

TOWN OF EDEN  
2022  
PRELIMINARY BUDGET

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GENERAL FUND	\$967,158.76	1-5
HIGHWAY FUND	\$1,382,390.00	6-7
STREET LIGHTING	\$65,000.00	8
SPECIAL DISTRICTS		
Water Districts	\$877,379.69	9-10
Fire District	\$461,858.00	11
Refuse & Garbage District	\$630,375.00	12
	<u>\$4,384,161.45</u>	

	Appropriations and Provisions For Other Uses	Less Estimated Revenues	Less Unexpended Balance	Amount To Be Raised by Tax
<b>Fund</b>				
General	\$2,871,608.76	\$1,829,450.00	\$75,000.00	\$967,158.76
Highway	\$1,964,390.00	\$382,000.00	\$200,000.00	\$1,382,390.00
Lights	\$65,000.00	\$0.00	\$0.00	\$65,000.00
<b>Special Districts</b>				
Fire	\$491,858.00	\$0.00	\$30,000.00	\$461,858.00
Water	\$878,483.93	\$1,104.24	\$0.00	\$877,379.69
Refuse	\$633,375.00	\$3,000.00	\$0.00	\$630,375.00
<b>Totals</b>	<b>\$6,904,715.69</b>	<b>\$2,215,554.24</b>	<b>\$305,000.00</b>	<b>\$4,384,161.45</b>

2022

<u>Tax Rate</u>	<u>Per Thousand</u>
General	\$2.77
Highway	\$3.96
Light	\$0.19
Fire	\$1.27

Refuse & Garbage District \$205.00 per billable unit

Master Water Improvement Area \$33.44 per Equivalent Dwelling Unit

Indebtedness

- Consolidated Water Districts Numbers 1-8 \$2.12/Thousand
- Extension No.1 to Consolidated Water Districts 1-8 \$2.12/Thousand
- Extension No.2 to Consolidated Water Districts 1-8 \$4.54/Thousand
- Extension No.3&3A to Consolidated Water Districts 1-8 \$4.14/Thousand
- Water District No. 4
  - Single Family - \$379.85 plus \$.15/Thousand Maintenance
  - Multiple Dwelling - \$607.76 plus \$.15/Thousand Maintenance
  - Vacant Land - \$ 75.97 Plus \$.15/Thousand Maintenance
- Water District No. 5A - Developed \$442.69 per parcel
- Water District No. 5B - Undeveloped \$158.00 per parcel

TOWN OF EDEN, NEW YORK

GENERAL FUND

Preliminary  
2022 Budget

<u>Town Board</u>	<u>Code</u>		
Personal Services	AO.1010.100	\$50,932.00	
Contractual Expenses	AO.1010.400	<u>\$500.00</u>	\$51,432.00
<u>Justices</u>			
Personal Services	AO.1110.100	\$106,538.00	
Contractual Expenses	AO.1110.400	<u>\$10,600.00</u>	\$117,138.00
<u>Supervisor</u>			
Personal Services	AO.1220.100	\$164,997.00	
Contractual Expenses	AO.1220.400	<u>\$5,500.00</u>	\$170,497.00
<u>Independent Auditing</u>			
Contractual Expenses	AO.1320.400		\$19,370.00
<u>Assessors</u>			
Personal Services	AO.1355.100	\$78,949.00	
Contractual Expenses	AO.1355.400	<u>\$3,515.00</u>	\$82,464.00
<u>Bank</u>			
Contractual Expenses	AO.1380.400		\$1,500.00
<u>Town Clerk</u>			
Personal Services	AO.1410.100	\$79,083.00	
Contractual Expenses	AO.1410.400	<u>\$9,230.00</u>	\$88,313.00
<u>Attorney</u>			
Personal Services	AO.1420.100	\$11,000.00	
Contractual Expenses	AO.1420.400	<u>\$40,172.00</u>	\$51,172.00
<u>Engineer</u>			
Contractual Expenses	AO.1440.400		\$8,500.00
<u>Town Hall</u>			
Personal Services	AO.1620.100	\$9,360.00	
Contractual Expenses	AO.1620.400	<u>\$67,000.00</u>	\$76,360.00
<u>Central Garage</u>			
Contractual Expenses	AO.1640.400		\$38,000.00
<u>Central Printing and Mailing</u>			
Contractual Expenses	AO.1670.400		\$14,000.00
<u>Central Data Processing</u>			
Contractual Expenses	AO.1680.400		\$48,000.00

