TOWN OF EDEN

2015 BUDGET

SUMMARY

		Page
GENERAL FUND	$ 673,926.00	1-5
HIGHWAY FUND	$1,287,700.00	6-7
Street Lighting	$ 66,003.00	8
SPECIAL DISTRICTS		
Water Districts	$ 760,913.24	9-10
Fire District	$ 446,877.00	11
Refuse & Garbage District	$ 467,480.00	12
Road Improvement District	$ 11,000.00	13
Drainage District	$ 4,550.00	14
	$3,718,449.24	

CERTIFICATION OF TOWN CLERK

I, Mary Jo Hultquist, Eden Town Clerk, certify that the following is a true and correct copy of the 2015 Budget for the Town of Eden as adopted by the Town Board on the 12th day of November, 2014.

Signed: Mary Jo Hultquist
Mary Jo Hultquist
Eden Town Clerk

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TOWN OF EDEN
TOWN CLERK

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX
GENERAL	$2,527,279.00	$1,653,353.00	$ 200,000.00	$ 673,926.00
HIGHWAY	$1,686,200.00	298,500.00	100,000.00	1,287,700.00
LIGHTS	66,003.00	-0-	- 0 -	66,003.00
SPECIAL DISTRICTS				
FIRE	448,174.00	-0-	1,297.00	446,877.00
WATER	762,435.44	1,522.20	- 0 -	760,913.24
REFUSE & GARBAGE	476,620.00	2,500.00	6,640.00	467,480.00
ROAD IMPROVEMENT	11,000.00	-0-	-0-	11,000.00
DRAINAGE	4,550.00	-0-	-0-	4,550.00
TOTALS	$5,982,261.44	$1,955,875.20	$ 307,937.00	$3,718,449.24

2015 TAX RATE	PER THOUSAND
General	2.02
Highway	3.86
Light	.20
Fire	1.27

Refuse & Garbage District $155.00 per billable unit.
Road Improvement District $11,000.00 for the one parcel in district.
Drainage District #3 & #4 $150.00 per billable unit.
Drainage District #5 $100.00 per billable unit.

2015 WATER DISTRICTS	TAX RATES
Maintenance	
Consolidated Water Districts Numbers 1 - 8	$ .73/Thousand
Indebtedness	
Consolidated Water Districts Numbers 1 - 8	$1.36/Thousand
-Extension No. 1 to Consolidated Water Districts 1 - 8	$1.37/Thousand plus $ .73/Thousand/Maintenance
-Extension No. 2 to Consolidated Water Districts 1 - 8	$4.53/Thousand plus $ .73/Thousand/Maintenance
-Extension No. 3 & 3A to Consolidated Water District	
Ext. No. 3	$3.84/Thousand plus $ .73/Thousand/Maintenance
Ext. No. 3A	$3.84/Thousand plus $ .73/Thousand/Maintenance
-Water District No. 4	
Single Family -	$455.30 plus $ .87/Thousand/Maintenance
Multiple Dwelling -	$728.48 plus $ .87/Thousand/Maintenance
Vacant Land -	$ 91.06 plus $ .87/Thousand/Maintenance
-Water District No. 5A	
Developed	$685.00 per parcel
-Water District No. 5B	
Undeveloped	$275.00 per parcel

TOWN OF EDEN
GENERAL FUND

2016 Budget

	Code		
Town Board			
Personal Services	A1010.1	$ 42,000.00	
Contractual Expenses	A1010.4	500.00	$ 42,500.00
Justices			
Personal Services	A1110.1	$ 81,575.00	
Contractual Expenses	A1110.4	11,650.00	$ 93,225.00
Supervisor			
Personal Services	A1220.1	$136,493.00	
Contractual Expenses	A1220.4	3,395.00	$139,888.00
Independent Auditing			
Contractual Expenses	A1320.4		$ 19,525.00
Assessors			
Personal Services	A1355.1	$ 60,639.00	
Contractual Expenses	A1355.4	4,135.00	$ 64,774.00
Town Clerk			
Personal Services	A1410.1	$ 62,901.00	
Contractual Expenses	A1410.4	8,996.00	$ 71,897.00
Attorney			
Personal Services	A1420.1	$ 6,310.00	
Contractual Expenses	A1420.4	34,804.00	$ 41,114.00
Engineer			
Personal Services	A1440.401	$ 3,000.00	
Contractual Expenses	A1440.4	1,500.00	$ 4,500.00
Town Hall			
Personal Services	A1620.1	$ 6,927.00	
Equipment	A1620.2	800.00	
Contractual Expenses	A1620.4	67,000.00	$ 74,727.00
Central Garage			
Contractual Expenses	A1640.4		$ 35,000.00
Central Printing & Mailing			
Contractual Expenses	A1670.4		$ 19,000.00
Insurance			
Central Data Processing	A1680.4	$ 16,000.00	
Unallocated Insurance	A1910.4	86,500.00	
Municipal Dues	A1920.4	2,200.00	
Tax Refund to County	A1989.4	56.00	
Contingent Fund	A1990.4	23,500.00	$128,256.00

