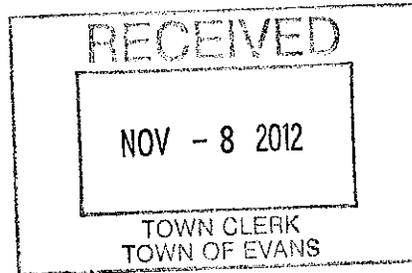


2013

TOWN OF EVANS

ADOPTED

BUDGET



**Copy to: Councilman Cooper
Councilman Feldmann
Town Clerk
Director of Finance**

TOWN OF EVANS - 2013 - ESTIMATED REVENUES					Page 1
GENERAL FUND					
TAX ITEM	ACTUAL 2011	BUDGET AS AMENDED 2012	DEPARTMENT REQUESTS 2013	TENTATIVE BUDGET 2013	
A1001	Real Property Tax	6,511,446	6,452,580	7,230,882	6,557,984
A1081	Payment in Lieu of Taxes	33,986	50,200	51,000	51,000
A1090	Interest & Penalties on Taxes	70,371	40,000	40,000	40,000
TOTAL TAX ITEMS		6,615,803	6,542,780	7,321,882	6,648,984
DEPARTMENTAL INCOME					
A1120	Non-Property Tax Distribution	-	-	-	-
A1255	Town Clerk Fees	12,268	21,000	12,000	12,000
A1256	School Collection Fees	-	12,000	-	-
A1520	Police Fees	-	1,800	1,800	1,800
A1522	Brant Police	2,750	2,750	2,750	5,500
A1720	Parks - Non Residence	6,237	6,000	6,000	6,000
A2000	Parks - County Van	1,223	1,300	1,300	1,300
A2001	Parks - Residence Stickers	7,543	7,500	7,500	7,500
A2010	Recreation	-	725	725	725
A2011	Recreation-Self Funded Programs	250	400	400	400
A2020	Playgrounds	910	-	-	-
A2035	Seniors	2,402	2,250	2,250	2,250
A2036	Seniors - W.S. Development	-	-	-	-
A2040	Marina & Docks - Boat Slip Deposits	173,329	175,000	175,000	175,000
A2041	Marina & Docks - Launching Passes	37,169	35,000	35,000	35,000
A2042	Marina & Docks - Bait & Concession	45	2,700	2,700	2,700
A2043	Marina & Docks - Gasoline & Oil	82,250	75,000	75,000	75,000
A2044	Marina & Docks - Resale Items	4,208	5,500	5,500	5,500
A2050	Beach & Pool	7,500	7,000	7,000	7,000
A2051	North Collins Assessor	16,048	16,000	20,000	20,000
TOTAL DEPARTMENTAL INCOME		354,132	371,925	354,925	357,675
USE OF MONEY & PROPERTY					
A2401	Interest & Earnings	13,151	8,000	8,000	8,000
A2410	Rental Property	30,098	35,000	10,000	10,000
A2450	Commissions	90	200	200	200
TOTAL USE OF MONEY & PROPERTY		43,339	43,200	18,200	18,200
LICENSES & PERMITS					
A2540	Bingo Licenses	40	40	40	40
A2544	Dogs	27,815	18,000	24,000	24,000
TOTAL LICENSES & PERMITS		27,855	18,040	24,040	24,040
FINES & FORFEITURES					
A2610	Fines and Forfeited Bail	220,797	175,000	175,000	175,000
TOTAL FINES & FORFEITURES		220,797	175,000	175,000	175,000
SALE OF PROPERTY & COMPENSATION FOR LOSS					
A2660	Sale of Equipment	2,405	10,000	2,500	2,500
A2661	Sale of Gasoline	64,115	25,000	40,000	40,000
A2662	Sale of Cell Tower	-	65,000	-	-
A2680	Insurance Recoveries	19,437	1,000	2,500	2,500
A2701	Refunds of Prior Yrs. Expenses	-	1,000	1,000	1,000
A2770	Miscellaneous	53,585	(3,918)	2,500	2,500
TOTAL SALE OF PROP & COMPENSATION FOR LOSS		139,542	98,082	48,500	48,500
STATE AID					
A3001	Per Capita/Revenue Sharing	39,000	39,000	39,000	39,000
A3005	Mortgage Tax	169,820	230,000	200,000	200,000
A3088	State Aid-Assessor's Education	-	800	800	800
A3089	State Aid-Sturgeon Point Marina	-	-	-	-
A3090	State Aid-Real Property Service	37,796	19,000	35,000	35,000
A3820	Youth Programs	4,680	5,000	5,000	5,000
A3821	Youth Programs - First Offender	2,000	2,000	2,000	2,000
A3822	S.T.O.P. - D.W.I.	35,841	35,000	35,000	35,000
A3824	D.A.R.E. Program	-	4,000	20,000	20,000
A3825	Gov. Traffic Safety - St Aid - Justice	7,027	11,000	7,000	7,000
A3826	Shared Services/License Plate Grant	-	-	-	-
TOTAL STATE AID		316,164	345,800	343,800	343,800
TRANSFERS					
A5031	Interfund Transfers	81,500	81,500	56,500	56,500
A5730	Bond Anticipation Note	-	-	-	-
TOTAL TRANSFERS		81,500	81,500	56,500	56,500
TOTAL GENERAL FUND REVENUES		7,799,132	7,676,327	8,342,847	7,672,699

TOWN OF EVANS - 2013 - BUDGET APPROPRIATIONS - GENERAL FUND					
GENERAL GOVERNMENT SUPPORT					
A1010	TOWN BOARD				
1	Personal Services				
.111	Salaried	33,817	30,600	30,600	30,600
.123	Accumulated Sick Days	6,989	-	-	-
	Total Personal Services	40,806	30,600	30,600	30,600
4	Contractual Expenses				
.403	Printing & Advertising	466	1,200	1,200	700
.412	Mileage/Training & Educ.	-	-	-	1,500
	Total Contractual Expense	466	1,200	1,200	2,200
	TOTAL TOWN BOARD	41,272	31,800	31,800	32,800
A1110	TOWN JUSTICE				
1	Personal Services				
.111	Salaried	124,015	126,428	127,782	126,428
.112	Part Time Clerk	25,737	22,000	26,000	22,000
.113	Overtime	3,464	4,000	6,200	4,000
.114	Longevity	2,400	2,550	2,550	2,550
.123	Accumulated Sick Days	2,688	2,200	2,200	2,200
	Total Personal Services	158,304	157,178	164,732	157,178
4	Contractual Expenses				
.403	Printing & Advertising	798	80	100	80
.408	Dues & Subscriptions	290	350	375	350
.411	Court Stenographer	5,150	4,500	5,500	4,500
.412	Training & Education	-	1,500	1,600	1,000
.420	P.M. Agreements	1,604	3,500	3,500	3,000
.421	JCAP Justice Grant	42	-	-	-
	Total Contractual Expense	7,884	9,930	11,275	8,930
	TOTAL TOWN JUSTICE	166,188	167,108	176,007	166,108
A1220	SUPERVISOR				
1	Personal Services				
.111	Salaried Supervisor	90,951	40,000	40,000	40,000
	(Budget Officer @ \$100)				
	(Total Supervisor \$40,100)		1,000	1,000	-
	Deputy Supervisor		30,000	30,000	30,000
	Secretary to Supervisor	9,937	9,821	10,621	10,621
.112	Part Time Clerk				
	Total Personal Services	100,888	80,821	81,621	80,621
2	Equipment				
.204	Computer Equip./Software	-	800	-	-
	TOTAL SUPERVISOR	100,888	81,621	81,621	80,621
A1315	TOWN ACCOUNTANT				
1	Personal Services				
.111	Salaried	147,624	86,242	79,742	79,742
.112	Part Time Clerk	37,584	18,000	18,000	15,000
.113	Overtime	-	-	-	-
.114	Longevity	3,500	2,450	2,450	2,450
.123	Accumulated Sick Days	5,290	2,968	2,968	2,968
	Total Personal Services	193,998	109,660	103,160	100,160
2	Equipment				
.202	Copier	11,398	9,500	9,500	9,500
.204	Computer Equip./Software	-	1,000	1,000	1,000
	Total Equipment	11,398	10,500	10,500	10,500
4	Contractual Expense				
.402	Postage	10,573	17,000	15,000	15,000
.408	Dues & Subscriptions	176	350	350	350
.409	Professional Services	233	4,000	4,000	4,000
.410	Industrial Appraisal	790	2,000	2,000	2,000
.410	Contractual - GASB #34 Compliance	-	-	5,000	5,000
.411	Payroll Services	11,471	9,000	12,000	12,000
.411	Contractual - GASB #45 Compliance	-	-	7,000	7,000
.412	Contractual - Finance Director	-	60,000	60,000	60,000
.413	Mileage/Training & Educ.	-	-	6,500	6,500
.419	Medical Costs	6,684	7,000	7,000	5,000
.420	P.M. Agreements	9,312	9,000	9,000	7,000
	Total Contractual Services	39,239	108,350	127,850	123,850
	TOTAL TOWN ACCOUNTANT	244,635	228,510	241,510	234,510

TOWN OF EVANS - 2013 - BUDGET APPROPRIATIONS - GENERAL FUND

GENERAL GOVERNMENT SUPPORT CONT.

