

TOWN OF EDEN  
2021  
PRELIMINARY BUDGET

		Page
GENERAL FUND	\$989,226.00	1-5
HIGHWAY FUND	\$1,376,930.00	6-7
STREET LIGHTING	\$65,002.00	8
SPECIAL DISTRICTS		
Water Districts	\$875,849.42	9
Fire District	\$426,927.00	10
Refuse & Garbage District	\$627,300.00	11
	<u>\$4,361,234.42</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	\$2,764,576.00	\$1,720,350.00	\$55,000.00	\$989,226.00
Highway	\$1,817,430.00	\$240,500.00	\$200,000.00	\$1,376,930.00
Lights	\$65,002.00	\$0.00	\$0.00	\$65,002.00
<b><u>Special Districts</u></b>				
Fire	\$486,927.00	\$0.00	\$60,000.00	\$426,927.00
Water	\$877,008.92	\$1,159.50	\$0.00	\$875,849.42
Refuse	\$630,300.00	\$3,000.00	\$0.00	\$627,300.00
<b><u>Totals</u></b>	<b>\$6,641,243.92</b>	<b>\$1,965,009.50</b>	<b>\$315,000.00</b>	<b>\$4,361,234.42</b>

<u>2021</u>	
<u>Tax Rate</u>	<u>Per Thousand</u>
General	\$2.85
Highway	\$3.97
Light	\$0.19
Fire	\$1.18

Refuse & Garbage District \$205.00 per billable unit

Master Water Improvement Area      \$33.42 per Equivalent Dwelling Unit

Indebtedness

- Consolidated Water Districts Numbers 1-8 \$2.11/Thousand
- Extension No.1 to Consolidated Water Districts 1-8 \$2.11
- Extension No.2 to Consolidated Water Districts 1-8 \$4.59
- Extension No.3&3A to Consolidated Water Districts 1-8 \$4.19
- Water District No. 4
- Single Family - \$381.31 plus \$.14/Thousand Maintenance
- Multiple Dwelling - \$610.09 plus \$.14/Thousand Maintenance
- Vacant Land - \$ 76.26 Plus \$.14/Thousand Maintenance
- Water District No. 5A - Developed \$447.64 per parcel
- Water District No. 5B - Undeveloped \$153.11 per parcel

TOWN OF EDEN, NEW YORK

GENERAL FUND  
Preliminary  
2021 Budget

<u>Town Board</u>	<u>Code</u>		
Personal Services	AO.1010.100	\$49,728.00	
Contractual Expenses	AO.1010.400	<u>\$500.00</u>	\$50,228.00
<u>Justices</u>			
Personal Services	AO.1110.100	\$103,034.00	
Contractual Expenses	AO.1110.400	<u>\$10,500.00</u>	\$113,534.00
<u>Supervisor</u>			
Personal Services	AO.1220.100	\$157,892.00	
Contractual Expenses	AO.1220.400	<u>\$5,500.00</u>	\$163,392.00
<u>Independent Auditing</u>			
Contractual Expenses	AO.1320.400		\$19,180.00
<u>Assessors</u>			
Personal Services	AO.1355.100	\$74,080.00	
Contractual Expenses	AO.1355.400	<u>\$3,865.00</u>	\$77,945.00
<u>Bank</u>			
Contractual Expenses	AO.1380.400		\$1,500.00
<u>Town Clerk</u>			
Personal Services	AO.1410.100	\$75,607.00	
Contractual Expenses	AO.1410.400	<u>\$9,880.00</u>	\$85,487.00
<u>Attorney</u>			
Personal Services	AO.1420.100	\$9,270.00	
Contractual Expenses	AO.1420.400	<u>\$39,327.00</u>	\$48,597.00
<u>Engineer</u>			
Contractual Expenses	AO.1440.400		\$8,500.00
<u>Town Hall</u>			
Personal Services	AO.1620.100	\$8,640.00	
Contractual Expenses	AO.1620.400	<u>\$67,000.00</u>	\$75,640.00
<u>Central Garage</u>			
Contractual Expenses	AO.1640.400		\$37,000.00
<u>Central Printing and Mailing</u>			
Contractual Expenses	AO.1670.400		\$14,000.00
<u>Central Data Processing</u>			
Contractual Expenses	AO.1680.400		\$43,000.00

