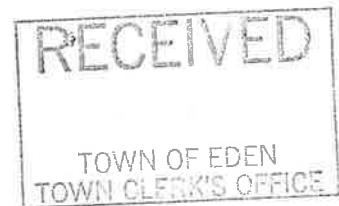


TOWN OF EDEN
2026
PRELIMINARY BUDGET

		Page
GENERAL FUND	\$1,069,853.00	1-5
HIGHWAY FUND	\$1,588,100.00	6-7
STREET LIGHTING	\$67,325.00	8
SPECIAL DISTRICTS		
Water Districts	\$882,934.00	9-10
Ambulance District	\$284,000.00	11
Fire District	\$555,326.00	12
Refuse & Garbage District	\$785,168.00	13
Drainage Districts	\$4,100.00	14
	<u>\$5,236,806.00</u>	



	Appropriations and Provisions For Other Uses	Less Estimated Revenues	Less Unexpended Balance	Amount To Be Raised by Tax
<u>Fund</u>				
General	\$3,300,009.00	\$1,993,156.00	\$237,000.00	\$1,069,853.00
Highway	\$2,310,100.00	\$522,000.00	\$200,000.00	\$1,588,100.00
Lights	\$67,325.00	\$0.00	\$0.00	\$67,325.00
<u>Special Districts</u>				
Fire	\$555,326.00	\$0.00	\$0.00	\$555,326.00
Ambulance	\$284,000.00	\$0.00	\$0.00	\$284,000.00
Water	\$884,484.12	\$1,550.12	\$0.00	\$882,934.00
Refuse	\$806,500.00	\$9,750.00	\$11,582.00	\$785,168.00
Drainage	\$4,100.00	\$0.00	\$0.00	\$4,100.00
<u>Totals</u>	\$8,211,844.12	\$2,526,456.12	\$448,582.00	\$5,236,806.00

<u>2026</u>	
<u>Tax Rate</u>	<u>Per Thousand</u>
General	\$2.96
Highway	\$4.40
Light	\$0.19
Fire	\$1.46
Ambulance	\$0.75

Refuse & Garbage District \$248.00 per billable unit

Drainage District #1 \$100.00 per billable unit

Drainage District #6 \$100.00 per billable unit

Master Water Improvement Area \$32.01 per Equivalent Dwelling Unit

Indebtedness

Consolidated Water Districts Numbers 1-8 \$2.05/Thousand

-Extension No.1 to Consolidated Water Districts 1-8 \$2.05/Thousand

-Extension No.2 to Consolidated Water Districts 1-8 \$4.41/Thousand

-Extension No.3&3A to Consolidated Water Districts 1-8 \$3.92/Thousand

-Water District No. 4

Single Family - \$361.25 plus \$.14/Thousand Maintenance

Multiple Dwelling - \$577.99 plus \$.14/Thousand Maintenance

Vacant Land - \$ 72.25 Plus \$.14/Thousand Maintenance

-Water District No. 5A - Developed \$441.17 per parcel

-Water District No. 5B - Undeveloped \$165.00 per parcel

TOWN OF EDEN, NEW YORK

GENERAL FUND

Preliminary
2026 Budget

<u>Town Board</u>	<u>Code</u>		
Personal Services	AO.1010.100	\$58,220.00	
Contractual Expenses	AO.1010.400	<u>\$4,700.00</u>	\$62,920.00
<u>Justices</u>			
Personal Services	AO.1110.100	\$122,702.00	
Contractual Expenses	AO.1110.400	<u>\$13,850.00</u>	\$136,552.00
<u>Supervisor</u>			
Personal Services	AO.1220.100	\$208,403.00	
Contractual Expenses	AO.1220.400	<u>\$6,500.00</u>	\$214,903.00
<u>Independent Auditing</u>			
Contractual Expenses	AO.1320.400		\$20,550.00
<u>Assessors</u>			
Personal Services	AO.1355.100	\$90,369.00	
Contractual Expenses	AO.1355.400	<u>\$4,100.00</u>	\$94,469.00
<u>Town Clerk</u>			
Personal Services	AO.1410.100	\$94,665.00	
Contractual Expenses	AO.1410.400	<u>\$9,350.00</u>	\$104,015.00
<u>Attorney</u>			
Personal Services	AO.1420.100	\$12,625.00	
Contractual Expenses	AO.1420.400	<u>\$45,000.00</u>	\$57,625.00
<u>Engineer</u>			
Contractual Expenses	AO.1440.400		\$4,500.00
<u>Town Hall</u>			
Personal Services	AO.1620.100	\$10,954.00	
Contractual Expenses	AO.1620.400	<u>\$67,000.00</u>	\$77,954.00
<u>Central Garage</u>			
Contractual Expenses	AO.1640.400		\$43,000.00
<u>Central Printing and Mailing</u>			
Contractual Expenses	AO.1670.400		\$21,000.00
<u>Central Data Processing</u>			
Contractual Expenses	AO.1680.400		\$66,000.00
<u>Insurance</u>			
Unallocated Insurance	AO.1910.400	\$160,000.00	
Municipal Association Dues	AO.1920.400	\$1,350.00	
Tax Refund to County	AO.1989.400	\$743.00	
Contingent Fund	AO.1990.400	<u>\$38,025.00</u>	\$200,118.00

