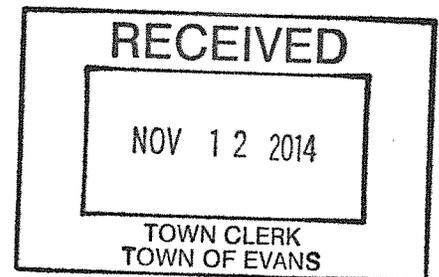


# 2015 ADOPTED BUDGET



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

TOWN OF EVANS  
2015  
SUMMARY

NAME OF FUND		ESTIMATED APPROPRIATIONS	ESTIMATED REVENUES	APPR. FD BALANCE	TO BE RAISED BY TAXATION	ASSESSED VALUE	TAX RATE	PAGE
GENERAL		7,938,086	1,220,315	-	6,717,771	876,924,136	7.660607	12
PART TOWN		737,100	737,100	-	-	798,680,815	0.000000	16
COMMUNITY DEVELOPMENT		100,000	100,000	-	-	-	0.000000	17
RISK RETENTION		185,200	185,200	-	-	-	0.000000	17
HWY - TOWNWIDE		85,000	85,000	-	-	876,924,136	0.000000	18
HWY- OUTSIDE VILLAGE		2,556,737	2,065,092	-	491,645	798,680,815	0.615571	20
WATER		1,125,615	1,125,615	-	-	-	0.000000	22
ANGOLA FIRE PROT. DISTRICT	44020	841,644	500	80,000	761,144	464,221,340	1.639614	23
ST. LIGHTING ONE	44054	202,500	100	-	202,400	761,743,394	0.265706	24
ST. LIGHTING TWO	44055	89,000	1,000	-	88,000	61,785,431	1.424284	24
HYDRANT DISTRICT	44050	5,500	500	-	5,000	44,451,345	0.112483	25
REFUSE & GARBAGE	44200	1,019,028	500	-	1,018,528	6,114	166.589467	25
WIA #1 HIGHLAND (sa)	44030/031	4,394	-	-	4,394	59,358,543	0.074025	26
WD #1X DERBY EXT (sb)	44032/033	7,409	-	-	7,409	163,756,289	0.045244	26
WD #1XX BURNS RD (sc)	44034	188	-	-	188	12,542,259	0.014989	26
WD #2X NORTHFIELD (se)	44035/036/037/038	-	-	-	-	233,565,918	0.000000	27
WD#3 NORTH EVANS (sf)	44039/040	399	-	-	399	24,407,505	0.016347	27
WD #5 DERBY WATER (sl)	44026	3,121	-	-	3,121	3,561	0.876439 FRONTAGE	27
WD #5 NORTH EVANS (sm)	44052	6,413	-	-	6,413	9,472	0.677048 FRONTAGE	28
WD #5 SOUTHWESTERN (sn)	44053	3,740	-	-	3,740	9,447	0.105162 FRONTAGE	28
	44053					6,788	0.303408 FR 200'	
	44073					11,648	0.058981 FR 400'	
WD #5 MCKINLEY/WOODCLIFF (so)	44199	7,275	-	-	7,275	3,120	2.331731 FRONTAGE	28
WD #5 GOWANS/SOUTHWESTERN (sp)		28,534	-	-	28,534	VARIES PER PROPERTY	1.790000 First 200' 1.390000 200' - 500' 0.400000 Over 500"	28
DEBT SERVICE		136,339	136,339	-	-			29
TOTALS		15,083,222	5,657,261	80,000	9,345,961			

TAX ITEM		
A1001	Real Property Tax	6,717,771
A1081	Payment in Lieu of Taxes	51,800
A1090	Interest & Penalties on Taxes	50,000
TOTAL TAX ITEMS		6,819,571
DEPARTMENTAL INCOME		
A1255	Town Clerk Fees	18,000
A1520	Police Fees	1,500
A1522	Brant Police	2,750
A1720	Parks - Non Residence	7,000
A2000	Parks - County Van	1,150
A2001	Parks - Residence Stickers	12,000
A2035	Seniors	2,000
A2040	Marina & Docks - Boat Slip Deposits	175,000
A2041	Marina & Docks - Launching Passes	42,500
A2042	Marina & Docks - Bait & Concession	2,500
A2043	Marina & Docks - Gasoline & Oil	80,000
A2044	Marina & Docks - Resale Items	5,000
A2050	Beach & Pool	7,000
TOTAL DEPARTMENTAL INCOME		356,400
USE OF MONEY & PROPERTY		
A2401	Interest & Earnings	5,000
A2410	Rental Property	10,000
A2450	Commissions	75
TOTAL USE OF MONEY & PROPERTY		15,075
LICENSES & PERMITS		
A2540	Bingo Licenses	40
A2544	Dogs	26,000
TOTAL LICENSES & PERMITS		26,040
FINES & FORFEITURES		
A2610	Fines and Forfeited Bail	240,000
TOTAL FINES & FORFEITURES		240,000
SALE OF PROPERTY & COMPENSATION FOR LOSS		
A2660	Sale of Equipment	1,500
A2661	Sale of Gasoline	50,000
A2662	Sale of Cell Tower	65,000
A2680	Insurance Recoveries	1,000
A2770	Miscellaneous	2,500
TOTAL SALE OF PROPERTY & COMPENSATION FOR LOSS		120,000

