

TOWN OF EVANS

Erie County
New York

2017

Tentative Budget

Supervisor..... Hon. Mary K. Hosler
Councilmember..... Hon. Jeanne M. Macko
Councilmember Hon. Dennis M. Feldmann

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
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GENERAL FUND

TOWN OF EVANS, NEW YORK

2017 Tentative Budget

General Fund—Summary

Appropriations

Function:	2017 Budget (\$)
General Government Support	1,681,738
Public Safety	3,459,730
Health	57,000
Transportation	159,749
Economic Assistance and Opportunity	16,100
Culture and Recreation	1,234,952
Home and Community Service	15,820
Employee Benefits	2,880,562
Interfund Transfers	41,343
Total Appropriations	9,546,994

Estimated Revenues

Source:	2017 Budget (\$)
Other tax Items	111,548
Departmental Income:	
General Government	15,000
Culture and Recreation	245,350
Intergovernmental Charges:	
Public Safety	92,175
Use of Money and Property	124,107
Licences and Permits	20,000
Fines and Forfeitures	270,000
Sale of Property and Compensation for Loss	92,300
State Aid:	
General Government	215,000
Federal Aid	
Public Safety	23,445
Interfund Transfers	110,000
Total Estimated Revenues	1,318,925

Appropriated Fund Balance

Amount to be Raised in Taxation	8,228,069
Assessed Valuations	880,551,848
Tax Rate per \$1,000 Assessed Valuation	9.344218

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TOWN OF EVANS, NEW YORK

2017 Tentative Budget

General Fund—Estimated Revenues

Real Property Taxes and Tax Items

	<u>Account</u>	<u>2017 Budget (\$)</u>
Real Property Taxes	A1001.00	8,430,244
Other Payments in Lieu of Taxes	A1081.00	66,548
Interest and Penalties on Real Property Taxes	A1090.00	45,000
Total Real Property Taxes and Tax Items		<u>8,541,792</u>

Departmental Income

	<u>Account</u>	<u>2017 Budget (\$)</u>
General Government:		
Town Clerk Fees	A1255.00	15,000
Culture and Recreation:		
Parks and Recreation Charges - Beach and Pool	A2001.01	7,000
Parks and Recreation Charges - Parks - Non-residence	A2001.02	4,000
Parks and Recreation Charges - Parks - Residence	A2001.03	12,000
Parks and Recreation Charges - Playgrounds	A2001.04	250
Special Recreational Facility Charges - Boat Slip Deposits	A2025.01	177,000
Special Recreational Facility Charges - Launch Pass	A2025.02	42,000
Other Culture and Recreation Income - County Van	A2089.02	1,500
Other Culture and Recreation Income - Seniors	A2089.04	1,600
Total Departmental Income		<u>260,350</u>

Intergovernmental Charges

	<u>Account</u>	<u>2017 Budget (\$)</u>
Public Safety Services, Other Governments - Helmuth Dispatch	A2260.01	77,175
Public Safety Services, Other Governments - Brant Dispatch	A2260.02	15,000
Total Intergovernmental Charges		<u>92,175</u>

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
General Fund—Estimated Revenues

Use of Money and Property

	<u>Account</u>	<u>2017 Budget (\$)</u>
Interest and Earnings - Water Enterprise Loan	A2401.01	110,007
Interest and Earnings	A2401.02	100
Rental of Real Property	A2410.00	14,000
Total Use of Money and Property		124,107

Licenses and Permits

	<u>Account</u>	<u>2017 Budget (\$)</u>
Dog Licenses	A2544.00	20,000
Total Licenses and Permits		20,000

Fines and Forfeitures

	<u>Account</u>	<u>2017 Budget (\$)</u>
Fines and Forfeited Bail	A2610.00	250,000
Stop DWI Fines	A2615.00	20,000
Total Fines and Forfeitures		270,000

Sale of Property and Compensation for Loss

	<u>Account</u>	<u>2017 Budget (\$)</u>
Sales, Other - Fuel	A2655.01	82,000
Sales, Other - Marine Resale	A2655.02	5,200
Sales, Other - Fuel	A2655.03	5,000
Insurance Recoveries	A2680.00	100
Total Sale of Property and Compensation for Loss		92,300

