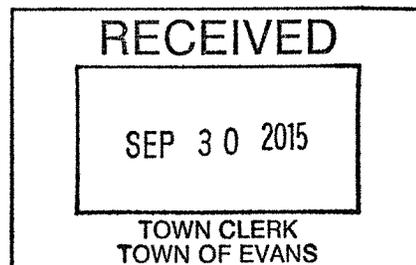


**TOWN OF EVANS,
NEW YORK**

2016 TENTATIVE BUDGET



*Town of Evans,
Erie County, New York*



TOWN OF EVANS, NEW YORK
2016 TENTATIVE BUDGET
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Town of Evans
2016 Tentative Budget
All Funds and Districts

	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balance</u>	<u>Amount to be Raised by Taxation</u>
General Fund	\$ 8,494,676	\$ 1,324,515	\$ -	\$ 7,170,161
General—Part—Town Fund	749,800	749,800	-	-
Community Development Fund	100,000	100,000	-	-
Risk Retention/Insurance Reserve Fund	185,200	185,200	-	-
Highway—Townwide Fund	90,000	90,000	-	-
Highway—Part—Town Fund	2,619,388	1,921,600	-	697,788
Water Enterprise Fund	1,068,870	1,068,870	-	-
Debt Service Fund	74,802	74,802	-	-
Angola Fire Protection District	886,144	500	-	885,644
Street Lighting District #1	200,000	100	-	199,900
Street Lighting District #2	88,000	750	-	87,250
Derby Hydrant Districts	5,500	100	-	5,400
Refuse and Garbage District	1,021,800	500	-	1,021,300
Water District 1 - Highland	4,394	-	-	4,394
Water District 1 - Derby Extension	7,409	-	-	7,409
Water District 1 - Burns Road	188	-	-	188
Water District 2 - Northfield	-	-	-	-
Water District 3 - North Evans	399	-	-	399
Water District 5 - Derby Water Line	3,121	-	-	3,121
Water District 5 - North Evans	6,413	-	-	6,413
Water District 5 - Southwestern	3,740	-	-	3,740
Water District 5 - McKinley/Woodcliff	6,750	-	-	6,750
Water District 5 - Gowans/Southwestern	28,534	-	-	28,534
	<u>15,645,128</u>	<u>5,516,737</u>	<u>-</u>	<u>10,128,391</u>
Total	<u>15,645,128</u>	<u>5,516,737</u>	<u>-</u>	<u>10,128,391</u>

Town of Evans
2016 Tentative Budget
All Funds and Districts

	Tax Revenues		Tax Rate	
	2015	2016	2015	2016
General Fund	\$ 6,717,771	\$ 7,170,161	\$ 7.660607	\$ 8.174167
General—Part—Town Fund	-	-	-	-
Community Development Fund	-	-	-	-
Risk Retention/Insurance Reserve Fund	-	-	-	-
Highway—Townwide Fund	-	-	-	-
Highway—Part—Town Fund	491,645	697,788	0.615571	0.873430
Water Enterprise Fund	-	-	-	-
Debt Service Fund	-	-	-	-
Angola Fire Protection District	761,144	885,644	1.639614	1.917709
Street Lighting District #1	202,400	199,900	0.265706	0.263576
Street Lighting District #2	88,000	87,250	1.424284	1.412279
Derby Hydrant Districts	5,000	5,400	0.112483	0.122003
Refuse and Garbage District	1,018,528	1,021,300	166.589467	166.824567
Water District 1 - Highland	4,394	4,394	0.074025	0.074022
Water District 1 - Derby Extension	7,409	7,409	0.045244	0.045294
Water District 1 - Burns Road	188	188	0.149890	0.015062
Water District 2 - Northfield	-	-	-	-
Water District 3 - North Evans	399	399	0.016347	0.016560
Water District 5 - Derby Water Line	3,121	3,121	0.876439	0.876439
Water District 5 - North Evans	6,413	6,413	0.677048	0.671378
Water District 5 - Southwestern	993	-	0.105162	0.106958
Water District 5 - Southwestern - Excess 200	2,060	-	0.303408	0.303477
Water District 5 - Southwestern - Excess 400	687	-	0.058981	0.058980
Water District 5 - McKinley/Woodcliff	7,275	6,750	2.331731	2.163462
Water District 5 - Gowans/Southwestern - First 200	28,534	28,534	1.790000	1.790000
Water District 5 - Gowans/Southwestern - 200-500	n/a	n/a	1.390000	1.390000
Water District 5 - Gowans/Southwestern - Over 500	n/a	n/a	0.400000	0.400000
Total	9,345,961	10,124,651	8.33183%	Levy change

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Town of Evans
2016 Tentative Budget
General Fund—Budget Summary

	<u>2016 Tentative Budget</u>
Budget appropriations	\$ 8,494,676
Less: Estimated revenues other than Real Property Taxes	(1,324,515)
Appropriated fund balance	<u>-</u>
Amount to be raised in taxation	<u>\$ 7,170,161</u>
Assessed valuations	\$ 877,173,260
Tax rate per \$1,000 assessed valuation	\$ 8.174167

Town of Evans
General Fund—Estimated Revenues

Account Code	Description	2016 Tentative Budget
Real Property Taxes:		
A1001	Real Property Taxes	\$ 7,170,161
	Total Real Property Taxes	<u>7,170,161</u>
Other Tax Items:		
A1081	Payments in Lieu of Taxes	85,000
A1090	Interest and Penalties on Taxes	<u>50,000</u>
	Total Real Property Taxes	<u>135,000</u>
Departmental Income:		
A1255	Town Clerk Fees	15,000
A1298	School Resource Officer	110,000
A1522	Police Dispatch	72,750
A1720	Parks - Non Residence	6,500
A2000	Parks-County Van	1,200
A2001	Parks-Residence Stickers	12,000
A2035	Seniors	1,800
A2040	Boat Slip Deposits	175,000
A2041	Launching Passes	42,500
A2043	Gasoline & Oil	80,000
A2044	Marine & Docks-Resale Items	5,000
A2050	Beach & Pool	<u>6,500</u>
	Total General Government	<u>528,250</u>
Use of Money and Property:		
A2401	Interest and Earnings	5,500
A2410	Rental for Real Property	15,000
A2450	Commissions	<u>35</u>
	Total Use of Money and Property	<u>20,535</u>
Licenses and Permits:		
A2540	Bingo Licenses	30
A2544	Dog Licenses	<u>25,000</u>
	Total Licenses and Permits	<u>25,030</u>

Town of Evans
General Fund—Estimated Revenues

Account Code	Description	2016 Tentative Budget
Fines and Forfeitures:		
A2610	Fines and Forfeited Bail	240,000
	Total Fines and Forfeitures	<u>240,000</u>
Sale of Property and Compensated for Loss:		
A2660	Sale Of Equipment	1,500
A2661	Sale Of Gasoline	45,000
A2662	Sale Of Cell Tower	65,000
	Total Sale of Property and Comp. for Loss	<u>111,500</u>
Miscellaneous:		
A2770	Miscellaneous	2,500
	Total Miscellaneous	<u>2,500</u>
State Aid:		
A3001	Per Capita/Revenue Sharing	36,500
A3005	Mortgage Tax	190,000
A3822	S.T.O.P. - D.W.I.	18,200
A3825	Governement Traffic Safety - Justice	500
	Total State Aid	<u>245,200</u>
	Total Revenues	<u>8,478,176</u>
Other Financing Sources:		
A5031	Interfund Transfers	16,500
	Total Other Financing Sources	<u>16,500</u>
Appropriated Fund Balance:		
A2799	Appropriated Fund Balance	-
	Total Appropriated Fund Balance	<u>-</u>
	Total Revenues, Other Financing Sources and Appropriated Fund Balance	<u>\$ 8,494,676</u>