STATE AID

A3001	Per Capita/Revenue Sharing	35,000	
A3005	Mortgage Tax	225,000	
A3820	Youth Programs	2,500	
A3821	Youth Programs - First Offender	2,500	
A3822	S.T.O.P. - D.W.I.	17,500	
A3824	D.A.R.E. Program	20,000	
A3825	Gov.Traffic Safety - St.Aid - Justice	2,000	

TOTAL STATE AID 304,500

TRANSFERS

A5031	Interfund Transfers	56,500	
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TOTAL TRANSFERS 56,500

TOTAL GENERAL FUND REVENUES 7,938,086

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## GENERAL GOVERNMENT SUPPORT, CONT

A1010	TOWN BOARD			
1	Personal Services			
.111	Salaried	30,600		
4	Contractual Expenses			
.403	Printing & Advertising	1,000		
	Total Contractual Expense	1,000		
	TOTAL TOWN BOARD			31,600
A1110	TOWN JUSTICE			
1	Personal Services			
.111	Salaried	125,024		
.112	Part Time Clerk	23,000		
.113	Overtime	4,000		
.114	Longevity	1,300		
	Total Personal Services	153,324		
4	Contractual Expenses			
.403	Printing & Advertising	100		
.408	Dues & Subscriptions	350		
.411	Court Stenographer	3,500		
.412	Training & Education	2,000		
.420	P.M. Agreements	2,500		
	Total Contractual Expense	8,450		
	TOTAL TOWN JUSTICE			161,774
A1220	SUPERVISOR			
1	Personal Services			
.111	Salaried			
	Supervisor	40,000		
	Secretary to Supervisor	32,000		
.112	Part Time Clerk	14,000		
	Total Personal Services	86,000		
	TOTAL SUPERVISOR			86,000
A1315	TOWN ACCOUNTANT			
1	Personal Services			
.111	Salaried	117,829		
.112	Part Time Clerk	9,700		
.114	Longevity	1,500		
	Total Personal Services	129,029		
2	Equipment			
.202	Copier	4,000		
	Total Equipment	4,000		
4	Contractual Expense			
.402	Postage	15,000		
.409	Professional Services	4,000		
.410	Industrial Appraisal	7,000		
.411	Payroll Services	14,000		
.412	Contr - Finance Director	65,000		
.413	Mileage/Training & Educat	2,500		
.419	Medical Costs	4,500		
.420	P.M. Agreements	4,000		
	Total Contractual Services	116,000		
	TOTAL TOWN ACCOUNTANT			249,029

## GENERAL GOVERNMENT SUPPORT, CON'T

A1345	CENTRAL PURCHASING		
4	Contractual Expense		
.400	Other Expenses	45,000	
	TOTAL CENTRAL PURCHASING		45,000
A1355	ASSESSMENT		
1	Personal Services		
.111	Salaried	41,643	
.112	Part Time Clerk	22,998	
.114	Longevity	1,500	
.123	Accumulated Sick Days	2,563	
	Total Personal Services	68,704	
4	Contractual Expense		
.403	Printing & Advertising	400	
.408	Dues & Subscription	200	
.409	Professional Services	5,000	
.411	Board of Review	1,500	
.413	Cheektowaga Assessor Contract	50,520	
.420	P.M. Agreements	3,000	
	Total Contractual Expense	60,620	
	TOTAL ASSESSMENT		129,324
A1410	TOWN CLERK		
1	Personal Services		
.111	Salaried		
	Town Clerk	56,365	
	Deputy Town Clerks	79,110	
.112	Part Time	11,000	
.114	Longevity	1,700	
	Total Personal Services	148,175	
2	Equipment		
.204	Computer Equip/Software	2,400	
.215	Rebind Minute Books	2,200	
	Total Equipment	4,600	
4	Contractual Expense		
.403	Printing & Advertising	1,200	
.407	CMC/MMC Certifications	800	
.408	Dues & Subscription	300	
.420	PM Agreements	2,500	
.421	Codification	5,500	
	Total Contractual Services	10,300	
	TOTAL TOWN CLERK		163,075

## GENERAL GOVERNMENT SUPPORT, CON'T

A1420	LAW		
1	Personal Services		
.111	Salaried	63,832	
	Total Personal Services	63,832	
4	Contractual Expense		
.408	Dues & Subscription	1,500	
.409	Professional Services	3,500	
	Total Contractual Expense	5,000	
	TOTAL LAW		68,832
A1440	ENGINEER		
4	Contractual Expense		
.409	Professional Services	27,200	
	TOTAL ENGINEER		27,200
A1620	BUILDINGS		
1	Personal Services		
.111	Salaried (Patrick Van Remmen)	31,300	
.112	Part Time Custodian	38,000	
	Total Personal Services	69,300	
2	Equipment		
.200	Various Equipment	550	
.245	Public Safety Equipment	450	
	Total Equipment	1,000	
4	Contractual Expense		
.420	P.M. Agreements	10,166	
.422	Buildings & Grounds	28,000	
.423	Passenger Vehicles	500	
.425	Dog Park	500	
.426	Stationary Plant & Equipment	10,000	
.431	Gasoline	1,900	
	Total Contractual Expense	51,066	
	TOTAL BUILDINGS		121,366
A1900	SPECIAL ITEMS		
1920	Municipal Dues	4,500	
1921	Telephone	35,000	
1922	Utilities	130,474	
.1923	Solar Liberty	10,032	
1925	Financial Services	40,000	
1972	Tax Cancellations	0 *2015	
1980	Equipment Maintenance	2,000	
1989	Mileage/Training & Education	4,000	
1990	Contingent	10,000	
	TOTAL SPECIAL ITEMS		236,006
	TOTAL GENERAL GOVERNMENT SUPPORT		1,319,206

