

TOWN OF EDEN

2010 BUDGET

SUMMARY

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GENERAL FUND	\$ 668,134.00	1-5
HIGHWAY FUND	\$1,065,746.00	6-7
SPECIAL DISTRICTS		
Street Lighting	\$ 48,015.00	8
Water Districts	\$ 376,083.99	9
Fire District	\$ 315,022.00	10
Refuse & Garbage District	\$ 555,577.00	11
Road Improvement District	\$ 11,000.00	12

\$3,039,577.99

CERTIFICATION OF TOWN CLERK

I, Mary Jo Hultquist, Eden Town Clerk, certify that the following is a true and correct copy of the 2010 Budget of the Town of Eden as adopted by the Town Board on the 18th day of November, 2009.

Signed: Mary Jo Hultquist
Mary Jo Hultquist
Eden Town Clerk

	<u>APPROPRIATIONS AND PROVISIONS FOR OTHER USES</u>	<u>LESS ESTIMATED REVENUES</u>	<u>LESS UNEXPENDED BALANCE</u>	<u>AMOUNT TO BE RAISED BY TAX</u>
<u>FUND</u>				
GENERAL	\$2,293,761.00	\$1,425,627.00	\$ 200,000.00	\$ 668,134.00
HIGHWAY	\$1,433,746.00	228,000.00	140,000.00	1,065,746.00
<u>SPECIAL DISTRICTS:</u>				
FIRE	315,022.00	-0-	-0-	315,022.00
LIGHTS	58,015.00	-0-	10,000.00	48,015.00
WATER	377,379.02	1,295.03	-0-	376,083.99
REFUSE & GARBAGE	580,350.00	8,773.00	16,000.00	555,577.00
ROAD IMPROVEMENT	11,000.00	-0-	-0-	11,000.00
TOTALS	\$5,069,273.02	\$1,663,695.03	\$ 366,000.00	\$3,039,577.99

2010
TAX RATE
PER THOUSAND

General	2.05
Highway	3.27
Light	.15
Fire	.91

Refuse & Garbage District \$187.00 per billable unit.
Road Improvement District \$11,000.00 for the one parcel in district.

2010
WATER DISTRICTS
TAX RATES

Consolidated
Water Districts
Numbers 1 - 8 \$.44/Thousand

Indebtedness
Consolidated
Water Districts
Numbers 1 - 8 \$.58/Thousand

Extension No. 2 to
Consolidated Water
Districts 1 - 8 \$3.75/Thousand plus \$.44/Thousand/Maintenance

Extension No. 3 & 3A
to Consolidated Water
Districts 1 - 8 \$3.75/Thousand plus \$.44/Thousand/Maintenance

Extension No. 3 & 3A
to Consolidated Water
Ext. No. 3 \$3.16/Thousand plus \$.44/Thousand/Maintenance
Ext. No. 3A \$3.17/Thousand plus \$.44/Thousand/Maintenance
Water District No. 4
Single Family - \$461.23 plus \$.98/Thousand/Maintenance
Multiple Dwelling - \$737.97 plus \$.98/Thousand/Maintenance
Vacant Land - \$ 92.25 plus \$.98/Thousand/Maintenance

TOWN OF EDEN
GENERAL FUND

2010 Budget

	<u>Code</u>		
<u>Town Board</u>			
Personal Services	A1010.1	\$ 38,052.00	
Contractual Expenses	A1010.4	<u>3,600.00</u>	\$ 41,652.00
<u>Justices</u>			
Personal Services	A1110.1	\$ 65,549.00	
Contractual Expenses	A1110.4	<u>9,200.00</u>	\$ 74,749.00
<u>Supervisor</u>			
Personal Services	A1220.1	\$122,306.00	
Contractual Expenses	A1220.4	<u>3,400.00</u>	\$125,706.00
<u>Independent Auditing</u>			
Contractual Expenses	A1320.4		\$ 16,800.00
<u>Assessors</u>			
Personal Services	A1355.1	\$ 54,604.00	
Contractual Expenses	A1355.4	<u>4,500.00</u>	\$ 59,104.00
<u>Town Clerk</u>			
Personal Services	A1410.1	\$ 56,364.00	
Equipment	A1410.2	- 0 -	
Contractual Expenses	A1410.4	<u>7,300.00</u>	\$ 63,664.00
<u>Attorney</u>			
Personal Services	A1420.1	\$ 33,032.00	
Contractual Expenses	A1420.4	<u>3,500.00</u>	\$ 36,532.00
<u>Engineer</u>			
Personal Services	A1440.1	\$ 6,600.00	
Contractual Expenses	A1440.4	<u>12,000.00</u>	\$ 18,600.00
<u>Town Hall</u>			
Personal Services	A1620.1	\$ 6,183.00	
Equipment	A1620.2	800.00	
Contractual Expenses	A1620.4	<u>72,000.00</u>	\$ 78,983.00
<u>Central Garage</u>			
Contractual Expenses	A1640.4		\$ 31,000.00
<u>Central Printing & Mailing</u>			
Contractual Expenses	A1670.4		\$ 20,000.00
<u>Insurance</u>			
Central Data Processing	A1680.1	\$ 16,800.00	<u>no .1 next year</u>
Contractual Expenses	A1680.4	7,600.00	
Unallocated Insurance	A1910.4	86,000.00	
Municipal Dues	A1920.4	1,800.00	
Check Charges	A1930.4	200.00	
Tax Refund to County	A1989.4	387.00	
Contingent Fund	A1990.4	<u>35,000.00</u>	\$147,787.00

