

TOWN OF EDEN  
2019  
PRELIMINARY BUDGET

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GENERAL FUND	\$784,907.00	1-5
HIGHWAY FUND	\$1,348,750.00	6-7
STREET LIGHTING	\$64,000.00	8
SPECIAL DISTRICTS		
Water Districts	\$885,185.60	9-10
Fire District	\$468,224.00	11
Refuse & Garbage District	\$592,410.00	12
	<u>\$4,143,476.60</u>	

	<b>Appropriations and Provisions For Other Uses</b>	<b>Less Estimated Revenues</b>	<b>Less Unexpended Balance</b>	<b>Amount To Be Raised by Tax</b>
<b><u>Fund</u></b>				
General	\$2,708,057.00	\$1,778,150.00	\$145,000.00	\$784,907.00
Highway	\$1,840,250.00	\$349,000.00	\$142,500.00	\$1,348,750.00
Lights	\$64,000.00	\$0.00	\$0.00	\$64,000.00
<b><u>Special Districts</u></b>				
Fire	\$481,224.00	\$0.00	\$13,000.00	\$468,224.00
Water	\$990,361.64	\$1,464.09	\$103,711.95	\$885,185.60
Refuse	\$598,910.00	\$4,000.00	\$2,500.00	\$592,410.00
<b><u>Totals</u></b>	<b>\$6,682,802.64</b>	<b>\$2,132,614.09</b>	<b>\$406,711.95</b>	<b>\$4,143,476.60</b>

2019

<u>Tax Rate</u>	<u>Per Thousand</u>
General	\$2.29
Highway	\$3.94
Light	\$0.19
Fire	\$1.30

Refuse & Garbage District \$195.00 per billable unit

Maintenance

Consolidated Water Districts Numbers 1-8 \$.47/Thousand

Indebtedness

Consolidated Water Districts Numbers 1-8 \$2.16/Thousand

- Extension No.1 to Consolidated Water Districts 1-8 \$2.16 plus \$.47/Thousand Maintenance
- Extension No.2 to Consolidated Water Districts 1-8 \$4.70 plus \$.47/Thousand Maintenance
- Extension No.3&3A to Consolidated Water Districts 1-8 \$4.29 plus \$.47/Thousand Maintenance
- Water District No. 4
  - Single Family - \$393.30 plus \$.62/Thousand Maintenance
  - Multiple Dwelling - \$629.28 plus \$.62/Thousand Maintenance
  - Vacant Land - \$ 78.66 plus \$.62/Thousand Maintenance
- Water District No. 5A - Developed \$590.00 per parcel
- Water District No. 5B - Undeveloped \$190.00 per parcel

TOWN OF EDEN, NEW YORK

GENERAL FUND

2019 Preliminary Budget

<u>Town Board</u>	<u>Code</u>		
Personal Services	AO.1010.100	\$47,404.00	
Contractual Expenses	AO.1010.400	<u>\$3,100.00</u>	\$50,504.00
<u>Justices</u>			
Personal Services	AO.1110.100	\$97,550.00	
Contractual Expenses	AO.1110.400	<u>\$9,250.00</u>	\$106,800.00
<u>Supervisor</u>			
Personal Services	AO.1220.100	\$152,039.00	
Contractual Expenses	AO.1220.400	<u>\$5,000.00</u>	\$157,039.00
<u>Independent Auditing</u>			
Contractual Expenses	AO.1320.400		\$18,970.00
<u>Assessors</u>			
Personal Services	AO.1355.100	\$67,638.00	
Contractual Expenses	AO.1355.400	<u>\$4,165.00</u>	\$71,803.00
<u>Bank</u>			
Contractual Expenses	AO.1380.400		\$2,000.00
<u>Town Clerk</u>			
Personal Services	AO.1410.100	\$70,228.00	
Contractual Expenses	AO.1410.400	<u>\$11,010.00</u>	\$81,238.00
<u>Attorney</u>			
Personal Services	AO.1420.100	\$6,897.00	
Contractual Expenses	AO.1420.400	<u>\$37,669.00</u>	\$44,566.00
<u>Engineer</u>			
Contractual Expenses	AO.1440.400	\$1,500.00	
Personal Contract Services	AO.1440.401	<u>\$6,000.00</u>	\$7,500.00
<u>Town Hall</u>			
Personal Services	AO.1620.100	\$7,963.00	
Equipment	AO.1620.200	\$800.00	
Contractual Expenses	AO.1620.400	<u>\$67,000.00</u>	\$75,763.00
<u>Central Garage</u>			
Contractual Expenses	AO.1640.400		\$36,000.00
<u>Central Printing and Mailing</u>			
Contractual Expenses	AO.1670.400		\$16,000.00
<u>Central Data Processing</u>			
Contractual Expenses	AO.1680.400		\$35,000.00