## PUBLIC SAFETY

## A3089 EMPLOYEE SAFETY COORDINATOR

1	Personal Services		
.111	Salaried	2,000	
	TOTAL EMPLOYEE SAFETY COORDINATOR		2,000

## A3120 POLICE

1	Personal Services		
.111	Salaried	1,999,157	
.112	Part Time Clerk	11,000	
.115	Part Time Police Officers	85,000	
.116	Part Time Police Dispatchers	52,500	
.117	Part Time Crossing Guard	3,640	
.118	Part Time Police Attendant	4,000	
.119	Overtime - Police Officers	51,200	
.120	Overtime - Police Dispatchers	18,500	
.121	Overtime - Court Time	20,000	
.122	Longevity	38,100	
.123	Accumulated Sick Days	58,041	
.124	Holiday Pay	40,800	
.125	Show up Time	45,500	
.126	Shift Differential	14,000	
.127	Acting Lieutenant	6,000	
.128	Vacation Sell Back	63,000	

	Total Personal Services	2,510,438	
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2	Equipment		
.204	Computer Equip./Software	4,128	
.205	Portable/ Mobile Radios	1,500	
.220	Passenger Vehicles	50,836	
.221	Pass. Vehicles Changeover	7,100	
.245	Public Safety Equipment	9,000	
.246	Rapid Deployment	1,500	
.247	Radar Units	1,000	
.255	Other Specialized Equipment	7,500	
.256	S.T.O.P.-D.W.I.	20,000	
.264	D.A.R.E. Equipment	1,000	

	Total Equipment	103,564	
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4	Contractual Expense		
.402	Postage	100	
.403	Printing & Advertising	500	
.408	Dues & Subscriptions	665	
.409	Radio/Inhalator/Communications	7,260	
.420	P.M. Agreements	24,000	
.423	Passenger Vehicles	35,000	
.431	Gasoline	110,000	
.441	Uniforms - Maintenance	22,500	
.442	Uniforms - Patrolmen	11,000	
.443	Range Supplies	2,000	
.444	Photo Supplies	500	
.449	Prisoner's Food	300	

	Total Contractual Expense	213,825	
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## TOTAL POLICE

2,827,827

## A3310 TRAFFIC CONTROL

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

## PUBLIC SAFETY, CON'T

A3510	CONTROL OF DOGS		
1	Personal Services		
.111	Salaried	45,124	
.112	Part Time - D.C.O.	5,200	
.113	Overtime	1,000	
.114	Longevity	1,500	
.115	Call Out Time	600	
	Total Personal Services	53,424	
2	Equipment		
.245	Public Safety Equipment	300	
	Total Equipment	300	
4	Contractual Expense		
.409	Animal Disposal S.P.C.A.	4,300	
.420	PM Agreements	250	
.423	Passenger Vehicles	1,500	
.431	Gasoline	6,000	
.442	Uniforms	450	
	Total Contractual Expense	12,500	
	TOTAL CONTROL OF DOGS		66,224
	TOTAL PUBLIC SAFETY		2,911,051
	HEALTH		
A4089	COMMUNITY CONCERN		
4	Contractual Expense		
.411	Contractual Services	38,000	
	TOTAL COMMUNITY CONCERN		38,000
A4540	AMBULANCE		
4	Contractual Expense		
.411	Contractual Services	57,000	
	TOTAL AMBULANCE		57,000
	TOTAL HEALTH		95,000

## TRANSPORTATION

A5010	SUPERINTENDENT OF HIGHWAYS		
1	Personal Services		
.111	Salaried		
	Highway Superintendent \$60,037	61,238	
	Deputy Superintendent of Highways	50,732	
.112	Part Time Clerk	5,000	
.113	DPW Superintendent	10,000	
.114	Longevity	1,700	
.115	Part time Custodian	3,640	
.123	Accumulated Sick Days	3,700	
	Total Personal Services	136,010	
4	Contractual Expense		
.403	Printing & Advertising	150	
.408	Dues & Subscriptions	300	
.412	Mileage/Training & Education	1,000	
.420	P.M. Agreements	1,200	
.422	Buildings & Grounds	6,500	
.431	Gasoline	2,000	
.442	Uniforms	6,400	
.443	Safety Clothing	750	
.444	Photo Supplies	100	
	Total Contractual Expense	18,400	
	TOTAL SUPERINTENDENT OF HIGHWAYS		154,410
	TOTAL TRANSPORTATION		154,410

## ECONOMIC ASSISTANCE AND OPPORTUNITY

A6410	PUBLICITY		
4	Contractual Expense		
.403	Printing & Advertising	500	
	TOTAL PUBLICITY		500
A6510	VETERAN SERVICES		
4	Contractual Expense		
.411	American Legion/V.F.W. Flags	1,100	
	TOTAL VETERAN SERVICES		1,100
A6772	MEALS ON WHEELS		
4	Contractual Expense		
.411	Contractual Services	7,200	
	TOTAL MEALS ON WHEELS		7,200
A6773	BOYS & GIRLS CLUB		
4	Contractual Expense		
.411	Contractual Services	1,500	
	TOTAL BOYS & GIRLS		1,500
	TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		10,300

