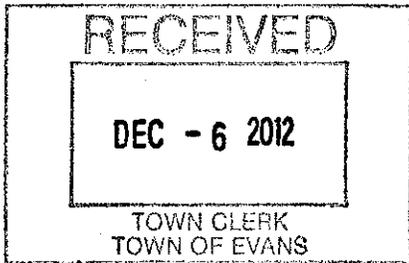


2013 BUDGET



*Jonica —
Updated
w/ new assessed
values.
Linda*

**TOWN OF EVANS
ERIE COUNTY, NEW YORK**

TOWN OF EVANS
2013
SUMMARY

NAME OF FUND	APPROPRIATIONS	ESTIMATED REVENUES	APPR. FD BALANCE	TO BE RAISED BY TAXATION	ASSESSED VALUE	TAX RATE	PAGE
GENERAL	7,672,699	1,114,715	0	6,557,984	867,047,758	7.563578983	10
PART TOWN	689,235	689,235	0	0	785,461,073	0	14
COMMUNITY DEVELOPMENT	100,000	100,000	0	0	0	0	15
RISK RETENTION	186,000	186,000	0	0	0	0	15
HWY - TOWNWIDE	85,000	85,000	0	0	867,047,758	0	16
HWY- OUTSIDE VILLAGE	2,180,248	1,768,065	0	412,183	785,461,073	0.524765662	18
WATER	2,647,504	2,647,504	0	0	0	0	20
ANGOLA FIRE PROT. DISTRICT	823,446	2,000	60,000	761,446	462,379,236	1.646799728	21
ST. LIGHTING ONE	203,369	100	0	203,269	759,252,526	0.267722521	22
ST. LIGHTING TWO	89,000	1,000	0	88,000	61,840,681	1.423011496	22
HYDRANT DISTRICT	5,500	500	0	5,000	44,636,473	0.112016019	23
REFUSE & GARBAGE	984,276	1,250	0	983,026	6,138	160.15	23
WIA #1 HIGHLAND (sa)	4,504	0	0	4,504	59,681,830	0.075466855	24
WD #1X DERBY EXT (sb)	7,409	0	0	7,409	162,775,941	0.045516555	24
WD #1XX BURNS RD (sc)	188	0	0	188	12,689,230	0.014815714	24
WD #2X NORTHFIELD (se)	0	0	0	0	231,863,900	0	25
WD#3 NORTH EVANS (sf)	669	0	0	669	24,702,711	0.027082048	25
WD #5 (sh)	0	0	0	0	264,836,529	0	26
WD #5 DERBY WATER (sl)	3,121	0	0	3,121	2,520		FRONTAGE 26
WD #5 NORTH EVANS (sm)	6,413	0	0	6,413	9,472	0.053825	FRONTAGE 27
WD#3 NORTH EVANS (sm)					1,470	0.89433	FRONTAGE
WD #5 SOUTHWESTERN (sn)	3,740	0	0	3,740	9,447	0.26563	FRONTAGE 27
					6,788	0.55068	FR 200'
					11,648	0.18369	FR 400'
WD #5 MCKINLEY/WOODCLIFF (so)	7,275	0	0	7,275	3,120	2.3318	FRONTAGE 28
WD #5 GOWANS/SOUTHWESTERN (s)	28,504	0	0	28,504		1.79	First 200' 28
						1.39	200' - 500'
						0.40	Over 500"
DEBT SERVICE	136,339	136,339	0	0			29
TOTALS	15,864,439	6,731,708	60,000	9,072,731			

TAX ITEM

A1001	Real Property Tax	6,557,984
A1081	Payment in Lieu of Taxes	51,000
A1090	Interest & Penalties on Taxes	40,000

TOTAL TAX ITEMS	6,648,984
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DEPARTMENTAL INCOME

A1255	Town Clerk Fees	12,000
A1520	Police Fees	1,800
A1522	Brant Police	5,500
A1720	Parks - Non Residence	6,000
A2000	Parks - County Van	1,300
A2001	Parks - Residence Stickers	7,500
A2013	Recreation	725
A2013	Recreation-Self Funded Progr	400
A2035	Seniors	2,250
A2040	Marina & Docks - Boat Slip De	175,000
A2041	Marina & Docks - Launching F	35,000
A2042	Marina & Docks - Bait & Conc	2,700
A2043	Marina & Docks - Gasoline & '	75,000
A2044	Marina & Docks - Resale Item	5,500
A2050	Beach & Pool	7,000
A2051	North Collins Assessor	20,000

TOTAL DEPARTMENTAL INCOME	357,675
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USE OF MONEY & PROPERTY

A2401	Interest & Earnings	8,000
A2410	Rental Property	10,000
A2450	Commissions	200

TOTAL USE OF MONEY & PROPERTY	18,200
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LICENSES & PERMITS

A2540	Bingo Licenses	40
A2544	Dogs	24,000

TOTAL LICENSES & PERMITS	24,040
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FINES & FORFEITURES

A2610	Fines and Forfeited Bail	175,000
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TOTAL FINES & FORFEITURES	175,000
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SALE OF PROPERTY & COMPENSATION FOR LOSS

A2660	Sale of Equipment	2,500
A2661	Sale of Gasoline	40,000
A2680	Insurance Recoveries	2,500
A2701	Refunds of Prior Yrs. Expense	1,000
A2770	Miscellaneous	2,500

TOTAL SALE OF PROPERTY & COMPENSATION F	48,500
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STATE AID

A3001	Per Capita/Revenue Sharing	39,000	
A3005	Mortgage Tax	200,000	
A3088	State Aid-Assessor's Educatio	800	
A3090	State Aid-Real Property Servi	35,000	
A3820	Youth Programs	5,000	
A3821	Youth Programs - First Offend	2,000	
A3822	S.T.O.P. - D.W.I.	35,000	
A3824	D.A.R.E. Program	20,000	
A3825	Gov.Traffic Safety - St.Aid - Ju	7,000	
	TOTAL STATE AID		343,800
	TRANSFERS		
A5031	Interfund Transfers	56,500	
	TOTAL TRANSFERS		56,500
	TOTAL GENERAL FUND REVENUES		7,672,699

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TOWN OF EVANS - 2013 - BUDGET APPROPRIATIONS - GENERAL FUND

GENERAL GOVERNMENT SUPPORT

A1010	TOWN BOARD		
1	Personal Services		
.111	Salaried	30,600	
4	Contractual Expenses		
.403	Printing & Advertising	700	
.412	Mileage/Training & Education	1,500	
	Total Contractual Expense	2,200	
	TOTAL TOWN BOARD		32,800
A1110	TOWN JUSTICE		
1	Personal Services		
.111	Salaried	126,428	
.112	Part Time Clerk	22,000	
.113	Overtime	4,000	
.114	Longevity	2,550	
.123	Accumultated Sick Days	2,200	
	Total Personal Services	157,178	
4	Contractual Expenses		
.403	Printing & Advertising	80	
.408	Dues & Subscriptions	350	
.411	Court Stenographer	4,500	
.412	Training & Education	1,000	
.420	P.M. Agreements	3,000	
	Total Contractual Expense	8,930	
	TOTAL TOWN JUSTICE		166,108
A1220	SUPERVISOR		
1	Personal Services		
.111	Salaried		
	Supervisor	40,000	
	Secretary to Supervisor	30,000	
.112	Part Time Clerk	10,621	
	Total Personal Services	80,621	
	TOTAL SUPERVISOR		80,621
A1315	TOWN ACCOUNTANT		
1	Personal Services		
.111	Salaried	79,742	
.112	Part Time Clerk	15,000	
.114	Longevity	2,450	
.123	Accumulated Sick Days	2,968	
	Total Personal Services	100,160	
2	Equipment		
.202	Copier	9,500	
.204	Computer Equip./Software	1,000	
	Total Equipment	10,500	
4	Contractual Expense		
.402	Postage	15,000	
.408	Dues & Subscriptions	350	
.409	Professional Services	4,000	
.410	Industrial Appraisal	2,000	
.410	Contr - GASB#34 Complian.	5,000	
.411	Payroll Services	12,000	
.411	Contr - GASB#45 Complian.	7,000	
.412	Contr - Finance Director	60,000	
.413	Mileage/Training & Educt	6,500	
.419	Medical Costs	5,000	
.420	P.M. Agreements	7,000	
	Total Contractual Services	123,850	
	TOTAL TOWN ACCOUNTANT		234,510

