

TOWN OF EDEN
2027
PRELIMINARY BUDGET

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GENERAL FUND	\$1,189,844.00	1-5
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STREET LIGHTING	\$82,163.00	8
SPECIAL DISTRICTS		
Water Districts	\$878,153.11	9-10
Ambulance District	\$286,415.00	11
Fire District	\$566,955.00	12
Refuse & Garbage District	\$834,237.00	13
Drainage Districts	\$4,100.00	14
	<u>\$5,732,367.11</u>	

	Appropriations and Provisions For Other Uses	Less Estimated Revenues	Less Unexpended Balance	Amount To Be Raised by Tax
<u>Fund</u>				
General	\$3,397,752.00	\$2,042,908.00	\$165,000.00	\$1,189,844.00
Highway	\$2,437,500.00	\$547,000.00	\$0.00	\$1,890,500.00
Lights	\$82,163.00	\$0.00	\$0.00	\$82,163.00
<u>Special Districts</u>				
Fire	\$566,955.00	\$0.00	\$0.00	\$566,955.00
Ambulance	\$286,415.00	\$0.00	\$0.00	\$286,415.00
Water	\$881,917.08	\$1,583.97	\$2,180.00	\$878,153.11
Refuse	\$856,306.00	\$15,250.00	\$6,819.00	\$834,237.00
Drainage	\$4,100.00	\$0.00	\$0.00	\$4,100.00
<u>Totals</u>	\$8,513,108.08	\$2,606,741.97	\$173,999.00	\$5,732,367.11

<u>2027</u>	
<u>Tax Rate</u>	<u>Per Thousand</u>
General	\$3.27
Highway	\$5.20
Light	\$0.23
Fire	\$1.48
Ambulance	\$0.75

Refuse & Garbage District \$263.00 per billable unit

Drainage District #1 \$100.00 per billable unit

Drainage District #6 \$100.00 per billable unit

Master Water Improvement Area \$32.03 per Equivalent Dwelling Unit

Indebtedness

Consolidated Water Districts Numbers 1-8 \$2.02/Thousand

-Extension No.1 to Consolidated Water Districts 1-8 \$2.02/Thousand

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

-Extension No.3&3A to Consolidated Water Districts 1-8 \$3.96/Thousand

-Water District No. 4

Single Family - \$364.78 plus \$.14/Thousand Maintenance

Multiple Dwelling - \$583.65 plus \$.14/Thousand Maintenance

Vacant Land - \$ 72.96 Plus \$.14/Thousand Maintenance

-Water District No. 5A - Developed \$450.00 per parcel

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

TOWN OF EDEN, NEW YORK

GENERAL FUND
Preliminary
2027 Budget

<u>Town Board</u>	<u>Code</u>		
Personal Services	AO.1010.100	\$60,488.00	
Contractual Expenses	AO.1010.400	<u>\$4,700.00</u>	\$65,188.00
<u>Justices</u>			
Personal Services	AO.1110.100	\$129,267.00	
Contractual Expenses	AO.1110.400	<u>\$14,700.00</u>	\$143,967.00
<u>Supervisor</u>			
Personal Services	AO.1220.100	\$217,919.00	
Contractual Expenses	AO.1220.400	<u>\$6,500.00</u>	\$224,419.00
<u>Independent Auditing</u>			
Contractual Expenses	AO.1320.400		\$21,580.00
<u>Assessors</u>			
Personal Services	AO.1355.100	\$93,975.00	
Contractual Expenses	AO.1355.400	<u>\$4,100.00</u>	\$98,075.00
<u>Town Clerk</u>			
Personal Services	AO.1410.100	\$98,832.00	
Contractual Expenses	AO.1410.400	<u>\$10,950.00</u>	\$109,782.00
<u>Attorney</u>			
Personal Services	AO.1420.100	\$13,130.00	
Contractual Expenses	AO.1420.400	<u>\$46,854.00</u>	\$59,984.00
<u>Engineer</u>			
Contractual Expenses	AO.1440.400		\$4,500.00
<u>Town Hall</u>			
Personal Services	AO.1620.100	\$12,472.00	
Contractual Expenses	AO.1620.400	<u>\$67,000.00</u>	\$79,472.00
<u>Central Garage</u>			
Contractual Expenses	AO.1640.400		\$43,000.00
<u>Central Printing and Mailing</u>			
Contractual Expenses	AO.1670.400		\$23,000.00
<u>Central Data Processing</u>			
Contractual Expenses	AO.1680.400		\$75,000.00
<u>Insurance</u>			
Unallocated Insurance	AO.1910.400	\$165,000.00	
Municipal Association Dues	AO.1920.400	\$1,385.00	
Tax Refund to County	AO.1989.400	\$663.00	
Contingent Fund	AO.1990.400	<u>\$38,025.00</u>	\$205,073.00
<u>Public Safety Communication</u>			
Contractual Expenses	AO.3020.400		\$6,500.00

