

TOWN OF EDEN
2025
PRELIMINARY BUDGET

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GENERAL FUND	\$1,056,151.00	1-5
HIGHWAY FUND	\$1,460,988.00	6-7
STREET LIGHTING	\$66,511.00	8
SPECIAL DISTRICTS		
Water Districts	\$887,504.06	9-10
Fire District	\$522,455.00	11
Refuse & Garbage District	\$708,525.00	12
Drainage Districts	\$800.00	13
	<u>\$4,702,934.06</u>	

	Appropriations and Provisions For Other Uses	Less Estimated Revenues	Less Unexpended Balance	Amount To Be Raised by Tax
<u>Fund</u>				
General	\$3,393,376.00	\$2,060,225.00	\$277,000.00	\$1,056,151.00
Highway	\$2,159,988.00	\$499,000.00	\$200,000.00	\$1,460,988.00
Lights	\$66,511.00	\$0.00	\$0.00	\$66,511.00
<u>Special Districts</u>				
Fire	\$522,455.00	\$0.00	\$0.00	\$522,455.00
Water	\$888,959.00	\$1,454.94	\$0.00	\$887,504.06
Refuse	\$716,525.00	\$8,000.00	\$0.00	\$708,525.00
Drainage	\$800.00	\$0.00	\$0.00	\$800.00
<u>Totals</u>	\$7,748,614.00	\$2,568,679.94	\$477,000.00	\$4,702,934.06

2025

<u>Tax Rate</u>	<u>Per Thousand</u>
General	\$2.96
Highway	\$4.10
Light	\$0.19
Fire	\$1.39

Refuse & Garbage District \$225.00 per billable unit

Master Water Improvement Area \$32.28 per Equivalent Dwelling Unit

Indebtedness

- Consolidated Water Districts Numbers 1-8 \$2.08/Thousand
- Extension No.1 to Consolidated Water Districts 1-8 \$2.08/Thousand
- Extension No.2 to Consolidated Water Districts 1-8 \$4.49/Thousand
- Extension No.3&3A to Consolidated Water Districts 1-8 \$4.06/Thousand
- Water District No. 4
 - Single Family - \$369.44 plus \$.14/Thousand Maintenance
 - Multiple Dwelling - \$591.10 plus \$.15/Thousand Maintenance
 - Vacant Land - \$ 73.89 Plus \$.15/Thousand Maintenance
- Water District No. 5A - Developed \$449.72 per parcel
- Water District No. 5B - Undeveloped \$165.00 per parcel

TOWN OF EDEN, NEW YORK

GENERAL FUND
Preliminary
2025 Budget

<u>Town Board</u>	<u>Code</u>		
Personal Services	AO.1010.100	\$56,040.00	
Contractual Expenses	AO.1010.400	<u>\$3,700.00</u>	\$59,740.00
<u>Justices</u>			
Personal Services	AO.1110.100	\$118,023.00	
Contractual Expenses	AO.1110.400	<u>\$13,650.00</u>	\$131,673.00
<u>Supervisor</u>			
Personal Services	AO.1220.100	\$198,276.00	
Contractual Expenses	AO.1220.400	<u>\$5,500.00</u>	\$203,776.00
<u>Independent Auditing</u>			
Contractual Expenses	AO.1320.400		\$19,970.00
<u>Assessors</u>			
Personal Services	AO.1355.100	\$83,139.00	
Contractual Expenses	AO.1355.400	<u>\$6,500.00</u>	\$89,639.00
<u>Town Clerk</u>			
Personal Services	AO.1410.100	\$91,048.00	
Contractual Expenses	AO.1410.400	<u>\$9,175.00</u>	\$100,223.00
<u>Attorney</u>			
Personal Services	AO.1420.100	\$12,139.00	
Contractual Expenses	AO.1420.400	<u>\$43,796.00</u>	\$55,935.00
<u>Engineer</u>			
Contractual Expenses	AO.1440.400		\$8,500.00
<u>Town Hall</u>			
Personal Services	AO.1620.100	\$10,531.00	
Contractual Expenses	AO.1620.400	<u>\$67,000.00</u>	\$77,531.00
<u>Central Garage</u>			
Contractual Expenses	AO.1640.400		\$42,000.00
<u>Central Printing and Mailing</u>			
Contractual Expenses	AO.1670.400		\$20,000.00
<u>Central Data Processing</u>			
Contractual Expenses	AO.1680.400		\$63,000.00
<u>Insurance</u>			
Unallocated Insurance	AO.1910.400	\$138,000.00	
Municipal Association Dues	AO.1920.400	\$1,200.00	
Tax Refund to County	AO.1989.400	\$1,161.00	
Contingent Fund	AO.1990.400	<u>\$21,000.00</u>	\$161,361.00