TOWN OF EVANS - 2013 - BUDGET APPROPRIATIONS - GENERAL FUND

GENERAL GOVERNMENT SUPPORT

A1345	CENTRAL PURCHASING		
4	Contractual Expense		
.400	Other Expenses	35,000	
	TOTAL CENTRAL PURCHASING		35,000
A1355	ASSESSMENT		
1	Personal Services		
.111	Salaried	103,761	
.112	Part Time Clerk	20,000	
.114	Longevity	2,300	
.123	Accumulated Sick Days	3,500	
	Total Personal Services	129,561	
4	Contractual Expense		
.403	Printing & Advertising	500	
.408	Dues & Subscription	1,500	
.409	Professional Services	5,500	
.411	Board of Review	1,500	
.412	Mileage/Training & Educat	250	
.420	P.M. Agreements	4,600	
.431	Gasoline	500	
	Total Contractual Expense	14,350	
	TOTAL ASSESSMENT		143,911
A1410	TOWN CLERK		
1	Personal Services		
.111	Salaried		
	Town Clerk	56,365	
	Deputy Town Clerks (2 @ \$4	81,242	
.112	Part Time	15,000	
.114	Longevity	2,550	
.123	Accumulated Sick Days	4,400	
	Total Personal Services	159,557	
4	Contractual Expense		
.403	Printing & Advertising	400	
.407	CMC/MMC Certifications	800	
.408	Dues & Subscription	700	
.409	Storage Fees	270	
.420	PM Agreements	3,000	
.421	Codification	4,500	
	Total Contractual Services	9,670	
	TOTAL TOWN CLERK		169,227

A1420	LAW		
1	Personal Services		
.111	Salaried	63,200	
	Total Personal Services	63,200	
4	Contractual Expense		
.408	Dues & Subscription	4,000	
.409	Professional Services	3,500	
	Total Contractual Expense	7,500	
	TOTAL LAW		70,700
A1440	ENGINEER		
4	Contractual Expense		
.409	Professional Services	27,200	
	TOTAL ENGINEER		27,200
A1620	BUILDINGS		
1	Personal Services		
.112	Part Time Custodian	46,000	
	Total Personal Services	46,000	
2	Equipment		
.200	Various Equipment	500	
.245	Public Safety Equipment	400	
	Total Equipment	900	
4	Contractual Expense		
.420	P.M. Agreements	6,500	
.422	Buildings & Grounds	26,000	
.423	Passenger Vehicles	500	
.426	Stationary Plant & Equipment	5,000	
.431	Gasoline	1,000	
	Total Contractual Expense	39,000	
	TOTAL BUILDINGS		85,900
A1900	SPECIAL ITEMS		
1920	Municipal Dues	3,750	
1921	Telephone	34,000	
1922	Utilities	131,000	
.1923	Solar Liberty	10,032	
1925	Financial Services	30,000	
1932	Union Contract Consultant	5,000	
1950	Taxes & Assessments	6,000	
1972	Tax Cancellations	6,312 *2013	
1973	Court order - Bluffs Home.	81,660	
1980	Equipment Maintenance	2,000	
1989	Mileage/Training & Education	6,000	
1990	Contingent	10,000	
	TOTAL SPECIAL ITEMS		325,754
	TOTAL GENERAL GOVERNMENT SUPPORT		1,371,731

PUBLIC SAFETY

A3089 EMPLOYEE SAFETY COORDINATOR

1	Personal Services		
.111	Salaried	1,700	
	TOTAL EMPLOYEE SAFETY COORDINA		1,700

A3120 POLICE

1	Personal Services		
.111	Salaried	1,923,450	
.112	Part Time Clerk	11,000	
.115	Part Time Police Officers	85,000	
.116	Part Time Police Dispatchers	40,000	
.117	Part Time Crossing Guard	3,640	
.118	Part Time Police Attendant	2,000	
.119	Overtime - Police Officers	50,000	
.120	Overtime - Police Dispatchers	15,000	
.121	Overtime - Court Time	20,000	
.122	Longevity	34,500	
.123	Accumulated Sick Days	55,500	
.124	Holiday Pay	40,000	
.125	Show up Time	45,500	
.126	Shift Differential	14,000	
.127	Acting Lieutenant	5,000	
.128	Vacation Sell Back	62,262	

	Total Personal Services	2,406,852	
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2	Equipment		
.204	Computer Equip./Software	1,500	
.205	Portable/ Mobile Radios	2,000	
.220	Passenger Vehicles	50,836	
.221	Pass. Vehicles Changeover	4,000	
.245	Public Safety Equipment	9,000	
.246	Rapid Deployment	1,275	
.247	Radar Units	2,530	
.255	Other Specialized Equipment	5,200	
.256	S.T.O.P.-D.W.I.	20,000	
.264	D.A.R.E. Equipment	1,000	

	Total Equipment	97,341	
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4	Contractual Expense		
.402	Postage	100	
.403	Printing & Advertising	200	
.408	Dues & Subscriptions	1,750	
.409	Radio/Inhalator/Communicatic	1,500	
.420	P.M. Agreements	22,500	
.423	Passenger Vehicles	37,500	
.431	Gasoline	120,000	
.441	Uniforms - Maintenance	22,500	
.442	Uniforms - Patrolmen	8,600	
.443	Range Supplies	1,750	
.444	Photo Supplies	500	
.449	Prisoner's Food	300	

	Total Contractual Expense	217,200	
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	TOTAL POLICE		2,721,393
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A3310 TRAFFIC CONTROL

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

PUBLIC SAFETY

A3510 CONTROL OF DOGS

1	Personal Services		
.111	Salaried	44,017	
.112	Part Time - D.C.O.	6,000	
.113	Overtime	1,000	
.114	Longevity	1,275	
	Total Personal Services	52,292	
2	Equipment		
.245	Public Safety Equipment	300	
	Total Equipment	300	
4	Contractual Expense		
.409	Animal Disposal S.P.C.A.	3,000	
.420	PM Agreements	250	
.423	Passenger Vehicles	1,000	
.431	Gasoline	7,000	
.442	Uniforms	400	
	Total Contractual Expense	11,650	
	TOTAL CONTROL OF DOGS		64,242
	TOTAL PUBLIC SAFETY		2,802,335

HEALTH

A4089 COMMUNITY CONCERN

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

A4540 AMBULANCE

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

	TOTAL HEALTH		116,000
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A5010 SUPERINTENDENT OF HIGHWAYS

1	Personal Services		
.111	Salaried		
	Highway Superintendent \$60,1	60,037	
	Deputy Superintendent of High	49,486	
.112	Part Time Clerk	12,500	
.114	Longevity	2,750	
.115	Part time Custodian	3,120	
.123	Accumulated Sick Days	3,700	
	Total Personal Services	131,593	
2	Equipment		
.255	Radio's	500	
	Total Equipment	500	
4	Contractual Expense		
.403	Printing & Advertising	250	
.408	Dues & Subscriptions	300	
.412	Mileage/Training & Education	500	
.420	P.M. Agreements	1,200	
.422	Buildings & Grounds	5,000	
.423	Passenger Vehicles	1,000	
.431	Gasoline	2,300	
.442	Uniforms	6,500	
.443	Safety Clothing	500	
.444	Photo Supplies	100	
	Total Contractual Expense	17,650	
	TOTAL SUPERINTENDENT OF HIGHWAYS		149,743
	TOTAL TRANSPORTATION		149,743