<u>Police and Constable</u>			
Personal Services	AO.3120.100	\$561,436.00	
Personal Services - SRO	AO.3121.100	\$49,085.00	
Contractual Expenses	AO.3120.400	<u>\$61,250.00</u>	\$671,771.00
<u>Traffic Control</u>			
Contractual Expenses	AO.3310.400		\$6,100.00
<u>Control of Dogs</u>			
Personal Services	AO.3510.100	\$18,300.00	
Contractual Expenses	AO.3510.400	<u>\$10,000.00</u>	\$28,300.00
<u>Safety Inspection</u>			
Personal Services	AO.3620.100	\$111,868.00	
Contractual Expenses	AO.3620.400	<u>\$8,000.00</u>	\$119,868.00
<u>Civil Defense</u>			
Personal Services	AO.3640.100	\$3,000.00	
Contractual Expenses	AO.3640.400	\$3,000.00	\$6,000.00
<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		\$4,456.00
<u>Superintendent of Highways</u>			
Personal Services	AO.5010.100	\$158,170.00	
Contractual Expenses	AO.5010.400	<u>\$3,000.00</u>	\$161,170.00
<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	\$31,487.00	
Contractual Expenses	AO.7020.400	<u>\$980.00</u>	\$32,467.00
<u>Parks & Grounds Maintenance</u>			
Personal Services	AO.7110.100	\$144,000.00	
Contractual Expenses	AO.7110.400	<u>\$25,480.00</u>	\$169,480.00

<u>Playground and Recreation Centers</u>			
Personal Services	AO.7140.100	\$54,800.00	
Contractual Expenses	AO.7140.400	<u>\$13,100.00</u>	\$67,900.00
<u>Special Recreation Facilities</u>			
Personal Services	AO.7150.100	\$65,100.00	
Contractual Expenses	AO.7150.400	<u>\$16,200.00</u>	\$81,300.00
<u>Youth Program</u>			
Contractual Expenses	AO.7310.400		\$14,550.00
<u>Library</u>			
Contractual Expenses	AO.7410.400		\$6,000.00
<u>Historian</u>			
Personal Services	AO.7510.100	\$2,800.00	
Contractual Expenses	AO.7510.400	<u>\$1,000.00</u>	\$3,800.00
<u>Historic Preservation</u>			
Contractual Expenses	AO.7520.400		\$1,500.00
<u>Celebrations</u>			
Contractual Expenses	AO.7550.400		\$1,500.00
<u>Adult Recreation</u>			
Contractual Expenses	AO.7610.400		\$6,000.00
<u>Zoning</u>			
Personal Services	AO.8010.100	\$4,340.00	
Contractual Expenses	AO.8010.400	<u>\$6,000.00</u>	\$10,340.00
<u>Planning</u>			
Personal Services	AO.8020.100	\$1,860.00	
Contractual Expenses	AO.8020.400	<u>\$8,000.00</u>	\$9,860.00
<u>Environmental Control</u>			
Contractual Expenses	AO.8090.400		\$1,000.00
<u>Drainage</u>			
Personal Services	AO.8540.100	\$4,600.00	
Contractual Expenses	AO.8540.400	\$10,000.00	
Stormwater Management	AO.8540.401	<u>\$2,500.00</u>	\$17,100.00

<u>Cemetery</u>			
Contractual Expenses	AO.8810.400		\$5,000.00
<u>Employee Benefits</u>			
NYS Retirement	AO.9010.800	\$189,000.00	
NYS Police & Fire Retirement	AO.9015.800	\$171,000.00	
Social Security	AO.9030.800	\$141,000.00	
Workers' Compensation	AO.9040.800	\$32,000.00	
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>\$152,000.00</u>	\$688,000.00
<u>Interfund Transfers</u>			
Assigned Police Car	AO.9901.900	\$20,000.00	
Building Reserve		\$20,000.00	
Sick Bank - General		\$11,000.00	
Recreation Equipment Reserve		\$25,000.00	
			\$76,000.00
	General Fund Appropriations		<u>\$3,397,752.00</u>

