TOWN OF EDEN
2016 BUDGET

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GENERAL FUND	$699,322.00	1-5
HIGHWAY FUND	$1,293,384.00	6-7
STREET LIGHTING	$63,511.00	8
SPECIAL DISTRICTS		
Water Districts	$777,891.50	9-10
Fire District	$449,642.00	11
Refuse & Garbage District	$470,808.00	12
Road Improvement District	$11,000.00	13
Drainage District	$4,550.00	14
	$3,770,108.50	

Certification of the Town Clerk

I, Mary Jo Hultquist, Eden Town Clerk, certify that the following is a true and correct copy of the 2016 Budget for the Town of Eden as adopted by the Town Board on the 12th Day of November, 2015.

Signed: Mary Jo Hultquist
Mary Jo Hultquist
Eden Town Clerk

Fund	Appropriations and Provisions For Other Uses	Less Estimated Revenues	Less Unexpended Balance	Amount To Be Raised by Tax
General	$2,482,283.00	$1,599,961.00	$183,000.00	$699,322.00
Highway	$1,743,684.00	$300,300.00	$150,000.00	$1,293,384.00
Lights	$63,511.00	$0.00	$0.00	$63,511.00
Special Districts				
Fire	$449,642.00	$0.00	$0.00	$449,642.00
Water	$779,436.40	$1,544.90	$0.00	$777,891.50
Refuse	$480,310.00	$1,000.00	$8,502.00	$470,808.00
Road Improvement	$11,000.00	$0.00	$0.00	$11,000.00
Drainage	$4,550.00	$0.00	$0.00	$4,550.00
Totals	$6,014,416.40	$1,902,805.90	$341,502.00	$3,770,108.50

2016 Tax Rate	Per Thousand
General	$2.09
Highway	$3.87
Light	$0.19
Fire	$1.28

Refuse & Garbage District $156.00 per billable unit
Road Improvement District $11,000.00 for the one parcel in district
Drainage District #3 $150.00 per billable unit
Drainage District #4 $165.00 per billable unit
Drainage District #5 $100.00 per billable unit

Maintenance
Consolidated Water Districts Numbers 1-8 $.73/Thousand

Indebtedness
Consolidated Water Districts Numbers 1-8 $1.43/Thousand
-Extension No.1 to Consolidated Water Districts 1-8 $1.43 plus $.73/Thousand Maintenance
-Extension No.2 to Consolidated Water Districts 1-8 $4.52 plus $.73/Thousand Maintenance
-Extension No.3&3A to Consolidated Water Districts 1-8 $3.91plus $.73/Thousand Maintenance
-Water District No. 4
Single Family - $457.27 plus $.89/Thousand Maintenance
Multiple Dwelling - $731.63 plus $.89/Thousand Maintenance
Vacant Land - $ 91.45 plus $.89/Thousand Maintenance
-Water District No. 5A - Developed $685.00 per parcel
-Water District No. 5B - Undeveloped $275.00 per parcel

TOWN OF EDEN, NEW YORK

GENERAL FUND

2016 Budget

	Code		
Town Board			
Personal Services	AO.1010.100	$42,840.00	
Contractual Expenses	AO.1010.400	$2,500.00	$45,340.00
Justices			
Personal Services	AO.1110.100	$85,427.00	
Contractual Expenses	AO.1110.400	$11,650.00	$97,077.00
Supervisor			
Personal Services	AO.1220.100	$129,858.00	
Contractual Expenses	AO.1220.400	$3,500.00	$133,358.00
Independent Auditing			
Contractual Expenses	AO.1320.400		$19,525.00
Assessors			
Personal Services	AO.1355.100	$61,818.00	
Contractual Expenses	AO.1355.400	$4,135.00	$65,953.00
Bank			
Contractual Expenses	AO.1380.400		$2,000.00
Town Clerk			
Personal Services	AO.1410.100	$66,119.00	
Contractual Expenses	AO.1410.400	$15,392.00	$81,511.00
Attorney			
Personal Services	AO.1420.100	$6,436.00	
Contractual Expenses	AO.1420.400	$35,500.00	$41,936.00
Engineer			
Contractual Expenses	AO.1440.400	$1,500.00	
Personal Contract Services	AO.1440.401	$3,000.00	$4,500.00
Town Hall			
Personal Services	AO.1620.100	$6,960.00	
Equipment	AO.1620.200	$800.00	
Contractual Expenses	AO.1620.400	$67,000.00	$74,760.00
Central Garage			
Contractual Expenses	AO.1640.400		$35,000.00
Central Printing and Mailing			
Contractual Expenses	AO.1670.400		$19,000.00
Central Data Processing			
Contractual Expenses	AO.1680.400		$16,000.00