<u>Insurance</u>			
Unallocated Insurance	AO.1910.400	\$102,000.00	
Municipal Association Dues	AO.1920.400	\$2,200.00	
Tax Refund to County	AO.1989.400	\$916.00	
Contingent Fund	AO.1990.400	<u>\$21,000.00</u>	\$126,116.00
<u>Public Safety Communication</u>			
Contractual Expenses	AO.3020.400		\$6,500.00
<u>Police and Constable</u>			
Personal Services	AO.3120.100	\$493,703.00	
Contractual Expenses	AO.3120.400	<u>\$35,000.00</u>	\$528,703.00
<u>Traffic Control</u>			
Contractual Expenses	AO.3310.400		\$6,000.00
<u>Control of Dogs</u>			
Personal Services	AO.3510.100	\$21,791.00	
Contractual Expenses	AO.3510.400	<u>\$4,370.00</u>	\$26,161.00
<u>Safety Inspection</u>			
Personal Services	AO.3620.100	\$86,621.00	
Contractual Expenses	AO.3620.400	<u>\$6,000.00</u>	\$92,621.00
<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		\$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	\$130,012.00	
Contractual Expenses	AO.5010.400	<u>\$3,000.00</u>	\$133,012.00
<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		\$3,000.00
<u>Other Economic Assistance</u>			
Contractual Expenses	AO.6989.400		\$30,000.00
<u>Recreation Administration</u>			
Personal Services	AO.7020.100	\$27,915.00	
Contractual Expenses	AO.7020.400	<u>\$1,215.00</u>	\$29,130.00
<u>Parks &amp; Grounds Maintenance</u>			
Personal Services	AO.7110.100	\$97,000.00	
Contractual Expenses	AO.7110.400	<u>\$19,400.00</u>	\$116,400.00
<u>Playground and Recreation Centers</u>			
Personal Services	AO.7140.100	\$45,000.00	
Contractual Expenses	AO.7140.400	<u>\$23,300.00</u>	\$68,300.00
<u>Special Recreation Facilities</u>			
Personal Services	AO.7150.100	\$49,850.00	
Contractual Expenses	AO.7150.400	<u>\$11,600.00</u>	\$61,450.00
<u>Youth Program</u>			
Contractual Expenses	AO.7310.400		\$14,200.00
<u>Youth Counseling</u>			
Contractual Expenses	AO.7311.400		\$1,250.00
<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		\$1,000.00
<u>Celebrations</u>			
Contractual Expenses	AO.7550.400		\$1,000.00
<u>Adult Recreation</u>			
Contractual Expenses	AO.7610.400		\$2,000.00
<u>Zoning</u>			
Personal Services	AO.8010.100	\$1,000.00	
Contractual Expenses	AO.8010.400	<u>\$6,000.00</u>	\$7,000.00
<u>Planning</u>			
Personal Services	AO.8020.100	\$1,200.00	
Contractual Expenses	AO.8020.400	<u>\$8,000.00</u>	\$9,200.00
<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	\$10,000.00	
Stormwater Management	AO.8540.401	<u>\$3,500.00</u>	\$16,600.00
<u>Cemetery</u>			
Contractual Expenses	AO.8810.400		\$5,000.00
<u>Employee Benefits</u>			
NYS Retirement	AO.9010.800	\$122,000.00	
NYS Police & Fire Retirement	AO.9015.800	\$97,000.00	
Social Security	AO.9030.800	\$110,500.00	
Workers' Compensation	AO.9040.800	\$26,000.00	
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>\$89,500.00</u>	\$448,000.00
<u>Capital Debt</u>			
Bond Principal	AO.9710.600	\$10,000.00	
Bond Interest	AO.9710.700	<u>\$3,750.00</u>	\$13,750.00
<u>Interfund Transfers</u>			
Assigned Police Car	AO.9901.900	\$27,000.00	
Ambulance Reserve		\$20,000.00	
Sick Bank - Police		\$2,000.00	
Sick Bank - General		\$48,000.00	\$97,000.00
General Fund Appropriations			<u>\$2,764,576.00</u>