Town of Evans
General Fund—Appropriations

Account Code	Description	2016 Tentative Budget
GENERAL GOVERNMENT SUPPORT		
Town Board		
A1010		
	Personal services:	
.111	Salaried	\$ 30,600
	Total personal services	<u>30,600</u>
	Contractual expenses:	
.403	Printing and Advertising	1,000
	Total contractual expenses	<u>1,000</u>
	Total Legislative Board	<u>\$ 31,600</u>
Town Justice		
A1110		
	Personal services:	
.111	Salaried	\$ 127,572
.112	Part Time	23,000
.113	Overtime	4,000
.114	Longevity	1,475
	Total personal services	<u>156,047</u>
	Equipment:	
.204	Computer Equip/Software	500
	Total equipment	<u>500</u>
	Contractual expenses:	
.403	Printing & Advertising	100
.408	Dues & Subscription	620
.411	Court Stenographer	4,500
.412	Mileage/Training & Education	2,000
.420	P.M. Agreements	2,500
	Total contractual expenses	<u>9,720</u>
	Total Justice	<u>\$ 166,267</u>
Supervisor		
A1220		
	Personal services:	
.111	Salaried	\$ 73,000
.112	Part Time	14,000
	Total personal services	<u>87,000</u>
	Total Supervisor	<u>\$ 87,000</u>

Town of Evans
General Fund—Appropriations

Account Code	Description	2016 Tentative Budget
Town Accountant		
A1315		
Personal services:		
.111	Salaried	\$ 121,411
.112	Part Time	9,700
.114	Longevity	1,575
	Total personal services	<u>132,686</u>
Equipment:		
.202	Copier	8,000
.204	Computer Equip/Software	-
	Total equipment	<u>8,000</u>
Contractual expenses:		
.402	Postage	16,000
.408	Dues and Subscriptions	2,500
.409	Professional Services	5,000
.410	Industrial Appraisals	1,000
.411	Payroll Services	15,000
.412	Director Of Finance Contractual	65,000
.413	Mileage/Training & Education	3,000
.419	Medical Costs	5,000
.420	P.M. Agreements	6,000
	Total contractual expenses	<u>118,500</u>
	Total Town Accountant	<u>\$ 259,186</u>
Central Purchasing		
A1345		
Contractual expenses:		
.400	Other Expenses	\$ 45,000
	Total contractual expenses	<u>45,000</u>
	Total Central Purchasing	<u>\$ 45,000</u>

Town of Evans
General Fund—Appropriations

Account Code	Description	2016 Tentative Budget
Assessments		
A1355		
Personal services:		
.111	Salaried	\$ 42,267
.112	Part Time	23,000
.114	Longevity	1,575
.123	Accumulated Sick Days	3,252
	Total personal services	<u>70,094</u>
Contractual expenses:		
.403	Printing and Advertising	250
.408	Dues and Subscriptions	100
.409	Professional Services	6,500
.411	Assessment Board Of Review	1,500
.413	Cheektowaga Assessor Contract	50,520
.420	P.M. Agreements	3,550
	Total contractual expenses	<u>62,420</u>
	Total Assessments	<u>\$ 132,514</u>
Town Clerk		
A1410		
Personal services:		
.111	Salaried	\$ 138,041
.112	Part Time	12,500
.114	Longevity	1,775
	Total personal services	<u>152,316</u>
Equipment:		
.204	Computer Equip/Software	17,360
	Total equipment	<u>17,360</u>
Contractual expenses:		
.403	Printing & Advertising	1,000
.407	CMC/MMC Certifications	800
.408	Dues and Subscriptions	300
.409	Storage Fees	300
.420	P.M. Agreements	4,000
.421	Codification	4,000
	Total contractual expenses	<u>10,400</u>
	Total Town Clerk	<u>\$ 180,076</u>

Town of Evans
General Fund—Appropriations

Account Code	Description	2016 Tentative Budget
Law		
A1420		
	Personal services:	
.111	Salaried	\$ 63,832
	Total personal services	<u>63,832</u>
	Contractual expenses:	
.408	Dues and Subscriptions	1,500
.409	Professional Services	<u>3,500</u>
	Total contractual expenses	<u>5,000</u>
	Total Law	<u>\$ 68,832</u>
Engineer		
A1440		
	Contractual expenses:	
.409	Professional Services	\$ 27,200
	Total contractual expenses	<u>27,200</u>
	Total Engineer	<u>\$ 27,200</u>
Buildings		
A1620		
	Personal services	
.111	Salaried	\$ 32,600
.112	Part Time Custodian	40,000
.113	Overtime	<u>600</u>
	Total personal services	<u>73,200</u>
	Equipment:	
.200	Various Equipment	550
.245	Public Safety Equipment	<u>450</u>
	Total equipment	<u>1,000</u>
	Contractual expenses:	
.420	P.M. Agreements	7,400
.422	Bldg/Grounds/Janitor/Etc	28,000
.423	Passenger Vehicles	500
.425	Dog Park	500
.426	Stationary Plant/Bldg.Equip.	14,000
.431	Gasoline	<u>1,000</u>
	Total contractual expenses	<u>51,400</u>
	Total Buildings	<u>\$ 125,600</u>

Town of Evans
General Fund—Appropriations

Account Code	Description	2016 Tentative Budget
Special Items		
1920.400	Municipal Dues	\$ 4,500
1921.410	Telephone	35,000
1922.415	Utilities	130,474
1923.420	Solar Liberty	10,000
1925.430	Financial Services	50,000
1980.455	Equipment Maintenance	1,000
1989.460	Mileage/Training & Education	4,500
1990.465	Contingent	10,000
Total Special Items		<u>\$ 245,474</u>
TOTAL GENERAL GOVERNMENT SUPPORT		<u><u>\$ 1,368,749</u></u>

Town of Evans
General Fund—Appropriations

Account Code	Description	2016 Tentative Budget
PUBLIC SAFETY		
Employee Safety Coordinator		
A3089		
	Personal services:	
.111	Salaried	\$ 2,000
	Total personal services	<u>2,000</u>
	Total Employee Safety Coordinator	<u>\$ 2,000</u>
Police		
A3120		
	Personal services:	
.111	Salaried	\$ 2,068,061
.112	Pt Clerk	11,000
.115	Pt Police Officers	89,700
.116	Pt Police Dispatchers	108,958
.117	Pt Crossing Guard	3,640
.118	Pt Police Attendant	3,500
.119	Ot Police Officers	62,000
.120	Ot Police Dispatchers	19,000
.121	Ot Court Time	20,500
.122	Longevity	39,491
.123	Accumulated Sick Days	64,093
.124	Holiday Pay	41,820
.125	Show Up Time	46,125
.126	Shift Differential	14,350
.127	Acting Lieutenant	6,000
.128	Vacation Sell Back	<u>70,023</u>
	Total personal services	<u>2,668,261</u>

(continued)