Police and Constable			
Personal Services	A3120.1	$490,956.00	
Equipment	A3120.2	26,000.00	
Contractual Expenses	A3120.4	42,000.00	$558,956.00
Traffic Control			
Contractual Expenses	A3310.4		$ 5,400.00
Control of Dogs			
Personal Services	A3510.1	$ 18,124.00	
Contractual Expenses	A3510.4	11,500.00	$ 29,624.00
Safety Inspection			
Personal Services	A3620.1	$ 24,071.00	
Contractual Expenses	A3620.4	4,750.00	$ 28,821.00
Civil Defense			
Contractual Expenses	A3640.4		$ 3,490.00
Other Public Safety			
Contractual Expenses	A3989.4		$ 1,000.00
Registrar of Vital Statistics			
Personal Services	A4020.1		$ 3,647.00
Ambulance			
Personal Services	A4540.1	$ 5,200.00	
Contractual Expenses	A4540.4	$123,700.00	
Co-Pays	A4540.401	20,000.00	$148,900.00
Superintendent of Highways			
Personal Services	A5010.1	$101,426.00	
Contractual Expenses	A5010.4	3,000.00	$104,426.00
Publicity			
Contractual Expenses	A6410.4		$ 500.00
Veterans Services			
Contractual Expenses	A6510.4		$ 1,000.00
Programs for Aging			
Contractual Expenses	A6772.4		$ 5,500.00
Other Economic Assistance			
Contractual Expenses	A6989.4		$ 5,000.00
Recreation Administration			
Personal Services	A7020.1	$ 22,447.00	
Contractual Expenses	A7020.4	485.00	$ 22,932.00
Parks & Grounds Maintenance			
Personal Services	A7110.1	$ 81,669.00	
Contractual Expenses	A7110.4	19,830.00	$101,499.00

Playgrounds and Recreation Centers			
Personal Services	A7140.1	$ 57,021.00	
Contractual Expenses	A7140.4	19,035.00	$ 76,056.00
Special Recreation Facilities			
Personal Services	A7150.1	$ 86,879.00	
Contractual Expenses	A7150.4	26,075.00	$112,954.00
Youth Program			
Contractual Expenses	A7310.4		$ 13,477.00
Youth Counseling			
Contractual Expenses	A7311.4		$ 5,000.00
Library			
Contractual Expenses	A7410.4		$ 3,000.00
Historian			
Personal Services	A7510.1	$ 2,242.00	
Contractual Expenses	A7510.4	1,000.00	$ 3,242.00
Historic Preservation			
Contractual Expenses	A7520.4		$ 970.00
Celebrations			
Contractual Expenses	A7550.4		$ 500.00
Adult Recreation			
Contractual Expenses	A7610.4		$ 2,500.00
Zoning			
Personal Services	A8010.1	$ 1,000.00	
Contractual Expenses	A8010.4	5,000.00	$ 6,000.00
Planning			
Personal Services	A8020.1	$ 1,200.00	
Contractual Expenses	A8020.4	4,000.00	$ 5,200.00
Environmental Control			
Contractual Expenses	A8090.4		$ 800.00
Drainage			
Personal Services	A8540.1	$ 2,634.00	
Contractual Expenses	A8540.4	$ 7,500.00	
Stormwater Management	A8540.4A	2,000.00	$12,134.00
Cemetery			
Contractual Expenses	A8810.4		$ 5,000.00

Employee Benefits			
N.Y.S. Retirement	A9010.8	$138,200.00	
N.Y.S. Police Retirement	A9015.8	$ 91,500.00	
Social Security	A9030.8	99,145.00	
Workmen's Compensation	A9040.8	22,000.00	
Life Insurance	A9045.8	1,000.00	
Unemployment Insurance	A9050.8	1,000.00	
Disability Insurance	A9055.8	1,000.00	
Hospital & Medical Ins.	A9060.8	$129,000.00	$482,845.00
Interfund Transfers			
Capital Projects Fund	A9901.9		
Ambulance Reserve		$ 30,000.00	
Buildings Maint. Reserve		10,000.00	
Sick Bank (Police)		2,500.00	$ 42,500.00
GeneralFund Appropriations			$2,527,279.00