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
General Fund—Estimated Revenues

State Aid

	<u>Account</u>	<u>2017 Budget (\$)</u>
General Government:		
State Revenue Sharing	A3001.00	30,000
Mortgage Tax	A3005.00	185,000
Total State Aid		<u>215,000</u>

Federal Aid

	<u>Account</u>	<u>2017 Budget (\$)</u>
Public Safety:		
Other Public Safety - Stonegarden Grant	A4389.00	18,125
Other Public Safety	A4389.01	5,320
Total Federal Aid		<u>23,445</u>

Total Estimated Revenues **9,639,169**

Interfund Transfers

	<u>Account</u>	<u>2017 Budget (\$)</u>
Interfund Transfers	A5031.00	-
Transfer from Highway—Part-Town Fund - Risk Retention	A5031.02	50,000
Transfer from Water Enterprise Fund - Risk Retention	A5031.03	60,000
Total Interfund Transfers		<u>110,000</u>

	<u>Account</u>	<u>2017 Budget (\$)</u>
Appropriated Fund Balance	A599.00	-

Total Estimated Revenues, Other Financing Sources, And Appropriated Fund Balance **9,749,169**

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TOWN OF EVANS, NEW YORK
2017 Tentative Budget
General Fund—Appropriations—General Government Support

A1010—Legislative Board

	Account	2017 Budget (\$)
Personal Services		
Elected:		
Official	A1010.150.00	30,600
Contractual		
Operation:		
Printing, Postage, and Advertising	A1010.402.00	1,000
Professional Development:		
Reimbursement	A1010.431.00	1,200
Total Contractual		2,200
Total A1010—Legislative Board		32,800

1110—Municipal Court

	Account	2017 Budget (\$)
Personal Services		
Full Time:		
Salaried	A1110.100.00	84,926
Part Time:		
Hourly	A1110.111.00	29,006
Other:		
Longevity	A1110.130.00	1,550
Elected:		
Official	A1110.150.00	45,638
Total Personal Services		161,120

TOWN OF EVANS, NEW YORK

2017 Tentative Budget

General Fund—Appropriations—General Government Support

Contractual

Operation:

Service Contract - Court Stenographer	A1110.400.00	4,000
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Printing, Postage, and Advertising	A1110.402.00	100
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Professional and Technical Services:

Information Technology	A1110.420.00	1,000
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Professional Development:

Dues and Subscriptions	A1110.430.00	650
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Reimbursement	A1110.431.00	1,000
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Total Contractual		<u>6,750</u>
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Total 1110—Municipal Court		<u><u>167,867</u></u>
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1220—Supervisor

	<u>Account</u>	<u>2017 Budget (\$)</u>
Personal Services		
Full Time:		
Salaried	A1220.100.00	44,000
Part Time:		
Hourly	A1220.111.00	14,000
Appointed:		
Official	A1220.140.00	15,000
Elected:		
Official	A1220.150.00	40,000
Total Personal Services		<u>113,000</u>
Equipment		
Other	A1220.260.00	<u>1,000</u>
Contractual		
Professional Development:		
Certification and Education	A1220.431.00	<u>1,500</u>
Total 1220—Supervisor		<u><u>115,500</u></u>

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
General Fund—Appropriations—General Government Support

1355—Assessment

	Account	2017 Budget (\$)
Personal Services		
Full Time:		
Salaried	A1355.100.00	43,113
Part Time:		
Review Board	A1355.113.00	1,500
Other:		
Longevity	A1355.130.00	1,750
Appointed:		
Official	A1355.140.00	40,000
Total Personal Services		86,363
Equipment		
Information Technology	A1355.210.00	1,000
Contractual		
Operation:		
Service Contract	A1355.400.00	3,550
Printing, Postage, and Advertising	A1355.402.00	350
Professional and Technical Services:		
Legal	A1355.427.00	10,000
Professional Development:		
Dues and Subscriptions	A1355.430.00	100
Reimbursement	A1355.431.00	200
Total Contractual		14,200
Total 1355—Assessment		101,563

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
General Fund—Appropriations—General Government Support