<u>Public Safety Communication</u>			
Contractual Expenses	AO.3020.400		\$6,500.00
<u>Police and Constable</u>			
Personal Services	AO.3120.100	\$529,800.00	
Personal Services - SRO	AO.3121.100	\$48,359.00	
Contractual Expenses	AO.3120.400	<u>\$50,000.00</u>	\$628,159.00
<u>Traffic Control</u>			
Contractual Expenses	AO.3310.400		\$6,100.00
<u>Control of Dogs</u>			
Personal Services	AO.3510.100	\$20,060.00	
Contractual Expenses	AO.3510.400	<u>\$8,000.00</u>	\$28,060.00
<u>Safety Inspection</u>			
Personal Services	AO.3620.100	\$109,563.00	
Contractual Expenses	AO.3620.400	<u>\$8,132.00</u>	\$117,695.00
<u>Civil Defense</u>			
Personal Services	AO.3640.100	\$2,000.00	
Contractual Expenses	AO.3640.400	\$3,000.00	\$5,000.00
<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		\$4,285.00
<u>Superintendent of Highways</u>			
Personal Services	AO.5010.100	\$155,865.00	
Contractual Expenses	AO.5010.400	<u>\$3,000.00</u>	\$158,865.00
<u>Veterans Services</u>			
Contractual Expenses	AO.6510.400		\$1,000.00
<u>Programs for Aging</u>			
Contractual Expenses	AO.6772.400		\$4,250.00
<u>Other Economic Assistance</u>			
Contractual Expenses	AO.6989.400		\$40,000.00
<u>Recreation Administration</u>			
Personal Services	AO.7020.100	\$30,384.00	
Contractual Expenses	AO.7020.400	<u>\$980.00</u>	\$31,364.00
<u>Parks & Grounds Maintenance</u>			
Personal Services	AO.7110.100	\$147,000.00	
Contractual Expenses	AO.7110.400	<u>\$25,480.00</u>	\$172,480.00

Playground and Recreation Centers

Personal Services	AO.7140.100	\$56,100.00	
Contractual Expenses	AO.7140.400	<u>\$12,800.00</u>	\$68,900.00

Special Recreation Facilities

Personal Services	AO.7150.100	\$74,800.00	
Contractual Expenses	AO.7150.400	<u>\$16,200.00</u>	\$91,000.00

Youth Program

Contractual Expenses	AO.7310.400		\$14,550.00
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Library

Contractual Expenses	AO.7410.400		\$5,000.00
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Historian

Personal Services	AO.7510.100	\$2,700.00	
Contractual Expenses	AO.7510.400	<u>\$1,000.00</u>	\$3,700.00

Historic Preservation

Contractual Expenses	AO.7520.400		\$1,500.00
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Celebrations

Contractual Expenses	AO.7550.400		\$1,500.00
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Adult Recreation

Contractual Expenses	AO.7610.400		\$6,000.00
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Zoning

Personal Services	AO.8010.100	\$2,755.00	
Contractual Expenses	AO.8010.400	<u>\$6,000.00</u>	\$8,755.00

Planning

Personal Services	AO.8020.100	\$1,740.00	
Contractual Expenses	AO.8020.400	<u>\$8,000.00</u>	\$9,740.00

Environmental Control

Contractual Expenses	AO.8090.400		\$1,000.00
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Drainage

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	\$172,000.00	
NYS Police & Fire Retirement	AO.9015.800	\$185,000.00	
Social Security	AO.9030.800	\$139,000.00	
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>\$156,000.00</u>	\$684,000.00
<u>Interfund Transfers</u>			
Assigned Police Car	AO.9901.900	\$20,000.00	
Building Reserve		\$20,000.00	
Sick Bank - General		\$2,000.00	
Sick Bank - Police		\$5,000.00	
Recreation Equipment Reserve		\$25,000.00	\$72,000.00
General Fund Appropriations			<u>\$3,300,009.00</u>