A1340	BUDGET				
1	Personal Services				
.111	Salaried	-	100	100	-
	TOTAL BUDGET	-	100	100	-
A1345	CENTRAL PURCHASING				
4	Contractual Expense				
.400	Other Expenses	46,127	12,000	40,000	35,000
	TOTAL CENTRAL PURCHASING	46,127	12,000	40,000	35,000
A1355	ASSESSMENT				
1	Personal Services				
.111	Salaried	94,810	97,761	110,694	103,761
.112	Part Time Clerk	22,075	20,000	24,000	20,000
.113	Overtime	-	-	-	-
.114	Longevity	1,000	2,300	2,500	2,300
.123	Accum. Sick Days	-	3,500	3,500	3,500
	Total Personal Services	117,885	123,561	140,694	129,561
2	Equipment				
.204	Computer Equip./Software	-	-	700	-
.215	Assessments Online	-	-	13,000	-
.220	Passenger Vehicles	-	-	5,000	-
	Total Equipment	-	-	18,700	-
4	Contractual Expense				
.403	Printing & Advertising	282	500	500	500
.408	Dues & Subscription	498	1,500	1,500	1,500
.409	Professional Services	-	5,500	5,500	5,500
.411	Board of Review	1,590	1,500	1,500	1,500
.412	Mileage/Training & Education	-	-	1,000	250
.420	P.M. Agreements	4,569	2,750	4,600	4,600
.431	Gasoline	-	-	-	500
	Total Contractual Expense	6,939	11,750	14,600	14,350
	TOTAL ASSESSMENT	124,824	135,311	173,994	143,911
A1410	TOWN CLERK				
1	Personal Services				
.111	Salaried	144,489	56,365	56,365	56,365
	Town Clerk (Registrar of Vital Statistics \$5,635) (Total Town Clerk \$62,000)				
	Deputy Town Clerks (2 @ \$41,121)		84,378	81,242	81,242
.112	Part Time	512	15,000	25,000	15,000
.114	Longevity	2,400	2,550	2,550	2,550
.123	Accum. Sick Days	4,792	4,400	4,400	4,400
	Total Personal Services	152,193	162,693	169,557	159,557
2	Equipment				
.204	Computer Equip / Software	-	-	3,000	-
.215	Rebind Minute Books	994	1,100	1,100	-
	Total Equipment	994	1,100	4,100	-
4	Contractual Expense				
.403	Printing & Advertising	364	1,400	1,400	400
.407	CMC/MMC Certifications	775	800	800	800
.408	Dues & Subscription	616	700	700	700
.409	Storage Fees	209	270	270	270
.420	PM Agreements	6,500	3,400	4,000	3,000
.421	Codification	4,389	4,500	6,000	4,500
	Total Contractual Services	12,853	11,070	13,170	9,670
	TOTAL TOWN CLERK	166,040	174,863	183,827	169,227

TOWN OF EVANS - 2013 - BUDGET APPROPRIATIONS - GENERAL FUND					
GENERAL GOVERNMENT SUPPORT CONT.					
A1420	LAW				
1	Personal Services				
.111	Salaried	63,198	63,200	63,200	63,200
4	Contractual Expense				
.408	Dues & Subscription	7,545	6,000	6,000	4,000
.409	Professional Services	16,274	3,500	3,500	3,500
	Total Contractual Expense	23,819	9,500	9,500	7,500
	TOTAL LAW	87,017	72,700	72,700	70,700
A1440	ENGINEER				
4	Contractual Expense				
.409	Professional Services	31,724	35,000	27,200	27,200
	TOTAL ENGINEER	31,724	35,000	27,200	27,200
A1620	BUILDINGS				
1	Personal Services				
.112	Part Time Custodian	47,776	46,000	62,890	46,000
	Total Personal Services	47,776	46,000	62,890	46,000
2	Equipment				
.200	Various Equipment	132	500	500	500
.220	Passenger Vehicles	-	-	5,000	-
.245	Public Safety Equipment	195	400	400	400
	Total Equipment	327	900	5,900	900
4	Contractual Expense				
.420	P.M. Agreements	7,308	9,500	9,500	6,500
.422	Buildings & Grounds	52,000	28,700	28,700	26,000
.423	Passenger Vehicles	741	1,000	1,000	500
.426	Stationary Plant & Equipment	6,992	8,000	8,000	5,000
.431	Gasoline	1,592	2,000	2,000	1,000
.442	Uniforms	-	-	-	-
	Total Contractual Expense	68,633	49,200	49,200	39,000
	TOTAL BUILDINGS	116,736	96,100	117,990	85,900
A1900	SPECIAL ITEMS				
1920	Municipal Dues	4,175	3,750	3,750	3,750
1921	Telephone	42,186	34,000	34,000	34,000
1922	Utilities	153,595	142,000	131,000	131,000
1923	Solar Liberty	-	-	10,032	10,032
1925	Financial Services	32,910	25,000	30,000	30,000
1932	Union Contract Consultant	6,409	5,000	5,000	5,000
1950	Taxes & Assessments	5,655	6,000	6,000	6,000
1972	Tax Cancellations	-	58,669	6,312	6,312
1973	Court Ordered Payment - Bluffs Homeowners Assoc.	-	-	81,660	81,660
1980	Equipment Maintenance	2,092	2,000	2,000	2,000
1989	Mileage/Training & Education	5,550	6,000	6,000	6,000
1990	Contingent	1,932	16,308	10,000	10,000
	TOTAL SPECIAL ITEMS	254,504	298,727	325,754	325,754
	TOTAL GENERAL GOVERNMENT SUPPORT	1,379,955	1,333,840	1,472,503	1,371,731

TOWN OF EVANS - 2013 - BUDGET APPROPRIATIONS - GENERAL FUND

PUBLIC SAFETY

A3089 EMPLOYEE SAFETY COORDINATOR

4	Contractual Expense	-	1,700	1,700	1,700
.411	Contractual Services	-	1,700	1,700	1,700
TOTAL EMPLOYEE SAFETY COORDINATOR		-	1,700	1,700	1,700

A3120 POLICE

1	Personal Services				
.111	Salaried	2,126,336	2,090,168	2,006,809	1,923,450
.112	Part Time Clerk	10,801	11,297	11,000	11,000
.115	Part Time Police Officers	43,957	85,000	91,260	85,000
.116	Part Time Police Dispatchers	47,959	40,000	48,000	40,000
.117	Part Time Crossing Guard	3,600	3,640	3,700	3,640
.118	Part Time Police Attendant	1,688	2,000	3,500	2,000
.119	Overtime - Police Officers	73,400	60,000	120,000	50,000
.120	Overtime - Police Dispatchers	6,823	16,000	20,000	15,000
.121	Overtime - Court Time	18,267	20,000	35,000	20,000
.122	Longevity	29,749	31,720	34,500	34,500
.123	Accumulated Sick Days	105,779	45,500	55,500	55,500
.124	Holiday Pay	30,981	40,000	40,000	40,000
.125	Show Up Time	-	45,500	45,500	45,500
.126	Shift Differential	-	14,000	14,000	14,000
.127	Acting Lieutenant	-	5,875	6,700	5,000
.128	Vacation Sell Back	-	-	62,262	62,262
Total Personal Services		2,499,440	2,510,700	2,597,731	2,406,852

2 Equipment

.204	Computer Equip./Software	2,000	1,500	2,000	1,500
.205	Portable/ Mobile Radios	1,383	7,000	2,000	2,000
.215	Permanent Improve. (revamp disp.center 2010)	-	-	-	-
.220	Passenger Vehicles	60,197	25,418	136,600	50,836
.221	Passenger Vehicles Changeover	-	-	10,000	4,000
.245	Public Safety Equipment	11,341	9,000	14,000	9,000
.246	Rapid Deployment	-	1,275	1,275	1,275
.247	Radar Units	721	1,000	2,530	2,530
.255	Other Specialized Equipment (MDT For Car)	13,394	1,000	5,200	5,200
.255	Other Specialized Equipment (Voter Receiver System)	-	-	6,600	-
.256	S.T.O.P.-D.W.I.	2,080	16,000	20,000	20,000
.284	D.A.R.E. Equipment	405	1,000	1,000	1,000
Total Equipment		91,521	63,193	201,205	97,341