## CULTURE AND RECREATION

A7020	RECREATION		
1	Personal Services		
.111	Salaried	39,043	
.112	Part Time	7,540	
.115	Part Time Van Driver	10,000	
	Total Personal Services	56,583	
2	Equipment		
.204	Computer Equip/Softwar	100	
	Total Equipment	100	
4	Contractual Expense		
.403	Printing & Advertising	1,000	
	Total Contractual Expense	1,000	
	TOTAL RECREATION		57,683
A7110	PARKS		
1	Personal Services		
.111	Salaried	147,310	
.112	Part Time Seasonal Workers	85,000	
.113	Overtime	5,000	
.114	Longevity	2,975	
.123	Accumulated Sick Days	4,412	
.125	Call in Bonus	1,800	
	Total Personal Services	246,497	
2	Equipment		
.215	Perm. Improvements	9,000	
.260	Mowers/Trimmers/Gator	3,000	
	Total Equipment	12,000	
4	Contractual Expense		
.403	Printing & Advertising	750	
.411	Erie County Van	4,250	
.422	Buildings & Grounds	20,000	
.424	Various Supplies	8,500	
.431	Gasoline	17,000	
	Total Contractual Expense	50,500	
	TOTAL PARKS		308,997

## CULTURE AND RECREATION, CON'T

A7150	RECREATION FUNDED PROGRAMS		
4	Contractual Expense		
.441	Baseball	4,000	
.442	Football	4,000	
.443	Soccer	3,500	
.444	Concert Programs	395	
.445	Evans Art Guild	260	
.446	Softball - Girls	850	
.447	Archery	380	
.449	B.R.I.D.G.E.S.	210	
.450	Christmas in the Village	170	
.451	Evans Lions Club Halloween Parade	395	
.454	Special Events - Park	450	
.455	Lakeshore Ctr.Community Ed. & Recreation	30,000	
.456	Park/Recreation Advisory Board	1,500	
.457	AAU Basketball	750	
	TOTAL RECREATION FUNDED PROGRAMS		46,860
A7180	BEACH AND POOL		
1	Personal Services		
.112	Part Time-Lifeguards	47,000	
	Total Personal Services	47,000	
2	Equipment		
.215	Permanent Improvements	3,000	
.245	CPR Devices/First Aid/Safety Equipment	4,300	
.255	Rescue Board	500	
	Total Equipment	7,800	
4	Contractual Expense		
.422	Building & Grounds	2,000	
.429	Chemicals	5,250	
.442	Uniforms	300	
	Total Contractual Expense	7,550	
	TOTAL BEACH AND POOL		62,350
A7230	MARINA AND DOCKS		
1	Personal Services		
.111	Salaried	93,392	
.112	Part Time Seasonal Workers	55,000	
.113	Overtime	6,000	
.114	Longevity	3,150	
.123	Accumulated Sick Days	2,745	
	Total Personal Services	160,287	
2	Equipment		
.200	Equipment	3,500	
.215	Permanent Improvements	10,000	
.255	Dredge Machine Maintenance	7,500	
	Total Equipment	21,000	
4	Contractual Expense		
.403	Printing & Advertising	750	
.422	Buildings & Grounds	17,500	
.431	Gasoline	3,000	
.442	Uniforms	300	
.449	Gasoline - Resale	80,000	
.450	Gasoline Credit Charges	2,000	
.452	Various Resale Items	3,000	
.453	Dredging Costs	20,000	
	Total Contractual Expense	126,550	
	TOTAL MARINA AND DOCKS		307,837

CULTURE AND RECREATION, CON'T

A7310	SENIORS		
1	Personal Services		
.111	Salaried	85,461	
.114	Longevity	3,200	
.115	Part Time Custodian	9,200	
.116	Part Time Senior Van Driver	4,000	
.123	Accumulated Sick Days	5,500	
	Total Personal Services	107,361	
2	Equipment		
.215	Repairs at Senior Center	5,000	
	Total Equipment	5,000	
4	Contractual Expense		
.403	Printing & Advertising	200	
.420	P.M. Agreements	1,500	
.422	Building & Grounds	2,000	
.431	Gasoline	1,500	
.440	Various Programs	3,500	
.450	Other Expenses	2,500	
.451	Intergenerational Programs	1,000	
.452	Senior Activities	1,000	
	Total Contractual Expense	13,200	
	TOTAL SENIORS		125,561
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-Microfilming	400	
.422	Buildings & Grounds	1,250	
	Total Contractual Expense	1,650	
	TOTAL HISTORICAL PROPERTY		1,650
	TOTAL CULTURE AND RECREATION		911,063
	HOME AND COMMUNITY SERVICES		
A8090	ENVIRONMENTAL CONTROL		
4	Contractual Expense		
.411	Environmental Testing	1,200	
	TOTAL ENVIRONMENTAL CONTROL		1,200

HOME AND COMMUNITY SERVICES, CONT

A8662	COMMUNITY DEVELOPMENT		
1	Personal Services		
.111	Salaried	42,500	
	Total Personal Services	42,500	
4	Contractual Expenses		
.400	Other Expenses	50	
.403	Printing & Advertising	900	
.408	Dues & Subscriptions	120	
	Total Contractual Expenses	1,070	
	TOTAL COMMUNITY DEVELOPMENT		43,570
	TOTAL COMMUNITY SERVICES		44,770

UNDISTRIBUTED

A9000	EMPLOYEE BENEFITS		
9010	State Retirement	383,073	
9015	Fire & Police Retirement	542,751	
9030	Social Security	314,491	
9040	Worker's Compensation	95,000	
9045	Life Insurance	5,000	
9050	Unemployment Insurance	25,000	
9060	Hospital & Medical Insurance	928,571	
	TOTAL EMPLOYEE BENEFITS		2,293,886
A9900	TRANSFERS		
9901	Risk Retention/Insurance Reserve	95,000	
9902	Debt Service	103,400	
	TOTAL TRANSFERS		198,400
	TOTAL GENERAL FUND		7,938,086