TOWN OF EDEN, NEW YORK

GENERAL FUND

Preliminary
2026 Budget

Total General Fund Appropriations		\$3,300,009.00
Less: Estimated Revenues		
<u>Local Sources</u>		
Interest/Penalties On Real Property AO.1090.000		\$11,000.00
Sales Tax Revenue AO.1120.000		\$1,345,000.00
Cable Franchise Fees AO.1170.000		\$102,000.00
Tax Collector Fees AO.1232.000		\$17,306.00
<u>Departmental Income</u>		
Clerk's Fees AO.1255.000		\$5,000.00
Other Departmental Income AO.1289.000		\$52,058.00
Police Fees AO.1520.000		\$200.00
Fire Inspection Fees AO.1540.000		\$1,875.00
Parks & Recreation Charges AO.2001.000		\$39,200.00
Beach Pool & Ski Fees AO.2025.000		\$19,000.00
Services for Other Governments AO.2300.000		\$8,800.00
Interest and Earnings AO.2401.000		\$40,000.00
Rental of Real Property AO.2410.000		\$26,090.00
<u>Licenses and Permits</u>		
Dog Licenses AO.2544.000		\$16,500.00
Building & Alteration Permit Fees AO.2555.000		\$40,000.00
<u>Fines and Forfeitures</u>		
Fines and Forfeited Bail AO.2610.000		\$100,000.00
<u>State Aid</u>		
State Aid - Per Capita AO.2750.000		\$42,127.00
Mortgage Tax AO.3005.000		\$125,000.00
DWI Program AO.3009.000		\$2,000.00
Add: Estimated Available Fund Balance-Unrestricted	\$237,000.00	
Total Estimated Revenues and Fund Balance		\$2,230,156.00
Net Levy for General Town Government		\$1,069,853.00

TOWN OF EDEN, NEW YORK

HIGHWAY FUND

Preliminary
2026 Budget

	<u>Code</u>		
<u>Tax Refund to County</u>	DO.1989.400		\$0.00
<u>General Repairs</u>			
Personal Services	DO.5110.100	\$331,800.00	
Contractual Expenses	DO.5110.400	<u>\$615,000.00</u>	\$946,800.00
<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>\$100,000.00</u>	\$113,500.00
<u>Clothing</u>			
Safety Clothing	DO.5140.400		\$2,000.00
<u>Snow Removal</u>			
Personal Services	DO.5142.100	\$478,800.00	
Contractual Expenses	DO.5142.400	<u>\$160,000.00</u>	\$638,800.00
<u>Employee Benefits</u>			
State Retirement	DO.9010.800	\$142,000.00	
Social Security	DO.9030.800	\$62,000.00	
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	\$159,000.00	\$417,000.00
<u>Interfund Transfers</u>			
Transfer to Sick Bank	D9901.100	\$5,000.00	
Transfer to Assigned Sidewalks	DO.9901.200	\$30,000.00	
Transfer Equipment Reserve	DO.9950.900	<u>\$145,000.00</u>	\$180,000.00
Total Highway Fund Appropriations			<u>\$2,310,100.00</u>

TOWN OF EDEN, NEW YORK

HIGHWAY FUND

Preliminary

2026 Budget

Total Highway Fund Appropriations \$2,310,100.00

Less: Estimated Revenues

Sales Tax Revenue DO.1120.000 \$70,000.00

Services for Other Governments DO.2300.000 \$162,000.00

Interest & Earnings DO.2401.000 \$19,000.00

State Aid-Mileage & Valuation DO.3501.000 \$271,000.00

Add: Estimated Available Fund Balance-Unrestricted \$200,000.00

Total Highway Fund Estimated Revenue \$722,000.00

Net Levy for Highway Fund \$1,588,100.00

TOWN OF EDEN, NEW YORK

GENERAL LIGHTING DISTRICT

Preliminary
2026 Budget

<u>Street Lighting</u>	<u>Code</u>	
Tax Refund to County	SL.1989.400	\$0.00
Contractual	SL.5182.400	\$34,000.00
Bond Principal	SL.9710.600	\$31,000.00
Bond Interest	SL.9710.700	\$2,325.00
Tax Levy for Street Lighting		<u>\$67,325.00</u>

TOWN OF EDEN, NEW YORK

Preliminary
WATER DISTRICTS

2026

Consolidated Water Districts
Numbers 1-8

Capital Expenses	SW 9710.6	\$267,968.90
	SW 9710.7	\$288,900.19
Less Portion Owed by Town of Evans		\$809.94