4	Contractual Expense			200	100
.402	Postage	16	100	300	200
.403	Printing & Advertising	519	200	2,000	1,750
.408	Dues & Subscriptions	1,742	1,750	2,000	1,500
.409	Radio/Inhalator/Communications	2,099	1,500	-	-
.411	Signal Maintenance	-	-	-	-
.412	Mileage/Training & Education	-	-	-	-
.420	P.M. Agreements	10,933	13,100	22,500	22,500
.423	Passenger Vehicles	43,655	42,500	50,000	37,500
.431	Gasoline	161,020	120,000	224,000	120,000
.441	Uniforms - Maintenance	29,384	16,000	23,000	22,500
.442	Uniforms - Patrolmen	10,473	8,600	10,000	8,600
.443	Range Supplies	1,750	1,750	2,000	1,750
.444	Photo Supplies	500	500	500	500
.449	Prisoner's Food	120	500	300	300
Total Contractual Expense		262,211	206,500	336,800	217,200

TOTAL POLICE 2,853,172 2,780,393 3,135,736 2,721,393

A3310 TRAFFIC CONTROL

4	Contractual Expense			15,000	15,000
.411	Traffic Control Expense	508	15,000	15,000	15,000
TOTAL TRAFFIC CONTROL		508	15,000	15,000	15,000

TOWN OF EVANS - 2013 - BUDGET APPROPRIATIONS - GENERAL FUND

PUBLIC SAFETY CONT.**A3510 CONTROL OF DOGS**

1	Personal Services				
.111	Salaried	42,356	44,017	44,017	44,017
.112	Part Time - D.C.O.	4,570	6,000	6,000	6,000
.113	Overtime	1,141	1,000	1,200	1,000
.114	Longevity	1,100	1,275	1,275	1,275
	Total Personal Services	49,167	52,292	52,492	52,292
2	Equipment				
.220	Passenger Vehicles	16,846	4,000	-	-
.245	Public Safety Equipment	300	95	300	300
	Total Equipment	17,146	4,095	300	300
4	Contractual Expense				
.409	Animal Disposal S.P.C.A.	3,038	-	6,000	3,000
.420	P.M. Agreements	-	-	250	250
.423	Passenger Vehicles	500	1,000	1,200	1,000
.431	Gasoline	6,443	7,000	7,000	7,000
.442	Uniforms	140	405	400	400
	Total Contractual Expense	10,121	8,405	14,850	11,650
	TOTAL CONTROL OF DOGS	76,434	64,792	67,642	64,242
	TOTAL PUBLIC SAFETY	2,930,114	2,861,885	3,220,078	2,802,335

HEALTH**A4089 COMMUNITY CONCERN**

4	Contractual Expense				
.411	Contractual Services	41,400	41,400	49,000	40,000
	TOTAL COMMUNITY CONCERN	41,400	41,400	49,000	40,000

A4540 AMBULANCE

4	Contractual Expense				
.411	Contractual Services	88,000	88,000	88,000	76,000
	TOTAL AMBULANCE	88,000	88,000	88,000	76,000

TOTAL HEALTH 129,400 129,400 137,000 116,000

TRANSPORTATION**A5010 SUPERINTENDENT OF HIGHWAYS**

1	Personal Services				
.111	Salaried				
	Highway Superintendent \$60,037 (Drainage Coordinator \$13,523) (Total Hwy Superintendent \$73,560)	121,794	60,037	63,040	60,037
	Deputy Superintendent of Highways		53,127	49,485	49,486
.112	Part Time Clerk	11,393	12,500	13,260	12,500
.114	Longevity	1,300	2,750	1,375	2,750
.115	Part time Custodian	3,158	3,120	3,120	3,120
.123	Accumulated Sick Days	3,525	3,700	3,700	3,700
	Total Personal Services	141,170	135,234	133,981	131,593
2	Equipment				
.255	Radio's	169	1,500	3,000	500
	Total Equipment	169	1,500	3,000	500
4	Contractual Expense				
.403	Printing & Advertising	102	250	300	250
.408	Dues & Subscriptions	300	300	300	300
.412	Mileage/Training & Education	18	300	1,000	500
.420	P.M. Agreements	1,181	1,200	1,500	1,200
.422	Buildings & Grounds	5,577	5,000	7,500	5,000
.423	Passenger Vehicles	1,055	1,000	1,500	1,000
.431	Gasoline	2,295	600	2,300	2,300
.442	Uniforms	6,260	3,000	6,500	6,500
.443	Safety Clothing	-	500	650	500
.444	Photo Supplies	23	100	100	100
	Total Contractual Expense	16,811	12,250	21,650	17,650
	TOTAL SUPERINTENDENT OF HIGHWAYS	158,150	148,984	158,631	149,743
	TOTAL TRANSPORTATION	158,150	148,984	158,631	149,743

TOWN OF EVANS - 2013 - BUDGET APPROPRIATIONS - GENERAL FUND

ECONOMIC ASSISTANCE AND OPPORTUNITY

A6410 PUBLICITY

4	Contractual Expense				
.403	Printing & Advertising	779	1,000	1,000	1,000
	TOTAL PUBLICITY	779	1,000	1,000	1,000

A6510 VETERAN SERVICES

4	Contractual Expense				
.411	American Legion/V.F.W. Flags	-	1,100	1,100	600
	TOTAL VETERAN SERVICES	-	1,100	1,100	600

A6772 MEALS ON WHEELS

4	Contractual Expense				
.411	Contractual Services	7,200	7,200	10,000	6,200
	TOTAL MEALS ON WHEELS	7,200	7,200	10,000	6,200

	TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY	7,979	9,300	12,100	7,800
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CULTURE AND RECREATION

A7020 RECREATION

1	Personal Services				
.111	Salaried	39,374	40,621	34,112	34,112
.112	Part Time	5,595	5,000	7,760	5,000
.113	Overtime	-	-	-	-
.114	Longevity	1,400	1,475	-	1,475
.115	Part Time Van Driver	10,254	11,000	11,000	11,000
.123	Accumulated Sick Days	-	3,040	-	3,040
	Total Personal Services	56,623	61,136	52,872	54,627

2	Equipment Specify				
.204	Computer Equip / Software	-	1,000	1,000	-
	Total Equipment	-	1,000	1,000	-

4	Contractual Expense				
.403	Printing & Advertising	974	1,000	1,300	1,000
.408	Dues & Subscription	138	150	350	150
	Total Contractual Expense	1,112	1,150	1,650	1,150
	TOTAL RECREATION	57,735	63,286	55,522	55,777

A7110 PARKS

1	Personal Services				
.111	Salaried	143,087	142,698	142,698	142,698
.112	Part Time Seasonal Workers	68,841	85,000	90,000	80,000
.113	Overtime	5,623	7,000	7,000	5,000
.114	Longevity	2,550	3,675	3,675	3,675
.123	Accumulated Sick Days	6,875	4,090	4,090	4,090
	Total Personal Services	246,976	242,463	247,463	235,463

2	Equipment				
.215	Perm. Improvements	-	17,500	29,000	10,000
.220	Passenger Vehicles	39,858	-	-	-
.245	Swim Buoys	-	500	600	500
.260	Mowers/Trimmers/Gator	2,333	7,500	7,500	2,500
	Total Equipment	42,191	25,500	37,100	13,000

4	Contractual Expense				
.403	Printing & Advertising	726	750	1,000	750
.411	Erie County Van	5,415	4,500	5,000	4,500
.420	PM Agreements	-	8,989	-	-
.422	Buildings & Grounds	19,507	18,000	23,000	18,000
.424	Various Supplies	8,681	9,000	9,000	9,000
.431	Gasoline	19,040	12,000	20,000	15,000
.432	Nettlecreek	18,000	-	-	-
	Total Contractual Expense	71,369	53,239	58,000	47,250

	TOTAL PARKS	360,536	321,202	342,563	295,713
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TOWN OF EVANS - 2013 - BUDGET APPROPRIATIONS - GENERAL FUND

CULTURE AND RECREATION CONT.