Town of Evans
General Fund—Appropriations

Account Code	Description	2016 Tentative Budget
Police		(concluded)
A3120		
	Equipment:	
.204	Computer Equip/Software	14,000
.205	Portable/Mobile Radios	5,500
.220	Passenger Vehicles	36,941
.221	Vehicle Changeovers	3,200
.245	Public Safety Equipment	15,000
.246	Rapid Deployment	2,000
.247	Radar Units	2,250
.255	Other Specialized Equipment	24,500
.256	S.T.O.P. D.W.I.	20,000
.264	D.A.R.E. Equipment	1,000
	Total equipment:	<u>124,391</u>
	Contractual expenses:	
.402	Postage	100
.403	Printing & Advertising	500
.408	Dues & Subscriptions	1,665
.409	Radio/Inhalator/Communications	7,300
.420	P.M. Agreements	24,000
.423	Passenger Vehicles	40,000
.431	Gasoline	130,000
.441	Uniforms - Maintenance	23,117
.442	Uniforms - Patrolmen	14,200
.443	Range Supplies	2,500
.444	Photo Supplies	500
.449	Prisoner Food	300
	Total contractual expenses	<u>244,182</u>
	Total Police	<u>\$ 3,036,834</u>
Traffic Control		
A3310		
	Contractual expenses:	
.411	Signs	\$ 10,000
	Total contractual expenses	<u>10,000</u>
	Total Traffic Control	<u>\$ 10,000</u>

Town of Evans
General Fund—Appropriations

Account Code	Description	2016 Tentative Budget
<u>Control of Dogs</u>		
A3510		
	Personal services:	
.111	Salaried	\$ 45,801
.112	Part Time	5,200
.113	Overtime	1,200
.114	Longevity	1,575
.115	Call Out Time	600
	Total personal services	<u>54,376</u>
	Equipment:	
.245	Public Safety Equipment	<u>300</u>
	Total equipment:	<u>300</u>
	Contractual expenses:	
.409	Animal Disposal	4,300
.423	Passenger Vehicles	2,500
.431	Gasoline	6,000
.442	Uniforms	500
	Total contractual expenses	<u>13,300</u>
	Total Control of Dogs	<u>\$ 67,976</u>
TOTAL PUBLIC SAFETY		<u><u>\$ 3,116,810</u></u>

Town of Evans
General Fund—Appropriations

Account Code	Description	2016 Tentative Budget
HEALTH		
	Community Concern	
A4089		
	Contractual expenses:	
.411	Contractual Services	\$ 38,600
	Total contractual expenses	<u>38,600</u>
	Total Registrar of Vital Statistics	<u>\$ 38,600</u>
	Ambulance	
A4540		
	Contractual expenses:	
.411	Contractual Services	\$ 57,000
	Total contractual expenses	<u>57,000</u>
	Total Registrar of Vital Statistics	<u>\$ 57,000</u>
TOTAL HEALTH		<u><u>\$ 95,600</u></u>

Town of Evans
General Fund—Appropriations

Account Code	Description	2016 Tentative Budget
TRANSPORTATION		
<u>Superintendent of Highway</u>		
A5010		
	Personal services:	
.111	Salaried	\$ 112,730
.112	Part Time	5,000
.113	DPW Superintendent	10,000
.114	Longevity	1,775
.115	Part Time Custodian	3,640
.123	Accumulated Sick Days	3,800
.124	Call Out Time	600
	Total personal services	<u>137,545</u>
	Equipment:	
.255	Other Specialized Equipment	<u>1,500</u>
	Total equipment:	<u>1,500</u>
	Contractual expenses:	
.403	Printing & Advertising	150
.408	Dues & Subscriptions	300
.412	Mileage/Training & Education	1,000
.420	P. M. Agreements	1,200
.422	Building & Grounds	7,000
.423	Passenger Vehicles	800
.431	Gasoline	3,500
.442	Uniforms	7,500
.443	Safety Clothing	750
.444	Photo Supplies	100
	Total contractual expenses	<u>22,300</u>
	Total Superintendent of Highway	<u>\$ 161,345</u>
TOTAL TRANSPORTATION		<u><u>\$ 161,345</u></u>

Town of Evans
General Fund—Appropriations

Account Code	Description	2016 Tentative Budget
ECONOMIC ASSISTANCE AND OPPORTUNITY		
Publicity		
A6410		
	Contractual expenses:	\$ 500
.403	Printing and Advertising	500
	Total contractual expenses	<u>\$ 500</u>
	Total Publicity	
Veterans Services		
A6510		
	Contractual expenses:	\$ 1,100
.411	American Legion/V.F.W. Flags	1,100
	Total contractual expenses	<u>\$ 1,100</u>
	Total Veterans Services	
Meals on Wheels		
A6772		
	Contractual expenses:	\$ 7,200
.411	Services	7,200
	Total contractual expenses	<u>\$ 7,200</u>
	Total Programs For the Aging	
Boys and Girls Club		
A6773		
	Contractual expenses:	\$ 1,500
.411	Services	1,500
	Total contractual expenses	<u>\$ 1,500</u>
	Total Boys and Girls Club	<u>\$ 10,300</u>
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		

Town of Evans
General Fund—Appropriations

Account Code	Description	2016 Tentative Budget
CULTURE AND RECREATION		
Recreation		
A7020		
Personal services:		
.111	Salaried	\$ 40,967
.112	Part Time Clerk	10,000
.115	Part Time Van Driver	12,000
	Total personal services	<u>62,967</u>
Equipment:		
.204	Maintenance Equipment	350
	Total equipment	<u>350</u>
Contractual expenses:		
.403	Printing and Advertising	1,000
	Total contractual expenses	<u>1,000</u>
	Total Recreation	<u>\$ 64,317</u>
Parks		
A7110		
Personal services:		
.111	Salaried	\$ 249,571
.112	Part Time Seasonal Workers	88,000
.113	Overtime	6,000
.114	Longevity	7,875
.123	Accumulated Sick Days	7,238
.125	Call In Bonus	3,000
	Total personal services	<u>361,684</u>
Equipment:		
.220	Passenger Vehicles	-
.260	Mowers/Trimmers/Gators	4,000
	Total equipment	<u>4,000</u>
Contractual expenses:		
.403	Printing & Advertising	800
.411	Erie County Van	4,500
.422	Buildings & Grounds	22,000
.424	Various Supplies	9,000
.431	Gasoline	15,500
	Total contractual expenses	<u>51,800</u>
	Total Parks	<u>\$ 417,484</u>

Town of Evans
General Fund—Appropriations

Account Code	Description	2016 Tentative Budget
Recreation Funded Programs		
A7150		
	Contractual expenses:	
.441	Baseball	\$ 4,000
.442	Football	4,000
.443	Soccer	4,000
.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 C.Halloween Parade	395
.454	Special Events - Parks	600
.455	Lakeshore Ctr - Comm.Ed & Recreation	25,000
.456	Park/Recreation Advisory Board	1,500
.457	Aau Basketball	750
	Total contractual expenses	<u>42,510</u>
	Total Recreation Funded Programs	<u>\$ 42,510</u>
Beach and Pool		
A7180		
	Personal services:	
.112	Part Time	\$ 50,000
	Total personal services	<u>50,000</u>
	Equipment:	
.245	First Aid Supplies/Safety	5,000
.255	Other Specialized Equipment	<u>500</u>
	Total equipment	<u>5,500</u>
	Contractual expenses:	
.422	Building & Grounds	2,000
.429	Chemicals	5,500
.442	Uniforms	<u>600</u>
	Total contractual expenses	<u>8,100</u>
	Total Beach and Pool	<u>\$ 63,600</u>

Town of Evans
General Fund—Appropriations

Account Code	Description	2016 Tentative Budget
Marina and Docks		
A7230		
Personal services:		
.111	Salaried	\$ 46,000
.112	Part Time Seasonal Workers	65,000
.113	Overtime	<u>6,000</u>
	Total personal services	<u>117,000</u>
Equipment:		
.215	Permanent Improvements	15,000
.245	Public Safety Equipment	10,000
.255	Dredge	<u>4,000</u>
	Total equipment	<u>29,000</u>
Contractual expenses:		
.403	Printing & Advertising	750
.422	Buildings & Grounds	19,000
.431	Gasoline	3,300
.442	Uniforms	300
.449	Gasoline - Resale	80,000
.450	Gasoline Credit Charges	5,500
.452	Various Resale Items	3,000
.453	Dredging Costs	<u>30,000</u>
	Total contractual expenses	<u>141,850</u>
	Total Beach and Pool	<u>\$ 287,850</u>