1410—Clerk

	Account	2017 Budget (\$)
Personal Services		
Full Time:		
Salaried	A1410.100.00	86,077
Part Time:		
Hourly	A1410.111.00	23,738
Other:		
Longevity	A1410.130.00	1,850
Elected:		
Official	A1410.150.00	56,365
Total Personal Services		168,030
Equipment		
Information Technology	A1410.210.00	600
Contractual		
Operation:		
Printing, Postage, and Advertising	A1410.402.00	1,000
Maintenance:		
Restoration and Improvements - Binding	A1410.413.00	3,200
Professional and Technical Services:		
Information Technology	A1410.420.00	5,090
Professional Development:		
Dues and Subscriptions	A1410.430.00	250
Certification and Education - CMC and MMC	A1410.432.00	2,000
Resources - Codification	A1410.433.00	8,000
Total Contractual		19,540
Total 1410—Clerk		188,170

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
General Fund—Appropriations—General Government Support

1420—Law

	Account	2017 Budget (\$)
Personal Services		
Appointed:		
Official - Town Attorney	A1420.140.01	42,200
Official - Town Prosecutors	A1420.140.02	21,632
Total Personal Services		63,832
Contractual		
Professional and Technical Services:		
Information Technology	A1420.420.00	3,500
Professional Development:		
Dues and Subscriptions	A1420.430.00	1,500
Training	A1420.434.00	1,200
Total Contractual		6,200
Total 1420—Law		70,032

1440—Engineer

	Account	2017 Budget (\$)
Contractual		
Professional and Technical Services:		
Engineering	A1440.423.00	27,200
Total 1440—Engineer		27,200

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
General Fund—Appropriations—General Government Support

1610—Central Services Administration

	Account	2017 Budget (\$)
Personal Services		
Full Time:		
Salaried	A1610.100.00	128,039
Part Time:		
Hourly	A1610.111.00	10,920
Other:		
Longevity	A1610.130.00	3,100
Total Personal Services		142,059
Contractual		
Operation:		
Service Contract - Medical Costs	A1610.400.01	5,000
Service Contract - Payroll Services	A1610.400.02	15,000
Supplies	A1610.401.00	7,000
Printing, Postage, and Advertising	A1610.402.00	24,000
Professional and Technical Services:		
Information Technology - Copier	A1610.420.01	8,000
Information Technology - Harris Computer Systems	A1610.420.02	7,000
Accounting and Finance - CPA	A1610.422.00	65,000
Professional Development:		
Dues and Subscriptions	A1610.430.00	2,500
Reimbursement	A1610.431.00	3,000
Total Contractual		136,500
Total 1610—Central Services Administration		278,559

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
General Fund—Appropriations—General Government Support

1620—Operation of Plant

	<u>Account</u>	<u>2017 Budget (\$)</u>
Personal Services		
Full Time:		
Salaried	A1620.100.00	33,900
Part Time:		
Salaried	A1620.110.00	2,000
Hourly	A1620.111.00	34,223
Premium:		
Overtime	A1620.120.00	600
Total Personal Services		70,723
Equipment		
Other	A1620.260.00	500
Contractual		
Operation:		
Service Contract - Republic Services - Container	A1620.400.01	1,524
Service Contract - Solar Liberty	A1620.400.02	10,000
Supplies	A1620.401.01	20,400
Supplies - Dog Park	A1620.401.02	500
Fuel	A1620.403.00	1,000
Utilities - Gas and Electric	A1620.405.01	140,000
Utilities - Water	A1620.405.02	25,000
Maintenance:		
Equipment	A1620.410.00	14,000
Vehicle	A1620.411.00	500
Tests and Inspections	A1620.414.00	7,500
Total Contractual		220,424
Total 1620—Operation of Plant		291,647

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
General Fund—Appropriations—General Government Support

1650—Central Communication System

	Account	2017 Budget (\$)
Contractual		
Operation:		
Utilities - Telephone	A1650.405.01	36,000
Utilities - Time Warner Cable and Internet	A1650.405.02	3,400
Maintenance:		
Equipment	A1650.410.00	1,000
Professional and Technical Services:		
Information Technology	A1650.420.00	15,000
Total Contractual		55,400
Total 1650—Central Communication System		55,400

