000.00	
	Net Levy Fire District Taxes		\$463,338.00
	Tax Rate	\$1.30	
		Per Thousand	

TOWN OF EDEN, NEW YORK
REFUSE AND GARBAGE DISTRICT

2018 Budget

<u>Refuse and Garbage District</u>	<u>Code</u>		
Contractual Expenses	SR.8360.400	<u>\$585,568.00</u>	\$585,568.00
Less Revenues			
Refuse and Garbage Charges	SR.2130.000		\$2,000.00
Interest and Earnings	SR.2140.000		\$2,000.00
	Net Levy Refuse & Garbage District Taxes		<u>\$581,568.00</u>
	\$192.00 Per Residential Unit		

TOWN OF EDEN, NEW YORK
ROAD IMPROVEMENT DISTRICT
2018 Budget

<u>Road Improvement District No. 1</u>	<u>Code</u>	
Contractual Expenses	SP6430.400	\$3,691.88
Tax Levy for Road Improvement District No. 1		<u>\$3,691.88</u>

TOWN OF EDEN, NEW YORK

DRAINAGE DISTRICTS

2018 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>