Town of Evans
General Fund—Appropriations

Account Code	Description	2016 Tentative Budget
Seniors		
A7310		
	Personal services:	
.111	Salaried	\$ 86,742
.114	Longevity	3,450
.115	Part Time Custodian	8,500
.116	Part Time Sr. Van Driver	3,500
.123	Accumulated Sick Days	5,500
	Total personal services	<u>107,692</u>
	Equipment:	
.204	Computer Equipment/Software	1,100
.215	Permanent Improvements	2,500
.260	Various Equipment	3,000
	Total equipment	<u>6,600</u>
	Contractual expenses:	
.403	Printing & Advertising	200
.420	P.M. Agreements	1,500
.422	Building & Grounds	2,500
.431	Gasoline	1,000
.440	Various Programs	4,500
.450	Other Expenses - Seniors	2,500
.451	Intergenerational Programs	500
.452	Senior Activities	2,000
	Total contractual expenses	<u>14,700</u>
	Total Seniors	<u>\$ 128,992</u>

Town of Evans
General Fund—Appropriations

Account Code	Description	2016 Tentative Budget
Historian		
A7510		
	Contractual expenses:	
.408	Dues and Subscriptions	\$ 25
.412	Mileage, Training and Education	<u>100</u>
	Total contractual expenses	<u>125</u>
	Total Historian	<u>\$ 125</u>
Historical Property		
A7520		
	Contractual expenses:	
.409	Professional Services - Microfich	\$ 400
.422	Buildings and Grounds	<u>1,250</u>
	Total contractual expenses	<u>1,650</u>
	Total Historical Property	<u>\$ 1,650</u>
TOTAL CULTURE AND RECREATION		<u>\$ 1,006,528</u>

Town of Evans
General Fund—Appropriations

Account Code	Description	2016 Tentative Budget
HOME AND COMMUNITY SERVICES		
Environmental Control		
A8090		
	Contractual expenses:	
.411	Environmental Testing	\$ 1,200
	Total contractual expenses	<u>1,200</u>
	Total Environmental Control	<u>\$ 1,200</u>
Community Development		
A8662		
	Personal services:	
.111	Salaried	\$ 42,500
	Total personal services	<u>42,500</u>
	Equipment:	
.260	Various Equipment	<u>126</u>
	Total equipment	<u>126</u>
	Contractual expenses:	
.400	Other Expenses	50
.403	Printing & Advertising	900
.408	Dues & Subscriptions	<u>120</u>
	Total contractual expenses	<u>1,070</u>
	Total Community Development	<u>\$ 43,696</u>
Flood and Erosion Control		
A8745		
	Contractual expenses:	
.411	Flood and Erosion Control	\$ 1,000
	Total contractual expenses	<u>1,000</u>
	Total Flood and Erosion Control	<u>\$ 1,000</u>
	TOTAL HOME AND COMMUNITY SERVICES	<u>\$ 45,896</u>

Town of Evans
General Fund—Appropriations

Account Code	Description	2016 Tentative Budget
EMPLOYEE BENEFITS		
A9010.800	State Retirement	\$ 350,000
A9015.800	Fire and Police Retirement	570,000
A9030.800	Social Security	334,290
A9040.800	Workers' Compensation	95,000
A9045.800	Life Insurance	5,000
A9050.800	Unemployment Insurance	5,000
A9060.800	Hospital and Medical Insurance	<u>1,200,000</u>
	Total Employee Benefits	<u>\$ 2,559,290</u>
TRANSFERS OUT		
A9710	Transfers to Debt Service Fund:	
.600	Capital Lease - Principal	\$ 33,291
.700	Capital Lease - Interest	<u>1,867</u>
	Total transfers to Debt Service Fund	<u>35,158</u>
A9901	Transfers to Risk Retention/Insurance Reserve	
.900	Risk Retention/Insurance	<u>95,000</u>
	Transfers to Risk Retention/Insurance Reserve	<u>95,000</u>
	Total Interfund Transfers	<u>\$ 130,158</u>
TOTAL GENERAL FUND APPROPRIATIONS		<u>\$ 8,494,676</u>

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Town of Evans
2016 Tentative Budget
General—Part—Town Fund—Budget Summary

	2016 Tentative Budget
Budget appropriations	\$ 749,800
Less: Estimated revenues	(749,800)
Appropriated fund balance	<u>-</u>
Amount to be raised in taxation	<u>\$ -</u>
Assessed valuation	\$ 798,905,465
Tax rate per \$1,000 assessed valuation	\$ 0.000000

Town of Evans

General—Part—Town Fund—Estimated Revenues

Account Code	Description	2016 Tentative Budget
Non-Property Taxes:		
B1120	Non-property Tax Distribution	351,000
B1170	Cable TV Franchise Fees	<u>180,000</u>
	Total Real Property Taxes	<u>531,000</u>
Departmental Income:		
B1520	Police Fees	750
B1603	Vital Statistic Fees	3,000
B2110	Zoning Fee	145,000
B2115	Planning Division Fees	<u>5,000</u>
	Total Departmental Income	<u>153,750</u>
Use of Money and Property:		
B2401	Interest and Earnings	<u>50</u>
	Total Use of Money and Property	<u>50</u>
State Aid:		
B3001	Per Capita/Revenue Sharing	<u>65,000</u>
	Total Use of Money and Property	<u>65,000</u>
	Total Revenues	<u>749,800</u>
Appropriated Fund Balance:		
B2799	Appropriated Fund Balance	<u>-</u>
	Total Appropriated Fund Balance	<u>-</u>
	Total Revenue, Other Financing Sources and Appropriated Fund Balance	<u>\$ 749,800</u>

Town of Evans
General—Part—Town Fund—Appropriations

Account Code	Description	2016 Tentative Budget
GENERAL GOVERNMENT SUPPORT		
Engineer		
B1440		
	Contractual expenses:	
.409	Professional Services	\$ 22,200
	Total contractual expenses	<u>22,200</u>
	Total Engineer	<u>\$ 22,200</u>
Conservation Board		
B1939		
	Personal services:	
.113	Secretary	\$ 300
	Total personal services	<u>300</u>
	Contractual expenses:	
.403	Printing and Advertising	<u>100</u>
	Total contractual expenses	<u>100</u>
	Total Conservation Board	<u>\$ 400</u>
Special Items		
1926.400	Professional Services	<u>6,886</u>
	Total Special Items	<u>\$ 6,886</u>
	TOTAL GENERAL GOVERNMENT SUPPORT	<u>\$ 29,486</u>

Town of Evans
General—Part—Town Fund—Appropriations

Account Code	Description	2016 Tentative Budget
PUBLIC SAFETY		
<u>Plumbing</u>		
B3610		
	Personal services:	
.111	Chairman	\$ 330
.112	Members	720
.113	Secretary	420
.114	Examiners	<u>180</u>
	Total personal services	<u>1,650</u>
	Contractual expenses:	
.403	Printing and Advertising	<u>365</u>
	Total contractual expenses	<u>365</u>
	Total Plumbing	<u>\$ 2,015</u>