Insurance			
Unallocated Insurance	AO.1910.400	$88,500.00	
Municipal Association Dues	AO.1920.400	$2,200.00	
Tax Refund to County	AO.1989.400	$501.00	
Contingent Fund	AO.1990.400	$21,000.00	$112,201.00
Public Safety			
Contractual Expenses	AO.3020.400		$6,300.00
Police and Constable			
Personal Services	AO.3120.100	$503,966.00	
Equipment	AO.3120.200	$31,000.00	
Contractual Expenses	AO.3120.400	$42,100.00	$577,066.00
Traffic Control			
Contractual Expenses	AO.3310.400		$5,562.00
Control of Dogs			
Personal Services	AO.3510.100	$18,487.00	
Contractual Expenses	AO.3510.400	$6,000.00	$24,487.00
Safety Inspection			
Personal Services	AO.3620.100	$31,882.00	
Contractual Expenses	AO.3620.400	$4,750.00	$36,632.00
Civil Defense			
Contractual Expenses	AO.3640.400		$3,490.00
Other Public Safety			
Personal Services	AO.3989.100	$612.00	
Contractual Expenses	AO.3989.400	$1,000.00	$1,612.00
Registrar of Vital Statistics			
Personal Services	AO.4020.100		$3,720.00
Ambulance			
Contractual Expenses	AO.4540.400	$115,300.00	
Ambulance - Co-Pays	AO.4540.401	$20,000.00	$135,300.00
Superintendent of Highways			
Personal Services	AO.5010.100	$113,277.00	
Contractual Expenses	AO.5010.400	$3,000.00	$116,277.00
Publicity			
Contractual Expenses	AO.6410.400		$500.00
Veterans Services			
Contractual Expenses	AO.6510.400		$1,000.00

Programs for Aging			
Contractual Expenses	AO.6772.400		$5,500.00
Other Economic Assistance			
Contractual Expenses	AO.6989.400		$5,000.00
Recreation Administration			
Personal Services	AO.7020.100	$22,896.00	
Contractual Expenses	AO.7020.400	$485.00	$23,381.00
Parks & Grounds Maintenance			
Personal Services	AO.7110.100	$81,253.00	
Contractual Expenses	AO.7110.400	$19,830.00	$101,083.00
Playground and Recreation Centers			
Personal Services	AO.7140.100	$60,630.00	
Contractual Expenses	AO.7140.400	$20,585.00	$81,215.00
Special Recreation Facilities			
Personal Services	AO.7150.100	$38,831.00	
Contractual Expenses	AO.7150.400	$18,950.00	$57,781.00
Youth Program			
Contractual Expenses	AO.7310.400		$13,527.00
Youth Counseling			
Contractual Expenses	AO.7311.400		$5,000.00
Library			
Contractual Expenses	AO.7410.400		$3,000.00
Historian			
Personal Services	AO.7510.100	$2,287.00	
Contractual Expenses	AO.7510.400	$1,000.00	$3,287.00
Historic Preservation			
Contractual Expenses	AO.7520.400		$970.00
Celebrations			
Contractual Expenses	AO.7550.400		$1,000.00
Adult Recreation			
Contractual Expenses	AO.7610.400		$3,000.00
Zoning			
Personal Services	AO.8010.100	$1,000.00	
Contractual Expenses	AO.8010.400	$5,000.00	$6,000.00
Planning			
Personal Services	AO.8020.100	$1,200.00	
Contractual Expenses	AO.8020.400	$4,000.00	$5,200.00
Environmental Control			
Contractual Expenses	AO.8090.400		$800.00

Drainage			
Personal Services	AO.8540.100	$2,787.00	
Contractual Expenses	AO.8540.400	$7,500.00	
Stormwater Management	AO.8540.401	$2,000.00	$12,287.00
Cemetery			
Contractual Expenses	AO.8810.400		$2,500.00
Employee Benefits			
NYS Retirement	AO.9010.800	$107,000.00	
NYS Police & Fire Retirement	AO.9015.800	$88,000.00	
Social Security	AO.9030.800	$99,145.00	
Workers' Compensation	AO.9040.800	$22,000.00	
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	$125,000.00	$444,145.00
Interfund Transfers	AO.9901.900		
Ambulance Reserve		$30,000.00	
Building Maintenance Reserve		$10,000.00	
Sick Bank - Police		$2,500.00	
Recreation Equipment Reserve		$5,000.00	$47,500.00
		General Fund Appropriations	$2,482,283.00