Net Levy for Consolidated Water District \$556,059.15

Water District Ext. No. 1

Capital Expenses	SW 9710.6	\$3,226.68
	SW 9710.7	\$3,478.74
	<u>Net Levy for Water Dist. Ext No. 1</u>	\$6,705.42

Water District Ext. No. 2

Capital Expenses	SW 9710.6	\$4,677.81
	SW 9710.7	\$5,043.19
	SW2-9710.6	\$8,000.00
	SW2-9710.7	\$3,171.25
	<u>Net Levy for Water Dist. Ext No. 2</u>	\$20,892.25

Water District Ext. No. 3

Capital Expenses	SW 9710.6	\$6,444.07
	SW 9710.7	\$6,947.43
	SW3-9710.6	\$7,934.17
	SW3-9710.7	\$5,044.15
Less Portion Owed by Town of Evans		\$740.18
	<u>Net Levy for Water Dist. Ext No. 3</u>	\$25,629.64

Water District Ext. No. 3A

Capital Expenses	SW 9710.6	\$1,779.33
	SW 9710.7	\$1,918.32
	SW3A-9710.6	\$2,065.83
	SW3A-9710.7	\$1,313.35
	<u>Net Levy for Water Dist. Ext No. 3A</u>	\$7,076.83

Water District Ext. No. 4

Capital Expenses	SW4-9710.6	\$35,000.00
	SW4-9710.7	\$27,603.76
Maintenance	SW8320.4	\$3,207.93
	<u>Net Levy for Water Dist. Ext No. 4</u>	\$65,811.69

Water District No. 5A

Debt Principal	SW5-9710.6	\$42,034.50
Debt Interest	SW5-9710.7	\$27,670.50

<u>Net Levy for Water Dist. Ext No. 5A</u>	\$69,705.00
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Water District No. 5B

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
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Master Water Improvement Area

Capital Expenses	SWM-9710.6	\$10,000.00
	SWM-9710.7	\$6,925.00
Hydrants	SWM8320.4	\$108,583.92
County Charge Back	SWM-1989.4	\$100.10

<u>Net Levy for Master Water Improvement Area</u>	\$125,609.02
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TOWN OF EDEN, NEW YORK

Ambulance District
Preliminary
2026 Budget

<u>Ambulance District</u>	<u>Code</u>		
Ambulance Contractual	SM4540.400	\$116,975.00	
Ambulance - Co-Pays	SM4540.401	\$40,000.00	
Bond Principal	SM9710.600	\$15,000.00	
Bond Interest	SM.9710.700	\$2,025.00	
Interfund Transfer	SM9901.900		
Ambulance Equipment Reserve		\$60,000.00	
Assigned Ambulance Equipment		\$50,000.00	
	Net Levy Ambulance District Taxes		\$284,000.00
	Tax Rate	\$0.75	

TOWN OF EDEN, NEW YORK

FIRE DISTRICT
Preliminary
2026 Budget

<u>Fire District</u>	<u>Code</u>		
Personal	SF.3410.100	\$11,120.00	
Equipment	SF.3410.200	\$26,000.00	
Contractual	SF.3410.400	\$218,000.00	
Fire Bond Principal	SF.9710.600	\$60,000.00	
Fire Bond Interest	SF.9710.700	\$855.00	
Social Security	SF.9030.800	\$851.00	
Interfund Transfer	SF9901.900		
Fire Equipment Reserve		\$152,500.00	
Building Maintenance Reserve		\$6,000.00	
Assigned Communication		\$35,000.00	
Assigned Fire Gear		\$45,000.00	
	Net Levy Fire District Taxes		\$555,326.00
	Tax Rate	\$1.46	
		Per Thousand	

TOWN OF EDEN, NEW YORK

REFUSE AND GARBAGE DISTRICT

Preliminary

2026 Budget

<u>Refuse and Garbage District</u>	<u>Code</u>		
Tax Refund to County	SR.1989.400	\$0.00	
Contractual Expenses	SR.8160.400	\$806,500.00	
	Refuse Fund Appropriations		\$806,500.00
Less Revenues			
Refuse and Garbage Charges	SR.2130.000	\$4,750.00	
Interest & Earnings	SR.2401.000	\$5,000.00	
	Refuse Fund Revenues		\$9,750.00
Appropriated Fund Balance			\$11,582.00
Net Levy Refuse & Garbage District Taxes			<u>\$785,168.00</u>
\$248.00 Per Residential Unit			

TOWN OF EDEN, NEW YORK

Drainage Districts
Preliminary
2026 Budget

Drainage District #1	SD.8540.410	\$800.00
Drainage District #6	SD.8540.460	\$3,300.00
Total Drainage Tax Levy		<u>\$4,100.00</u>