Town of Evans
General—Part-Town Fund—Appropriations

Account Code	Description	2016 Tentative Budget
Safety Inspection		
B3620		
Personal services:		
.111	Salaried	\$ 154,937
.112	Part Time	31,000
.113	Overtime	5,000
.114	Longevity	4,725
.115	Storm Water Management	3,000
.116	Call Outs	1,200
.123	Accumulated Sick Days	9,664
.124	Electrical Inspections	3,000
	Total personal services	<u>212,526</u>
Equipment:		
.215	Permanent Improvements	1,948
.255	Cell Phone	240
	Total equipment	<u>2,188</u>
Contractual expenses:		
.403	Printing and Advertising	500
.408	Dues and Subscriptions	1,000
.410	Demolition Charges	-
.412	Training and Education	3,000
.420	Copier Maintenance	1,600
.423	Passenger Vehicles	7,500
.431	Gasoline	4,200
.442	Uniforms	1,200
	Total contractual expenses	<u>19,000</u>
	Total Safety Inspection	<u>\$ 233,714</u>
	TOTAL PUBLIC SAFETY	<u>\$ 235,729</u>

Town of Evans
General—Part—Town Fund—Appropriations

Account Code	Description	2016 Tentative Budget
HEALTH		
Registrar of Vital Statistics		
B4020		
	Personal Services:	
.111	Salaried	\$ 7,935
	Total Personal Services	<u>7,935</u>
	Total Registrar of Vital Statistics	<u>\$ 7,935</u>
TOTAL HEALTH		<u>\$ 7,935</u>
CULTURE AND RECREATION		
Library		
B7410		
	Contractual expenses:	
.411	Contractual Services	\$ 2,250
	Total contractual expenses	<u>2,250</u>
	Total Library	<u>\$ 2,250</u>
TOTAL CULTURE AND RECREATION		<u>\$ 2,250</u>

Town of Evans
General—Part—Town Fund—Appropriations

Account Code	Description	2016 Tentative Budget
HOME AND COMMUNITY SERVICES		
<u>Zoning</u>		
B8010		
Personal services:		
.111	Chairman	\$ 500
.112	Board Members	1,500
.113	Secretary	950
	Total personal services	<u>2,950</u>
Contractual expenses:		
.403	Printing and Advertising	300
	Total contractual services	<u>300</u>
	Total Zoning	<u>\$ 3,250</u>
<u>Planning</u>		
B8020		
Personal services:		
.111	Salaried	\$ 67,267
.112	Members	5,760
.113	Secretary	1,680
.114	Longevity	1,375
.115	Part Time	4,300
	Total personal services	<u>80,382</u>
Contractual expenses:		
.403	Printing and Advertising	400
.408	Dues and Subscriptions	500
.409	Professional Services	5,000
.411	Planning Board Consultants	6,000
	Total contractual services	<u>11,900</u>
	Total Planning	<u>\$ 92,282</u>

Town of Evans

General—Part—Town Fund—Appropriations

<u>Account Code</u>	<u>Description</u>	<u>2016 Tentative Budget</u>
<hr/>		
Drainage		
<hr/>		
B8540		
	Personal services:	
.111	Salaried	\$ 13,600
	Total personal services	<u>13,600</u>
	Contractual expenses:	
.411	Right of Way Drainage	7,500
	Total contractual services	<u>7,500</u>
	Total Drainage	<u>\$ 21,100</u>
<hr/>		
Emergency Disaster Control		
<hr/>		
B8760		
	Personal Services:	
.111	Salaried	\$ 500
	Total Personal Services	<u>500</u>
	Total Emergency Disaster Control	<u>\$ 500</u>
TOTAL HOME AND COMMUNITY SERVICES		<u>\$ 117,132</u>

Town of Evans

General—Part—Town Fund—Appropriations

Account Code	Description	2016 Tentative Budget
EMPLOYEE BENEFITS		
	Contractual expenses:	
B9010.800	State Retirement	\$ 50,000
B9030.800	Social Security	24,468
B9040.800	Workers' Compensation	12,000
B9045.800	Life Insurance	300
B9050.800	Unemployment Insurance	500
B9060.800	Medical	230,000
	Total contractual expenses	<u>317,268</u>
	Total Employee Benefits	<u>\$ 317,268</u>
TRANSFERS OUT		
B9901	Transfers to General Fund:	
.901	Risk Retention/Insurance	40,000
	Transfers to Risk Retention/Insurance Reserve	40,000
	Total Interfund Transfers	<u>\$ 40,000</u>
TOTAL TOWN OUTSIDE VILLAGE		
FUND APPROPRIATIONS		<u>\$ 749,800</u>

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Town of Evans
2016 Tentative Budget
Community Development Fund—Budget Summary

	2016 Tentative Budget
Budget appropriations	\$ 100,000
Less: Estimated revenues	(100,000)
Appropriated fund balance	<u>-</u>
Amount to be raised in taxation	<u>\$ -</u>
Assessed valuation	\$ -

Town of Evans
Community Development Fund—Estimated Revenues

Account Code	Description	2016 Tentative Budget
	Federal Aid:	
CD4910	Federal Aid Community Development Act	\$ 100,000
	Total Federal Aid	<u>100,000</u>
	Total Revenues	<u>100,000</u>
	Appropriated Fund Balance:	
CD2799	Appropriated Fund Balance	<u>-</u>
	Total Appropriated Fund Balance	<u>-</u>
	Total Revenues and Appropriated Fund Balance	<u>\$ 100,000</u>

Town of Evans
Community Development Fund—Appropriations

Account Code	Description	2016 Tentative Budget
HOME AND COMMUNITY SERVICES		
<u>Community Development</u>		
CD8662		
	Contractual expenses:	
.400	Various Improvements	\$ 100,000
	Total contractual expenses	<u>100,000</u>
	Total Community Development	<u>\$ 100,000</u>
	TOTAL HOME AND COMMUNITY SERVICES	<u>\$ 100,000</u>
	TOTAL COMMUNITY DEVELOPMENT FUND APPROPRIATIONS	<u>\$ 100,000</u>

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Town of Evans
2016 Tentative Budget
Risk Retention/Insurance Reserve Fund—Budget Summary

	2016 Tentative Budget
Budget appropriations	\$ 185,200
Less: Estimated revenues	(185,200)
Appropriated fund balance	<u>-</u>
Amount to be raised in taxation	<u>\$ -</u>
Assessed valuation	\$ -

Town of Evans

Risk Retention/Insurance Reserve Fund—Estimated Revenues

Account Code	Description	2016 Tentative Budget
	Use of Money & Property:	
MS2401	Interest and Earnings	\$ 100
	Total Use of Money & Property	<u>100</u>
	Sale of Property and Compensated for Loss:	
MS2680	Insurance Recoveries	<u>100</u>
	Total Sale of Property and Comp. for Loss	<u>100</u>
	Other Financing Sources:	
MS5031	Interfund Transfers	<u>185,000</u>
	Total Other Financing Sources	<u>185,000</u>
	Total Revenues:	<u>185,200</u>
	Appropriated Fund Balance:	
MS2799	Appropriated Fund Balance	
	Total Appropriated Fund Balance	<u>-</u>
	Total Revenues and Appropriated Fund Balance	<u>\$ 185,200</u>

Town of Evans

Risk Retention/Insurance Reserve Fund—Appropriations

<u>Account Code</u>	<u>Description</u>	<u>2016 Tentative Budget</u>
GENERAL GOVERNMENT SUPPORT		
<u>Risk Retention/Insurance Reserve</u>		
MS1710		
	Contractual expenses:	
.401	Administration	\$ 160,200
.402	Judgments/Claims/Property Loss	25,000
	Total contractual expenses	<u>185,200</u>
	Total Risk Retention/Insurance Reserve	<u>\$ 185,200</u>
	TOTAL GENERAL GOVERNMENT SUPPORT	<u>\$ 185,200</u>
	TOTAL RISK RETENTION/INSURANCE RESERVE FUND APPROPRIATIONS	<u>\$ 185,200</u>