A7150	RECREATION FUNDED PROGRAMS				
4	Contractual Expense				
.441	Baseball	6,000	6,000	6,000	5,500
.442	Football	5,500	6,000	6,000	5,500
.443	Soccer	6,000	6,000	6,000	5,500
.444	Concert Programs	395	395	395	395
.445	Evans Art Guild	245	245	260	260
.446	Softball - Girls	1,330	1,330	1,330	830
.447	Archery	380	380	380	380
.449	B.R.I.D.G.E.S.	199	210	210	210
.450	Kid's Day in the Park	170	170	170	170
.451	Evans Lions Club Halloween Parade	395	395	395	395
.452	Little Cagers	950	950	-	-
.454	Special Events - Park	850	950	950	450
.455	Lakeshore Ctr. Community Ed. & Recreation	40,000	40,000	40,000	40,000
.456	Park/Recreation Advisory Board	1,338	1,500	1,500	1,500
	TOTAL RECREATION FUNDED PROGRAMS	63,751	64,525	63,590	61,090
A7180	BEACH AND POOL				
1	Personal Services				
.112	Part Time-Lifeguards	49,238	50,000	60,000	45,000
2	Equipment				
.215	Permanent Improve.	355	1,250	2,500	1,000
.245	CPR Devices/First Aid/Safety Equipment	160	1,800	1,800	700
.255	Rescue Board	-	1,000	1,000	-
.260	Various Equipment Lifeguard Stations	-	300	500	-
	Total Equipment	515	4,350	5,800	1,700
4	Contractual Expense				
.422	Building & Grounds	1,840	2,500	3,000	2,000
.429	Chemicals	4,270	4,500	4,500	4,500
.442	Uniforms	240	450	450	300
	Total Contractual Expense	6,350	7,450	7,950	6,800
	TOTAL BEACH AND POOL	56,103	61,800	73,750	53,500
A7230	MARINA AND DOCKS				
1	Personal Services				
.111	Salaried	93,459	92,338	92,338	92,338
.112	Part Time Seasonal Workers	47,763	62,500	62,500	47,500
.113	Overtime	9,999	10,000	10,000	10,000
.114	Longevity	2,550	2,625	2,625	2,625
.123	Accumulated Sick Days	6,110	6,201	6,201	6,201
	Total Personal Services	159,881	173,664	173,664	158,664
2	Equipment				
.200	Equipment	2,352	-	2,350	2,350
.215	Permanent Improvements	240	18,000	18,000	10,000
.220	Passenger Vehicles	6,000	-	-	-
.255	Dredge Machine Maintenance	7,517	11,000	11,000	11,000
.260	Various Equipment	-	-	3,000	-
	TOTAL EQUIPMENT	16,109	29,000	34,350	23,350
4	Contractual Expense				
.403	Printing & Advertising	949	1,000	1,000	1,000
.422	Buildings & Grounds	17,062	24,000	25,000	20,000
.431	Gasoline	1,242	3,000	3,000	3,000
.441	Self-Funded	180	750	750	750
.442	Uniforms	-	350	350	-
.449	Gasoline - Resale	69,051	65,000	70,000	70,000
.450	Gasoline Credit Charges	1,251	1,100	1,500	1,500
.452	Various Resale Items	3,150	3,000	3,500	3,500
.453	Dredging Costs	-	18,000	20,000	20,000
.454	St. Pt. Advisory Committee	476	500	-	-
	Total Contractual Expense	93,361	116,700	125,100	119,750
	TOTAL MARINA AND DOCKS	269,351	319,364	333,114	301,764

TOWN OF EVANS - 2013 - BUDGET APPROPRIATIONS - GENERAL FUND				
CULTURE AND RECREATION CONT.				
A7310	SENIORS			
1	Personal Services			
.111	Salaried	80,865	83,004	83,364
.113	Overtime	3,079	3,000	3,000
.114	Longevity	2,500	2,650	2,650
.115	Part Time Custodian	6,425	11,000	11,000
.116	Part Time Senior Van Driver	2,809	6,500	6,500
.117	Part Time W.S. Development	-	6,000	6,000
.123	Accumulated Sick Days	5,910	6,200	6,200
	Total Personal Services	103,588	118,354	118,714
2	Equipment			
.204	Computer Equip. / Software	-	-	1,500
.215	Repairs at Senior Center	-	3,600	7,000
.245	DeFib Battery Replacement	275	-	-
.260	Various Equipment	480	1,550	1,000
	Total Equipment	755	5,150	9,500
4	Contractual Expense			
.403	Printing & Advertising	94	300	500
.412	Education, Travel & Training	-	-	-
.420	P.M. Agreements	730	1,200	1,200
.422	Building & Grounds	2,766	4,000	4,000
.431	Gasoline	1,701	2,500	2,500
.440	Various Programs	2,851	5,500	5,500
.450	Other Expenses	5,885	6,500	6,500
.451	Intergenerational Programs	589	750	750
.452	Senior Activities	1,342	2,000	2,500
	Total Contractual Expense	15,958	22,750	23,450
	TOTAL SENIORS	120,301	146,254	151,664
A7510	HISTORIAN			
4	Contractual Expense			
.408	Dues & Subscriptions	-	25	25
.412	Mileage/Training & Education	-	100	100
	Total Contractual Expense	-	125	125
	TOTAL HISTORIAN	-	125	125
A7520	HISTORICAL PROPERTY			
4	Contractual Expense			
.409	Professional Services-Microfilming	355	500	500
.422	Buildings & Grounds	1,963	1,500	1,250
.435	Tree Removal	-	-	4,000
	Total Contractual Expense	2,318	2,000	6,000
	TOTAL HISTORICAL PROPERTY	2,318	2,000	6,000
	TOTAL CULTURE AND RECREATION	930,095	978,556	1,026,328
HOME AND COMMUNITY SERVICES				
A8090	ENVIRONMENTAL CONTROL			
4	Contractual Expense			
.411	Environmental Testing	900	1,200	1,500
	TOTAL ENVIRONMENTAL CONTROL	900	1,200	1,500

TOWN OF EVANS - 2013 - BUDGET APPROPRIATIONS - GENERAL FUND					
HOME AND COMMUNITY SERVICES CONT.					
A8540	DRAINAGE				
4	Contractual Expenses				
.411	Off Right of Way	202	-	-	-
	TOTAL DRAINAGE	202	-	-	-
A8662	COMMUNITY DEVELOPMENT				
1	Personal Services				
.111	Salaried	42,019	41,500	41,500	41,500
	Total Personal Services	42,019	41,500	41,500	41,500
4	Contractual Expenses				
.400	Other Expenses	-	50	50	50
.403	Printing & Advertising	30	250	250	250
.408	Dues & Subscriptions	160	125	120	120
	Total Contractual Expenses	190	425	420	420
	TOTAL COMMUNITY DEVELOPMENT	42,209	41,925	41,920	41,920
	TOTAL COMMUNITY SERVICES	43,311	43,125	43,420	43,120
UNDISTRIBUTED					
A9000	EMPLOYEE BENEFITS				
9010	State Retirement	285,805	285,925	340,097	340,097
9015	Fire & Police Retirement	293,075	429,333	524,290	524,290
9030	Social Security	319,515	335,000	310,000	310,000
9040	Worker's Compensation	79,121	50,000	65,000	65,000
9045	Life Insurance	4,661	6,000	5,000	5,000
9050	Unemployment Insurance	5,355	1,000	5,000	5,000
9060	Hospital & Medical Insurance	869,671	830,000	825,000	825,000
	TOTAL EMPLOYEE BENEFITS	1,857,203	1,937,258	2,074,387	2,074,387
A9900	TRANSFERS				
9901	Risk Retention/Insurance Reserve	95,000	95,000	95,000	95,000
9902	Debt Service	177,072	145,275	103,400	103,400
9904	Water Fund	-	5,692	-	-
	TOTAL TRANSFERS	272,072	245,967	198,400	198,400
	TOTAL GENERAL FUND	7,709,279	7,688,315	8,342,847	7,672,699
TOWN OF EVANS, NEW YORK GENERAL FUND - 2013 - SUMMARY					
	TOTAL GENERAL FUND BUDGET APPROPRIATIONS		7,688,315	8,342,847	7,672,699
	LESS: GENERAL FUND ESTIMATED REVENUES		1,223,747	1,111,965	1,114,715
	LESS: APPROPRIATED FUND BALANCE		11,988	-	-
	TO BE RAISED BY TAXES		6,452,580	7,230,882	6,557,984
	Town's Assessed Valuation		787,745,754	785,501,073	785,501,073
	Village's Assessed Valuation		77,513,292	81,586,685	81,586,685
	Total Assessed Valuation		865,259,046	867,087,758	867,087,758
	APPROXIMATE TAX RATE		7.46	8.34	7.56
Analysis of Amount to be raised by taxation:					
	Town's Share		5,874,533	6,550,508	5,940,925
	Village's Share		578,047	680,374	617,059
	Total		6,452,580	7,230,882	6,557,984

TOWN OF EVANS - 2013 - ESTIMATED REVENUES					
PART TOWN FUND					
NON-PROPERTY TAX ITEMS					
B1120	Non-Property Tax Distribution	280,000	291,500	295,000	295,000
B1170	Cable TV Franchise	175,000	175,000	175,000	175,000
TOTAL NON-PROPERTY TAX ITEMS		435,000	466,500	470,000	470,000
DEPARTMENTAL INCOME					
B1520	Police Fees	1,035	1,500	1,000	1,000
B1525	Village of Angola Code Enforcement	19,377	34,500	34,500	34,500
B1603	Vital Statistic Fees	2,910	3,000	3,000	3,000
B2110	Zoning Fees	141,738	115,000	108,000	108,000
B2115	Planning Division Fees	1,232	1,000	2,000	2,000
B2116	SWPPP Fees	2,942	2,900	2,500	2,500
TOTAL DEPARTMENTAL INCOME		169,234	157,900	151,000	151,000
USE OF MONEY AND PROPERTY					
B2401	Interest Earnings	2,770	4,000	1,000	1,000
TOTAL USE OF MONEY AND PROPERTY		2,770	4,000	1,000	1,000
SALE OF PROPERTY AND COMPENSATION FOR LOSS					
B2660	Sale of Equipment	-	1,000	1,000	1,000
B2680	Insurance Recoveries	6,468	1,000	1,000	1,000
TOTAL SALE PROPERTY & COMPENSATION FOR LOSS		6,468	2,000	2,000	2,000
MISCELLANEOUS					
B2770	Miscellaneous Income	9	-	-	-
TOTAL MISCELLANEOUS		9	-	-	-
STATE AID					
B3001	Per Capita/Revenue Sharing	57,495	65,235	65,235	65,235
TOTAL STATE AID		57,495	65,235	65,235	65,235
TOTAL PART TOWN FUND ESTIMATED REVENUES		670,976	695,635	689,235	689,235