<u>Insurance</u>			
Unallocated Insurance	AO.1910.400	\$106,000.00	
Municipal Association Dues	AO.1920.400	\$2,200.00	
Tax Refund to County	AO.1989.400	\$1,032.76	
Contingent Fund	AO.1990.400	<u>\$21,000.00</u>	\$130,232.76
<u>Public Safety Communication</u>			
Contractual Expenses	AO.3020.400		\$6,500.00
<u>Police and Constable</u>			
Personal Services	AO.3120.100	\$470,000.00	
Personal Services - SRO	AO.3120.102	\$40,439.00	
Contractual Expenses	AO.3120.400	<u>\$35,000.00</u>	\$545,439.00
<u>Traffic Control</u>			
Contractual Expenses	AO.3310.400		\$6,000.00
<u>Control of Dogs</u>			
Personal Services	AO.3510.100	\$22,328.00	
Contractual Expenses	AO.3510.400	<u>\$4,225.00</u>	\$26,553.00
<u>Safety Inspection</u>			
Personal Services	AO.3620.100	\$96,398.00	
Contractual Expenses	AO.3620.400	<u>\$6,000.00</u>	\$102,398.00
<u>Civil Defense</u>			
Contractual Expenses	AO.3640.400		\$3,000.00
<u>Other Public Safety</u>			
Personal Services	AO.3989.100	\$2,000.00	
Contractual Expenses	AO.3989.400	<u>\$1,300.00</u>	\$3,300.00
<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	\$135,188.00	
Contractual Expenses	AO.5010.400	<u>\$3,000.00</u>	\$138,188.00

<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	\$32,357.00	
Contractual Expenses	AO.7020.400	<u>\$1,215.00</u>	\$33,572.00
<u>Parks &amp; Grounds Maintenance</u>			
Personal Services	AO.7110.100	\$130,000.00	
Contractual Expenses	AO.7110.400	<u>\$19,400.00</u>	\$149,400.00
<u>Playground and Recreation Centers</u>			
Personal Services	AO.7140.100	\$57,500.00	
Contractual Expenses	AO.7140.400	<u>\$24,500.00</u>	\$82,000.00
<u>Special Recreation Facilities</u>			
Personal Services	AO.7150.100	\$65,000.00	
Contractual Expenses	AO.7150.400	<u>\$12,950.00</u>	\$77,950.00
<u>Youth Program</u>			
Contractual Expenses	AO.7310.400		\$12,750.00
<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		\$1,000.00
<u>Celebrations</u>			
Contractual Expenses	AO.7550.400		\$1,000.00
<u>Adult Recreation</u>			
Contractual Expenses	AO.7610.400		\$3,000.00

<u>Zoning</u>			
Personal Services	AO.8010.100	\$2,200.00	
Contractual Expenses	AO.8010.400	<u>\$6,000.00</u>	\$8,200.00
<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	\$110,500.00	
NYS Police & Fire Retirement	AO.9015.800	\$77,500.00	
Social Security	AO.9030.800	\$116,000.00	
Workers' Compensation	AO.9040.800	\$29,000.00	
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>\$82,000.00</u>	\$418,000.00
<u>Capital Debt</u>			
Bond Principal	AO.9710.600	\$10,000.00	
Bond Interest	AO.9710.700	<u>\$3,450.00</u>	\$13,450.00
<u>Interfund Transfers</u>			
Assigned Police Car	AO.9901.900	\$23,000.00	
Ambulance Reserve		\$18,000.00	
Building Reserve		\$10,000.00	
Sick Bank - Police		\$19,000.00	
Sick Bank - General		\$20,000.00	
Recreation Equipment Reserve		\$10,000.00	\$100,000.00
	General Fund Appropriations		<u>\$2,871,608.76</u>