<u>Public Safety Communication System</u>			
Contractual Expenses	A3020.4		\$ 2,000.00
<u>Police and Constable</u>			
Personal Services	A3120.1	\$436,000.00	
Equipment	A3120.2	30,000.00	
Contractual Expenses	A3120.4	<u>36,000.00</u>	\$502,000.00
<u>Traffic Control</u>			
Contractual Expenses	A3310.4		\$ 5,000.00
<u>Control of Dogs</u>			
Personal Services	A3510.1	\$ 16,178.00	
Contractual Expenses	A3510.4	<u>6,500.00</u>	\$ 22,678.00
<u>Safety Inspection</u>			
Personal Services	A3620.1	\$ 61,241.00	
Contractual Expenses	A3620.4	<u>5,050.00</u>	\$ 66,291.00
<u>Civil Defense</u>			
Contractual Expenses	A3640.4		\$ 3,600.00
<u>Other Public Safety</u>			
Contractual Expenses	A3989.4		\$ 4,000.00
<u>Registrar of Vital Statistics</u>			
Personal Services	A4020.1		\$ 3,254.00
<u>Ambulance</u>			
Contractual Expenses	A4540.4		\$ 94,150.00
<u>Superintendent of Highways</u>			
Personal Services	A5010.1	\$ 90,621.00	
Contractual Expenses	A5010.4	<u>1,975.00</u>	\$ 92,596.00
<u>Publicity</u>			
Contractual Expenses	A6410.4		\$ 1,800.00
<u>Veterans Services</u>			
Contractual Expenses	A6510.4		\$ 1,000.00
<u>Programs for Aging</u>			
Contractual Expenses	A6772.4		\$ 9,500.00
<u>Other Economic Assistance</u>			
Personal Services	A6989.1	\$ 4,800.00	
Contractual Expenses	A6989.4	<u>\$ 15,000.00</u>	\$ 19,800.00
<u>Recreation Administration</u>			
Personal Services	A7020.1	\$ 20,037.00	
Contractual Expenses	A7020.4	<u>1,100.00</u>	\$ 21,137.00
<u>Parks & Grounds Maintenance</u>			
Personal Services	A7110.1	\$ 67,500.00	
Contractual Expenses	A7110.4	<u>18,500.00</u>	\$ 86,000.00

Playgrounds and Recreation Centers

Personal Services	A7140.1	\$ 42,150.00	
Contractual Expenses	A7140.4	<u>10,300.00</u>	\$ 52,450.00

Special Recreation Facilities

Personal Services	A7150.1	\$ 65,730.00	
Contractual Expenses	A7150.4	<u>43,800.00</u>	\$109,530.00

Youth Program

Personal Services	A7310.1	\$ 500.00	
Contractual Expenses	A7310.4	<u>13,050.00</u>	\$ 13,550.00

Youth Counseling

Contractual Expenses	A7311.4		\$ 5,000.00
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Library

Contractual Expenses	A7410.4		\$10,000.00
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Historian

Personal Services	A7510.1	\$ 2,000.00	
Contractual Expenses	A7510.4	<u>700.00</u>	\$ 2,700.00

Historic Preservation

Personal Services	A7520.1	\$ 400.00	
Contractual Expenses	A7520.4	<u>600.00</u>	\$ 1,000.00

Celebrations

Contractual Expenses	A7550.4		\$ 4,500.00
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Adult Recreation

Contractual Expenses	A7610.4		\$ 2,500.00
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Zoning

Personal Services	A8010.1	\$ 1,500.00	
Contractual Expenses	A8010.4	<u>5,000.00</u>	\$ 6,500.00

Planning

Personal Services	A8020.1	\$ 1,000.00	
Contractual Expenses	A8020.4	<u>5,000.00</u>	\$ 6,000.00

Environmental Control

Contractual Expenses	A8090.4		\$ 1,000.00
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Drainage

Personal Services	A8540.1	\$ 2,163.00	
Contractual Expenses	A8540.4	\$ 15,000.00	
Stormwater Management	A8540.4A	10,000.00	\$27,163.00

Employee Benefits

N.Y.S. Retirement	A9010.8	\$ 68,000.00	
N.Y.S. Police Retirement	A9015.8	\$ 49,000.00	
Social Security	A9030.8	92,000.00	
Workmen's Compensation	A9040.8	15,000.00	
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	<u>\$ 86,000.00</u>	\$313,000.00

Capital Debt.