TOWN OF EVANS - 2013 - BUDGET APPROPRIATIONS - PART TOWN FUND					
GENERAL GOVERNMENT SUPPORT					
B1440	ENGINEER				
4	Contractual Expense				
.409	Professional Services	30,438	22,200	22,200	22,200
	TOTAL ENGINEER	30,438	22,200	22,200	22,200
B1990	SPECIAL ITEMS				
.1972	Tax Cancellations	-	795	75	75
.1926	Professional Services	9,873	8,000	8,000	6,000
.1990	Contingent	-	8,000	8,000	3,000
	TOTAL SPECIAL ITEMS	9,873	16,795	16,075	9,075
B1939	CONSERVATION BOARD				
.1	Personal Services				
.113	Secretary	-	300	300	300
	Total Personal Services	-	300	300	300
.4	Contractual Services				
.403	Printing & Advertising	-	50	50	50
.408	Dues & Subscriptions	195	400	400	200
	Total Contractual services	195	450	450	250
	TOTAL CONSERVATION BOARD	195	750	750	550
	TOTAL GENERAL GOVERNMENT SUPPORT	40,506	39,745	39,025	31,825
PUBLIC SAFETY					
B3610	PLUMBING				
1	Personal Services				
.111	Chairman	275	330	330	330
.112	Board Members	600	1,080	1,080	1,080
.113	Secretary	420	420	420	420
.114	Examiners	98	180	180	180
	Total Personal Services	1,393	2,010	2,010	2,010
4	Contractual Expense				
.403	Printing & Advertising	281	532	500	350
	TOTAL PLUMBING	1,674	2,542	2,510	2,360
B3620	SAFETY INSPECTION				
1	Personal Services				
.111	Salaried	195,065	197,654	197,654	197,654
.112	Part time Clerk	24,096	26,000	26,000	-
.113	Overtime	6,694	7,500	7,500	6,500
.114	Longevity	4,400	4,700	4,700	4,700
.123	Accumulated Sick Days	3,996	4,100	4,100	4,100
.124	Electrical Inspections	-	1,827	2,500	2,500
	Total Personal Services	234,251	241,781	242,454	215,454
2	Equipment				
.200	Copier	1,290	-	-	-
.204	Printer	588	600	675	-
.215	Maintenance for BAS & Paymt	-	1,860	1,680	1,680
.220	Passenger Vehicles	-	-	12,000	6,000
.255	Cell Phone	360	325	360	360
.260	Electric Tester	340	-	-	-
	Total Equipment	2,578	2,785	14,715	8,040
4	Contractual Expense				
.403	Printing & Advertising	125	1,000	1,000	300
.408	Dues & Subscriptions	737	800	1,000	1,000
.412	Mileage/Training & Education	2,977	3,000	3,500	3,000
.420	Copier Maintenance	424	1,108	2,000	750
.423	Passenger Vehicles	3,982	5,000	7,500	2,500
.431	Gasoline	2,986	5,400	6,000	4,000
.442	Uniforms	1,414	1,500	1,500	1,500
.443	SWPPP Fees	1,520	-	-	-
	Total Contractual Expense	14,165	17,808	22,500	13,050
	TOTAL SAFETY INSPECTION	250,994	262,374	279,669	236,544
	TOTAL PUBLIC SAFETY	252,668	264,916	282,179	238,904

TOWN OF EVANS - 2013 BUDGET APPROPRIATIONS - PART TOWN FUND				
HEALTH				
B4020	REGISTRAR OF VITAL STATISTICS			
1	Personal Services			
.111	Salaried	-	5,799	7,935
				7,935
	TOTAL REGISTRAR OF VITAL STATISTICS	-	5,799	7,935
				7,935
	TOTAL HEALTH	-	5,799	7,935
				7,935
CULTURE & RECREATION				
B7410	LIBRARY			
4	Contractual Expense			
.411	Contractual Services	2,250	2,250	2,250
				2,250
	TOTAL LIBRARY	2,250	2,250	2,250
				2,250
	TOTAL CULTURE & RECREATION	2,250	2,250	2,250
				2,250
HOME & COMMUNITY SERVICES				
B8010	ZONING			
1	Personal Services			
.111	Chairman	550	725	725
.112	Board Members	1,400	2,000	2,000
.113	Secretary	770	950	950
	Total Personal Services	2,720	3,675	3,675
				3,675
4	Contractual Expense			
.403	Printing & Advertising	499	300	300
	Total Contractual Expense	499	300	300
				300
	TOTAL ZONING	3,219	3,975	3,975
				3,975
B8020	PLANNING			
1	Personal Services			
.111	Salaried	62,769	64,621	64,621
.112	Board Members	960	5,760	5,760
.113	Secretary	350	1,680	1,680
.114	Longevity	-	1,075	1,075
	Total Personal Services	64,079	73,136	73,136
				73,136
2	Equipment			
.204	Software	-	200	-
				-
4	Contractual Expense			
.403	Printing & Advertising	124	400	400
.408	Dues & Subscriptions	691	500	500
.409	Professional Services	4,933	5,000	5,000
.410	Walmart - SEQR Review	-	-	-
.411	Plan Board Consultants	2,432	6,000	6,000
.412	LWRP Grant	-	-	-
.420	PM Agreements	-	-	-
	Total Contractual Expense	8,180	11,900	11,900
				11,900
	TOTAL PLANNING	72,259	85,236	85,036
				85,036

TOWN OF EVANS - 2013 - BUDGET APPROPRIATIONS - PART TOWN FUND				
B8540	DRAINAGE			
1	Personal Services			
.111	Salaried	-	9,882	13,600
4	Contractual Expense			
.411	Off-Right of Way Drainage	4,879	7,000	7,000
	TOTAL DRAINAGE	4,879	16,882	20,600
B8745	FLOOD & EROSION CONTROL			
.411	Flood & Erosion Control		1,000	1,500
	TOTAL FLOOD & EROSION CONTROL	-	1,000	1,500
B8760	EMERGENCY DISASTER CONTROL			
1	Personal Services			
.111	Salaried	-	500	500
	TOTAL EMERGENCY DISASTER CONTROL	-	500	500
	TOTAL HOME AND COMMUNITY SERVICES	80,357	107,593	111,611
	UNDISTRIBUTED			
B9000	EMPLOYEE BENEFITS			
9010	State Retirement	28,501	39,255	49,410
9030	Social Security	21,873	28,000	25,000
9040	Worker's Compensation	9,737	8,500	10,000
9045	Life Insurance	255	300	300
9050	Unemployment Insurance	-	500	500
9055	Disability Benefit	-	-	-
9060	Medical	161,768	135,000	157,000
	TOTAL EMPLOYEE BENEFITS	222,134	211,555	242,210
B9900	TRANSFERS			
9900	Central Purchasing	50,000	15,000	15,000
9901	Risk Retention/Insurance Reserve	40,000	40,000	40,000
	TOTAL TRANSFERS	90,000	55,000	55,000
	TOTAL PART TOWN FUND	687,915	686,858	740,210
TOWN OF EVANS, NEW YORK				
PART TOWN FUND - 2013 - SUMMARY				
	TOTAL PART TOWN FUND BUDGET APPROPRIATIONS		686,858	740,210
	LESS: PART TOWN ESTIMATED REVENUES		695,635	689,235
	LESS: APPROPRIATED FUND BALANCE		(8,777)	-
	TO BE RAISED BY TAXES		-	50,975
	TOTAL ASSESSED VALUATION		787,745,754	785,501,073
	APPROXIMATE TAX RATE		-	0.06

TOWN OF EVANS - 2013 BUDGET APPROPRIATIONS - COMMUNITY DEVELOPMENT FUND					
CD8662	Various Improvements - Phase II Kennedy Ave.	-	100,000	100,000	100,000
TOTAL COMMUNITY DEVELOPMENT FUND		-	100,000	100,000	100,000
COMMUNITY DEVELOPMENT FUND - 2013 - ESTIMATED REVENUES					
CD4910	Federal Aid CDBG - Phase II Kennedy Ave.	-	100,000	100,000	100,000
TOTAL COMMUNITY DEVELOPMENT FUND		-	100,000	100,000	100,000
TOWN OF EVANS - 2013 BUDGET APPROPRIATIONS - RISK RETENTION /INSURANCE RESERVE					
MS1710	Administration	125,674	175,000	166,000	166,000
MS1930	Judgements/Claims/Property Loss	(2,724)	175,000	20,000	20,000
TOTAL RISK RETENTION/INSURANCE RESERVE		122,950	350,000	186,000	186,000
RISK RETENTION/INSURANCE RESERVE - 2013 - ESTIMATED REVENUES					
MS2401	Interest Earned	932	5,000	900	900
MS2680	Insurance Recoveries	-	100	100	100
MS5031	Interfund Transfer	185,000	185,000	185,000	185,000
TOTAL RISK RETENTION/INSURANCE RESERVE		185,932	190,100	186,000	186,000