1910—Unallocated Insurance

	Account	2017 Budget (\$)
Contractual		
Operation:		
Service Contract	A1910.400.00	176,000
Total 1910—Unallocated Insurance		176,000

1920—Municipal Association Dues

	Account	2017 Budget (\$)
Contractual		
Professional Development:		
Dues and Subscriptions	A1920.430.00	5,500
Total 1920—Municipal Association Dues		5,500

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
General Fund—Appropriations—General Government Support

1930—Judgments and Claims

	<u>Account</u>	<u>2017 Budget (\$)</u>
Contractual		
Operation:		
Other - Claims	A1930.408.00	154,000
Professional and Technical Services:		
Legal - Union Contract Consultant	A1930.427.00	9,000
Total Contractual		163,000
 Total 1930—Judgments and Claims		163,000

1950—Taxes and Assessments on Municipal Property

	<u>Account</u>	<u>2017 Budget (\$)</u>
Contractual		
Operation:		
Service Contract - Taxes and Assessments	A1950.400.00	8,500
 Total 1950—Taxes and Assessments on Municipal Property		8,500

Total Appropriations—		
 General Government Support		1,681,738

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
General Fund—Appropriations—Public Safety

A3120—Police

	<u>Account</u>	<u>2017 Budget (\$)</u>
Personal Services		
Full Time:		
Salaried	A3120.100.00	2,112,980
Part Time:		
Hourly - Clerk	A3120.111.01	11,000
Hourly - Crossing Guard	A3120.111.02	3,640
Hourly - Police Attendant	A3120.111.03	3,500
Hourly - Police Dispatchers	A3120.111.04	142,524
Hourly - Police Officers	A3120.111.05	171,700
Premium:		
Overtime - Court	A3120.120.01	20,910
Overtime - Police Dispatchers	A3120.120.02	40,000
Overtime - Police Officers	A3120.120.03	70,000
Other:		
Longevity	A3120.130.00	40,357
Out of Rank - Acting Lieutenant	A3120.133.00	6,000
Holiday	A3120.134.00	41,820
Shift Differential - Shift Differential	A3120.135.00	14,396
Show Up	A3120.136.00	48,396
Vacation Sell Back	A3120.137.00	70,022
Appointed:		
Official - Chief	A3120.140.00	103,658
Total Personal Services		<u>2,900,903</u>
Equipment		
Field - DARE Equipment	A3120.200.01	1,000
Field - Federal Grant Equipment	A3120.200.02	7,500
Field - Other Specialized Equipment	A3120.200.03	29,174
Field - Portable and Mobile Radios	A3120.200.04	6,125
Field - Radar Units	A3120.200.05	3,100
Field - Radio and Communications	A3120.200.06	7,260
Field - Rapid Deployment	A3120.200.07	3,000
Field - Stop DWI	A3120.200.08	38,805
Information Technology	A3120.210.00	38,300
Machinery and Motor Vehicles	A3120.220.01	112,846
Machinery and Motor Vehicles - Changeovers	A3120.220.02	3,800
Total Equipment		<u>250,910</u>

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
General Fund—Appropriations—Public Safety

Contractual

Operation:

Supplies - Photo	A3120.401.01	500
Supplies - Prisoner Food	A3120.401.02	300
Supplies - Other	A3120.401.03	15,000
Supplies - Range	A3120.401.04	4,000
Printing, Postage, and Advertising	A3120.402.00	800
Fuel	A3120.403.00	60,000
Uniforms - Maintenance	A3120.404.01	23,117
Uniforms - Patrolmen	A3120.404.02	14,000

Maintenance:

Vehicle	A3120.411.00	50,000
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Professional and Technical Services:

Information Technology	A3120.420.00	26,356
Consulting	A3120.424.00	10,000

Professional Development:

Dues and Subscriptions	A3120.430.00	1,765
Training	A3120.434.00	7,000

Total Contractual		212,838
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Total A3120—Police	3,364,651
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3510—Control of Animals (Dogs)