ECONOMIC ASSISTANCE AND OPPORTUNITY			
A6410	PUBLICITY		
4	Contractual Expense		
.403	Printing & Advertising	1,000	
	TOTAL PUBLICITY		1,000
A6510	VETERAN SERVICES		
4	Contractual Expense		
.411	American Legion/V.F.W. Flag	600	
	TOTAL VETERAN SERVICES		600
A6772	MEALS ON WHEELS		
4	Contractual Expense		
.411	Contractual Services	6,200	
	TOTAL MEALS ON WHEELS		6,200
	TOTAL ECONOMIC ASSISTANCE AND OPPORTUN		7,800
CULTURE AND RECREATION			
A7020	RECREATION		
1	Personal Services		
.111	Salaried	34,112	
.112	Part Time	5,000	
.114	Longevity	1,475	
.115	Part Time Van Driver	11,000	
.123	Accumulated Sick Days	3,040	
	Total Personal Services	54,627	
4	Contractual Expense		
.403	Printing & Advertising	1,000	
.408	Dues & Subscription	150	
	Total Contractual Expense	1,150	
	TOTAL RECREATION		55,777
A7110	PARKS		
1	Personal Services		
.111	Salaried	142,698	
.112	Part Time Seasonal Workers	80,000	
.113	Overtime	5,000	
.114	Longevity	3,675	
.123	Accumulated Sick Days	4,090	
	Total Personal Services	235,463	
2	Equipment		
.215	Perm. Improvements	10,000	
.245	Swim Buoys	500	
.260	Mowers/Trimmers/Gator	2,500	
	Total Equipment	13,000	
4	Contractual Expense		
.403	Printing & Advertising	750	
.411	Erie County Van	4,500	
.422	Buildings & Grounds	18,000	
.424	Various Supplies	9,000	
.431	Gasoline	15,000	
	Total Contractual Expense	47,250	
	TOTAL PARKS		295,713

TOWN OF EVANS - 2013 - BUDGET APPROPRIATIONS - GENERAL FU Page 10

CULTURE AND RECREATION (CONT.)

A7150	RECREATION FUNDED PRC		
4	Contractual Expense		
.441	Baseball	5,500	
.442	Football	5,500	
.443	Soccer	5,500	
.444	Concert Programs	395	
.445	Evans Art Guild	260	
.446	Softball - Girls	830	
.447	Archery	380	
.449	B.R.I.D.G.E.S.	210	
.450	Kid's Day in the Park	170	
.451	Evans Lions Club Halloween F	395	
.454	Special Events - Park	450	
.455	Lakeshore Ctr.Community Ed.	40,000	
.456	Park/Recreation Advisory Boa	1,500	
	TOTAL RECREATION FUNDED PROGRAM		61,090
A7180	BEACH AND POOL		
1	Personal Services		
.112	Part Time-Lifeguards	45,000	
	Total Personal Services	45,000	
2	Equipment		
.215	Permanent Improvements	1,000	
.245	CPR Devices/First Aid/Safety	700	
	Total Equipment	1,700	
4	Contractual Expense		
.422	Building & Grounds	2,000	
.429	Chemicals	4,500	
.442	Uniforms	300	
	Total Contractual Expense	6,800	
	TOTAL BEACH AND POOL		53,500
A7230	MARINA AND DOCKS		
1	Personal Services		
.111	Salaried	92,338	
.112	Part Time Seasonal Workers	47,500	
.113	Overtime	10,000	
.114	Longevity	2,625	
.123	Accumulated Sick Days	6,201	
	Total Personal Services	158,664	
2	Equipment		
.200	Equipment	2,350	
.215	Permanent Improvements	10,000	
.255	Dredge Machine Maintenance	11,000	
	Total Equipment	23,350	
4	Contractual Expense		
.403	Printing & Advertising	1,000	
.422	Buildings & Grounds	20,000	
.431	Gasoline	3,000	
.441	Self- Funded	750	
.449	Gasoline - Resale	70,000	
.450	Gasoline Credit Charges	1,500	
.452	Various Resale Items	3,500	
.453	Dredging Costs	20,000	
	Total Contractual Expense	119,750	
	TOTAL MARINA AND DOCKS		301,764

A7310	SENIORS		
1	Personal Services		
.111	Salaried	83,364	
.113	Overtime	2,000	
.114	Longevity	2,650	
.115	Part Time Custodian	10,000	
.116	Part Time Senior Van Driver	4,000	
.117	Part Time W.S. Development	3,000	
.123	Accumulated Sick Days	6,000	
	Total Personal Services	111,014	
2	Equipment		
.215	Repairs at Senior Center	5,500	
.260	Various Equipment	1,000	
	Total Equipment	6,500	
4	Contractual Expense		
.403	Printing & Advertising	300	
.420	P.M. Agreements	1,000	
.422	Building & Grounds	3,000	
.431	Gasoline	2,000	
.440	Various Programs	3,000	
.450	Other Expenses	6,000	
.451	Intergenerational Programs	750	
.452	Senior Activities	2,000	
	Total Contractual Expense	18,050	
	TOTAL SENIORS		135,564
A7510	HISTORIAN		
4	Contractual Expense		
.408	Dues & Subscriptions	25	
.412	Mileage/Training & Education	100	
	Total Contractual Expense	125	
	TOTAL HISTORIAN		125
A7520	HISTORICAL PROPERTY		
4	Contractual Expense		
.409	Professional Services-Microfil	400	
.422	Buildings & Grounds	1,250	
.435	Tree Removal	4,000	
	Total Contractual Expense	5,650	
	TOTAL HISTORICAL PROPERTY		5,650
	TOTAL CULTURE AND RECREATION		909,183
	HOME AND COMMUNITY SERVICES		
A8090	ENVIRONMENTAL CONTROL		
4	Contractual Expense		
.411	Environmental Testing	1,200	
	TOTAL ENVIRONMENTAL CONTROL		1,200

A8662	COMMUNITY DEVELOPMENT		
1	Personal Services		
.111	Salaried	41,500	
	Total Personal Services	41,500	
4	Contractual Expenses		
.400	Other Expenses	50	
.403	Printing & Advertising	250	
.408	Dues & Subscriptions	120	
	Total Contractual Expenses	420	
	TOTAL COMMUNITY DEVELOPMENT		41,920
	TOTAL COMMUNITY SERVICES		43,120
	UNDISTRIBUTED		
A9000	EMPLOYEE BENEFITS		
9010	State Retirement	340,097	
9015	Fire & Police Retirement	524,290	
9030	Social Security	310,000	
9040	Worker's Compensation	65,000	
9045	Life Insurance	5,000	
9050	Unemployment Insurance	5,000	
9060	Hospital & Medical Insurance	825,000	
	TOTAL EMPLOYEE BENEFITS		2,074,387
A9900	TRANSFERS		
9901	Risk Retention/Insurance Res	95,000	
9902	Debt Service	103,400	
	TOTAL TRANSFERS		198,400
	TOTAL GENERAL FUND		7,672,699