TOWN OF EVANS - 2013 - ESTIMATED REVENUES					
HIGHWAY FUND OUTSIDE VILLAGE					
DB1001	Real Property Tax	397,667	412,183	723,595	412,183
DB1120	Non-property Tax Distribution	1,489,558	1,430,000	1,345,500	1,345,500
DB2300	Services for Other Governments	242,905	230,000	240,000	240,000
DB2401	Interest Earnings	539	4,000	1,000	1,000
DB2660	Sale of Equipment	-	15,000	10,000	10,000
DB2661	Sale of Gasoline	12,963	6,000	12,000	12,000
DB2662	Sale of Pipe	15,079	20,000	15,000	15,000
DB2663	Sale of Scrap	4,212	3,000	4,000	4,000
DB2680	Insurance Recoveries	9,932	7,000	9,000	9,000
DB2701	Refund of Prior Year Expense	-	50	100	100
DB2770	Miscellaneous	-	5,000	5,000	5,000
DB3501	Consolidated Highway Aid	116,793	116,465	116,465	116,465
DB5031	Interfund Transfer	10,000	10,000	10,000	10,000
TOTAL HIGHWAY FUND OUTSIDE VILLAGE REVENUES		2,289,648	2,258,698	2,491,660	2,180,248
TOWN OF EVANS - 2013 BUDGET APPROPRIATIONS - HIGHWAY FUND OUTSIDE VILLAGE					
GENERAL GOVERNMENT SUPPORT					
DB1900	SPECIAL ITEMS				
.1972	Tax Cancellations	-	9,745	-	-
TOTAL SPECIAL ITEMS		-	9,745	-	-
TOTAL GENERAL GOVERNMENT SUPPORT		-	9,745	-	-
TRANSPORTATION					
DB5110	GENERAL REPAIRS				
1	Personal Services				
.111	Hourly	485,461	457,573	485,462	443,850
.112	Part time/Seasonal	12,589	3,000	13,000	10,000
.113	Overtime	4,276	6,000	6,000	5,000
.114	Longevity	14,983	14,325	15,000	15,000
.115	Upgrades	-	1,500	1,500	1,500
Total Personal Services		517,309	482,398	520,962	475,350
4	Contractual Expense				
.431	Gasoline	34,110	33,310	36,000	34,000
.433	Resurfacing Materials	206,814	160,000	220,000	190,000
.434	Landscape Materials	21	1,500	2,000	1,000
.435	Tree Removal	-	1,000	3,000	1,000
.436	Pipes & Supplies	8,960	8,500	15,000	8,500
.449	Other Unclassified	2,006	1,200	2,500	1,200
Total Contractual Expense		251,911	205,510	278,500	235,700
TOTAL GENERAL REPAIRS		769,220	687,908	799,462	711,050
DB5112	IMPROVEMENTS				
.215	CHIPS - Permanent Improvements	116,465	116,465	116,465	116,465
.216	Dedicated Highway Funds	85,000	70,000	85,000	80,000
TOTAL IMPROVEMENTS		201,465	186,465	201,465	196,465
DB5130	MACHINERY				
1	Personal Services				
.111	Hourly	99,830	100,276	100,276	100,276
Total Personal Services		99,830	100,276	100,276	100,276
2	Equipment				
.225	2013 International Truck	5	48,000	175,000	-
.227	Brush Chipper	-	-	32,000	32,000
.228	Patch Roller	-	-	14,500	14,500
Total Equipment		5	48,000	221,500	46,500
4	Contractual Expense				
.411	Contractual Rental	19,727	7,500	20,000	7,500
.424	Parts & Supplies	49,115	40,000	50,000	40,000
Total Contractual Expense		68,842	47,500	70,000	47,500
TOTAL MACHINERY		168,677	195,776	391,776	194,276

TOWN OF EVANS - 2013 BUDGET APPROPRIATIONS - HIGHWAY FUND OUTSIDE VILLAGE				
DB5142	SNOW REMOVAL			
1	Personal Services			
.111	Hourly	240,773	274,449	274,449
.112	Part time/Seasonal	-	1,000	1,000
.113	Overtime	47,451	45,000	45,000
.115	Upgrades	-	1,000	1,000
	Total Personal Services	288,224	321,449	321,449
4	Contractual Expense			
.411	Contractual Services/Rental	-	2,500	3,000
.424	Material & Supplies	69,723	60,000	70,000
.431	Gasoline	25,834	17,000	27,000
.449	Other - Unclassified	6,476	9,000	9,000
	Total Contractual Expense	103,033	88,500	109,000
	TOTAL SNOW REMOVAL	391,257	409,949	435,449
DB5148	SERVICES FOR OTHER GOVERNMENTS			
4	Contractual Expense			
.424	Materials & Supplies	34,368	29,500	35,000
.431	Gasoline	8,313	5,689	9,500
.438	Brush & Weeds	5	1,000	1,000
	TOTAL SERVICES FOR OTHER GOVERNMENTS	42,686	36,189	45,500
	TOTAL TRANSPORTATION	1,573,305	1,516,287	1,873,652
	UNDISTRIBUTED			
DB9000	EMPLOYEE BENEFITS			
9010	State Retirement	95,702	148,767	169,978
9030	Social Security	68,458	75,000	72,000
9040	Worker's Compensation	160,588	168,000	163,130
9045	Life Insurance	1,183	1,400	1,400
9050	Unemployment Insurance	-	500	500
9060	Hospital & Medical Insurance	280,886	246,300	201,000
	TOTAL EMPLOYEE BENEFITS	606,817	639,967	608,008
DB9900	TRANSFERS			
.9900	Central Purchasing	-	10,000	10,000
.9902	Debt Service	81,323	81,323	-
	TOTAL TRANSFERS	81,323	91,323	10,000
	TOTAL HIGHWAY FUND OUTSIDE VILLAGE	2,281,445	2,257,322	2,491,660
	HIGHWAY FUND OUTSIDE VILLAGE - 2013 - SUMMARY			
	TOTAL HIGHWAY FUND OUTSIDE VILLAGE BUDGET APPROPRIATIONS		2,257,322	2,491,660
	LESS: HIGHWAY FUND OUTSIDE VILLAGE ESTIMATED REVENUES		1,846,515	1,768,065
	LESS: APPROPRIATED FUND BALANCE		(1,376)	-
	TO BE RAISED BY TAXES		412,183	723,595
	TOTAL ASSESSED VALUATION		787,745,754	785,501,073
	APPROXIMATE TAX RATE		0.52	0.92

TOWN OF EVANS - 2013 - ESTIMATED REVENUES					
WATER FUND					
DEPARTMENTAL INCOME					
F2140	Metered Water Sales	1,753,842	1,893,208	2,000,000	2,000,000
F2140	Metered Water Sales - Additional Rate Increase	-	-	576,000	576,000
F2144	Service Charges	5,240	5,000	2,500	2,500
F2148	Interest & Penalties	51,502	41,000	38,000	38,000
TOTAL DEPARTMENTAL INCOME		1,810,584	1,939,208	2,616,500	2,616,500
USE OF MONEY & PROPERTY					
F2401	Interest & Earnings	392	1,000	500	500
TOTAL USE OF MONEY & PROPERTY		392	1,000	500	500
SALE OF PROPERTY & COMPENSATION FOR LOSS					
F2660	Sale of Equipment	4,548	-	500	500
F2680	Insurance Recoveries	17,568	300	1,000	1,000
F2701	Refund of Prior Year's Expense	-	250	250	250
F2770	Miscellaneous	-	250	250	250
TOTAL SALE OF PROPERTY & COMP FOR LOSS		22,116	800	2,000	2,000
STATE AID					
F3089	State Aid	159,421	-	-	-
TOTAL STATE AID		159,421	-	-	-
TRANSFERS					
F5031	Transfer from Water District - Gowans/Southwestern	-	-	28,504	28,504
TOTAL WATER FUND ESTIMATED REVENUES		1,992,513	1,941,008	2,647,504	2,647,504

TOWN OF EVANS - 2010 BUDGET APPROPRIATIONS - WATER FUND

HOME AND COMMUNITY SERVICES

F1990 SPECIAL ITEMS

.1972	Tax Cancellations	-	1,802	-	-
.1990	Contingent	-	5,000	2,500	2,500
TOTAL SPECIAL ITEMS		-	6,802	2,500	2,500