Bond Principal	A9710.6	\$ 25,000.00	
Bond Interest	A9710.7	\$ 4,485.00	\$ 29,485.00

Interfund Transfers

Capital Projects Fund	A9901.9		
Ambulance Reserve		\$ 15,000.00	
Buildings Maintenance Reserve		10,000.00	
Recreation Equipment Reserve		5,000.00	
Sick Bank (Police)		5,000.00	
Sick Bank (General)		25,000.00	\$ 60,000.00

General Fund Appropriations

\$2,293,761.00

TOWN OF EDEN, NEW YORK

GENERAL FUND

2010 Budget

	<u>Code</u>	
Total General Fund Appropriations		<u>\$2,293,761.00</u>
Less: Estimated Revenues		
<u>Local Source</u>		
<u>Other Tax Items</u>		
Interest and Penalties on Real Property Taxes	A1090	\$ 10,000.00
Non-Property Tax Dist. by County	A1120	\$892,000.00
Cable Franchise Fees	A1170	\$ 68,000.00
<u>Departmental Income</u>		
Clerk Fees	A1255	\$ 5,000.00
Police Fees	A1520	400.00
Ambulance Services	A1640	16,000.00
Rental of Real Property	A2410	18,500.00
Park & Rec. Charges	A2001	8,400.00
Special Rec. Facilities	A2025	68,000.00
Gen. Services Other Gov.	A2210	9,925.00
<u>Use of Money & Property</u>		
Interest & Earnings	A2401	2,000.00
<u>Licenses and Permits</u>		
Bingo Licenses	A2540	1,500.00
Dog Licenses	A2544	6,000.00
Building Permits	A2555	14,000.00
<u>Fines and Forfeitures</u>		
Fines & Forfeited Bail	A2610	\$ 92,500.00
<u>State Aid</u>		
Per Capita	A3001	45,752.00
Mortgage Tax	A3005	150,000.00
DWI Program	A3009	12,000.00
Assessment & Reval	A3040	1,800.00
Youth Program	A3820	3,850.00
Add: Estimated Available Fund Balance-Unrestricted		<u>200,000.00</u>
Total Estimated Revenues and Fund Balance		<u>\$1,625,627.00</u>
Net Levy for General Town Government		<u>\$ 668,134.00</u>

TOWN OF EDEN, NEW YORK

HIGHWAY FUND

2010 Budget

Code

<u>General Repairs</u>			
Personal Services	D5110.1	\$215,000.00	
Contractual Expenses	D5110.4	<u>390,000.00</u>	\$605,000.00
<u>Bridges</u>			
Construction	D5120.2	\$ 6,000.00	
Contractual Expenses	D5120.4	<u>6,000.00</u>	\$ 12,000.00
<u>Machinery</u>			
Equipment Purchase	D5130.2	\$ 11,400.00	
Contractual Expenses	D5130.4	<u>62,000.00</u>	\$ 73,400.00
<u>Clothing</u>			
Safety Clothing	D5140.4	\$ 800.00	
Contractual Clothing	D5140.4A	<u>3,250.00</u>	\$ 4,050.00
<u>Snow Removal</u>			
Personal Services	D5142.1	\$310,000.00	
Contractual Expenses	D5142.4	110,000.00	\$420,000.00
<u>Employee Benefits</u>			
State Retirement	D9015.8	\$ 50,000.00	
Social Security	D9030.8	41,500.00	
Workmen's Comp.	D9040.8	45,000.00	
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	<u>87,000.00</u>	\$226,000.00
<u>Tax Refund to County</u>			
Contractual Expenses	D1989.4		\$ 296.00
<u>Interfund Transfers</u>			
Capital Projects Fund			
Equipment Reserve	D9950.9	\$ 90,000.00	
Sick Bank	D9901.1	<u>3,000.00</u>	\$ 93,000.00
Total Highway Fund Appropriations			<u>\$1,433,746.00</u>