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Town of Evans
2016 Tentative Budget
Highway—Townwide Fund—Budget Summary

	2016 Tentative Budget
Budget appropriations	\$ 90,000
Less: Estimated revenues	(90,000)
Appropriated fund balance	<u>-</u>
Amount to be raised in taxation	<u>\$ -</u>
Assessed valuation	\$ 877,173,260
Tax rate per \$1,000 assessed valuation	\$ 0.000000

Town of Evans

Highway—Townwide Fund—Estimated Revenues

Account Code	Description	2016 Tentative Budget
	Non-Property Tax Items	
DA1120	Nonproperty Tax Distribution by County	\$ 89,500
	Total Non-Property Tax Items	<u>89,500</u>
	Use of Money & Property:	
DA2401	Interest and Earnings	<u>500</u>
	Total Use of Money & Property	<u>500</u>
	Total Revenues	<u>90,000</u>
	Appropriated Fund Balance	
DA2799	Appropriated Fund Balance	
	Total Appropriated Fund Balance	<u>-</u>
	Total Revenues and Appropriated Fund Balance	<u>\$ 90,000</u>

Town of Evans

Highway—Townwide Fund—Appropriations

<u>Account Code</u>	<u>Description</u>	<u>2016 Tentative Budget</u>
TRANSPORTATION		
<u>Highways/Bridges</u>		
DA5110		
	Contractual expenses:	
.424	Various Supplies	\$ 65,000
.453	Guide Rails	<u>25,000</u>
	Total contractual expenses	<u>90,000</u>
	Total Highway/Bridges	<u>\$ 90,000</u>
	TOTAL TRANSPORTATION	<u>\$ 90,000</u>
	TOTAL HIGHWAY FUND APPROPRIATIONS	<u>\$ 90,000</u>

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Town of Evans
2016 Tentative Budget
Highway—Part-Town Fund—Budget Summary

	<u>2016 Tentative Budget</u>
Budget appropriations	\$ 2,619,388
Less: Estimated revenues	(1,921,600)
Appropriated fund balance	<u>-</u>
Amount to be raised in taxation	<u>\$ 697,788</u>
Assessed valuation	\$ 798,905,465
Tax rate per \$1,000 assessed valuation	\$ 0.873430

Town of Evans

Highway—Part-Town Fund—Estimated Revenues

Account Code	Description	2016 Tentative Budget
	Real Property Taxes:	
DB1001	Real Property Taxes	\$ 697,788
	Total Real Property Taxes	<u>697,788</u>
	Non-Property Taxes:	
DB1120	Non-property Tax Distribution by County	<u>1,444,000</u>
	Total Real Property Taxes	<u>1,444,000</u>
	Departmental Income:	
DB2300	Services for Other Governments	<u>275,000</u>
	Total Departmental Income	<u>275,000</u>
	Use of Money and Property:	
DB2401	Interest and Earnings	<u>500</u>
	Total Use of Money and Property	<u>500</u>
	Sale of Property and Compensated for Loss:	
DB2660	Sale of Equipment	10,000
DB2661	Sale of Gasoline	10,000
DB2662	Sale of Pipe	15,000
DB2663	Sale of Scrap	1,000
DB2680	Insurance Recoveries	<u>5,000</u>
	Total Sale of Property and Compensated for Loss	<u>41,000</u>

Town of Evans
Highway—Part-Town Fund—Estimated Revenues

Account Code	Description	2016 Tentative Budget
Miscellaneous:		
DB2701	Refund Of Prior Year Expenses	100
DB2770	Miscellaneous	1,000
	Total Miscellaneous	<u>1,100</u>
State Aid:		
DB3501	Consolidated Highway Aid	150,000
	Total State Aid	<u>150,000</u>
	Total Revenues	<u>2,609,388</u>
Other Financing Sources:		
DB5031	Interfund Transfers	10,000
	Total Other Financing Sources	<u>10,000</u>
Appropriated Fund Balance:		
DB2799	Appropriated Fund Balance	-
	Total Appropriated Fund Balance	<u>-</u>
	Total Revenue, Other Financing Sources and Appropriated Fund Balance	<u>\$ 2,619,388</u>

Town of Evans

Highway—Part-Town Fund—Appropriations

Account Code	Description	2016 Tentative Budget
TRANSPORTATION		
<u>Highway/General Repairs</u>		
DB5110		
	Personal services	
.111	Salary	\$ 552,615
.112	Part Time	9,000
.113	Overtime	5,000
.114	Longevity	19,025
.115	Upgrades	1,500
.123	Accumulated Sick Days	3,255
	Total personal services	<u>590,395</u>
	Contractual expenses:	
.431	Gasoline	38,000
.433	Resurface Materials	220,000
.434	Landscape Materials	2,000
.435	Tree Removal	8,000
.442	Pipes and Supplies	16,500
.445	Other Unclassified	1,200
	Total contractual services	<u>285,700</u>
	Total Water Administration	<u>\$ 876,095</u>
<u>Improvements</u>		
DB5112		
	Equipment:	
.215	CHIPS Permanent Improvements	\$ 148,992
.216	Dedicated Highway Funds	100,000
	Total equipment	<u>248,992</u>
	Total Improvements	<u>\$ 248,992</u>

Town of Evans

Highway—Part-Town Fund—Appropriations

Account Code	Description	2016 Tentative Budget
Highway Machinery		
DB5130		
Personal services:		
.111	Salaried	\$ 106,739
	Total personal services	<u>106,739</u>
Equipment:		
.227	Hylift	22,000
	Total equipment	<u>22,000</u>
Contractual expenses:		
.411	Contractual Rental	15,000
.424	Parts and Supplies	68,000
	Total contractual expenses	<u>83,000</u>
	Total Highway Machinery	<u>\$ 211,739</u>
Highway Snow Removal		
DB5142		
Personal services:		
.111	Salary	\$ 284,681
.112	Part Time	1,000
.113	Overtime	51,000
.115	Upgrades	1,000
	Total personal services	<u>337,681</u>
Contractual expenses:		
.411	Contractual Services/Rental	2,500
.424	Materials and Supplied	70,000
.431	Gasoline	40,000
449	Repair and Maintenance	7,000
	Total contractual expenses	<u>119,500</u>
	Total Highway Snow Removal	<u>\$ 457,181</u>

Town of Evans
Highway—Part-Town Fund—Appropriations

Account Code	Description	2016 Tentative Budget
<u>Highway Services for Other Governments</u>		
DB5148		
	Contractual expenses:	
.424	Materials and Supplied	\$ 38,000
.431	Gasoline	15,000
.438	Brush and Weeds	<u>1,000</u>
	Total contractual expenses	<u>54,000</u>
	Total Highway Services for Other Governments	\$ <u>54,000</u>
TOTAL TRANSPORTATION		\$ <u>1,848,007</u>

Town of Evans
Highway—Part-Town Fund—Appropriations

Account Code	Description	2016 Tentative Budget
EMPLOYEE BENEFITS		
	Contractual expenses:	
DB9010.800	State Retirement	\$ 193,803
DB9030.800	Social Security	77,334
DB9040.800	Workers' Compensation	165,000
DB9045.800	Life Insurance	1,400
D'B9050.800	Unemployment Insurance	500
DB9060.800	Hospital and Medical Insurance	<u>290,450</u>
	Total contractual expenses	<u>728,487</u>
	Total Employee Benefits	<u>\$ 728,487</u>
TRANSFERS OUT		
DB9710	Transfers to Debt Service Fund:	
.600	Capital Lease - Principal	\$ <u>32,894</u>
	Total transfers to Debt Service Fund	<u>32,894</u>
DB9901	Transfers to the General Fund	
.900	Central Purchasing	\$ <u>10,000</u>
	Transfers to Risk Retention/Insurance Reserve	<u>10,000</u>
	Total Interfund Transfers	<u>\$ 42,894</u>
TOTAL HIGHWAY FUND OUTSIDE VILLAGE FUND APPROPRIATIONS		<u>\$ 2,619,388</u>