TOWN OF EVANS, NEW YORK
GENERAL FUND - 2013 - SUMMARY

TOTAL GENERAL FUND BUDGET APPROPRIATION	7,672,699
LESS: GENERAL FUND ESTIMATED REVENUES	1,114,715
LESS: APPROPRIATED FUND BALANCE	
TO BE RAISED BY TAXES	6,557,984
Town's Assessed Valuation	785,461,073
Village's Assessed Valuation	81,586,685
Total Assessed Valuation	\$867,047,758
APPROXIMATE TAX RATE	\$7.56

Analysis of Amount to be raised by taxation:

Town's Share	\$5,940,897
Village's Share	\$617,087
Total	\$6,557,984

PART TOWN FUND

NON-PROPERTY TAX ITEMS

B1120	Non-Property Tax Distribution	295,000	
B1170	Cable TV Franchise	175,000	
	TOTAL NON-PROPERTY TAX ITEMS		470,000

DEPARTMENTAL INCOME

B1520	Police Fees	1,000	
B1525	Village of Angola Code Enforc	34,500	
B1603	Vital Statistic Fees	3,000	
B2110	Zoning Fees	108,000	
B2115	Planning Division Fees	2,000	
B2116	SWPPP Fees	2,500	
	TOTAL DEPARTMENTAL INCOME		151,000

USE OF MONEY AND PROPERTY

B2401	Interest Earnings	1,000	
	TOTAL USE OF MONEY AND PROPERTY		1,000

SALE OF PROPERTY AND COMPENSATION FOR LOSS

B2660	Sale of Equipment	1,000	
B2680	Insurance Recoveries	1,000	
	TOTAL SALE PROPERTY & COMPENSATION FOR		2,000

STATE AID

B3001	Per Capita/Revenue Sharing	65,235	
	TOTAL STATE AID		65,235

	TOTAL PART TOWN FUND ESTIMATED REVENUE		689,235
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GENERAL GOVERNMENT SUPPORT

B1440	ENGINEER		
4	Contractual Expense		
.409	Professional Services	22,200	
	TOTAL ENGINEER		22,200
B1990	SPECIAL ITEMS		
.1972	Tax Cancellations	75	
.1926	Professional Services	6,000	
.1990	Contingent	3,000	
	TOTAL SPECIAL ITEMS		9,075
	TOTAL GENERAL GOVERNMENT SUPPORT		31,275

B1939	CONSERVATION BOARD		
.1	Personal Services		
.113	Secretary	300	
.4	Contractual Services		
.403	Printing & Advertising	50	
.408	Dues & Subscriptions	200	
	Total (250	
	TOTAL CONSERVATION BOARD		550

PUBLIC SAFETY

B3610	PLUMBING		
1	Personal Services		
.111	Chairman	330	
.112	Board Members	1,080	
.113	Secretary	420	
.114	Examiners	180	
	Total Personal Services	2,010	
4	Contractual Expense		
.403	Printing & Advertising	350	
	TOTAL PLUMBING		2,360

B3620	SAFETY INSPECTION		
1	Personal Services		
.111	Salaried	197,654	
.113	Overtime	6,500	
.114	Longevity	4,700	
.123	Accumulated Sick Days	4,100	
.124	Electrical Inspections	2,500	
	Total Personal Services	215,454	
2	Equipment		
.215	Maintenance for BAS & Paym	1,680	
.220	Passenger Vehicles	6,000	
.255	Cell Phone	360	
	Total Equipment	8,040	
4	Contractual Expense		
.403	Printing & Advertising	300	
.408	Dues & Subscriptions	1,000	
.412	Mileage/Training & Education	3,000	
.420	Copier Maintenance	750	
.423	Passenger Vehicles	2,500	
.431	Gasoline	4,000	
.442	Uniforms	1,500	
	Total Contractual Expense	13,050	
	TOTAL SAFETY INSPECTION		236,544
	TOTAL PUBLIC SAFETY		238,904

HOME AND COMMUNITY SERVICES

B4020 REGISTAR OF VITAL STATISTICS

1	Personal Services		
.111	Salaried	7,935	
	Total Personal Services		7,935
	TOTAL HEALTH		7,935

CULTURE & RECREATION

B7410 LIBRARY

4	Contractual Expense		
.411	Contractual Services	2,250	
	TOTAL LIBRARY		2,250
	TOTAL CULTURE & RECREATION		2,250

HOME & COMMUNITY SERVICES

B8010 ZONING

1	Personal Services		
.111	Chairman	725	
.112	Board Members	2,000	
.113	Secretary	950	
	Total Personal Services	3,675	
4	Contractual Expense		
.403	Printing & Advertising	300	
	Total Contractual Expense	300	
	TOTAL ZONING		3,975

B8020 PLANNING

1	Personal Services		
.111	Salaried	64,621	
.112	Board Members	5,760	
.113	Secretary	1,680	
.114	Longevity	1,075	
	Total Personal Services	73,136	
4	Contractual Expense		
.403	Printing & Advertising	400	
.408	Dues & Subscriptions	500	
.409	Professional Services	5,000	
.411	Plan.Board Consultants	6,000	
	Total Contractual Expense	11,900	
	TOTAL PLANNING		85,036

B8540	DRAINAGE		
1	Personal Services		
.111	Salaried	13,600	
4	Contractual Expense		
.411	Off-Right of Way Drainage	7,000	
	TOTAL DRAINAGE		20,600
B8745	FLOOD & EROSION CONTROL		
.411	Flood & Erosion Control	1,000	
	TOTAL FLOOD & EROSION CONTROL		1,000
B8760	EMERGENCY DISASTER CONTROL		
1	Personal Services		
.111	Salaried	500	
	TOTAL EMERGENCY DISASTER CONTRC		500
	TOTAL HOME AND COMMUNITY SERVICES		111,111
	PART TOWN FUND UNDISTRIBUTED		
B9000	EMPLOYEE BENEFITS		
9010	State Retirement	49,410	
9030	Social Security	25,000	
9040	Worker's Compensation	10,000	
9045	Life Insurance	300	
9050	Unemployment Insurance	500	
9060	Medical	157,000	
	TOTAL EMPLOYEE BENEFITS		242,210
B9900	TRANSFERS		
9900	Central Purchasing	15,000	
9901	Risk Retention/Insurance Res	40,000	
	TOTAL TRANSFERS		55,000
	TOTAL PART TOWN FUND		689,235
	TOWN OF EVANS, NEW YORK PART TOWN FUND - 2013 - SUMMARY		
	TOTAL PART TOWN FUND BUDGET APPROPRIAT		689,235
	LESS: PART TOWN ESTIMATED REVENUES		689,235
	LESS: APPROPRIATED FUND BALANCE		
	TO BE RAISED BY TAXES		0
	TOTAL ASSESSED \	785,461,073	
	APPROXIMATE TAX	\$0.00	

CD8662	Various Improvements	100,000	
	TOTAL COMMUNITY DEVELOPMENT FUND		100,000

COMMUNITY DEVELOPMENT FUND - 2013 - ESTIMATED REVENUES

CD4910	Federal Aid Community Devel	100,000	
	TOTAL COMMUNITY DEVELOPMENT FUND		100,000

TOWN OF EVANS - 2013 BUDGET APPROPRIATIONS - RISK RETENTION /INSURANCE RESERVE

MS1710	Administration	166,000	
MS1930	Judgements/Claims/Property I	20,000	
	TOTAL RISK RETENTION/INSURANCE RESERVE		186,000

RISK RETENTION/INSURANCE RESERVE - 2013 - ESTIMATED REVENUES

MS2401	Interest Earned	900	
MS2680	Insurance Recoveries	100	
MS5031	Interfund Transfer	185,000	
	TOTAL RISK RETENTION/INSURANCE RESERVE		186,000