TOWN OF EDEN, NEW YORK

HIGHWAY FUND

2010 Budget

NET LEVY

	<u>Code</u>		
Total Highway Fund Appropriations			\$1,433,746.00
<u>Less:</u> Estimated Revenues			
<u>Non Property Tax Dist.</u>			
<u>By County</u>	D1120	\$ 50,000.00	
<u>State Aid</u>			
Mileage and Valuation	D3501	86,000.00	
Services for Other Governments	D2300	88,000.00	
Interest & Earnings	D2401	4,000.00	
Add: Estimated Available Fund Balance-Unrestricted		140,000.00	
Total Highway Fund Estimated Revenues			<u>\$ 368,000.00</u>
Net Levy for Highway Fund			<u>\$1,065,746.00</u>

TOWN OF EDEN, NEW YORK

GENERAL LIGHTING DISTRICT

2010 Budget

	<u>Code</u>		
<u>Street Lighting</u>			
Contractual Expenses	SL5182.4	\$58,000.00	
Tax Refund To County	SL1989.4	15.00	<u>\$58,015.00</u>
Less:			
Anticipated Unexpended Balance		<u>\$10,000.00</u>	
Tax Levy for Street Lighting			<u>\$48,015.00</u>

WATER DISTRICTS

2010 Budget

Code

Consolidated Water Districts

Numbers 1- 8

Capital Expenses	SW9710.6	\$ 44,350.90	
	SW9710.7	\$ 97,075.01	
Less Portion Owed by Town of Evans		\$ 209.76	\$141,216.15

Maintenance Expenses	SW8320.4	\$102,080.00	
Less Portion Owed by Town of Evans		\$ 143.00	\$101,937.00

Net Levy for Consolidated Water District \$243,153.15

Water District Ext. No. 1

Capital Expenses	SW-9710.6	\$ 551.54	
	SW-9710.7	\$ 1,207.20	

Net Levy for Water Dist. Ext. No. 1 \$ 1,758.74

Water District Ext. No. 2

Capital Expenses	SW-9710.6	\$ 784.30	
	SW-9710.7	\$ 1,716.67	
	SW2-9710.6	\$ 4,000.00	
	SW2-9710.7	\$ 9,568.38	

Net Levy for Water Dist. Ext. No. 2 \$ 16,069.35

Water District Ext. No. 3

Capital Expenses	SW-9710.6	\$ 1,067.66	
	SW-9710.7	\$ 2,336.89	
	SW3-9710.6	\$ 4,133.57	
	SW3-9710.7	\$ 11,867.29	
Less Portion Owed by Town of Evans		\$ 942.27	

Net Levy for Water Dist. Ext. No. 3 \$ 18,463.14

Water District Ext. No. 3A

Capital Expenses	SW-9710.6	\$ 268.18	
	SW-9710.7	\$ 586.99	
	SW3A-9710.6	\$ 966.43	
	SW3A-9710.7	\$ 2,774.59	

Net Levy for Water Dist. Ext. No. 3A \$ 4,596.19

Water District No. 4

Debt Principal	SW4-9710.6	\$ 19,500.00	
Debt Interest	SW4-9710.7	\$ 53,006.00	
Maintenance	SW-8320.4	\$ 19,537.42	

Net Levy for Water District No. 4 \$ 92,043.42

TOWN OF EDEN, NEW YORK

FIRE DISTRICT

2010 Budget

Code

Fire District

Equipment	SF3410.2	\$ 32,000.00	
Contractual Expenses	SF3410.4	163,000.00	
Fire Equipment Reserve	SF9950.9	120,000.00	
Tax Refund to County	SF1989.4	<u>22.00</u>	<u>\$315,022.00</u>

NET LEVY FIRE DISTRICT TAXES

\$315,022.00

TOWN OF EDEN, NEW YORK
REFUSE AND GARBAGE DISTRICT

2010 Budget

Code

Refuse and Garbage District

Contractual Expenses	SR8160.4 \$580,000.00	
Tax Refund to County	SR1989.4 \$ <u>350.00</u>	\$580,350.00

Less Unexpended Fund

<u>Balance</u>	\$ 16,000.00	
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Less Anticipated

<u>Revenues</u>	6,773.00	
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Less Interest & Earnings

	<u>2,000.00</u>	
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Total Estimated Revenues

\$ 24,773.00

NET LEVY FOR REFUSE & GARBAGE DISTRICT

\$555,577.00 = 2911
UNITS

Net Levy equals \$187.00 per
Residential Unit.

TOWN OF EDEN

ROAD IMPROVEMENT DISTRICT

2010

CODE

ROAD IMPROVEMENT DISTRICT NO. 1

Contractual Expenses SP6430.4 11,000.00

Net Levy for Road Improvement District No. 1 \$11,000.00