<u>Insurance</u>			
Unallocated Insurance	AO.1910.400	\$88,000.00	
Municipal Association Dues	AO.1920.400	\$2,200.00	
Tax Refund to County	AO.1989.400	\$575.00	
Contingent Fund	AO.1990.400	<u>\$21,000.00</u>	\$111,775.00
<u>Public Safety Communication</u>			
Contractual Expenses	AO.3020.400		\$6,500.00
<u>Police and Constable</u>			
Personal Services	AO.3120.100	\$517,000.00	
Contractual Expenses	AO.3120.400	<u>\$40,000.00</u>	\$557,000.00
<u>Traffic Control</u>			
Contractual Expenses	AO.3310.400		\$5,900.00
<u>Control of Dogs</u>			
Personal Services	AO.3510.100	\$20,755.00	
Contractual Expenses	AO.3510.400	<u>\$4,370.00</u>	\$25,125.00
<u>Safety Inspection</u>			
Personal Services	AO.3620.100	\$67,073.00	
Contractual Expenses	AO.3620.400	<u>\$4,750.00</u>	\$71,823.00
<u>Civil Defense</u>			
Contractual Expenses	AO.3640.400		\$3,000.00
<u>Other Public Safety</u>			
Contractual Expenses	AO.3989.400		\$2,800.00
<u>Registrar of Vital Statistics</u>			
Personal Services	AO.4020.100		\$4,000.00
<u>Ambulance</u>			
Contractual Expenses	AO.4540.400	\$125,000.00	
Ambulance - Co-Pays	AO.4540.401	<u>\$40,000.00</u>	\$165,000.00
<u>Superintendent of Highways</u>			
Personal Services	AO.5010.100	\$123,152.00	
Contractual Expenses	AO.5010.400	<u>\$3,000.00</u>	\$126,152.00
<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		\$20,000.00
<u>Recreation Administration</u>			
Personal Services	AO.7020.100	\$26,370.00	
Contractual Expenses	AO.7020.400	<u>\$1,165.00</u>	\$27,535.00
<u>Parks &amp; Grounds Maintenance</u>			
Personal Services	AO.7110.100	\$89,970.00	
Contractual Expenses	AO.7110.400	<u>\$18,850.00</u>	\$108,820.00
<u>Playground and Recreation Centers</u>			
Personal Services	AO.7140.100	\$60,251.00	
Contractual Expenses	AO.7140.400	<u>\$23,080.00</u>	\$83,331.00
<u>Special Recreation Facilities</u>			
Personal Services	AO.7150.100	\$47,275.00	
Contractual Expenses	AO.7150.400	<u>\$11,550.00</u>	\$58,825.00
<u>Youth Program</u>			
Contractual Expenses	AO.7310.400		\$13,200.00
<u>Youth Counseling</u>			
Contractual Expenses	AO.7311.400		\$1,750.00
<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	\$3,100.00	
Contractual Expenses	AO.8540.400	\$8,000.00	
Stormwater Management	AO.8540.401	<u>\$2,000.00</u>	\$13,100.00
<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	\$95,000.00	
Social Security	AO.9030.800	\$108,000.00	
Workers' Compensation	AO.9040.800	\$27,000.00	
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>	\$464,000.00
<u>Capital Debt</u>			
Bond Anticipation Note Principle	AO.9730.600	\$12,000.00	
Bond Anticipation Note Interest	AO.9730.700	<u>\$4,488.00</u>	\$16,488.00
<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>\$2,708,057.00</u>