TOWN OF EDEN, NEW YORK

GENERAL FUND

2015 Budget

	Code		
Total General Fund Appropriations			$2,527,279.00
Less: Estimated Revenues			
Local Source			
Other Tax Items			
Interest and Penalties on Real Property Taxes	A1090	$ 11,000.00	
Non-Property Tax Dist. by County	A1120	$985,000.00	
Cable Franchise Fees	A1170	$ 85,000.00	
Departmental Income			
Clerk Fees	A1255	$ 3,600.00	
Police Fees	A1520	300.00	
Driving Class Fees	A1603	6,000.00	
Ambulance Services	A1640	134,300.00	
Rental of Real Property	A2410	17,778.00	
Park & Rec. Charges	A2001	12,750.00	
Special Rec. Facilities	A2025	69,125.00	
Licenses and Permits			
Dog Licenses	A2544	6,500.00	
Building Permits	A2555	19,000.00	
Fines and Forfeitures			
Fines & Forfeited Bail	A2610	$145,000.00	
State Aid			
Per Capita	A3001	42,000.00	
Mortgage Tax	A3005	106,000.00	
DWI Program	A3009	10,000.00	
Add: Estimated Available Fund Balance-Unrestricted		200,000.00	
Total Estimated Revenues and Fund Balance			$1,853,353.00
Net Levy for General Town Government			$ 673,926.00

TOWN OF EDEN, NEW YORK

HIGHWAY FUND

2015 Budget

	Code		
General Repairs			
Personal Services	D5110.1	$245,500.00	
Contractual Expenses	D5110.4	433,000.00	$678,500.00
Bridges			
Construction	D5120.2	$ 6,000.00	
Contractual Expenses	D5120.4	6,000.00	$ 12,000.00
Machinery			
Equipment Purchase	D5130.2	$ 11,700.00	
Contractual Expenses	D5130.4	71,600.00	$ 83,300.00
Clothing			
Safety Clothing	D5140.4	$ 2,000.00	
Contractual Clothing	D5140.4A	3,250.00	$ 5,250.00
Snow Removal			
Personal Services	D5142.1	$356,153.00	
Contractual Expenses	D5142.4	125,000.00	$481,153.00
Employee Benefits			
State Retirement	D9015.8	$ 97,000.00	
Social Security	D9030.8	46,150.00	
Workmen's Comp.	D9040.8	89,000.00	
Life Insurance	D9045.8	1,000.00	
Unemployment Ins.	D9050.8	1,000.00	
Disability Ins.	D9055.8	500.00	
Hospital & Medical Ins.	D9060.8	90,000.00	$324,650.00
Tax Refund to County			
Contractual Expenses	D1989.4		$ 97.00
Interfund Transfers			
Capital Projects Fund			
Equipment Reserve	D9950.9	$98,250.00	
Sick Bank	D9901.1	3,000.00	$101,250.00

Total Highway Fund Appropriations $1,686,200.00

TOWN OF EDEN, NEW YORK

HIGHWAY FUND

2015 Budget

	Code		NET LEVY
Total Highway Fund Appropriations			$1,686,200.00
Less: Estimated Revenues			
Non Property Tax Dist. By County	D1120	$ 80,000.00	
State Aid Mileage and Valuation	D3501	110,000.00	
Services for Other Governments	D2300	108,500.00	
Add: Estimated Available Fund Balance-Unrestricted		100,000.00	
Total Highway Fund Estimated Revenues			$ 398,500.00
Net Levy for Highway Fund			$1,287,700.00

TOWN OF EDEN, NEW YORK

GENERAL LIGHTING DISTRICT

2015 Budget

	Code		
Street Lighting			
Contractual Expenses	SL5182.4	$66,000.00	
Tax Refund To County	SL1989.4	3.00	$66,003.00