TOWN OF EDEN, NEW YORK

GENERAL FUND  
Preliminary  
2021 Budget

Total General Fund Appropriations		<u>\$2,764,576.00</u>
Less: Estimated Revenues		
<u>Local Sources</u>		
Interest/Penalties On Real Property AO.1090.000		\$10,000.00
Sales Tax Revenue AO.1120.000		\$1,027,000.00
Cable Franchise Fees AO.1170.000		\$100,000.00
Tax Collector Fees AO.1232.00		\$13,000.00
<u>Departmental Income</u>		
Clerk's Fees AO.1255.000		\$4,400.00
Other Departmental Income AO.1289.000		\$43,000.00
Police Fees AO.1520.000		\$250.00
Fire Inspection Fees AO.1540.000		\$200.00
Court Driving Class Fees AO.1603.000		\$3,000.00
Ambulance Charges AO.1640.000		\$125,000.00
Parks & Recreation Charges AO.2001.000		\$47,500.00
Beach Pool & Ski Fees AO.2025.000		\$13,500.00
Services for Other Governments AO.2300.000		\$4,200.00
Interest and Earnings AO.2401.000		\$1,000.00
Rental of Real Property AO.2410.000		\$22,800.00
<u>Licenses and Permits</u>		
Dog Licenses AO.2544.000		\$12,500.00
Building & Alteration Permit Fees AO.2555.000		\$29,000.00
<u>Fines and Forfeitures</u>		
Fines and Forfeited Bail AO.2610.000		\$70,000.00
<u>State Aid</u>		
State Aid - Per Capita AO.3001.000		\$42,000.00
Mortgage Tax AO.3005.000		\$145,000.00
DWI Program AO.3009.000		\$7,000.00
Add: Estimated Available Fund Balance-Unrestricted		\$55,000.00
Total Estimated Revenues and Fund Balance		<u>\$1,775,350.00</u>
Net Levy for General Town Government		<u>\$989,226.00</u>

TOWN OF EDEN, NEW YORK

HIGHWAY FUND  
Preliminary  
2021 Budget

	<u>Code</u>		
<u>General Repairs</u>			
Personal Services	DO.5110.100	\$288,400.00	
Contractual Expenses	DO.5110.400	<u>\$400,000.00</u>	\$688,400.00
<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>\$84,000.00</u>	\$96,000.00
<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	\$420,240.00	
Contractual Expenses	DO.5142.400	<u>\$136,000.00</u>	\$556,240.00
<u>Employee Benefits</u>			
State Retirement	DO.9010.800	\$99,000.00	
Social Security	DO.9030.800	\$54,500.00	
Workers' Compensation	DO.9040.800	\$61,000.00	
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>\$92,000.00</u>	\$309,500.00
Tax Refund to County	DO.1989.400		\$40.00
<u>Interfund Transfers</u>			
Transfer to Sick Bank	DO.9901.100	\$19,000.00	
Transfer to Assigned Sidewalks	DO.9901.200	\$20,000.00	
Transfer Equipment Reserve	DO.9950.900	<u>\$111,000.00</u>	\$150,000.00
Total Highway Fund Appropriations			<u>\$1,817,430.00</u>



TOWN OF EDEN, NEW YORK

HIGHWAY FUND  
Preliminary  
2021 Budget

Total Highway Fund Appropriations			\$1,817,430.00
Less: Estimated Revenues			
Services for Other Governments	DO.2300.000	\$132,000.00	
State Aid-Mileage & Valuation	DO.3501.000	\$108,500.00	
Add: Estimated Available Fund Balance-Unrestricted		\$200,000.00	
Total Highway Fund Estimated Revenue			<u>\$440,500.00</u>

Net Levy for Highway Fund \$1,376,930.00

TOWN OF EDEN, NEW YORK

GENERAL LIGHTING DISTRICT

Preliminary  
2021 Budget

<u>Street Lighting</u>	<u>Code</u>	
	SL.1989.400	\$2.00
Street Light - Contractual	SL.5182.400	\$65,000.00
	Tax Levy for Street Lighting	<u>\$65,002.00</u>