TOWN OF EDEN, NEW YORK

GENERAL FUND

2019 Preliminary Budget

Total General Fund Appropriations		<u>\$2,708,057.00</u>
Less: Estimated Revenues		
<u>Local Sources</u>		
Interest/Penalties On Real Property	AO.1090.000	\$9,000.00
Sales Tax Revenue	AO.1120.000	\$1,026,000.00
Cable Franchise Fees	AO.1170.000	\$97,000.00
Tax Collector Fees	AO.1232.00	\$8,600.00
<u>Departmental Income</u>		
Clerk's Fees	AO.1255.000	\$4,400.00
Other Departmental Income	AO.1298.000	\$48,200.00
Police Fees	AO.1520.000	\$250.00
Fire Inspection Fees	AO.1540.000	\$1,000.00
Court Driving Class Fees	AO.1603.000	\$3,700.00
Ambulance Charges	AO.1640.000	\$125,000.00
Parks & Recreation Charges	AO.2001.000	\$38,000.00
Beach Pool & Ski Fees	AO.2025.000	\$13,000.00
Services for Other Governments	AO.2300.000	\$4,000.00
Interest and Earnings	AO.2401.000	\$3,000.00
Rental of Real Property	AO.2410.000	\$19,500.00
<u>Licenses and Permits</u>		
Dog Licenses	AO.2544.000	\$12,500.00
Building & Alteration Permit Fees	AO.2555.000	\$30,000.00
<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	\$140,000.00
DWI Program	AO.3009.000	\$8,000.00
Add: Estimated Available Fund Balance-Unrestricted		\$145,000.00
Total Estimated Revenues and Fund Balance		<u>\$1,923,150.00</u>
Net Levy for General Town Government		<u>\$784,907.00</u>

TOWN OF EDEN, NEW YORK

HIGHWAY FUND

2019 Preliminary Budget

	<u>Code</u>		
<u>General Repairs</u>			
Personal Services	DO.5110.100	\$274,000.00	
Contractual Expenses	DO.5110.400	<u>\$487,000.00</u>	\$761,000.00
<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>\$82,000.00</u>	\$94,000.00
<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	\$400,000.00	
Contractual Expenses	DO.5142.400	<u>\$136,000.00</u>	\$536,000.00
<u>Employee Benefits</u>			
State Retirement	DO.9010.800	\$95,000.00	
Social Security	DO.9030.800	\$50,000.00	
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>\$96,000.00</u>	\$309,000.00
<u>Interfund Transfers</u>			
Transfer to Sick Bank	DO.9901.100	\$18,000.00	
Transfer Equipment Reserve	DO.9950.900	<u>\$105,000.00</u>	\$123,000.00
Total Highway Fund Appropriations			<u>\$1,840,250.00</u>

TOWN OF EDEN, NEW YORK

HIGHWAY FUND

2019 Preliminary Budget

Total Highway Fund Appropriations		\$1,840,250.00
Less: Estimated Revenues		
Sales Tax Revenue	DO.1120.000	\$70,000.00
Services for Other Governments	DO.2300.000	\$124,000.00
Interest & Earnings	DO.2401.000	\$5,000.00
State Aid-Mileage & Valuation	DO.3501.000	\$150,000.00
Add: Estimated Available Fund Balance-Unrestricted		\$142,500.00
Total Highway Fund Estimated Revenue		<u>\$491,500.00</u>
	Net Levy for Highway Fund	\$1,348,750.00

TOWN OF EDEN, NEW YORK  
GENERAL LIGHTING DISTRICT

2019 Preliminary Budget

<u>Street Lighting</u>	<u>Code</u>	
Street Light - Contractual	SL.5182.400	\$64,000.00
	Tax Levy for Street Lighting	<u>\$64,000.00</u>