TOWN OF EVANS - 2013 BUDGET APPROPRIATIONS - TOWNWIDE HIGHWAY FUND

DA5120	BRIDGES		
4	Contractual Expense		
.424	Various Supplies	60,000	
.453	Guide Rails	25,000	
	TOTAL BRIDGES		85,000

TOWNWIDE HIGHWAY FUND - 2013 - ESTIMATED REVENUES

DA1120	Non-Property Tax Distribution	84,500	
DA2401	Interest & Earnings	500	
	TOTAL TOWNWIDE HIGHWAY FUND		85,000

TOWNWIDE HIGHWAY FUND - 2013 - SUMMARY

TOTAL TOWNWIDE HIGHWAY FUND APPROPR	85,000
LESS: TOWNWIDE HIGHWAY FUND ESTIMATE	85,000
LESS: APPROPRIATED FUND BALANCE	0
TO BE RAISED BY TAXES	0
Town's Assessed Valuation	785,461,073
Village Assessed Valuation	81,586,685
TOTAL ASSESSED VALUATI	867,047,758
APPROXIMATE TAX RATE	0.00

Analysis of Amount to be raised by taxation:

Town's Share	\$0	
Village's Share	\$0	
Total		0

TOWN OF EVANS - 2013 BUDGET APPROPRIATIONS - HIGHWAY FUND OUTSIDE VILLAGE

ESTIMATED REVENUES

DB1001	Real Property Tax	412,183	
DB1120	Non-property Tax Distribution	1,345,500	
DB2300	Services for Other Governmer	240,000	
DB2401	Interest Earnings	1,000	
DB2660	Sale of Equipment	10,000	
DB2661	Sale of Gasoline	12,000	
DB2662	Sale of Pipe	15,000	
DB2663	Sale of Scrap	4,000	
DB2680	Insurance Recoveries	9,000	
DB2701	Refund of Prior Year Expense	100	
DB2770	Miscellaneous	5,000	
DB3501	Consolidated Highway Aid	116,465	
DB5031	Interfund Transfer	10,000	
	TOTAL HIGHWAY FUND OUTSIDE VILLAGE		2,180,248

TOWN OF EVANS - 2013 BUDGET APPROPRIATIONS - HIGHWAY FUND OUTSIDE VILLAGE

GENERAL GOVERNMENT SUPPORT

TRANSPORTATION

DB5110	GENERAL REPAIRS		
1	Personal Services		
.111	Hourly	443,850	
.112	Part time/Seasonal	10,000	
.113	Overtime	5,000	
.114	Longevity	15,000	
.115	Upgrades	1,500	
	Total Personal Services	475,350	
4	Contractual Expense		
.431	Gasoline	34,000	
.433	Resurfacing Materials	190,000	
.434	Landscape Materials	1,000	
.435	Tree Removal	1,000	
.436	Pipes & Supplies	8,500	
.449	Other Unclassified	1,200	
	Total Contractual Expense	235,700	
	TOTAL GENERAL REPAIRS		711,050
DB5112	IMPROVEMENTS		
.215	CHIPS - Permanent Improvern	116,465	
.216	Dedicated Highway Funds	80,000	
	TOTAL IMPROVEMENTS		196,465
DB5130	MACHINERY		
1	Personal Services		
.111	Hourly	100,276	
	Total Personal Services	100,276	
2	Equipment		
.227	Brush Chipper	32,000	
.228	Patch Roller	14,500	
	Total Equipment	46,500	
4	Contractual Expense		
.411	Contractual Rental	7,500	
.424	Parts & Supplies	40,000	
	Total Contractual Expense	47,500	
	TOTAL MACHINERY		194,276

DB5142	SNOW REMOVAL		
1	Personal Services		
.111	Hourly	274,449	
.112	Part time/Seasonal	1,000	
.113	Overtime	45,000	
.115	Upgrades	1,000	
	Total Personal Services	321,449	
4	Contractual Expense		
.411	Contractual Services/Rental	2,500	
.424	Material & Supplies	65,000	
.431	Gasoline	25,000	
.449	Other - Unclassified	8,000	
	Total Contractual Expense	100,500	
	TOTAL SNOW REMOVAL		421,949
DB5148	SERVICES FOR OTHER GOVERNMENTS		
4	Contractual Expense		
.424	Materials & Supplies	30,000	
.431	Gasoline	8,000	
.438	Brush & Weeds	500	
	TOTAL SERVICES FOR OTHER GOVERNMENT		38,500
	TOTAL TRANSPORTATION		1,562,240
	UNDISTRIBUTED		
DB9000	EMPLOYEE BENEFITS		
9010	State Retirement	169,978	
9030	Social Security	72,000	
9040	Worker's Compensation	163,130	
9045	Life Insurance	1,400	
9050	Unemployment Insurance	500	
9060	Hospital & Medical Insurance	201,000	
	TOTAL EMPLOYEE		608,008
DB9900	TRANSFERS		
.9900	Central Purchasing	10,000	
	TOTAL TRANSFERS		10,000
	TOTAL HIGHWAY FUND OUTSIDE VILLAGE		2,180,248
	HIGHWAY FUND OUTSIDE VILLAGE - 2013 - SUMMARY		
	TOTAL HIGHWAY FUND OUTSIDE VILLAGE BUDGET		2,180,248
	LESS: HIGHWAY FUND OUTSIDE VILLAGE ESTIMATE		1,768,065
	LESS: APPROPRIATED FUND BALANCE		0
	TO BE RAISED BY TAXES		412,183
	TOTAL ASSESSED VALUATION	785,461,073	
	APPROXIMATE TAX RATE	\$0.52	

TOWN OF EVANS - 2013 BUDGET APPROPRIATIONS - WATER FUND

ESTIMATED REVENUES

DEPARTMENTAL INCOME

F2140	Metered Water Sales	2,000,000	
F2140	MWS - rate increase addit.	576,000	
F2144	Service Charges	2,500	
F2148	Interest & Penalties	38,000	

TOTAL DEPARTMENTAL INCOME			2,616,500
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USE OF MONEY & PROPERTY

F2401	Interest & Earnings	500	
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TOTAL USE OF MONEY & PROPERTY			500
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SALE OF PROPERTY & COMPENSATION FOR LOSS

F2660	Sale of Equipment	500	
F2680	Insurance Recoveries	1,000	
F2701	Refund of Prior Year's Expens	250	
F2770	Miscellaneous	250	

TOTAL SALE OF PROPERTY & COMP FOR LOSS			2,000
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TRANSFERS

F5031	Gowans/Southwestern W.D.	28,504	
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TOTAL TRANSFERS			28,504
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TOTAL WATER FUND ESTIMATED REVENUES			2,647,504
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HOME AND COMMUNITY SERVICES