TOWN OF EVANS, NEW YORK  
GENERAL FUND - 2015 - SUMMARY

TOTAL GENERAL FUND BUDGET APPROPRIATIONS		7,938,086
LESS: GENERAL FUND ESTIMATED REVENUES		1,220,315
LESS: APPROPRIATED FUND BALANCE		
TO BE RAISED BY TAXES		6,717,771
Town's Assessed Valuation	798,680,815	
Village's Assessed Valuation	78,243,321	
Total Assessed Valuation		\$876,924,136
APPROXIMATE TAX RATE	\$7.66	

Analysis of Amount to be raised by taxation:

Town's Share	\$6,118,380	
Village's Share	\$599,391	
Total		\$6,717,771

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 Enforcement	34,500	
B1603	Vital Statistic Fees	3,500	
B2110	Zoning Fees	147,000	
B2115	Planning Division Fees	12,000	
B2116	SWPPP Fees	2,000	
TOTAL DEPARTMENTAL INCOME			200,000

USE OF MONEY AND PROPERTY

B2401	Interest Earnings	100	
TOTAL USE OF MONEY AND PROPERTY			100

SALE OF PROPERTY AND COMPENSATION FOR LOSS

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

STATE AID

B3001	Per Capita/Revenue Sharing	65,000	
TOTAL STATE AID			65,000

TOTAL PART TOWN FUND ESTIMATED REVENUES			737,100
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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	0	
.1926	Professional Services	6,463	
	TOTAL SPECIAL ITEMS		6,463
B1939	CONSERVATION BOARD		
.1	Personal Services		
.113	Secretary	300	
.4	Contractual Services		
.403	Printing & Advertising	50	
.408	Dues & Subscriptions	200	
	Total Contractual Expense	250	
	TOTAL CONSERVATION BOARD		550
	TOTAL GENERAL GOVERNMENT SUPPORT		29,213

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	300	
	TOTAL PLUMBING		2,310
B3620	SAFETY INSPECTION		
1	Personal Services		
.111	Salaried	155,648	
.112	Part Time Clerk	31,000	
.113	Overtime	5,000	
.114	Longevity	4,400	
.123	Accumulated Sick Days	7,620	
.124	Electrical Inspections	3,000	
	Total Personal Services	206,668	
2	Equipment		
.215	Maintenance for BAS & Paymt	1,855	
.220	Passenger Vehicles	6,500	
.255	Cell Phone	240	
	Total Equipment	8,595	
4	Contractual Expense		
.403	Printing & Advertising	500	
.408	Dues & Subscriptions	1,100	
.412	Mileage/Training & Education	3,000	
.420	Copier Maintenance	1,500	
.423	Passenger Vehicles	5,000	
.431	Gasoline	4,200	
.442	Uniforms	1,200	
	Total Contractual Expense	16,500	
	TOTAL SAFETY INSPECTION		231,763
	TOTAL PUBLIC SAFETY		234,073

## HEALTH

B4020	REGISTAR OF VITAL STATISTICS		
1	Personal Services		
.111	Salaried	7,935	
	Total Personal Services		7,935
	TOTAL HEALTH		7,935

## CULTURE &amp; RECREATION

B7410	LIBRARY		
4	Contractual Expense		
.411	Contractual Services	2,250	
	TOTAL LIBRARY		2,250
	TOTAL CULTURE & RECREATION		2,250

## HOME &amp; 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	66,643	
.112	Board Members	5,760	
.113	Secretary	1,680	
.114	Longevity	1,300	
.115	Part Time	4,300	
	Total Personal Services	79,683	
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		91,583

HOME & COMMUNITY SERVICES, CONT

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 CONTROL		500
	TOTAL HOME AND COMMUNITY SERVICES		117,658

PART TOWN FUND  
UNDISTRIBUTED

B9000	EMPLOYEE BENEFITS		
9010	State Retirement	51,408	
9030	Social Security	24,011	
9040	Worker's Compensation	12,000	
9045	Life Insurance	300	
9050	Unemployment Insurance	500	
9060	Medical	202,752	
	TOTAL EMPLOYEE BENEFITS		290,971
B9900	TRANSFERS		
9900	Central Purchasing	15,000	
9901	Risk Retention/Insurance Reserve	40,000	
	TOTAL TRANSFERS		55,000
	TOTAL PART TOWN FUND		737,100

TOWN OF EVANS, NEW YORK  
PART TOWN FUND - 2015 - SUMMARY

TOTAL PART TOWN FUND BUDGET APPROPRIATIONS		737,100
LESS: PART TOWN ESTIMATED REVENUES		737,100
LESS: APPROPRIATED FUND BALANCE		
TO BE RAISED BY TAXES		0
TOTAL ASSESSED VALUATION	798,680,815	
APPROXIMATE TAX RATE	\$0.00	

## TOWN OF EVANS - 2015 BUDGET APPROPRIATIONS - COMMUNITY DEVELOPMENT FUND

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

## COMMUNITY DEVELOPMENT FUND - 2014 - ESTIMATED REVENUES

CD4910	Federal Aid Community Development Act	100,000	
	TOTAL COMMUNITY DEVELOPMENT FUND		100,000