TOWN OF EDEN, NEW YORK

GENERAL FUND

2016 Budget

Total General Fund Appropriations			$2,482,283.00
Less: Estimated Revenues			
Local Sources			
Interest/Penalties On Real Property	AO.1090.000	$9,000.00	
Sales Tax Revenue	AO.1120.000	$985,000.00	
Cable Franchise Fees	AO.1170.000	$85,000.00	
Departmental Income			
Clerk's Fees	AO.1255.000	$3,600.00	
Police Fees	AO.1520.000	$300.00	
Court Driving Class Fees	AO.1603.000	$10,000.00	
Ambulance Charges	AO.1640.000	$125,300.00	
Parks & Recreation Charges	AO.2001.000	$13,050.00	
Beach Pool & Ski Fees	AO.2025.000	$12,000.00	
Interest and Earnings	AO.2401.000	$2,400.00	
Rental of Real Property	AO.2410.000	$18,311.00	
Licenses and Permits			
Dog Licenses	AO.2544.000	$8,000.00	
Building & Alteration Permit Fees	AO.2555.000	$20,000.00	
Fines and Forfeitures			
Fines and Forfeited Bail	AO.2610.000	$150,000.00	
State Aid			
State Aid - Per Capita	AO.3001.000	$42,000.00	
Mortgage Tax	AO.3005.000	$106,000.00	
DWI Program	AO.3009.000	$10,000.00	
Add: Estimated Available Fund Balance-Unrestricted		$183,000.00	
Total Estimated Revenues and Fund Balance			$1,782,961.00
Net Levy for General Town Government			$699,322.00

TOWN OF EDEN, NEW YORK

HIGHWAY FUND

2016 Budget

	Code		
Tax Refund to County			
Contractual Expenses	DO.1989.400		$383.00
General Repairs			
Personal Services	DO.5110.100	$254,000.00	
Contractual Expenses	DO.5110.400	$450,000.00	$704,000.00
Bridges			
Construction	DO.5120.200	$6,000.00	
Contractual Expenses	DO.5120.400	$6,000.00	$12,000.00
Machinery			
Equipment Purchase	DO.5130.200	$12,051.00	
Contractual Expenses	DO.5130.400	$74,500.00	$86,551.00
Clothing			
Safety Clothing	DO.5140.400	$2,000.00	
Contractual Clothing	DO.5140.401	$3,250.00	$5,250.00
Snow Removal			
Personal Services	DO.5142.100	$370,000.00	
Contractual Expenses	DO.5142.400	$130,000.00	$500,000.00
Employee Benefits			
State Retirement	DO.9010.800	$98,000.00	
Social Security	DO.9030.800	$47,800.00	
Workers' Compensation	DO.9040.800	$93,000.00	
Life Insurance	DO.9045.800	$1,000.00	
Unemployment Insurance	DO.9050.800	$1,000.00	
Disability Insurance	DO.9055.800	$500.00	
Hospital & Medical Insurance	DO.9060.800	$90,000.00	$331,300.00
Interfund Transfers			
Transfer to Sick Bank	DO.9901.100	$3,000.00	
Transfer Equipment Reserve	DO.9950.900	$101,200.00	$104,200.00
	Total Highway Fund Appropriations		$1,743,684.00

TOWN OF EDEN, NEW YORK

HIGHWAY FUND

2016 Budget

Total Highway Fund Appropriations			$1,743,684.00
Less: Estimated Revenues			
Sales Tax Revenue	DO.1120.000	$80,000.00	
Services for Other Governments	DO.2300.000	$110,300.00	
State Aid-Mileage & Valuation	DO.3501.000	$110,000.00	
Add: Estimated Available Fund Balance-Unrestricted		$150,000.00	
Total Highway Fund Estimated Revenuew			$450,300.00
		Net Levy for Highway Fund	$1,293,384.00

TOWN OF EDEN, NEW YORK

GENERAL LIGHTING DISTRICT

2016 Budget

Street Lighting	Code		
Tax Refund to County	SL.1989.400	$11.00	
Street Light - Contractual	SL.5182.400	$63,500.00	
		Tax Levy for Street Lighting	$63,511.00