F1990	SPECIAL ITEMS		
.1990	Contingent	2,500	
	TOTAL SPECIAL ITEMS		2,500
F8310	WATER ADMINISTRATION		
1	Personal Services		
.111	Salaried/Hourly	274,788	
.112	Part Time	40,000	
.113	Overtime	10,000	
.114	Longevity	7,525	
.116	Upgrades	2,000	
.123	Accumulated Sick Days	2,200	
	Total Personal Services	336,513	
2	Equipment		
.245	Safety Equipment	1,000	
	Total Equipment	1,000	
4	Contractual Expense		
.402	Postage	5,000	
.403	Printing & Advertising	2,000	
.409	Professional Services	8,000	
.414	Water Purchases	1,100,000	
.421	Water Pipe/Hydrant Supplies	13,500	
.422	Bldgs & Grounds	2,000	
.423	Motor Equipment/Auto Parts	5,000	
.431	Gasoline	14,000	
.434	Landscape Materials	7,000	
.436	Various Pipe/Supplies	7,000	
.442	Uniforms	2,000	
.445	Small Tools	1,000	
	Total Contractual Expense	1,166,500	
	TOTAL WATER ADMINISTRATION		1,504,013
	TOTAL HOME AND COMMUNITY SERVICES		1,506,513
	DEBT SERVICE		
F9710	SERIAL BONDS		
.6	Principal	240,000	
.61	Principal - EFC W.Project	325,235	
.7	Interest	15,635	
.71	Interest - EFC W.Project	317,421	
	TOTAL SERIAL BONDS		898,291
	UNDISTRIBUTED		
F9000	EMPLOYEE BENEFITS		
9010	State Retirement	56,840	
9030	Social Security	26,000	
9040	Worker's Compensation	22,060	
9045	Life Insurance	1,000	
9060	Hospital & Medical Insurance	80,500	
	TOTAL EMPLOYEE BENEFITS		186,200
F9900	TRANSFERS		
9900	Central Purchasing	6,500	
9901	Risk Retention/Insurnace Res	50,000	
	TOTAL TRANSFERS		56,500
	TOTAL WATER FUND BUDGET APPROPRIATIONS		2,647,504
	LESS: TOTAL WATER FUND ESTIMATED REVENL		2,647,504
	LESS: APPROPRIATED FUND BALANCE		0
	TO BE RAISED BY TAXES		0

ANGOLA FIRE PROTECTION DISTRICT

.1972	Tax Cancellations	1,348 *2013	
4	Contractual Expense		
.400	Service Award Program	114,000	
.410	Haz Mat	5,000	
.411	Village of Angola Fire Departn	114,665	
.414	Evans Center Vol. Fire Depart	232,574	
.415	Lake Erie Beach Vol. Fire Dep	232,574	
.416	Hydrant Charge	65,285	
9040	Worker's Compensation Insur	58,000	
	TOTAL ANGOLA FIRE PROTECTION DISTRICT		823,446

ANGOLA FIRE PROTECTION DISTRICT - 2013 - ESTIMATED REVENUES

SF1001	Real Property Tax	761,446	
SF2401	Interest Earnings	2,000	
	TOTAL ANGOLA FIRE PROTECTION DISTRICT		763,446
	TOTAL ANGOLA FIRE PROTECTION DISTRICT API		823,446
	LESS: ANGOLA FIRE PROTECTION DISTRICT EST		2,000
	LESS: APPROPRIATED FUND BALANCE		60,000
	TO BE RAISED BY TAXES		761,446
	Total Assessed Valuation	462,379,236	
	APPROXIMATE TAX RATE	\$1.65	

TOWN OF EVANS - 2013 BUDGET APPROPRIATIONS - SPECIAL DISTRICT Page 24

s1 5182 STREET LIGHTING DISTRICT #1

.1972	Tax Cancellatons	869 *2013	
4	Contractual Expense		
.411	Niagara Mohawk Power Corp.	200,000	
.414	Expansion	2,500	
	Total Contractual Expense	202,500	
	TOTAL STREET LIGHTING DISTRICT #1		203,369

STREET LIGHTING DISTRICT #1 - 2013 - ESTIMATED REVENUES

s1 1001	Real Property Tax	203,269	
s1 2401	Interest Earnings	100	
	TOTAL STREET LIGHTING DISTRICT #1		203,369
	TOTAL STREET LIGHTING #1 APPROPRIATIONS		203,369
	LESS: STREET LIGHTING DISTRICT #1 REVENUE		100
	LESS: APPROPRIATED FUND BALANCE		0
	TO BE RAISED BY TAXES		203,269
	Total Assessed Valuation	759,252,526	
	Approximate Tax Rate	\$0.27	

s2 5182 STREET LIGHTING DISTRICT #2

4	Contractual Expense		
.411	Niagara Mohawk Power Corp.	88,000	
.414	Expansion	1,000	
	TOTAL STREET LIGHTING DISTRICT #2		89,000

STREET LIGHTING DISTRICT #2 - 2013 - ESTIMATED REVENUES

s2 1001	Real Property Tax	88,000	
s2 2401	Interest Earnings	1,000	
	TOTAL STREET LIGHTING DISTRICT #2		89,000
	TOTAL STREET LIGHTING #2 APPROPRIATIONS		89,000
	LESS: STREET LIGHTING #2 REVENUES		1,000
	LESS: APPROPRIATED FUND BALANCE		0
	TO BE RAISED BY TAXES		88,000
	Total Assessed Valuation	61,840,681	
	Approximate Tax Rate	\$1.42	

SM3120	DERBY HYDRANT DISTRICTS		
4	Contractual Expense		
.411	Rental-Erie County Water Aut	5,500	
	TOTAL DERBY HYDRANT DISTRICT		5,500
	DERBY HYDRANT DISTRICT - 2013 - ESTIMATED REVENUES		
SM1001	Real Property Tax	5,000	
SM2401	Interest & Earnings	500	
	TOTAL DERBY HYDRANT DISTRICT		5,500
	Total Assessed Valuation	44,636,473	
	Approximate Tax Rate	\$0.11	
SR8160	REFUSE AND GARBAGE DISTRICT		
.1972	Tax Cancellations	459 *2013	
4	Contractual Expense		
.403	Printing & Advertising	500	
.408	Dues & Subscriptions	800	
.411	Contractual Services	947,517	
.9905	Transfer to General Fund	25,000	
.9907	Transfer to Highway Fund	10,000	
	Total Contractual	983,817	
	TOTAL REFUSE AND GARBAGE DISTRICT		984,276
	REFUSE AND GARBAGE DISTRICT - 2013 - ESTIMATED REVENUES		
SR1001	Real Property Tax	983,026	
SR2401	Interest Earnings	1,250	
	TOTAL REFUSE AND GARBAGE DISTRICT		984,276
	APPROPRIATED FUND BALANCE		0
	Total		984,276
	Approximate number of Units	6,138	
	Rate Per Unit	\$160.15	

sa WIA#1 HIGHLAND BUDGET APPROPRIATIONS

.1972	Tax Cancellations	110 *2013	
.9902	Transfer to Debt	4,394	
	TOTAL sa		4,504

sa WIA#1 HIGHLAND ESTIMATED REVENUES

1001	Real Property Tax	4,504	
	TOTAL sa		4,504
	Total Assessed Valuation	59,681,830	
	Approximate Tax Rate	\$0.08	

sb WD#1X DERBY EXTENSION BUDGET APPROPRIATIONS

.9902	Transfer to Debt	7,409	
	TOTAL sb		7,409

sb WD#1X DERBY EXTENSION ESTIMATED REVENUES

1001	Real Property Tax	7,409	
	TOTAL sb		7,409
	New Service Frontage Charge	7,409	
	TOTAL	7,409	
	Total Assessed Valuation	162,775,941	
	Approximate Tax Rate	\$0.05	

sc WD#1XX BURNS ROAD BUDGET APPROPRIATIONS

9902	Transfer to Debt	188	
	TOTAL sc		188

sc WD#1XX BURNS ROAD ESTIMATED REVENUES

1001	Real Property Tax	188	
	TOTAL sc		188
	Total Assessed Valuation	12,689,230	
	Approximate Tax Rate	\$0.01	

se WD#2X NORTHFIELD BUDGET APPROPRIATIONS

.1972	Tax Cancellations	0	*2013
.9902	Transfer to Debt	0	
TOTAL se		0	

se WD#2X NORTHFIELD ESTIMATED REVENUES

1001	Real Property Tax	0	
TOTAL se		0	
Total Assessed Valuation		231,863,900	
Approximate Tax Rate		\$0.000	

sf WD#3 NORTH EVANS BUDGET APPROPRIATIONS

.1972	Tax Cancellations	270	*2013
.9902	Transfer to Debt	399	
TOTAL sf		669	

sf WD#3 NORTH EVANS ESTIMATED REVENUES

1001	Real Property Tax	669	
TOTAL sf		669	
Total Assessed Valuation		24,702,711	
Approximate Tax Rate		\$0.027	

sl WD#5 DERBY WATER LINE BUDGET APPROPRIATIONS

9902	Transfer to Debt	3,121	
TOTAL sl		3,121	

sl WD#5 DERBY WATER LINE ESTIMATED REVENUES

1001	Real Property Tax	3,121	
TOTAL sl		3,121	
WD#5 - Derby Frontage 2,520		1,293	
New Service Frontage Chg. 3,		1,828	
TOTAL		3,121	