F8310 WATER ADMINISTRATION

1	Personal Services				
.111	Salaried/Hourly	281,328	267,592	274,788	274,788
.112	Part Time	45,156	20,000	78,520	40,000
.113	Overtime	11,917	10,000	13,000	10,000
.114	Longevity	7,450	7,525	7,825	7,525
.116	Upgrades	-	2,000	3,000	2,000
.123	Accumulated Sick Days	2,013	2,200	2,200	2,200
Total Personal Services		347,864	309,317	379,333	336,513
2	Equipment				
.227	Backhoe	3,188	-	8,000	-
.228	Leak Detection Device	-	-	1,000	-
.245	Public Safety Equipment	-	1,000	2,000	1,000
Total Equipment		3,188	1,000	11,000	1,000
4	Contractual Expense				
.402	Postage	4,939	5,000	6,400	5,000
.403	Printing & Advertising	1,537	2,000	3,000	2,000
.408	Dues & Subscriptions	-	-	-	-
.409	Professional Services	6,592	8,000	12,000	8,000
.412	Education, Travel/Training	-	-	-	-
.414	Water Purchases	1,029,653	1,050,000	1,100,000	1,100,000
.421	Water Pipe/Hydrant Supplies	13,052	13,500	13,500	13,500
.422	Bldgs & Grounds	4,294	2,000	2,000	2,000
.423	Motor Equipment/Auto Parts	6,724	5,000	7,500	5,000
.431	Gasoline	16,498	12,500	14,000	14,000
.434	Landscape Materials	6,677	8,000	8,000	7,000
.436	Various Pipe/Supplies	4,854	7,000	7,000	7,000
.441	Uniforms - Maintenance	334	500	-	-
.442	Uniforms	1,760	2,000	2,000	2,000
.445	Small Tools	663	1,000	1,000	1,000
Total Contractual Expense		1,097,577	1,116,500	1,176,400	1,166,500
TOTAL WATER ADMINISTRATION		1,448,629	1,426,817	1,566,733	1,504,013
TOTAL HOME AND COMMUNITY SERVICES		1,448,629	1,433,619	1,569,233	1,506,513

DEBT SERVICE

F9710 SERIAL BONDS

.6	Principal	-	-	240,000	240,000
.61	Principal - EFC Water Project	-	-	325,235	325,235
.7	Interest	-	-	15,635	15,635
.71	Interest - EFC Water Project	-	-	317,421	317,421
TOTAL SERIAL BONDS		-	-	898,291	898,291
TOTAL DEBT SERVICE		-	-	898,291	898,291

UNDISTRIBUTED

F9000 EMPLOYEE BENEFITS

9010	State Retirement	32,777	53,630	56,640	56,640
9030	Social Security	25,050	30,000	26,000	26,000
9040	Worker's Compensation	21,693	20,000	22,000	22,060
9045	Life Insurance	534	1,000	1,000	1,000
9060	Hospital & Medical Insurance	82,415	92,575	80,500	80,500
TOTAL EMPLOYEE BENEFITS		162,469	197,205	186,140	186,200

F9900 TRANSFERS

9900	Central Purchasing	6,500	6,500	6,500	6,500
9901	Risk Retention/Insurance Reserve	50,000	50,000	50,000	50,000
9902	Debt Service	253,684	253,684	-	-
TOTAL TRANSFERS		310,184	310,184	56,500	56,500

TOTAL WATER FUND BUDGET APPROPRIATIONS
 LESS: TOTAL WATER FUND ESTIMATED REVENUES
 LESS: APPROPRIATED FUND BALANCE

1,941,008

1,941,008

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TO BE RAISED BY TAXES

2,710,164

2,647,504

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TOWN OF EVANS - 2013 BUDGET APPROPRIATIONS - SPECIAL DISTRICTS					
ANGOLA FIRE PROTECTION DISTRICT					
SF3410					
.1972	Tax Cancellations	49	7,954	1,348	1,348
4	Contractual Expense				
.400	Service Award Program	59,834	100,000	114,000	114,000
.410	Haz Mat	5,000	5,000	5,000	5,000
.411	Village of Angola Fire Department	114,665	114,665	114,665	114,665
.414	Evans Center Vol. Fire Department	232,574	232,574	232,574	232,574
.415	Lake Erie Beach Vol. Fire Department	232,574	232,574	232,574	232,574
.416	Hydrant Charge	-	65,285	65,285	65,285
.417	Brant Volunteer Fire Company Fuel Reimbursement	-	-	500	
9040	Worker's Compensation Insurance	56,029	60,000	60,000	58,000
TOTAL ANGOLA FIRE PROTECTION DISTRICT		700,725	818,052	825,946	823,446
ANGOLA FIRE PROTECTION DISTRICT - 2013 - ESTIMATED REVENUES					
SF1001	Real Property Tax	740,780	740,702	763,946	761,446
SF2401	Interest Earnings	5,923	3,350	2,000	2,000
TOTAL ANGOLA FIRE PROTECTION DISTRICT		746,703	744,052	765,946	763,446
TOTAL ANGOLA FIRE PROTECTION DISTRICT APPROPRIATIONS			818,052	825,946	823,446
LESS: ANGOLA FIRE PROTECTION DISTRICT EST. REVENUES			3,350	2,000	2,000
LESS: APPROPRIATED FUND BALANCE			74,000	60,000	60,000
TO BE RAISED BY TAXES			740,702	763,946	761,446
Total Assessed Valuation			463,345,462	462,419,236	462,419,236
APPROXIMATE TAX RATE			1.60	1.65	1.65

TOWN OF EVANS - 2013 BUDGET APPROPRIATIONS - SPECIAL DISTRICTS					
s1 5182	STREET LIGHTING DISTRICT #1				
.1972	Tax Cancellations		22,848	869	869
4	Contractual Expense				
.411	Niagara Mohawk Power Corp. Contract	165,471	210,000	200,000	200,000
.414	Expansion		5,000	2,500	2,500
	Total Contractual Expense	165,471	215,000	202,500	202,500
	TOTAL STREET LIGHTING DISTRICT #1	165,471	237,848	203,369	203,369
STREET LIGHTING DISTRICT #1 - 2013 - ESTIMATED REVENUES					
s1 1001	Real Property Tax	215,803	236,848	203,269	203,269
s1 2401	Interest Earnings	76	1,000	100	100
	TOTAL STREET LIGHTING DISTRICT #1	215,879	237,848	203,369	203,369
	TOTAL STREET LIGHTING #1 APPROPRIATIONS		237,848	203,369	203,369
	LESS: STREET LIGHTING DISTRICT #1 REVENUES		1,000	100	100
	LESS: APPROPRIATED FUND BALANCE		-	-	-
	TO BE RAISED BY TAXES		236,848	203,269	203,269
	Total Assessed Valuation		761,093,552	759,292,526	759,292,526
	Approximate Tax Rate		0.31	0.27	0.27
s2 5182	STREET LIGHTING DISTRICT #2				
4	Contractual Expense				
.411	Niagara Mohawk Power Corp. Contract	84,397	88,000	88,000	88,000
.414	Expansion		2,000	1,000	1,000
	TOTAL STREET LIGHTING DISTRICT #2	84,397	90,000	89,000	89,000
STREET LIGHTING DISTRICT #2 - 2013 - ESTIMATED REVENUES					
s2 1001	Real Property Tax	88,800	88,800	88,000	88,000
s2 2401	Interest Earnings	3,564	1,200	1,000	1,000
	TOTAL STREET LIGHTING DISTRICT #2	92,364	90,000	89,000	89,000
	TOTAL STREET LIGHTING #2 APPROPRIATIONS		90,000	89,000	89,000
	LESS: STREET LIGHTING #2 REVENUES		1,200	1,000	1,000
	LESS: APPROPRIATED FUND BALANCE		-	-	-
	TO BE RAISED BY TAXES		88,800	88,000	88,000
	Total Assessed Valuation		61,781,369	61,840,681	61,840,681
	Approximate Tax Rate		1.44	1.42	1.42