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Town of Evans
2016 Tentative Budget
Water Enterprise Fund—Budget Summary

	2016 Tentative Budget
Budget appropriations	\$ 1,068,870
Less: Estimated revenues	(1,068,870)
Appropriated fund balance	<u>-</u>
Amount to be raised in taxation	<u>\$ -</u>
Assessed valuation	\$ 877,173,260
Tax rate per \$1,000 assessed valuation	\$ 0.000000

Town of Evans

Water Enterprise Fund—Estimated Revenues

Account Code	Description	2016 Tentative Budget
	Departmental Income	
F2140	Metered Water Sales	\$ 75,000
F2142	Water Surcharge	950,000
F2144	Service Charges	2,000
F2148	Interest & Penalties	1,500
	Total Departmental Income	<u>1,028,500</u>
	Use of Money and Property	
F2401	Interest and Earnings	<u>100</u>
	Total Use of Money and Property	<u>100</u>
	Sale of Property and Compensated for Loss:	
F2660	Sale Of Equipment & Property	500
F2680	Insurance Recoveries	1,000
F2701	Refund Prior Year Expense	<u>100</u>
	Total Sale of Property and Compensated for Loss	<u>11,600</u>
	Miscellaneous:	
F2770	Miscellaneous	<u>166</u>
	Total Miscellaneous	<u>166</u>
	Total Revenues	<u>1,040,366</u>
	Other Financing Sources:	
F5031	Interfund Transfers	<u>28,504</u>
	Total Other Financing Sources	<u>28,504</u>
	Appropriated Fund Balance	
F2799	Appropriated Fund Balance	<u>-</u>
	Total Appropriated Fund Balance	<u>-</u>
	Total Revenue, Other Financing Sources and Appropriated Fund Balance	<u>\$ 1,068,870</u>

Town of Evans
Water Enterprise Fund—Appropriations

Account Code	Description	2016 Tentative Budget
HOME AND COMMUNITY SERVICES		
Water Administration		
F8310		
	Personal services	
.111	Salary	\$ 58,261
.112	Part Time	10,400
.113	Overtime	3,000
.114	Longevity	<u>1,575</u>
	Total personal services	<u>73,236</u>
	Equipment:	
.228	Backhoe	2,000
	Total Equipment	<u>2,000</u>
	Contractual expenses:	
.402	Postage	275
.409	Professional Services	3,200
414	Water Purchases	10,000
420	Hydrant Replacement	20,000
422	Building and Grounds	1,700
423	Motor Equipment/Auto Parts	3,500
431	Gasoline	2,300
434	Landscape Materials	250
436	Various Pipes/Supplies	11,000
442	Uniforms	400
445	Small Tools	<u>250</u>
	Total contractual services	<u>52,875</u>
	Total Water Administration	<u>\$ 128,111</u>
	TOTAL HOME AND COMMUNITY SERVICES	<u>\$ 128,111</u>

Town of Evans
Water Enterprise Fund—Appropriations

Account Code	Description	2016 Tentative Budget
EMPLOYEE BENEFITS		
F9010.800	State Retirement	\$ 80,000
F9030.800	Social Security	5,603
F9040.800	Workers' Compensation	25,000
F9045.800	Life Insurance	500
F9050.800	Unemployment Insurance	2,500
F9060.800	Hospital and Medical Insurance	<u>95,000</u>
	Total contractual expenses	<u>208,603</u>
	Total Employee Benefits	<u>\$ 208,603</u>
DEBT SERVICE		
F9710	Debt Service:	
.600	Clean Water 2003F - Principal	\$ 35,000
.601	EFC Series 2011C - Principal	315,000
.700	Clean Water 2003F - Interest	13,349
.701	EFC Series 2011C - Interest	<u>312,307</u>
	Total Debt Service	<u>675,656</u>
	Total Debt Service	<u>\$ 675,656</u>
TRANSFERS OUT		
F9901	Transfers to Other Funds	
.900	Central Purchasing	\$ 6,500
.901	Risk Retention/Insurance Reserve	<u>50,000</u>
	Transfers to Other Funds	<u>56,500</u>
	Total Interfund Transfers	<u>\$ 56,500</u>
TOTAL TOWN OUTSIDE VILLAGE FUND APPROPRIATIONS		<u>\$ 1,068,870</u>

Town of Evans

Debt Service Fund

<u>Account Code</u>	<u>Description</u>	<u>2016 Tentative Budget</u>
Debt Service Fund		
Appropriations:		
V9710		
	Debt Service	
.600	Principal	\$ 71,185
.700	Interest	<u>3,617</u>
	Total debt service	<u>74,802</u>
Total Debt Service Fund Appropriations		<u>\$ 74,802</u>
Other Financing Sources:		
V5031	Interfund Transfers	<u>74,802</u>
Total Debt Service Other Financing Sources		<u>74,802</u>
Appropriated fund balance		<u>-</u>
Amount to be raised by taxation		<u>\$ -</u>

Town of Evans

Special Districts

Account Code	Description	2016 Tentative Budget
Angola Fire Protection District		
Appropriations:		
SF3410		
	Contractual Expenses:	
.400	Service Award Program	\$ 120,000
.411	Village of Angola Fire Department	114,600
.414	Evans Center Volunteer Fire Department	232,570
.415	Lake Erie Beach Volunteer Fire Department	232,570
.416	Hydrant Charge	121,404
	Total contractual expenses	821,144
	Employee Benefits:	
SF9040.8	Workers' Compensation	65,000
	Total employee benefits	65,000
Total Angola Fire Protection District Appropriations		\$ 886,144
 Estimated Revenues:		
SF2401	Interest and Earnings	500
Total Angola Fire Protection District Estimated Revenues		500
Appropriated fund balance		-
Amount to be raised by taxation		\$ 885,644
Taxable valuation		\$ 461,823,985
Tax rate per \$1,000 taxable valuation		\$ 1.917709

Town of Evans
Special Districts

Account Code	Description	2016 Tentative Budget
Street Lighting District #1		
Appropriations:		
S1 5182		
	Contractual Expenses:	
.411	Niagara Mohawk Power Corporation Contract	\$ 200,000
	Total contractual expenses	<u>200,000</u>
Total Street Lighting District #1 Appropriations		<u>200,000</u>
Estimated Revenues:		
S1 2401	Interest and Earnings	<u>100</u>
Total Street Lighting District #1 Estimated Revenues		<u>100</u>
Appropriated fund balance		<u>-</u>
Amount to be raised by taxation		<u><u>\$ 199,900</u></u>
Taxable valuation		\$ 758,415,100
Tax rate per \$1,000 taxable valuation		\$ 0.263576

Town of Evans

Special Districts

<u>Account Code</u>	<u>Description</u>	<u>2016 Tentative Budget</u>
<hr/> Street Lighting District #2 <hr/>		
Appropriations:		
S2 5182		
	Contractual Expenses:	
.411	Niagara Mohawk Power Corporation Contract	\$ <u>88,000</u>
	Total contractual expenses	<u>88,000</u>
Total Street Lighting District #2 Appropriations		<u>88,000</u>
 Estimated Revenues:		
S2 2401	Interest and Earnings	<u>750</u>
Total Street Lighting District #2 Estimated Revenues		<u>750</u>
Appropriated fund balance		<u>-</u>
Amount to be raised by taxation		<u>\$ 87,250</u>
Taxable valuation		\$ 61,779,556
Tax rate per \$1,000 taxable valuation		\$ 1.412279