TOWN OF EDEN, NEW YORK

GENERAL FUND

Preliminary

2027 Budget

Total General Fund Appropriations			<u>\$3,397,752.00</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		\$1,390,350.00	
Cable Franchise Fees AO.1170.000		\$88,000.00	
Tax Collector Fees AO.1232.000		\$17,998.00	
<u>Departmental Income</u>			
Clerk's Fees AO.1255.000		\$5,000.00	
Other Departmental Income AO.1289.000		\$52,840.00	
Police Fees AO.1520.000		\$400.00	
Fire Inspection Fees AO.1540.000		\$1,875.00	
Parks & Recreation Charges AO.2001.000		\$39,500.00	
Beach Pool & Ski Fees AO.2025.000		\$19,000.00	
Services for Other Governments AO.2300.000		\$9,000.00	
Interest and Earnings AO.2401.000		\$40,000.00	
Rental of Real Property AO.2410.000		\$26,818.00	
<u>Licenses and Permits</u>			
Dog Licenses AO.2544.000		\$17,000.00	
Building & Alteration Permit Fees AO.2555.000		\$45,000.00	
<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		\$135,000.00	
DWI Program AO.3009.000		\$3,000.00	
Add: Estimated Available Fund Balance-Unrestricted		\$165,000.00	
Total Estimated Revenues and Fund Balance			<u>\$2,207,908.00</u>
Net Levy for General Town Government			<u>\$1,189,844.00</u>

TOWN OF EDEN, NEW YORK

HIGHWAY FUND
Preliminary
2027 Budget

	<u>Code</u>		
<u>General Repairs</u>			
Personal Services	DO.5110.100	\$366,000.00	
Contractual Expenses	DO.5110.400	<u>\$630,000.00</u>	\$996,000.00
<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>\$103,000.00</u>	\$116,500.00
<u>Clothing</u>			
Safety Clothing	DO.5140.400		\$2,000.00
<u>Snow Removal</u>			
Personal Services	DO.5142.100	\$531,000.00	
Contractual Expenses	DO.5142.400	<u>\$180,000.00</u>	\$711,000.00
<u>Employee Benefits</u>			
State Retirement	DO.9010.800	\$138,000.00	
Social Security	DO.9030.800	\$68,000.00	
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	\$155,000.00	\$415,000.00
<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>\$150,000.00</u>	\$185,000.00
Total Highway Fund Appropriations			<u>\$2,437,500.00</u>

TOWN OF EDEN, NEW YORK

HIGHWAY FUND
Preliminary
2027 Budget

Total Highway Fund Appropriations \$2,437,500.00

Less: Estimated Revenues

Sales Tax Revenue DO.1120.000 \$70,000.00

Services for Other Governments DO.2300.000 \$171,000.00

Interest & Earnings DO.2401.000 \$19,000.00

State Aid-Mileage & Valuation DO.3501.000 \$287,000.00

Add: Estimated Available Fund Balance-Unrestricted \$0.00

Total Highway Fund Estimated Revenue \$547,000.00

Net Levy for Highway Fund \$1,890,500.00

TOWN OF EDEN, NEW YORK
GENERAL LIGHTING DISTRICT
Preliminary
2027 Budget

<u>Street Lighting</u>	<u>Code</u>	
Tax Refund to County	SL.1989.400	\$0.00
Contractual	SL.5182.400	\$50,000.00
Bond Principal	SL.9710.600	\$31,000.00
Bond Interest	SL.9710.700	\$1,163.00
Tax Levy for Street Lighting		<u>\$82,163.00</u>

TOWN OF EDEN, NEW YORK

Preliminary

WATER DISTRICTS

2027

Consolidated Water DistrictsNumbers 1-8

Capital Expenses	SW 9710.6	\$270,739.18
	SW 9710.7	\$279,472.28
Less Portion Owed by Town of Evans		\$806.93

Net Levy for Consolidated Water District \$549,404.53

Water District Ext. No. 1

Capital Expenses	SW 9710.6	\$3,240.66	
	SW 9710.7	\$3,345.20	
	<u>Net Levy for Water Dist. Ext No. 1</u>		\$6,585.86