TOWN OF EDEN, NEW YORK

WATER DISTRICTS

2019 Preliminary Budget

Consolidated Water Districts

Numbers 1-8

Capital Expenses	SW 9710.6	\$256,499.50	
	SW 9710.7	\$361,945.76	
	Less Reserve for Debt	\$80,194.85	
	Less Portion Owed by Town of Evans	\$664.46	\$537,585.95
Maintenance Expenses	SW 8320.4	\$112,584.22	
	Less Portion Owed by Town of Evans	\$143.92	<u>\$112,440.30</u>
<u>Net Levy for Consolidated Water District</u>			\$650,026.25

Water District Ext. No. 1

Capital Expenses	SW 9710.6	\$3,264.48	
	SW 9710.7	\$4,606.50	
	Less Reserve	\$1,020.64	
<u>Net Levy for Water Dist. Ext No. 1</u>			\$6,850.34

Water District Ext. No. 2

Capital Expenses	SW 9710.6	\$4,639.63	
	SW 9710.7	\$6,546.97	
	SW2-9710.6	\$7,000.00	
	SW2-9710.7	\$4,421.26	
	Less Reserve	\$1,450.59	
<u>Net Levy for Water Dist. Ext No. 2</u>			\$21,157.27

Water District Ext. No. 3

Capital Expenses	SW 9710.6	\$6,264.09	
	SW-9710.7	\$8,839.24	
	Less Reserve	\$1,958.47	
	SW3-9710.6	\$7,219.83	
	SW3-9710.7	\$6,407.60	
	Less Portion Owed by Town of Evans	\$655.71	
<u>Net Levy for Water Dist. Ext No. 3</u>			\$26,116.58

Water District Ext. No. 3A

Capital Expenses	SW 9710.6	\$1,622.59	
	SW 9710.7	\$2,289.63	
	Less Reserve	\$507.31	
	SW3A-9710.6	\$1,780.17	
	SW3A-9710.7	\$1,579.90	
<u>Net Levy for Water Dist. Ext No. 3A</u>			\$6,764.98

Water District Ext. No. 4

Capital Expenses	SW4-9710.6	\$30,000.00	
	SW4-9710.7	\$33,163.76	
Maintenance	SW 8320.4	\$12,711.58	
	Less Reserve	\$315.16	
<u>Net Levy for Water Dist. Ext No. 4</u>			\$75,560.18

Water District No. 5A

Debt Principal	SW5-9710.6	\$37,500.00	
Debt Interest	SW5-9730.7	\$40,566.87	
Less Debt Service Reserve	SW5-9901.9	\$17,139.91	
Charge Back County	SW5-1989.4	\$685.00	
Maintenance	SW5-8320.4	\$31,018.04	
	<u>Net Levy for Water Dist. Ext No. 5A</u>		\$92,630.00

Water District No. 5B

Debt Principal	SW5-9710.6	\$2,500.00	
Debt Interest	SW5-9730.7	\$2,662.71	
Less Debt Service Reserve	SW5-9901.9	\$1,125.02	
Maintenance	SW5-8320.4	\$2,042.31	
	<u>Net Levy for Water Dist. Ext No. 5B</u>		\$6,080.00



TOWN OF EDEN, NEW YORK  
REFUSE AND GARBAGE DISTRICT

2019 Preliminary Budget

<u>Refuse and Garbage District</u>	<u>Code</u>		
Contractual Expenses	SR.8160.400	\$562,925.00	
Bond Anticipation Note-Principle	SR.9730.600	\$30,000.00	
Bond Anticipation Note-Interest	SR.9730.700	\$5,985.00	
	Refuse Fund Appropriations		\$598,910.00
Less Revenues			
Refuse and Garbage Charges	SR.2130.000	\$1,000.00	
Interest and Earnings	SR.2401.000	\$3,000.00	
	Refuse Fund Revenues		\$4,000.00
Less Unexpended Fund Balance			\$2,500.00
Net Levy Refuse & Garbage District Taxes			\$592,410.00
\$195.00 Per Residential Unit			