## TOWN OF EVANS - 2015 BUDGET APPROPRIATIONS - RISK RETENTION /INSURANCE RESERVE

MS1710	Administration	160,200	
MS1930	Judgements/Claims/Property Loss	25,000	
	TOTAL RISK RETENTION/INSURANCE RESERVE		185,200

## RISK RETENTION/INSURANCE RESERVE - 2014 - ESTIMATED REVENUES

MS2401	Interest Earned	100	
MS2680	Insurance Recoveries	100	
MS5031	Interfund Transfer	185,000	
	TOTAL RISK RETENTION/INSURANCE RESERVE		185,200

## TOWN OF EVANS - 2015 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 - 2015 - ESTIMATED REVENUES

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

## TOWNWIDE HIGHWAY FUND - 2015 - SUMMARY

TOTAL TOWNWIDE HIGHWAY FUND APPROPRIATIONS	85,000
LESS: TOWNWIDE HIGHWAY FUND ESTIMATED REVENUES	85,000
LESS: APPROPRIATED FUND BALANCE	0
TO BE RAISED BY TAXES	0
Town's Assessed Valuation	798,680,815
Village Assessed Valuation	78,243,321
TOTAL ASSESSED VALUATION	876,924,136
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 - 2015 BUDGET APPROPRIATIONS - HIGHWAY FUND OUTSIDE VILLAGE

## ESTIMATED REVENUES

DB1001	Real Property Tax	491,645	
DB1120	Non-property Tax Distribution	1,590,000	
DB2300	Services for Other Governments	275,000	
DB2401	Interest Earnings	500	
DB2660	Sale of Equipment	5,000	
DB2661	Sale of Gasoline	10,000	
DB2662	Sale of Pipe	15,000	
DB2663	Sale of Scrap	2,000	
DB2680	Insurance Recoveries	5,000	
DB2701	Refund of Prior Year Expense	100	
DB2770	Miscellaneous	3,500	
DB3501	Consolidated Highway Aid	148,992	
DB5031	Interfund Transfer	10,000	
	TOTAL HIGHWAY FUND OUTSIDE VILLAGE		2,556,737

## TOWN OF EVANS - 2015 BUDGET APPROPRIATIONS - HIGHWAY FUND OUTSIDE VILLAGE

## TRANSPORTATION

DB5110	GENERAL REPAIRS		
1	Personal Services		
.111	Hourly	516,229	
.112	Part time/Seasonal	6,500	
.113	Overtime	5,000	
.114	Longevity	16,550	
.115	Upgrades	1,500	
.123	Accumulated Sick Days	3,000	
	Total Personal Services	548,779	
4	Contractual Expense		
.431	Gasoline	37,000	
.433	Resurfacing Materials	220,000	
.434	Landscape Materials	1,500	
.435	Tree Removal	8,000	
.436	Pipes & Supplies	12,000	
.449	Other Unclassified	1,200	
	Total Contractual Expense	279,700	
	TOTAL GENERAL REPAIRS		828,479
DB5112	IMPROVEMENTS		
.215	CHIPS - Permanent Improvements	148,992	
.216	Dedicated Highway Funds	95,000	
	TOTAL IMPROVEMENTS		243,992
DB5130	MACHINERY		
1	Personal Services		
.111	Hourly	105,664	
	Total Personal Services	105,664	
2	Equipment		
.228	Crew Cab Dump Truck	100,000	
	Total Equipment	100,000	
4	Contractual Expense		
.411	Contractual Rental	15,000	
.424	Parts & Supplies	62,000	
	Total Contractual Expense	77,000	
	TOTAL MACHINERY		282,664

## TOWN OF EVANS - 2015 BUDGET APPROPRIATIONS - HIGHWAY FUND OUTSIDE VILLAGE

## TRANSPORTATION, CON'T

DB5142	SNOW REMOVAL		
1	Personal Services		
.111	Hourly	258,115	
.112	Part time/Seasonal	1,000	
.113	Overtime	48,000	
.115	Upgrades	1,000	
	Total Personal Services	308,115	
4	Contractual Expense		
.411	Contractual Services/Rental	1,500	
.424	Material & Supplies	70,000	
.431	Gasoline	28,000	
.449	Other - Unclassified	7,500	
	Total Contractual Expense	107,000	
	TOTAL SNOW REMOVAL		415,115
DB5148	SERVICES FOR OTHER GOVERNMENTS		
4	Contractual Expense		
.424	Materials & Supplies	38,000	
.431	Gasoline	9,000	
.438	Brush & Weeds	1,000	
	TOTAL SERVICES FOR OTHER GOVERNMENTS		48,000
	TOTAL TRANSPORTATION		1,818,250
	UNDISTRIBUTED		
DB9000	EMPLOYEE BENEFITS		
9010	State Retirement	193,803	
9030	Social Security	77,334	
9040	Worker's Compensation	165,000	
9045	Life Insurance	1,400	
9050	Unemployment Insurance	500	
9060	Hospital & Medical Insurance	290,450	
	TOTAL EMPLOYEE BENEFITS		728,487
DB9900	TRANSFERS		
.9900	Central Purchasing	10,000	
	TOTAL TRANSFERS		10,000
	TOTAL HIGHWAY FUND OUTSIDE VILLAGE		2,556,737
	HIGHWAY FUND OUTSIDE VILLAGE - 2015 - SUMMARY		
	TOTAL HIGHWAY FUND OUTSIDE VILLAGE BUDGET APPROPRIATIONS		2,556,737
	LESS: HIGHWAY FUND OUTSIDE VILLAGE ESTIMATED REVENUE		2,065,092
	LESS: APPROPRIATED FUND BALANCE		0
	TO BE RAISED BY TAXES		491,645
	TOTAL ASSESSED VALUATION	798,680,815	
	APPROXIMATE TAX RATE	\$0.62	