Water District Ext. No. 2

Capital Expenses	SW 9710.6	\$4,847.05	
	SW 9710.7	\$5,003.39	
	SW2-9710.6	\$8,000.00	
	SW2-9710.7	\$2,851.25	
	<u>Net Levy for Water Dist. Ext No. 2</u>		\$20,701.69

Water District Ext. No. 3

Capital Expenses	SW 9710.6	\$6,471.48	
	SW 9710.7	\$6,680.23	
	SW3-9710.6	\$8,729.57	
	SW3-9710.7	\$4,711.98	
Less Portion Owed by Town of Evans		\$777.04	
	<u>Net Levy for Water Dist. Ext No. 3</u>		\$25,816.22

Water District Ext. No. 3A

Capital Expenses	SW 9710.6	\$1,786.41	
	SW 9710.7	\$1,844.04	
	SW3A-9710.6	\$2,270.43	
	SW3A-9710.7	\$1,225.52	
	<u>Net Levy for Water Dist. Ext No. 3A</u>		\$7,126.40

Water District Ext. No. 4

Capital Expenses	SW4-9710.6	\$37,000.00	
	SW4-9710.7	\$26,143.75	
Maintenance	SW8320.4	\$3,162.58	
	<u>Net Levy for Water Dist. Ext No. 4</u>		\$66,306.33

Water District No. 5A

Debt Principal	SW5-9710.6	\$46,705.00	
Debt Interest	SW5-9710.7	\$26,575.00	
Less Fund Balance Reserve		\$2,180.00	
<u>Net Levy for Water Dist. Ext No. 5A</u>			\$71,100.00

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

Master Water Improvement Area

Capital Expenses	SWM-9710.6	\$10,000.00	
	SWM-9710.7	\$6,625.00	
Hydrants	SWM8320.4	\$109,042.08	
County Charge Back	SWM-1989.4	\$0.00	
<u>Net Levy for Master Water Improvement Area</u>			\$125,667.08

TOWN OF EDEN, NEW YORK

Ambulance District
Preliminary
2027 Budget

<u>Ambulance District</u>	<u>Code</u>		
Ambulance Contractual	SM4540.400	\$145,520.00	
Ambulance - Co-Pays	SM4540.401	\$14,320.00	
Bond Principal	SM9710.600	\$15,000.00	
Bond Interest	SM.9710.700	\$1,575.00	
Interfund Transfer	SM9901.900		
Ambulance Equipment Reserve		\$60,000.00	
Assigned Ambulance Equipment		\$50,000.00	
Net Levy Ambulance District Taxes			\$286,415.00
Tax Rate		\$0.75	

TOWN OF EDEN, NEW YORK

FIRE DISTRICT

Preliminary

2027 Budget

<u>Fire District</u>	<u>Code</u>	
Personal	SF.3410.100	\$11,555.00
Equipment	SF.3410.200	\$26,000.00
Contractual	SF.3410.400	\$220,000.00
Social Security	SF.9030.800	\$900.00
Interfund Transfer	SF9901.900	
Fire Equipment Reserve		\$212,500.00
Building Maintenance Reserve		\$6,000.00
Assigned Communication		\$35,000.00
Assigned Fire Gear		\$55,000.00
	Net Levy Fire District Taxes	\$566,955.00
	Tax Rate	\$1.48
	Per Thousand	

TOWN OF EDEN, NEW YORK
REFUSE AND GARBAGE DISTRICT
Preliminary
2027 Budget

<u>Refuse and Garbage District</u>	<u>Code</u>		
Tax Refund to County	SR.1989.400	\$0.00	
Contractual Expenses	SR.8160.400	\$856,306.00	
	Refuse Fund Appropriations		\$856,306.00
Less Revenues			
Refuse and Garbage Charges	SR.2130.000	\$8,250.00	
Interest & Earnings	SR.2401.000	\$7,000.00	
	Refuse Fund Revenues		\$15,250.00
Appropriated Fund Balance			\$6,819.00
	Net Levy Refuse & Garbage District Taxes		<u>\$834,237.00</u>
	\$263.00 Per Residential Unit		

TOWN OF EDEN, NEW YORK

Drainage Districts
Preliminary
2027 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>