TOWN OF EDEN, NEW YORK  
Preliminary  
WATER DISTRICTS

2021 Budget

Consolidated Water Districts

Numbers 1-8

Capital Expenses	SW 9710.6	\$228,148.67	
	SW 9710.7	\$324,266.13	
	Less Portion Owed by Town of Evans	\$585.51	
	<u>Net Levy for Consolidated Water District</u>		\$551,829.29

Water District Ext. No. 1

Capital Expenses	SW 9710.6	\$2,830.79	
	SW 9710.7	\$4,023.38	
	<u>Net Levy for Water Dist. Ext No. 1</u>		\$6,854.17

Water District Ext. No. 2

Capital Expenses	SW 9710.6	\$3,933.89	
	SW 9710.7	\$5,591.21	
	SW2-9710.6	\$7,000.00	
	SW2-9710.7	\$4,141.25	
	<u>Net Levy for Water Dist. Ext No. 2</u>		\$20,666.35

Water District Ext. No. 3

Capital Expenses	SW 9710.6	\$5,387.79	
	SW 9710.7	\$7,657.63	
	SW3-9710.6	\$7,232.85	
	SW3-9710.7	\$6,129.84	
	Less Portion Owed by Town of Evans	\$573.99	
	<u>Net Levy for Water Dist. Ext No. 3</u>		\$25,834.12

Water District Ext. No. 3A

Capital Expenses	SW 9710.6	\$1,375.44	
	SW 9710.7	\$1,954.90	
	SW3A-9710.6	\$1,767.15	
	SW3A-9710.7	\$1,497.66	
	<u>Net Levy for Water Dist. Ext No. 3A</u>		\$6,595.15

Water District Ext. No. 4

Capital Expenses	SW4-9710.6	\$31,000.00	
	SW4-9710.7	\$31,953.75	
Maintenance	SW.8320.4	\$2,807.64	
	<u>Net Levy for Water Dist. Ext No. 4</u>		\$65,761.39

Water District No. 5A

Capital Expenses	SW5-9710.6	\$37,364.00	
	SW5-9730.7	\$34,258.40	
	<u>Net Levy for Water Dist. Ext No. 5A</u>		\$71,622.40

Water District No. 5B

Capital Expenses	SW5-9710.6	\$2,636.00	
	SW5-9730.7	\$2,416.63	
	<u>Net Levy for Water Dist. Ext No. 5B</u>		\$5,052.63

Master Water Improvement Area

Capital Expenses	SWM-9710.6	\$5,000.00	
	SWM-9710.7	\$8,050.00	
Hydrants	SWM8320.4	\$108,583.92	
	<u>Net Levy for Master Water Improvement Area</u>		\$121,633.92

TOWN OF EDEN, NEW YORK

FIRE DISTRICT

2021 Budget

<u>Fire District</u>	<u>Code</u>		
Tax Refund to County	SF.1989.400	\$26.00	
Personal	SF.3410.100	\$8,543.00	
Equipment	SF.3410.200	\$25,000.00	
Contractual	SF.3410.400	\$202,000.00	
Fire Bond Principal	SF.9710.600	\$50,000.00	
Fire Bond Interest	SF.9710.700	\$8,218.00	
Social Security	SF.9030.800	\$640.00	
Interfund Transfer	SF9901.900		
Fire Equipment Reserve		\$142,500.00	
Building Maintenance Reserve		\$17,000.00	
Assigned Fire Gear		\$33,000.00	
Less Available Fund Balance		-\$60,000.00	
	Net Levy Fire District Taxes		\$426,927.00
	<b>Tax Rate</b>	<b>\$1.18</b>	
		Per Thousand	

TOWN OF EDEN, NEW YORK

REFUSE AND GARBAGE DISTRICT

Preliminary  
2021 Budget

<u>Refuse and Garbage District</u>	<u>Code</u>		
Tax Refund to County	SR.1989.400	\$195.00	
Contractual Expenses	SR.8160.400	\$591,430.00	
Bond Principal	SR.9710.600	\$35,000.00	
Bond Interest	SR.9710.700	\$3,675.00	
	Refuse Fund Appropriations		\$630,300.00
Less Revenues			
Refuse and Garbage Charges	SR.2130.000	\$3,000.00	
	Refuse Fund Revenues		\$3,000.00
	Net Levy Refuse & Garbage District Taxes		<u>\$627,300.00</u>
	\$205.00 Per Residential Unit		