Tax Levy for Street Lighting	$66,003.00

TOWN OF EDEN, NEW YORK
WATER DISTRICTS

2015 Budget

	Code		
Consolidated Water Districts Numbers 1- 8			
Capital Expenses	SW9710.6	$112.315.56	
	SW9710.7	$220,658.18	
Less Portion Owed by Town of Evans		$ 450.94	$332.522.80
Maintenance Expenses	SW8320.4	$170,570.00	
Tax Refund to County	SW1989.4	46.00	
Less Portion Owed by Town of Evans		$ 240.50	$ 170,375.50
Net Levy for Consolidated Water District			$502,898.30
Water District Ext. No. 1			
Capital Expenses	SW-9710.6	$ 1,440.88	
	SW-9710.7	$ 2,820.11	
Net Levy for Water Dist. Ext. No. 1			$ 4,260.99
Water District Ext. No. 2			
Capital Expenses	SW-9710.6	$ 1,969.22	
	SW-9710.7	$ 3,866.76	
	SW2-9710.6	$ 5.100.00	
	SW2-9710.7	$ 8,441.00	
Net Levy for Water Dist. Ext. No. 2			$ 19,376.98
Water District Ext. No. 3			
Capital Expenses	SW-9710.6	$ 2,787.48	
	SW-9710.7	$ 5,479.03	
	SW3-9710.6	$ 5,213.00	
	SW3-9710.7	$ 10,650.56	
Less Portion Owed by Town of Evans		$ 830.76	
Net Levy for Water Dist. Ext. No. 3			$ 23,299.31
Water District Ext. No. 3A			
Capital Expenses	SW-9710.6	$ 725.98	
	SW-9710.7	$ 1,427.68	
	SW3A-9710.6	$ 1,287.00	
	SW3A-9710.7	$ 2,629.44	
Net Levy for Water Dist. Ext. No. 3A			$ 6,070.10
Water District No. 4			
Debt Principal	SW4-9710.6	$ 23,100.00	
Debt Interest	SW4-9710.7	$ 48,565.00	
Maintenance	SW-8320.4	$ 17,407.56	
Net Levy for Water District No. 4			$ 89,072.56
Water District No. 5A			
Debt Principal	SW5-9710.6	$ 50,600.00	
Debt Interest	SW5-9730.7	$ 10,564.37	
Debt Service Reserve	SW5-9901.9	$ 23,300.63	
Contractual Expense	SW5-8320.4	$ 22,395.00	
Net Levy for Water District No. 5A			$108,860.00

Water District No. 5B

Debt Principal	SW5-9710.6	$	4,400.00
Debt Interest	SW5-9730.7	$	918.64
Debt Service Reserve	SW5-9901.9	$	1,809.36
Contractual Expense	SW5-8320.4	$	1,947.00

Net Levy for Water District No. 5B $ 9,075.00

TOWN OF EDEN, NEW YORK

FIRE DISTRICT

2015 Budget

	Code		
Fire District			
Personnel	SF3410.1	$ 5,200.00	
Equipment	SF3410.2	$ 39,000.00	
Contractual Expenses	SF3410.4	184,375.00	
Tax Refund to County	SF1989.4	31.00	
Fire Capital Principle	SF9710.6	45,000.00	
Fire Capital Interest	SF9710.7	12,168.00	
Social Security	SF9030.8	400.00	
Interfund Transfers	SF9901.9		
Fire Equipment Reserve		$115,000.00	
Building Maintenance Reserve		$ 17,000.00	
Assigned Fire Gear		$ 30,000.00	
Less Available Debt Reserve		$ 1,297.00	
Net Levy Fire District Taxes			$446,877.00

$446,877.00 = $1.27 Per Thousand

TOWN OF EDEN, NEW YORK

REFUSE AND GARBAGE DISTRICT

2015 Budget

	Code		
Refuse and Garbage District Contractual Expenses	SR8160.4		$476,620.00
Less Unexpended Fund Balance		$ 6,640.00	
Less Anticipated Revenue		2,500.00	
Total Estimated Revenues			$ 9,140.00
NET LEVY FOR REFUSE & GARBAGE DISTRICT			$467,480.00

Net Levy equals $155.00 per Residential Unit.

TOWN OF EDEN

ROAD IMPROVEMENT DISTRICT

2015 Budget

	CODE		
ROAD IMPROVEMENT DISTRICT NO. 1			
Contractual Expenses	SP6430.4	11,000.00	
Net Levy for Road Improvement District No. 1			$11,000.00

TOWN OF EDEN, NEW YORK

DRAINAGE DISTRICTS

2015 Budget

	Code		
Drainage District No. 3			
Contractual Expenses	SD3 8540.4	$1,500.00	
Tax Levy for Drainage District No. 3			$1,500.00
Drainage District No. 4			
Contractual Expenses	SD4 8540.4	$1,650.00	
Tax Levy for Drainage District No. 4			$1,650.00
Drainage District No. 5			
Contractual Expenses	SD5 8540.4	$1,400.00	
Tax Levy for Drainage District No. 5			$1,400.00