<u>Public Safety Communication</u>			
Contractual Expenses	AO.3020.400		\$6,500.00
<u>Police and Constable</u>			
Personal Services	AO.3120.100	\$559,032.00	
Personal Services - SRO	AO.3121.100	\$46,938.00	
Contractual Expenses	AO.3120.400	<u>\$50,000.00</u>	\$655,970.00
<u>Traffic Control</u>			
Contractual Expenses	AO.3310.400		\$6,100.00
<u>Control of Dogs</u>			
Personal Services	AO.3510.100	\$19,870.00	
Contractual Expenses	AO.3510.400	<u>\$8,000.00</u>	\$27,870.00
<u>Safety Inspection</u>			
Personal Services	AO.3620.100	\$119,539.00	
Contractual Expenses	AO.3620.400	<u>\$7,832.00</u>	\$127,371.00
<u>Civil Defense</u>			
Contractual Expenses	AO.3640.400		\$3,000.00
<u>Other Public Safety</u>			
Personal Services	AO.3989.100	\$2,200.00	
Contractual Expenses	AO.3989.400	<u>\$1,300.00</u>	\$3,500.00
<u>Registrar of Vital Statistics</u>			
Personal Services	AO.4020.100		\$4,120.00
<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	\$149,924.00	
Contractual Expenses	AO.5010.400	<u>\$3,000.00</u>	\$152,924.00
<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		\$40,000.00
<u>Recreation Administration</u>			
Personal Services	AO.7020.100	\$29,323.00	
Contractual Expenses	AO.7020.400	<u>\$980.00</u>	\$30,303.00
<u>Parks & Grounds Maintenance</u>			
Personal Services	AO.7110.100	\$160,000.00	
Contractual Expenses	AO.7110.400	<u>\$25,480.00</u>	\$185,480.00

<u>Playground and Recreation Centers</u>			
Personal Services	AO.7140.100	\$57,000.00	
Contractual Expenses	AO.7140.400	<u>\$14,550.00</u>	\$71,550.00
<u>Special Recreation Facilities</u>			
Personal Services	AO.7150.100	\$78,600.00	
Contractual Expenses	AO.7150.400	<u>\$15,300.00</u>	\$93,900.00
<u>Youth Program</u>			
Contractual Expenses	AO.7310.400		\$10,800.00
<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	\$2,600.00	
Contractual Expenses	AO.7510.400	<u>\$1,000.00</u>	\$3,600.00
<u>Historic Preservation</u>			
Contractual Expenses	AO.7520.400		\$1,500.00
<u>Celebrations</u>			
Contractual Expenses	AO.7550.400		\$1,000.00
<u>Adult Recreation</u>			
Contractual Expenses	AO.7610.400		\$4,000.00

<u>Zoning</u>			
Personal Services	AO.8010.100	\$2,175.00	
Contractual Expenses	AO.8010.400	<u>\$6,000.00</u>	\$8,175.00
<u>Planning</u>			
Personal Services	AO.8020.100	\$1,740.00	
Contractual Expenses	AO.8020.400	<u>\$8,000.00</u>	\$9,740.00
<u>Environmental Control</u>			
Contractual Expenses	AO.8090.400		\$1,000.00
<u>Drainage</u>			
Personal Services	AO.8540.100	\$4,000.00	
Contractual Expenses	AO.8540.400	\$10,000.00	
Stormwater Management	AO.8540.401	<u>\$2,500.00</u>	\$16,500.00
<u>Cemetery</u>			
Contractual Expenses	AO.8810.400		\$5,000.00
<u>Employee Benefits</u>			
NYS Retirement	AO.9010.800	\$164,000.00	
NYS Police & Fire Retirement	AO.9015.800	\$143,200.00	
Social Security	AO.9030.800	\$134,500.00	
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>\$124,700.00</u>	\$598,400.00
<u>Capital Debt</u>			
Bond Principal	AO.9710.600	\$15,000.00	
Bond Interest	AO.9710.700	<u>\$2,475.00</u>	\$17,475.00
<u>Interfund Transfers</u>			
Assigned Police Car	AO.9901.900	\$20,000.00	
Ambulance Reserve		\$28,000.00	
Building Reserve		\$20,000.00	
Sick Bank - General		\$2,000.00	
Sick Bank - Police		\$5,000.00	
Recreation Equipment Reserve		\$25,000.00	\$100,000.00
		General Fund Appropriations	<u>\$3,393,376.00</u>