TOWN OF EVANS - 2013 BUDGET APPROPRIATIONS - SPECIAL DISTRICTS					
SM3120	DERBY HYDRANT DISTRICTS				
.1972	Tax Cancellations	-	10	-	-
4	Contractual Expense				
.411	Rental-Erie County Water Authority	5,086	5,100	5,500	5,500
	TOTAL DERBY HYDRANT DISTRICT	5,086	5,110	5,500	5,500
	DERBY HYDRANT DISTRICT - 2013 - ESTIMATED REVENUES				
SM1001	Real Property Tax	4,982	4,960	5,000	5,000
SM2401	Interest & Earnings	89	150	500	500
	TOTAL DERBY HYDRANT DISTRICT	5,071	5,110	5,500	5,500
	Total Assessed Valuation		45,880,960	44,636,473	44,636,473
	Approximate Tax Rate		0.11	0.11	0.11
SR8160	REFUSE AND GARBAGE DISTRICT				
.1972	Tax Cancellations	-	1,268	459	459
4	Contractual Expense				
.403	Printing & Advertising	559	1,000	1,000	500
.408	Dues & Subscriptions	766	800	800	800
.411	Contractual Services - Allied Waste	988,392	938,350	950,000	947,517
	Total Contractual	989,717	940,150	951,800	948,817
.9905	Transfer to General Fund	25,000	25,000	25,000	25,000
.9907	Transfer to Highway Fund	10,000	10,000	10,000	10,000
	Total Transfers	35,000	35,000	35,000	35,000
	TOTAL REFUSE AND GARBAGE DISTRICT	1,024,717	976,418	987,259	984,276
	REFUSE AND GARBAGE DISTRICT - 2013 - ESTIMATED REVENUES				
SR1001	Real Property Tax	975,128	973,918	986,009	983,026
SR2401	Interest Earnings	3,210	2,500	1,250	1,250
SR2770	Miscellaneous Income	21	-	-	-
	TOTAL REFUSE AND GARBAGE DISTRICT	978,359	976,418	987,259	984,276
	APPROPRIATED FUND BALANCE		-	-	-
	Total		976,418	987,259	984,276
	Approximate number of Units		6,138	6,138	6,138
	Rate Per Unit		158.67	160.64	160.15

sa WIA#1 HIGHLAND BUDGET APPROPRIATIONS

.1972	Tax Cancellations	-	-	110	110
.9902	Transfer to Debt	4,973	4,683	4,394	4,394
TOTAL sa		4,973	4,683	4,504	4,504

sa WIA#1 HIGHLAND ESTIMATED REVENUES

1001	Real Property Tax	5,055	4,683	4,504	4,504
TOTAL sa		5,055	4,683	4,504	4,504
Total Assessed Valuation			59,856,136	59,681,830	59,681,830
Approximate Tax Rate			0.08	0.08	0.08

sb WD#1X DERBY EXTENSION BUDGET APPROPRIATIONS

.1972	Tax Cancellations	-	2	-	-
.9902	Transfer to Debt	8,384	7,898	7,409	7,409
TOTAL sb		8,384	7,898	7,409	7,409

sb WD#1X DERBY EXTENSION ESTIMATED REVENUES

1001	Real Property Tax	8,433	7,898	7,409	7,409
TOTAL sb		8,433	7,898	7,409	7,409
New Service Frontage Charge 4,734 x 1.56506			7,898	7,409	7,409
Amount to be raised by assessed valuation			-	-	-
TOTAL			7,898	7,409	7,409
Total Assessed Valuation			161,944,951	162,775,941	162,775,941
Approximate Tax Rate			-	-	-

sc WD#1XX BURNS ROAD BUDGET APPROPRIATIONS

9902	Transfer to Debt	212	200	188	188
TOTAL sc		212	200	188	188

sc WD#1XX BURNS ROAD ESTIMATED REVENUES

1001	Real Property Tax	212	200	188	188
TOTAL sc		212	200	188	188
Total Assessed Valuation			12,632,494	12,689,230	12,689,230
Approximate Tax Rate			0.02	0.01	0.01

TOWN OF EVANS - 2013 BUDGET APPROPRIATIONS - WATER DISTRICTS				
se WD#2X NORTHFIELD BUDGET APPROPRIATIONS				
.1972	Tax Cancellations	-	8	-
.9902	Transfer to Debt	-	-	-
TOTAL se		-	8	-
se WD#2X NORTHFIELD ESTIMATED REVENUES				
1001	Real Property Tax	23	8	-
TOTAL se		23	8	-
Total Assessed Valuation			231,970,916	231,903,900
Approximate Tax Rate			0.00	-
sf WD#3 NORTH EVANS BUDGET APPROPRIATIONS				
.1972	Tax Cancellations	-	-	270
.9902	Transfer to Debt	451	425	399
TOTAL sf		451	425	669
sf WD#3 NORTH EVANS ESTIMATED REVENUES				
1001	Real Property Tax	451	425	669
TOTAL sf		451	425	669
Total Assessed Valuation			24,752,104	24,702,711
Approximate Tax Rate			0.02	0.03

TOWN OF EVANS - 2013 BUDGET APPROPRIATIONS - WATER DISTRICTS				
sg WD#4 EVANS CENTER BUDGET APPROPRIATIONS				
.9902	Transfer to Debt	-	-	-
TOTAL sg		-	-	-
sg WD#4 EVANS CENTER ESTIMATED REVENUES				
1001	Real Property Tax	-	-	-
TOTAL sg		-	-	-
Total Assessed Valuation			44,736,517	44,736,517
Approximate Tax Rate			-	-
sh WD#5 BUDGET APPROPRIATIONS				
.1972	Tax Cancellations	-	115	-
.9902	Transfer to Debt	-	-	-
TOTAL sh		-	115	-
sh WD#5 ESTIMATED REVENUES				
1001	Real Property Tax	71	115	-
TOTAL sh		71	115	-
Total Assessed Valuation:			265,382,776	264,836,529
Appropriate Tax Rate			0.00	-
sl WD#5 DERBY WATER LINE BUDGET APPROPRIATIONS				
9902	Transfer to Debt	3,531	3,326	3,121
TOTAL sl		3,531	3,326	3,121
sl WD#5 DERBY WATER LINE ESTIMATED REVENUES				
1001	Real Property Tax	3,531	3,326	3,121
TOTAL sl		3,531	3,326	3,121
WD#5 - Derby				
New Service Frontage Chg. 2,520 ft @ 0.51324			1,378	1,293
Improved Service Frontage Chg. 3,561 ft @ 0.51324			1,948	1,828
TOTAL			3,326	3,121

TOWN OF EVANS - 2013 BUDGET APPROPRIATIONS - WATER DISTRICTS					
sm WD#5 NORTH EVANS BUDGET APPROPRIATIONS					
9902	Transfer to Debt	10,099	11,173	6,413	6,413
TOTAL sm		10,099	11,173	6,413	6,413
sm WD#5 NORTH EVANS ESTIMATED REVENUES					
1001	Real Property Tax	10,099	11,173	6,413	6,413
TOTAL sm		10,099	11,173	6,413	6,413
WD#5 - North Evans					
Service Frontage Chg. 9,472 ft. @ .53825			8,883	5,098	5,098
Improved Svc. Frontage Chg 1,470ft @ .89433			2,290	1,315	1,315
TOTAL			11,173	6,413	6,413
sn WD#5 SOUTHWESTERN BLVD. BUDGET APPROPRIATIONS					
9902	Transfer to Debt	23,564	10,735	3,740	3,740
TOTAL sn		23,564	10,735	3,740	3,740
sn WD#5 SOUTHWESTERN BLVD. ESTIMATED REVENUES					
1001	Real Property Tax	24,370	10,735	3,740	3,740
TOTAL sn		24,370	10,735	3,740	3,740
WD#5 - Southwestern Blvd.					
Service Frontage Chg. 9,447 ft @ 0.26563			3,212	993	993
Excess 200ft Frontage Chg. 6,788 ft @ 0.55068			4,785	2,060	2,060
Excess 400ft Frontage Chg. 11,648 ft @ 0.18369			2,739	687	687
TOTAL			10,735	3,740	3,740
so WOODCLIFF / MCKINELY WATER PROJECT BUDGET APPROPRIATIONS					
9902	Transfer to Debt Service	7,625	7,450	7,275	7,275
Total so		7,625	7,450	7,275	7,275
so WOODCLIFF / MCKINELY WATER PROJECT ESTIMATED REVENUES					
1001	Real Property Tax	7,325	7,450	7,275	7,275
TOTAL so		7,325	7,450	7,275	7,275
New Service Frontage Chg 3,120 @2.3318/ft			7,450	7,275	7,275
sp GOWANS / SOUTHWESTERN WATER PROJECT BUDGET APPROPRIATIONS					
9905	Transfer to Water Fund	-	-	28,504	28,504
Total sp		-	-	28,504	28,504
sp GOWANS / SOUTHWESTERN WATER PROJECT ESTIMATED REVENUES					
1001	Real Property Tax	-	-	28,504	28,504
TOTAL sp		-	-	28,504	28,504
New Service Frontage Chg			-	28,504	28,504
First 200 ft - \$1.79/ft					
200 ft - 500 ft - \$1.39/ft					
Over 500 ft - \$0.40/ft					

TOWN OF EVANS - 2013 BUDGET APPROPRIATIONS - DEBT SERVICE FUND					
V9710	SERIAL BONDS				
.6	Principal	120,000	639,723	120,000	120,000
.7	Interest	50,149	370,442	16,339	16,339
	TOTAL SERIAL BONDS	170,149	1,010,165	136,339	136,339
V9730	BOND ANTICIPATION NOTES				
.6	Principal		161,000	-	-
.7	Interest		4,737	-	-
	TOTAL BOND ANTICIPATION NOTES	-	165,737	-	-
	TOTAL DEBT SERVICE FUND	170,149	1,175,902	136,339	136,339
	DEBT SERVICE FUND - 2013 - ESTIMATED REVENUES				
V5031	Interfund Transfers	570,918	526,170	136,339	136,339
	TOTAL DEBT SERVICE FUND	570,918	526,170	136,339	136,339