TOWN OF EVANS - 2013 BUDGET APPROPRIATIONS - WATER DISTRICT Page 28

sm WD#5 NORTH EVANS BUDGET APPROPRIATIONS

9902	Transfer to Debt	6,413	
	TOTAL sm		6,413

sm WD#5 NORTH EVANS ESTIMATED REVENUES

1001	Real Property Tax	6,413	
	TOTAL sm		6,413
	WD#5 - North Evans		
	Service Frontage Chg. 9,472ft	5,098	
	Imp.Svc.Frtg 1,470ft@.89433	1,315	
	Total sm WD#5 N.Evans	6,413	

sn WD#5 SOUTHWESTERN BLVD. BUDGET APPROPRIATIONS

9902	Transfer to Debt	3,740	
	TOTAL sn		3,740

sn WD#5 SOUTHWESTERN BLVD. ESTIMATED REVENUES

1001	Real Property Tax	3,740	
	TOTAL sn		3,740
	WD#5 - Southwestern Blvd.		
	Service Frontage Chg. 9,447 ft	993	
	Excess 200ft Frontage Chg. 6	2,060	
	Excess 400ft Frontage Chg. 1	687	

3,740

so WOODCLIFF / MCKINLEY WATER PROJECT

.9902	Transfer to Debt Service	7,275	
	Total so		7,275
1001	Real Property Tax	7,275	
	TOTAL so		7,275
	New Service Frontage Chg 3,	7,275	

sp GOWANS/SOUTHWESTERN WATER PROJECT

.9905	Transfer to Water Fund	28,504	
	Total Transfers		28,504
1001	Real Property Tax	28,504	
	Total Revenue		28,504
	New Service Frontage Chg.		
	First 200' @\$1.79/ft		
	200' - 500' @\$1.39/ft		
	Over 500' @\$.40/ft		

V9710	SERIAL BONDS		
.6	Principal	120,000	
.7	Interest	16,339	
	TOTAL SERIAL BONDS	136,339	
	TOTAL DEBT SERVICE FUND		136,339
	DEBT SERVICE FUND - 2013 - ESTIMATED REVENUES		
V5031	Interfund Transfers	136,339	
	TOTAL DEBT SERVICE FUND		136,339

TOWN OF EVANS, NEW YORK

SCHEDULE OF INDEBTEDNESS FOR THE YEAR ENDING DECEMBER 2013

SERIAL BONDS & YEAR ISSUED	MATURITY DATE	INTEREST RATE	BALANCE OUTSTANDING 1/1/13	REDEEMED IN 2013	BALANCE OUTSTANDING 12/31/13
GENERAL FUND-MUNCIPAL BUILDING-1991	4/15/13	6.80%	\$100,000	\$100,000	\$0
VARIOUS W. DISTRICTS I.C.W. 1991	4/15/13	6.80%	\$110,000	\$110,000	\$0
VARIOUS W. DISTRICTS DERBY W. LINE-1991	4/15/13	6.80%	\$15,000	\$15,000	\$0
VARIOUS W. DISTRICTS SY.IMPROV. PROJ-1999	11/15/14	4.38%	\$190,000	\$95,000	\$95,000
VARIOUS W.DISTRICTS WATER IMPROVEMENTS	6/24/23	3.90%	\$343,964	\$35,000	\$308,964
MCKINLEY/WOODCLIFF WATER IMPR - 2004	01/07/2024	1.30%	\$65,000	\$5,000	\$60,000
WATER PROJECT BAN - 2009	10/8/10	3.08%	\$8,470,000		
TOTAL SERIAL BONDS			\$9,293,964	\$360,000	\$463,964

TOWN OF EVANS, NEW YORK

GENERAL FUND - 2013 - SALARY SCHEDULE

NUMBER EMPLOYEE	ACCOUNT NUMBER	TITLE	BUDGET TOTAL	
	A1010	TOWN BOARD		
2		COUNCILMEN @ \$15,300	30,600	
				30,600
	A1110	TOWN JUSTICE		
2		TOWN JUSTICES @ \$22,593	45,186	
2		CLERK TO TOWN JUSTICE @ \$40,621.00	81,242	
		PART TIME CLERK	22,000	
		OVERTIME/COURT TIME	4,000	
		LONGEVITY	2,550	
		ACCUMULATED SICK DAYS	2,200	
				157,178
	A1220	SUPERVISOR		
1		SUPERVISOR	40,000	
1		SECRETARY TO SUPERVISOR	30,000	
		PART TIME CLERK	10,621	
				80,621
	A1315	DIRECTOR OF FINANCE		
1		ADMINISTRATIVE CLERK	40,621	
1		CLERK TYPIST	39,121	
		PART TIME CLERK	15,000	
		LONGEVITY	2,450	
		ACCUMULATED SICK DAYS	2,968	
				100,160

TOWN OF EVANS, NEW YORK
GENERAL FUND - 2013 - SALARY SCHEDULE

NUMBER EMPLOYEE	ACCOUNT NUMBER	TITLE	BUDGET TOTAL	
	A1355	ASSESSMENT		
1		ASSESSOR	63,140	
1		ASSESSMENT CLERK	40,621	
		PART TIME CLERK	20,000	
		LONGEVITY	2,300	
		ACCUMULATED SICK DAYS	3,500	
				129,561
	A1410	TOWN CLERK		
1		TOWN CLERK	56,365	
		(REGISTRAR OF VITAL STATISTICS \$5,635)		
2		DEPUTY TOWN CLERK @40,621	81,242	
		PARTTIME	15000	
		LONGEVITY	2550	
		ACCUMULATED SICK DAYS	4400	
				159,557
	A1420	LAW		
1		TOWN ATTORNEY	42,200	
1		TOWN PROSECUTOR	21,000	
				63,200
	A1620	BUILDINGS		
		PART TIME CUSTODIAN	46,000	
				46,000
	A3089	EMPLOYEE SAFETY COORDINATOR		
1		SAFETY COORDINATOR	1,700	
				1,700

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TOWN OF EVANS, NEW YORK

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GENERAL FUND - 2013 - SALARY SCHEDULE