TOWN OF EDEN, NEW YORK

GENERAL FUND
Preliminary
2024 Budget

Total General Fund Appropriations		<u>\$3,393,376.00</u>
Less: Estimated Revenues		
<u>Local Sources</u>		
Interest/Penalties On Real Property AO.1090.000		\$12,000.00
Sales Tax Revenue AO.1120.000		\$1,278,000.00
Cable Franchise Fees AO.1170.000		\$108,000.00
Tax Collector Fees AO.1232.000		\$16,640.00
<u>Departmental Income</u>		
Clerk's Fees AO.1255.000		\$5,000.00
Other Departmental Income AO.1289.000		\$50,400.00
Police Fees AO.1520.000		\$200.00
Fire Inspection Fees AO.1540.000		\$1,875.00
Ambulance Charges AO.1640.000		\$125,000.00
Parks & Recreation Charges AO.2001.000		\$51,950.00
Beach Pool & Ski Fees AO.2025.000		\$18,500.00
Services for Other Governments AO.2300.000		\$8,500.00
Interest and Earnings AO.2401.000		\$34,000.00
Rental of Real Property AO.2410.000		\$25,160.00
<u>Licenses and Permits</u>		
Dog Licenses AO.2544.000		\$17,000.00
Building & Alteration Permit Fees AO.2555.000		\$38,000.00
<u>Fines and Forfeitures</u>		
Fines and Forfeited Bail AO.2610.000		\$96,000.00
<u>State Aid</u>		
State Aid - Per Capita AO.2750.000		\$42,000.00
Mortgage Tax AO.3005.000		\$130,000.00
DWI Program AO.3009.000		\$2,000.00
Add: Estimated Available Fund Balance-Unrestricted		\$277,000.00
Total Estimated Revenues and Fund Balance		<u>\$2,337,225.00</u>
Net Levy for General Town Government		<u>\$1,056,151.00</u>

TOWN OF EDEN, NEW YORK

HIGHWAY FUND
Preliminary
2025 Budget

	<u>Code</u>		
<u>Tax Refund to County</u>	DO.1989.400		\$488.00
 <u>General Repairs</u>			
Personal Services	DO.5110.100	\$316,000.00	
Contractual Expenses	DO.5110.400	<u>\$603,000.00</u>	\$919,000.00
 <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	\$13,500.00	
Contractual Expenses	DO.5130.400	<u>\$98,000.00</u>	\$111,500.00
 <u>Clothing</u>			
Safety Clothing	DO.5140.400		\$2,000.00
 <u>Snow Removal</u>			
Personal Services	DO.5142.100	\$456,000.00	
Contractual Expenses	DO.5142.400	<u>\$157,000.00</u>	\$613,000.00
 <u>Employee Benefits</u>			
State Retirement	DO.9010.800	\$106,000.00	
Social Security	DO.9030.800	\$57,600.00	
Workers' Compensation	DO.9040.800	\$51,000.00	
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	\$119,400.00	\$337,000.00
 <u>Interfund Transfers</u>			
Transfer to Assigned Sidewalks	DO.9901.200	\$30,000.00	
Transfer Equipment Reserve	DO.9950.900	<u>\$135,000.00</u>	\$165,000.00
Total Highway Fund Appropriations			<u>\$2,159,988.00</u>

TOWN OF EDEN, NEW YORK

HIGHWAY FUND
Preliminary
2025 Budget

Total Highway Fund Appropriations		\$2,159,988.00
Less: Estimated Revenues		
Sales Tax Revenue	DO.1120.000	\$70,000.00
Services for Other Governments	DO.2300.000	\$155,000.00
Interest & Earnings	DO.2401.000	\$19,000.00
State Aid-Mileage & Valuation	DO.3501.000	\$255,000.00
Add: Estimated Available Fund Balance-Unrestricted		\$200,000.00
Total Highway Fund Estimated Revenue		<u>\$699,000.00</u>
	Net Levy for Highway Fund	\$1,460,988.00

TOWN OF EDEN, NEW YORK

GENERAL LIGHTING DISTRICT

Preliminary
2025 Budget

<u>Street Lighting</u>	<u>Code</u>	
Tax Refund to County	SL.1989.400	\$23.00
Contractual	SL.5182.400	\$32,000.00
Bond Principal	SL.9710.600	\$31,000.00
Bond Interest	SL.9710.700	\$3,488.00
	Tax Levy for Street Lighting	<u>\$66,511.00</u>