TOWN OF EDEN, NEW YORK

WATER DISTRICTS

2016 Budget

	Code		
Consolidated Water Districts Numbers 1-8			
Capital Expenses	SW 9710.6	$120,061.40	
	SW 9710.7	$228,061.04	
	Less Portion Owed by Town of Evans	$475.16	$347,647.28
Maintenance Expenses	SW 8320.4	$170,599.84	
	Less Portion Owed by Town of Evans	$241.77	$170,358.07
	Net Levy for Consolidated Water District		$518,005.35
Water District Ext. No. 1			
Capital Expenses	SW 9710.6	$1,551.60	
	SW 9710.7	$2,947.32	
	Net Levy for Water Dist. Ext No. 1		$4,498.92
Water District Ext. No. 2			
Capital Expenses	SW 9710.6	$2,156.02	
	SW 9710.7	$4,095.45	
	SW2-9710.6	$5,400.00	
	SW2-9710.7	$8,179.50	
	Net Levy for Water Dist. Ext No. 2		$19,830.97
Water District Ext. No. 3			
Capital Expenses	SW 9710.6	$2,972.89	
	SW 9710.7	$5,647.11	
	SW3-9710.6	$5,453.18	
	SW3-9710.7	$10,395.33	
	Less Portion Owed by Town of Evans	$827.97	
	Net Levy for Water Dist. Ext No. 3		$23,640.54
Water District Ext. No. 3A			
Capital Expenses	SW 9710.6	$774.72	
	SW 9710.7	$1,471.60	
	SW3A-9710.6	$1,346.82	
	SW3A-9710.7	$2,567.43	
	Net Levy for Water Dist. Ext No. 3A		$6,160.57
Water District Ext. No. 4			
Debt Principal	SW4-9710.6	$24,300.00	
Debt Interest	SW4-9710.7	$47,583.02	
Maintenance	SW 8320.4	$17,527.13	
	Net Levy for Water Dist. Ext No. 4		$89,410.15

Water District No. 5A			
Debt Principal	SW5-9710.6	$50,880.00	
Debt Interest	SW5-9730.7	$18,269.64	
Debt Service Reserve	SW5-9901.9	$16,000.36	
Maintenance	SW5-8320.4	$22,395.00	
	Net Levy for Water Dist. Ext No. 5A		$107,545.00

Water District No. 5B			
Debt Principal	SW5-9710.6	$4,120.00	
Debt Interest	SW5-9730.7	$1,494.94	
Debt Service Reserve	SW5-9901.9	$1,238.06	
Maintenance	SW5-8320.4	$1,947.00	
	Net Levy for Water Dist. Ext No. 5B		$8,800.00

TOWN OF EDEN, NEW YORK

FIRE DISTRICT

2016 Budget

Fire District	Code		
Personnel	SF.3410.100	$5,300.00	
Equipment	SF.3410.200	$39,000.00	
Contractual	SF.3410.400	$186,218.00	
Fire Bond Principle	SF.9710.600	$45,000.00	
Fire Bond Interest	SF.9710.700	$11,718.00	
Social Security	SF.9030.800	$406.00	
Interfund Transfer	SF9901.9		
Fire Equipment Reserve		$115,000.00	
Building Maintenance Reserve		$37,000.00	
Assigned Fire Gear		$10,000.00	
		Net Levy Fire District Taxes	$449,642.00
		Tax Rate **$1.28** Per Thousand	

TOWN OF EDEN, NEW YORK

REFUSE AND GARBAGE DISTRICT

2016 Budget

Refuse and Garbage District	Code		
Tax Refund to County	SR.1989.4	$310.00	
Contractual Expenses	SR.8360.4	$480,000.00	$480,310.00
Less Revenues			
Refuse and Garbage Charges	SR.2130.000		$1,000.00
Less Unexpended Fund Balance			$8,502.00
Net Levy Refuse & Garbage District Taxes			$470,808.00
$156.00 Per Residential Unit			

TOWN OF EDEN, NEW YORK

ROAD IMPROVEMENT DISTRICT

2016 Budget

Road Improvement District No. 1	Code		
Contractual Expenses	SP6430.4	$11,000.00	
Tax Levy for Road Improvement District No. 1			$11,000.00

TOWN OF EDEN, NEW YORK

DRAINAGE DISTRICTS

2016 Budget

	Code		
Drainage District No. 3			
Contractual Expenses	SD 3 8540.4	$1,500.00	
	Tax Levy for Drainage District No. 3		$1,500.00
Drainage District No. 4			
Contractual Expenses	SD 4 8540.4	$1,650.00	
	Tax Levy for Drainage District No. 4		$1,650.00
Drainage District No. 5			
Contractual Expenses	SD 5 8540.4	$1,400.00	
	Tax Levy for Drainage District No. 5		$1,400.00
	Total Drainage Tax Levy		$4,550.00