TOWN OF EDEN, NEW YORK

GENERAL FUND

Preliminary  
2022 Budget

Total General Fund Appropriations		<u>\$2,871,608.76</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	\$1,080,000.00
Cable Franchise Fees	AO.1170.000	\$110,000.00
Tax Collector Fees	AO.1232.00	\$13,400.00
<u>Departmental Income</u>		
Clerk's Fees	AO.1255.000	\$5,000.00
Other Departmental Income	AO.1289.000	\$43,400.00
Police Fees	AO.1520.000	\$250.00
Fire Inspection Fees	AO.1540.000	\$200.00
Ambulance Charges	AO.1640.000	\$125,000.00
Parks & Recreation Charges	AO.2001.000	\$49,500.00
Beach Pool & Ski Fees	AO.2025.000	\$12,900.00
Services for Other Governments	AO.2300.000	\$4,300.00
Interest and Earnings	AO.2401.000	\$2,000.00
Rental of Real Property	AO.2410.000	\$23,000.00
<u>Licenses and Permits</u>		
Dog Licenses	AO.2544.000	\$11,500.00
Building & Alteration Permit Fees	AO.2555.000	\$30,000.00
<u>Fines and Forfeitures</u>		
Fines and Forfeited Bail	AO.2610.000	\$105,000.00
<u>State Aid</u>		
State Aid - Per Capita	AO.3001.000	\$42,000.00
Mortgage Tax	AO.3005.000	\$155,000.00
DWI Program	AO.3009.000	\$7,000.00
Add: Estimated Available Fund Balance-Unrestricted		\$75,000.00
Total Estimated Revenues and Fund Balance		<u>\$1,904,450.00</u>
Net Levy for General Town Government		<u>\$967,158.76</u>

TOWN OF EDEN, NEW YORK

HIGHWAY FUND

Preliminary  
2022 Budget

	<u>Code</u>		
<u>General Repairs</u>			
Personal Services	DO.5110.100	\$288,400.00	
Contractual Expenses	DO.5110.400	<u>\$520,000.00</u>	\$808,400.00
<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>\$87,000.00</u>	\$99,000.00
<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>\$148,000.00</u>	\$568,240.00
<u>Employee Benefits</u>			
State Retirement	DO.9010.800	\$96,000.00	
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>\$103,500.00</u>	\$318,000.00
Tax Refund to County	DO.1989.400	\$83.00	
<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>\$114,500.00</u>	\$153,500.00
Total Highway Fund Appropriations			<u>\$1,964,390.00</u>



TOWN OF EDEN, NEW YORK

HIGHWAY FUND  
Preliminary  
2022 Budget

Total Highway Fund Appropriations		\$1,964,390.00
Less: Estimated Revenues		
Sales Tax Revenue	DO.1120.000	\$70,000.00
Services for Other Governments	DO.2300.000	\$137,000.00
State Aid-Mileage & Valuation	DO.3501.000	\$175,000.00
Add: Estimated Available Fund Balance-Unrestricted		\$200,000.00
Total Highway Fund Estimated Revenue		<u>\$582,000.00</u>
	Net Levy for Highway Fund	\$1,382,390.00