## TOWN OF EVANS - 2015 BUDGET APPROPRIATIONS - WATER FUND

## ESTIMATED REVENUES

## DEPARTMENTAL INCOME

F2140	Metered Water Sales	140,000	
F2144	Service Charges	2,000	
F2145	ECWA Surcharge	950,000	
F2148	Interest & Penalties	2,500	
	TOTAL DEPARTMENTAL INCOME		1,094,500
	USE OF MONEY & PROPERTY		
F2401	Interest & Earnings	200	
	TOTAL USE OF MONEY & PROPERTY		200
	SALE OF PROPERTY & COMPENSATION FOR LOSS		
F2660	Sale of Equipment	500	
F2680	Insurance Recoveries	1,000	
F2701	Refund of Prior Year's Expense	250	
F2770	Miscellaneous	661	
	TOTAL SALE OF PROPERTY & COMP FOR LOSS		2,411
	TRANSFERS		
F5031	Gowans/Southwestern W.D.	28,504	
	TOTAL TRANSFERS		28,504
	TOTAL WATER FUND ESTIMATED REVENUES		1,125,615

## TOWN OF EVANS - 2015 BUDGET APPROPRIATIONS - WATER FUND

## HOME AND COMMUNITY SERVICES

## F8310 WATER ADMINISTRATION

1	Personal Services	
.111	Salaried/Hourly	99,904
.112	Part Time	7,500
.113	Overtime	3,000
.114	Longevity	3,175
	Total Personal Services	113,579
2	Equipment	
.228	Leak Detection Device	2,000
	Total Equipment	2,000
4	Contractual Expense	
.402	Postage	200
.403	Printing & Advertising	200
.409	Professional Services	3,000
.414	Water Purchases	50,000
.421	Water Pipe/Hydrant Supplies	10,000
.422	Bldgs & Grounds	1,500
.423	Motor Equipment/Auto Parts	2,000
.431	Gasoline	5,000
.434	Landscape Materials	1,000
.436	Various Pipe/Supplies	2,000
.442	Uniforms	350
.445	Small Tools	750
	Total Contractual Expense	76,000

## TOTAL WATER ADMINISTRATION

191,579

## TOTAL HOME AND COMMUNITY SERVICES

191,579

## DEBT SERVICE

## F9710 SERIAL BONDS

.6	Principal	45,000
.61	Principal - EFC W.Project	335,864
.7	Interest	11,626
.71	Interest - EFC W.Project	303,458

## TOTAL SERIAL BONDS

695,948

## UNDISTRIBUTED

## F9000 EMPLOYEE BENEFITS

9010	State Retirement	50,043
9030	Social Security	8,689
9040	Worker's Compensation	28,000
9045	Life Insurance	1,000
9050	Unemployment Insurance	2,500
9060	Hospital & Medical Insurance	91,356

## TOTAL EMPLOYEE BENEFITS

181,588

## F9900 TRANSFERS

9900	Central Purchasing	6,500
9901	Risk Retention/Insurance Reserve	50,000

## TOTAL TRANSFERS

56,500

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

1,125,615  
 1,125,615  
 0

TO BE RAISED BY TAXES

0

## TOWN OF EVANS - 2015 BUDGET APPROPRIATIONS - SPECIAL DISTRICTS

## ANGOLA FIRE PROTECTION DISTRICT

.1972	Tax Cancellations	0 *2015	
4	Contractual Expense		
.400	Service Award Program	70,000	
.411	Village of Angola Fire Department	114,600	
.414	Evans Center Vol. Fire Department	232,570	
.415	Lake Erie Beach Vol. Fire Department	232,570	
.416	Hydrant Charge	121,404	
.417	Brant Volunteer Fire Company Fuel Reimburs	500	
9040	Worker's Compensation Insurance	70,000	
	TOTAL ANGOLA FIRE PROTECTION DISTRICT		841,644

## ANGOLA FIRE PROTECTION DISTRICT - 2015 - ESTIMATED REVENUES

SF1001	Real Property Tax	761,144	
SF2401	Interest Earnings	500	
	TOTAL ANGOLA FIRE PROTECTION DISTRICT		761,644
	TOTAL ANGOLA FIRE PROTECTION DISTRICT APPROPRIATIONS		841,644
	LESS: ANGOLA FIRE PROTECTION DISTRICT EST. REVENUES		500
	LESS: APPROPRIATED FUND BALANCE		80,000
	TO BE RAISED BY TAXES		761,144
	Total Assessed Valuation	464,221,340	
	APPROXIMATE TAX RATE	\$1.64	