NUMBER EMPLOYE	ACCOUNT NUMBER	TITLE	BUDGET TOTAL	
	A3120	POLICE		
1		POLICE CHIEF	98,086	
2		POLICE DETECTIVE @75,136	75,136	
4		POLICE LIEUTENANTS @ \$77,281	309,124	
14		POLICE OFFICERS @ \$69,731	1,106,213	
1		POLICE OFFICERS @ \$63,593	63,593	
5		P.S. DISPATCHERS @ \$45,919	229,595	
1		JR. ADMINISTRATIVE ASST.	41,703	1,923,450
		PART TIME CLERK	11,000	
		PART TIME POLICE OFFICERS	85,000	
		PART TIME POLICE DISPATCHER	40,000	
		PART TIME POLICE ATTENDANT	2,000	
		PART TIME CROSSING GUARD	3,640	
		OVERTIME - POLICE OFFICERS	50,000	
		OVERTIME - DISPATCHERS	15,000	
		OVERTIME - COURT TIME	20,000	
		LONGEVITY	34,500	
		SHOW-UP TIME	45,500	
		SHIFT DIFFERENTIAL	14,000	
		ACCUMULATED SICK DAYS	55,500	
		HOLIDAY PAY	40,000	
		ACTING LIEUTENANT	5,000	
		VACATION SELL BACK	62,262	
				2,406,852
	A3510	CONTROL OF DOGS		
1		DOG CONTROL OFFICER	44,017	
		PART TIME D.C.O.	6,000	
		OVERTIME	1,000	
		LONGEVITY	1,275	
				52,292
	A5010	SUPERINTENDENT OF HIGHWAYS		
1		SUPERINTENDENT OF HIGHWAY (DRAINAGE COORDINATOR \$13,523)	60,037	
1		DEPUTY SUPER OF HIGHWAY	49,486	
		PART TIME CLERK	12,500	
		PART TIME CUSTODIAN \$100/BIWEEKLY	3,120	
		LONGEVITY	2,750	
		ACCUMULATED SICK DAYS	3,700	
				131,593

TOWN OF EVANS, NEW YORK

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GENERAL FUND - 2013 - SALARY SCHEDULE

NUMBER EMPLOYEE	ACCOUNT NUMBER	TITLE	BUDGET TOTAL	
	A7020	RECREATION		
1		SENIOR CLERK	34,112	
		PART TIME VAN DRIVER	11,000	
		PART TIME CLERK	5,000	
		LONGEVITY	1,475	
		ACCUMULATED SICK DAYS	3,040	
				54,627
	A7110	PARKS		
1		PARKS CREW CHIEF	55,944	
2		LABORER B (Kwilos/DelPrince @\$43,597)	86,754	
				142,698
		PART TIME SEASONAL WORKERS	80,000	
		OVERTIME	5,000	
		LONGEVITY	3,675	
		ACCUMULATED SICK DAYS	4,090	
				235,463
	A7180	BEACH AND POOL		
		PART TIME LIFEGUARDS/GATE GUARDS - SEASONAL	45,000	
				45,000
	A7230	MARINA AND DOCKS		
1		ASSISTANT CREW CHIEF	48,741	
		LABORER B (Truskowski @\$43,597)	43,597	
				92,338
		PART TIME SEASONAL WORKERS	47,500	
		OVERTIME	10,000	
		LONGEVITY	2,625	
		ACCUMULATED SICK DAYS	6,201	
				158,664
	A7310	SENIORS		
1		SENIORS RECREATION SPECIALIST	42,743	
1		RECREATION ASSISTANT	40,621	83,364
		PART TIME CUSTODIAN	10,000	
		PART TIME SENIOR VAN DRIVER	4,000	
		PART TIME W.S. DEVELOPMENT	3,000	
		OVERTIME	2,000	
		LONGEVITY	2,650	
		ACCUMULATED SICK DAYS	6,000	
				111,014
	A8662	COMMUNITY DEVELOPMENT		
1		DIRECTOR OF COMMUNITY DEVELOPMENT	41,500	
				41,500

TOWN OF EVANS, NEW YORK

PART TOWN - 2013 - SALARY SCHEDULE

NUMBER EMPLOYEE	ACCOUNT NUMBER	TITLE	BUDGET TOTAL	
	B1939	CONSERVATION BOARD		
		SECRETARY	300	
				300
	B3610	PLUMBING		
1		CHAIRMAN @ \$55/MTG	330	
4		MEMBERS @ \$40/MTG	1,080	
1		SECRETARY @ \$70/MTG	420	
		EXAMINERS @ \$35/EXAM	180	
				2,010
	B3620	SAFETY INSPECTION		
1		ASST. CODE ENFORCEMENT OFFICER (A)	55,941	
1		ASST. BLDG. INSPECTOR (A)	52,341	
		ASST. BLDG. INSPECTOR (B)	48,751	
		CLERK	40,621	197,654
		ELECTRICAL INSPECTIONS	2,500	
		OVERTIME	6,500	
		LONGEVITY	4,700	
		ACCUMULATED SICK DAYS	4,100	
				215,454
	B4020	REGISTRAR		
		REGISTRAR	5,635	
		DEPUTY REGISTRAR	2,300	
				7,935

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PART TOWN FUND - 2013 - SALARY SCHEDULE

NUMBER EMPLOYE	ACCOUNT NUMBER	TITLE	BUDGET TOTAL	
	B8010	ZONING		
1		CHAIRMAN @ \$55.00/ MTG	725	
4		MEMBERS @ \$40.00/ MTG	2,000	
1		SECRETARY @ \$70.00/ MTG	950	
				3,675
	B8020	PLANNING		
1		CHAIRMAN	24,000	
1		CLERK TYPIST	40,621	
6		MEMBERS @ \$40.00/ MTG	5,760	
1		SECRETARY @ \$70.00/ MTG	1,680	
		LONGEVITY	1,075	
				73,136
	B8540	DRAINAGE		
		DRAINAGE COORDINATOR	13,600	
				13,600
	B8760	EMERGENCY DISASTER CONTROL		
		EDC. COORDINATOR	500	
				500

TOWN OF EVANS, NEW YORK

HIGHWAY FUND - 2013 - SALARY SCHEDULE

NUMBER EMPLOYEE	ACCOUNT NUMBER	TITLE	ANNUAL RATE	TOTAL BUDGET
DB				
1		MAINTENANCE WKG CREW CHIEF @ \$24.55/HR	51,064	51,064
2		WORKING CREW CHIEFS @ \$23.66/HR	49,212	98,424
1		AUTOMOTIVE MECHANIC A @ \$23.66/HR	49,212	49,212
1		MOTOR EQ OPERATORS (HEAVY) @ \$22.66/HR	47,132	47,132
2		MOTOR EQ OPERATORS (LIGHT) @ \$22.00/HR	45,760	91,520
10		TRUCK DRIVERS @ \$21.63/HR	44,990	476,223
TOTAL HOURLY				813,575
PART TIME SEASONAL LABORERS				11,000
OVERTIME				55,000
LONGEVITY				15,000
UPGRADES				2,500
TOTAL				897,075
ALLOCATION OF HIGHWAY WAGES				
GENERAL REPAIRS DB5110				
HOURLY			443,850	
PART TIME SEASONAL LABOR			10,000	
OVERTIME			5,000	
LONGEVITY			15,000	
UPGRADES			1,500	
				475,350
MACHINERY DB5130				
HOURLY			100,276	100,276
SNOW REMOVAL DB5142				
HOURLY			274,449	
PART TIME SEASONAL LABOR			1,000	
OVERTIME			45,000	
UPGRADES			1,000	
				321,449
TOTAL				897,075

TOWN OF EVANS, NEW YORK

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WATER FUND - 2013 - SALARY SCHEDULE

NUMBER EMPLOYEE	ACCOUNT NUMBER	TITLE	ANNUAL RATE	TOTAL BUDGET
	F 8310	WATER ADMINISTRATION		
1		CREW CHIEF		55,078
1		WATER MAIN WORKERS (A) @ \$22.08/HR	45,926	45,926
2		WATER MAIN WORKERS (B) @ \$21.68/HR	45,094	90,190
1		WATER DISTRICT CLERK		40,621
1		WATER READER @ \$20.08/HR		41,766
		PART TIME		40,000
		OVERTIME		10,000
		LONGEVITY		7,525
		UPGRADES		2,000
		ACCUMULATED SICK DAYS		2,200
				<hr/> 335,307