TOWN OF EDEN, NEW YORK

GENERAL LIGHTING DISTRICT

Preliminary  
2022 Budget

Street Lighting

Code

Street Light - Contractual

SL.5182.400

\$65,000.00

Tax Levy for Street Lighting

\$65,000.00

TOWN OF EDEN, NEW YORK

Preliminary  
WATER DISTRICTS

2022 Budget

Consolidated Water Districts

Numbers 1-8

Capital Expenses	SW 9710.6	\$237,097.15	
	SW 9710.7	\$318,296.24	
	Less Portion Owed by Town of Evans	\$564.56	
	<u>Net Levy for Consolidated Water District</u>		\$554,828.83

Water District Ext. No. 1

Capital Expenses	SW 9710.6	\$2,931.98	
	SW 9710.7	\$3,936.11	
	<u>Net Levy for Water Dist. Ext No. 1</u>		\$6,868.09

Water District Ext. No. 2

Capital Expenses	SW 9710.6	\$4,105.90	
	SW 9710.7	\$5,512.05	
	SW2-9710.6	\$7,000.00	
	SW2-9710.7	\$4,001.25	
	<u>Net Levy for Water Dist. Ext No. 2</u>		\$20,619.20

Water District Ext. No. 3

Capital Expenses	SW 9710.6	\$5,679.25	
	SW 9710.7	\$7,624.23	
	SW3-9710.6	\$7,254.21	
	SW3-9710.7	\$6,002.86	
	Less Portion Owed by Town of Evans	\$539.68	
	<u>Net Levy for Water Dist. Ext No. 3</u>		\$26,020.87

Water District Ext. No. 3A

Capital Expenses	SW 9710.6	\$1,424.77	
	SW 9710.7	\$1,912.71	
	SW3A-9710.6	\$1,745.79	
	SW3A-9710.7	\$1,444.64	
	<u>Net Levy for Water Dist. Ext No. 3A</u>		\$6,527.91

Water District Ext. No. 4

Capital Expenses	SW4-9710.6	\$31,000.00	
	SW4-9710.7	\$31,333.75	
Maintenance	SW.8320.4	\$3,222.12	
	<u>Net Levy for Water Dist. Ext No. 4</u>		\$65,555.87

<u>Water District No. 5A</u>			
Capital Expenses	SW5-9710.6	\$37,364.00	
	SW5-9730.7	\$32,581.00	
	<u>Net Levy for Water Dist. Ext No. 5A</u>		\$69,945.00
<u>Water District No. 5B</u>			
Capital Expenses	SW5-9710.6	\$2,636.00	
	SW5-9730.7	\$2,894.00	
	<u>Net Levy for Water Dist. Ext No. 5B</u>		\$5,530.00
<u>Master Water Improvement Area</u>			
Capital Expenses	SWM-9710.6	\$5,000.00	
	SWM-9710.7	\$7,900.00	
Hydrants	SWM8320.4	\$108,583.92	
	<u>Net Levy for Master Water Improvement Area</u>		\$121,483.92

## TOWN OF EDEN, NEW YORK

FIRE DISTRICT  
Preliminary  
2022 Budget

<u>Fire District</u>	<u>Code</u>		
Personal	SF.3410.100	\$9,438.00	
Equipment	SF.3410.200	\$25,000.00	
Contractual	SF.3410.400	\$202,000.00	
Fire Bond Principal	SF.9710.600	\$55,000.00	
Fire Bond Interest	SF.9710.700	\$7,220.00	
Social Security	SF.9030.800	\$700.00	
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		-\$30,000.00	
	Net Levy Fire District Taxes		\$461,858.00
	<b>Tax Rate</b>	<b>\$1.27</b>	
		Per Thousand	

TOWN OF EDEN, NEW YORK

REFUSE AND GARBAGE DISTRICT

Preliminary  
2022 Budget

<u>Refuse and Garbage District</u>	<u>Code</u>		
Contractual Expenses	SR.8160.400	\$595,750.00	
Bond Principal	SR.9710.600	\$35,000.00	
Bond Interest	SR.9710.700	\$2,625.00	
	Refuse Fund Appropriations		\$633,375.00
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>\$630,375.00</u>
	\$205.00 Per Residential Unit		