## TOWN OF EVANS - 2015 BUDGET APPROPRIATIONS - SPECIAL DISTRICTS

s1 5182	STREET LIGHTING DISTRICT #1		
.1972	Tax Cancellatons		0 *2015
4	Contractual Expense		
.411	Niagara Mohawk Power Corp. Contract	200,000	
.414	Expansion	2,500	
	Total Contractual Expense	202,500	
	TOTAL STREET LIGHTING DISTRICT #1		202,500
	STREET LIGHTING DISTRICT #1 - 2015 - ESTIMATED REVENUES		
s1 1001	Real Property Tax	202,400	
s1 2401	Interest Earnings	100	
	TOTAL STREET LIGHTING DISTRICT #1		202,500
	TOTAL STREET LIGHTING #1 APPROPRIATIONS		202,500
	LESS: STREET LIGHTING DISTRICT #1 REVENUES		100
	LESS: APPROPRIATED FUND BALANCE		0
	TO BE RAISED BY TAXES		202,400
	Total Assessed Valuation	761,743,394	
	Approximate Tax Rate	\$0.27	
s2 5182	STREET LIGHTING DISTRICT #2		
4	Contractual Expense		
.411	Niagara Mohawk Power Corp. Contract	88,000	
.414	Expansion	1,000	
	TOTAL STREET LIGHTING DISTRICT #2		89,000
	STREET LIGHTING DISTRICT #2 - 2015 - 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	61,785,431	
	Approximate Tax Rate	\$1.42	

## TOWN OF EVANS - 2015 BUDGET APPROPRIATIONS - SPECIAL DISTRICTS

SM3120	DERBY HYDRANT DISTRICTS		
4	Contractual Expense		
.411	Rental-Erie County Water Authority	5,500	
	TOTAL DERBY HYDRANT DISTRICT		5,500
	DERBY HYDRANT DISTRICT - 2015 - ESTIMATED REVENUES		
SM1001	Real Property Tax	5,000	
SM2401	Interest & Earnings	500	
	TOTAL DERBY HYDRANT DISTRICT		5,500
	Total Assessed Valuation	44,451,345	
	Approximate Tax Rate	\$0.11	
SR8160	REFUSE AND GARBAGE DISTRICT		
.1972	Tax Cancellations	0 *2015	
4	Contractual Expense		
.403	Printing & Advertising	1,000	
.408	Dues & Subscriptions	800	
.411	Contractual Services - Garbage	975,000	
.412	Contractual Services - Recycling	12,228	
.9905	Transfer to General Fund	20,000	
.9907	Transfer to Highway Fund	10,000	
	Total Contractual	1,019,028	
	TOTAL REFUSE AND GARBAGE DISTRICT		1,019,028
	REFUSE AND GARBAGE DISTRICT - 2015 - ESTIMATED REVENUES		
SR1001	Real Property Tax	1,018,528	
SR2401	Interest Earnings	500	
	TOTAL REFUSE AND GARBAGE DISTRICT		1,019,028
	APPROPRIATED FUND BALANCE		0
	Total		1,019,028
	Approximate number of Units	6,114	
	Rate Per Unit	\$166.59	

## TOWN OF EVANS - 2015 BUDGET APPROPRIATIONS - WATER DISTRICTS

## sa WIA#1 HIGHLAND BUDGET APPROPRIATIONS

.1972	Tax Cancellations	0 *2015	
.9902	Transfer to Debt	4,394	
TOTAL sa			4,394

## sa WIA#1 HIGHLAND ESTIMATED REVENUES

1001	Real Property Tax	4,394	
TOTAL sa			4,394
Total Assessed Valuation		59,358,543	
Approximate Tax Rate		\$0.07	

## 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 4,734 x 1.565C		7,409	
TOTAL		7,409	
Total Assessed Valuation		163,756,289	
Approximate Tax Rate		\$0.00	

## 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		12,542,259	
Approximate Tax Rate		\$0.01	

## TOWN OF EVANS - 2015 BUDGET APPROPRIATIONS - WATER DISTRICTS

## se WD#2X NORTHFIELD BUDGET APPROPRIATIONS

.1972	Tax Cancellations	0	*2015	
.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		233,565,918		
Approximate Tax Rate		\$0.000		

## sf WD#3 NORTH EVANS BUDGET APPROPRIATIONS

.1972	Tax Cancellations	0	*2014	
.9902	Transfer to Debt	399		
TOTAL sf				399

## sf WD#3 NORTH EVANS ESTIMATED REVENUES

1001	Real Property Tax	399		
TOTAL sf				399
Total Assessed Valuation		24,407,505		
Approximate Tax Rate		\$0.016		

## 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
New Service Frontage Chg. 2,520 ft @ 0.513:		1,293		
Improved Service Frontage Chg 3,561 ft @ 0.		1,828		
TOTAL				3,121

## TOWN OF EVANS - 2015 BUDGET APPROPRIATIONS - WATER DISTRICTS

## 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. @ .67705	6,413	
	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 @ .10516	993	
	Excess 200ft Frontage Chg. 6,788 ft @ .3034	2,060	
	Excess 400ft Frontage Chg. 11,648 ft @ .058	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 3,120ft @2.3318	7,275	

## sp GOWANS/SOUTHWESTERN WATER PROJECT

.9905	Transfer to Water Fund	28,534	
	Total Transfers		28,534
1001	Real Property Tax	28,534	
	Total Revenue		28,534
	New Service Frontage Chg. First 200' @\$1.79/ft 200' - 500' @\$1.39/ft Over 500' @\$.40/ft		

## TOWN OF EVANS - 2015 BUDGET APPROPRIATIONS - DEBT SERVICE FUND

V9710	SERIAL BONDS		
.6	Principal	130,000	
.7	Interest	6,339	
	TOTAL SERIAL BONDS	136,339	
	TOTAL DEBT SERVICE FUND		136,339
	DEBT SERVICE FUND - 2015 - ESTIMATED REVENUES		
V5031	Interfund Transfers	136,339	
	TOTAL DEBT SERVICE FUND		136,339