TOWN OF EDEN, NEW YORK

Preliminary
WATER DISTRICTS

2025

Consolidated Water Districts

Numbers 1-8

Capital Expenses	SW 9710.6	\$259,517.45
	SW 9710.7	\$298,024.66
Less Portion Owed by Town of Evans		\$746.36

Net Levy for Consolidated Water District \$556,795.75

Water District Ext. No. 1

Capital Expenses	SW 9710.6	\$3,169.65
	SW 9710.7	\$3,639.98

Net Levy for Water Dist. Ext No. 1 \$6,809.63

Water District Ext. No. 2

Capital Expenses	SW 9710.6	\$4,637.87
	SW 9710.7	\$5,326.04
	SW2-9710.6	\$8,000.00
	SW2-9710.7	\$3,491.26

Net Levy for Water Dist. Ext No. 2 \$21,455.17

Water District Ext. No. 3

Capital Expenses	SW 9710.6	\$6,152.98
	SW 9710.7	\$7,065.96
	SW3-9710.6	\$7,911.92
	SW3-9710.7	\$5,346.48
Less Portion Owe		\$708.58

Net Levy for Water Dist. Ext No. 3 \$25,768.76

Water District Ext. No. 3A

Capital Expenses	SW 9710.6	\$1,715.55
	SW 9710.7	\$1,970.11
	SW3A-9710.6	\$2,088.08
	SW3A-9710.7	\$1,411.02

Net Levy for Water Dist. Ext No. 3A \$7,184.76

Water District Ext. No. 4

Capital Expenses	SW4-9710.6	\$35,000.00
	SW4-9710.7	\$29,023.76
Maintenance	SW8320.4	\$3,157.31

Net Levy for Water Dist. Ext No. 4 \$67,181.07

<u>Water District No. 5A</u>			
Debt Principal	SW5-9710.6	\$42,034.50	
Debt Interest	SW5-9710.7	\$29,020.50	
	<u>Net Levy for Water Dist. Ext No. 5A</u>		\$71,055.00
<u>Water District No. 5B</u>			
Debt Principal	SW5-9710.6	\$2,965.50	
Debt Interest	SW5-9710.7	\$2,479.50	
	<u>Net Levy for Water Dist. Ext No. 5B</u>		\$5,445.00
<u>Master Water Improvement Area</u>			
Capital Expenses	SWM-9710.6	\$10,000.00	
	SWM-9710.7	\$7,225.00	
Hydrants	SWM8320.4	\$108,583.92	
	<u>Net Levy for Master Water Improvement Area</u>		\$125,808.92

TOWN OF EDEN, NEW YORK

FIRE DISTRICT
Preliminary
2025 Budget

<u>Fire District</u>	<u>Code</u>		
Personal	SF.3410.100	\$10,690.00	
Equipment	SF.3410.200	\$26,000.00	
Contractual	SF.3410.400	\$214,000.00	
Fire Bond Principal	SF.9710.600	\$60,000.00	
Fire Bond Interest	SF.9710.700	\$2,565.00	
Social Security	SF.9030.800	\$700.00	
Interfund Transfer	SF9901.900		
Fire Equipment Reserve		\$152,500.00	
Building Maintenance Reserve		\$6,000.00	
Assigned Communication		\$17,000.00	
Assigned Fire Gear		\$33,000.00	
	Net Levy Fire District Taxes		\$522,455.00
	Tax Rate	\$1.39	
		Per Thousand	

TOWN OF EDEN, NEW YORK
 REFUSE AND GARBAGE DISTRICT
 Preliminary
 2025 Budget

<u>Refuse and Garbage District</u>	<u>Code</u>		
Tax Refund to County	SR.1989.400	\$210.00	
Contractual Expenses	SR.8160.400	\$716,315.00	
	Refuse Fund Appropriations		\$716,525.00
Less Revenues			
Refuse and Garbage Charges	SR.2130.000	\$1,000.00	
Interest & Earnings	SR.2401.000	\$7,000.00	
	Refuse Fund Revenues		\$8,000.00
Net Levy Refuse & Garbage District Taxes			\$708,525.00
\$225.00 Per Residential Unit			

TOWN OF EDEN, NEW YORK

Drainage Districts
Preliminary
2025 Budget

Drainage District #1	SD.8540.401	\$800.00
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Total Drainage Tax Levy	<u>\$800.00</u>
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