Town of Evans
Special Districts

Account Code	Description	2016 Tentative Budget
Derby Hydrant Districts		
Appropriations:		
SM3120		
	Contractual Expenses:	
.411	Rental - Erie County Water Authority	\$ 5,500
	Total contractual expenses	<u>5,500</u>
Total Derby Hydrant Districts Appropriations		<u>5,500</u>
Estimated Revenues:		
SM2401	Interest and Earnings	<u>100</u>
Total Derby Hydrant Districts Estimated Revenues		<u>100</u>
Appropriated fund balance		<u>-</u>
Amount to be raised by taxation		<u>\$ 5,400</u>
Taxable valuation		\$ 44,261,064
Rate per unit		\$ 0.122003

Town of Evans
Special Districts

Account Code	Description	2016 Tentative Budget
Refuse and Garbage District		
Appropriations:		
SR8160	Contractual Expenses:	
		\$ 1,000
.403	Printing and Advertising	800
.408	Dues and Subscriptions	975,000
.411	Contractual Services - Garbage	15,000
.412	Contractual Services - Recycling	991,800
	Total contractual expenses	<u>991,800</u>
SR9901	Interfund Transfers	20,000
.905	Transfer to General Fund	10,000
.907	Transfer to Highway Fund	30,000
	Total interfund transfers	<u>30,000</u>
	Total Refuse and Garbage District Appropriations	<u>1,021,800</u>
Estimated Revenues:		
SR2401	Interest and Earnings	<u>500</u>
	Total Refuse and Garbage District Estimated Revenues	<u>500</u>
	Appropriated fund balance	<u>-</u>
	Amount to be raised by taxation	<u>\$ 1,021,300</u>
	Number of Units	6,122
	Rate Per Unit	\$ 166.82

Town of Evans
Special Districts

Account Code	Description	2016 Tentative Budget
Water District 1 - Highland		
Appropriations:		
SA8310		
	Contractual Expenses:	
.400	Water administration	4,394
	Total contractual expenses	<u>4,394</u>
Total Water District 1 - Highland Appropriations		<u>4,394</u>
Appropriated fund balance		-
Amount to be raised by taxation		\$ <u>4,394</u>
Taxable valuation		\$ 59,360,868
Tax rate per \$1,000 taxable valuation		\$ 0.074022
Water District 1 - Derby Extension		
Appropriations:		
SB8310		
	Contractual Expenses:	
.400	Water administration	7,409
	Total contractual expenses	<u>7,409</u>
Total Water District 1 - Derby Extension Appropriations		<u>7,409</u>
Appropriated fund balance		-
Amount to be raised by taxation		\$ <u>7,409</u>
Taxable valuation		\$ 163,576,701
Tax rate per \$1,000 taxable valuation		\$ 0.045294

Town of Evans
Special Districts

Account Code	Description	2016 Tentative Budget
Water District 1 - Burns Road		
Appropriations:		
SC8310		
	Contractual Expenses:	
.400	Water administration	188
	Total contractual expenses	188
Total Water District 1 - Burns Road Appropriations		188
Appropriated fund balance		-
Amount to be raised by taxation		\$ 188
Taxable valuation		\$ 12,481,863
Tax rate per \$1,000 taxable valuation		\$ 0.015062
Water District 2 - Northfield		
Appropriations:		
SE8310		
	Contractual Expenses:	
.400	Water administration	-
	Total contractual expenses	-
Total Water District 2 - Northfield Appropriations		-
Appropriated fund balance		-
Amount to be raised by taxation		\$ -
Taxable valuation		\$ 233,140,236
Tax rate per \$1,000 taxable valuation		\$ 0.000000

Town of Evans
Special Districts

Account Code	Description	2016 Tentative Budget
Water District 3 - North Evans		
Appropriations:		
SF8310		
	Contractual Expenses:	
.400	Water administration	<u>399</u>
	Total contractual expenses	<u>399</u>
Total Water District 3 - North Evans Appropriations		<u>399</u>
Appropriated fund balance		<u>-</u>
Amount to be raised by taxation		\$ <u>399</u>
Taxable valuation		\$ 24,094,177
Tax rate per \$1,000 taxable valuation		\$ 0.016560

Water District 5 - Derby Water Line

Appropriations:		
SL8310		
	Contractual Expenses:	
.400	Water administration	<u>3,121</u>
	Total contractual expenses	<u>3,121</u>
Total Water District 5 - Derby Water Line Appropriations		<u>3,121</u>
Amount to be raised by taxation		\$ <u>3,121</u>
Taxable valuation		\$ 3,561
Service Frontage Charge		\$ 0.876439

Town of Evans
Special Districts

Account Code	Description	2016 Tentative Budget
Water District 5 - North Evans		
Appropriations:		
SM8310		
	Contractual Expenses:	
.400	Water administration	6,413
	Total contractual expenses	6,413
Total Water District 5 - North Evans Appropriations		6,413
Appropriated fund balance		-
Amount to be raised by taxation		\$ 6,413
Taxable valuation		\$ 9,552
Service Frontage Charge		\$ 0.671378
Water District 5 - Southwestern		
Appropriations:		
SN8310		
	Contractual Expenses:	
.400	Water administration	3,740
	Total contractual expenses	3,740
Total Water District 5 - Southwestern Appropriations		3,740
Amount to be raised by taxation		\$ 3,740
Taxable valuation		9,284
Taxable valuation Exess 200 feet		6,788
Taxable valuation Exess 400 feet		11,648
Service Frontage Charge		\$ 0.106958
Exess 200 feet Service Frontage Charge		0.303477
Exess 400 feet Service Frontage Charge		0.058980

Town of Evans
Special Districts

Account Code	Description	2016 Tentative Budget
Water District 5 - McKinley/Woodcliff		
Appropriations:		
	Interfund Transfers	
SO9902	Transfer to Debt Service Fund	<u>6,750</u>
	Total Interfund Transfers	<u>6,750</u>
Total Water District 5 - McKinley/Woodcliff Appropriations		<u>6,750</u>
Amount to be raised by taxation		<u>\$ 6,750</u>
Taxable valuation		\$ 3,120
Service Frontage Charge		\$ 2.163462
Water District 5 - Gowans/Southwestern		
Appropriations:		
	Interfund Transfers	
SP9905	Transfer to Water Fund	<u>28,534</u>
	Total Interfund Transfers	<u>28,534</u>
Total Water District 5 - Gowans/Southwestern Appropriations		<u>28,534</u>
Amount to be raised by taxation		<u>\$ 28,534</u>
Taxable valuation		Varies
First 200 Service Frontage Charge		\$ 1.790000
200-500 feet Service Frontage Charge		1.390000
Over 500 feet Service Frontage Charge		0.400000

Town of Evans
2016 Tentative Budget
Debt Statement

Purpose	Year of Issue	Interest Rate	Original Issue Amount	Final Maturity	Interest Due 2016	Balance 1/1/2016	Projected Redemption 2016	Projected Balance 12/31/2016	Projected Redemption 2017
Improvement District 5	2004	3.50%	97,000	2025	\$ 1,750	\$ 50,000	\$ 5,000	\$ 45,000	\$ 5,000
Waterline Looping	2003	2.99%	681,312	2023	12,108	290,000	35,000	255,000	35,000
EFC Series 2011C	2011	0.27%	11,989,606	2041	310,433	10,745,000	315,000	10,430,000	320,000
Total Bonds					\$ 324,291	\$ 11,085,000	\$ 355,000	\$ 10,730,000	\$ 360,000