	Account	2017 Budget (\$)
Personal Services		
Full Time:		
Salaried	A3510.100.00	46,717
Part Time:		
Hourly	A3510.111.00	5,200
Premium:		
Overtime	A3510.120.00	1,200
Other:		
Longevity	A3510.130.00	1,750
Call	A3510.132.00	600
Total Personal Services		55,467
Equipment		
Machinery and Motor Vehicles	A3510.220.00	25,512

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
General Fund—Appropriations—Public Safety

Contractual

Operation:

Supplies - Animal Disposal	A3510.401.01	4,300
Supplies - Public Safety Equipment	A3510.401.02	300
Fuel	A3510.403.00	6,000
Uniforms	A3510.404.00	500

Maintenance:

Vehicle	A3510.411.00	3,000
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Total Contractual		14,100
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Total 3510—Control of Animals (Dogs)	95,079
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**Total Appropriations—
Public Safety**

3,459,730

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
General Fund—Appropriations—Health

A4540—Ambulance

	<u>Account</u>	<u>2017 Budget (\$)</u>
Contractual		
Operation:		
Service Contract - Ambulance Service Contract	A4540.400.00	<u>57,000</u>
Total A4540—Ambulance		57,000
Total Appropriations—		
Health		57,000

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
General Fund—Appropriations—Transportation

A5010—Administration

	<u>Account</u>	<u>2017 Budget (\$)</u>
Personal Services		
Full Time:		
Salaried	A5010.100.00	52,521
Part Time:		
Hourly	A5010.111.00	8,640
Other:		
Longevity	A5010.130.00	1,850
Call	A5010.132.00	600
Appointed:		
Official - DPW Superintendent	A5010.140.00	5,000
Elected:		
Official - Superintendent of Highways	A5010.150.00	69,838
Total Personal Services		<u>138,449</u>
Contractual		
Operation:		
Supplies	A5010.401.00	1,600
Printing, Postage, and Advertising	A5010.402.00	200
Fuel	A5010.403.00	3,500
Uniforms - Safety Clothing	A5010.404.01	1,000
Maintenance:		
Vehicle	A5010.411.00	1,000
Facility	A5010.412.00	10,000
Professional and Technical Services:		
Information Technology	A5010.420.00	2,000
Professional Development:		
Dues and Subscriptions	A5010.430.00	1,000
Reimbursement	A5010.431.00	1,000
Total Contractual		<u>21,300</u>
Total A5010—Administration		<u>159,749</u>

**Total Appropriations—
Transportation**

159,749

TOWN OF EVANS, NEW YORK

2017 Tentative Budget

General Fund—Appropriations—Economic Assistance and Opportunity

A6310—Community Action Administration

	<u>Account</u>	<u>2017 Budget (\$)</u>
Contractual		
Operation:		
Service Contract - Community Concern	A6310.400.00	<u>15,000</u>
Total A6310—Community Action Administration		<u>15,000</u>

6510—Veterans Service

	<u>Account</u>	<u>2017 Budget (\$)</u>
Contractual		
Operation:		
Service Contract - American Legion	A6510.400.00	<u>1,100</u>
Total 6510—Veterans Service		<u>1,100</u>

Total Appropriations—		
 Economic Assistance and Opportunity		<u>16,100</u>

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
General Fund—Appropriations—Culture and Recreation

A7020—Parks and Recreation Administration

	Account	2017 Budget (\$)
Personal Services		
Full Time:		
Salaried	A7020.100.00	43,113
Part Time:		
Hourly - Clerk	A7020.111.00	11,500
Other:		
Longevity	A7020.130.00	1,450
Total Personal Services		56,063
Equipment		
Information Technology	A7020.210.00	600
Contractual		
Operation:		
Printing, Postage, and Advertising	A7020.402.00	1,100
Total A7020—Parks and Recreation Administration		57,763

7110—Parks

	Account	2017 Budget (\$)
Personal Services		
Full Time:		
Salaried	A7110.100.00	160,117
Hourly	A7110.101.00	36,192
Part Time:		
Hourly	A7110.111.00	48,152
Seasonal	A7110.112.00	33,652
Premium:		
Overtime	A7110.120.00	5,000
Other:		
Longevity	A7110.130.00	4,825
Call	A7110.132.00	2,400
Total Personal Services		290,338
Equipment		
Field - Swim Buoys	A7110.200.03	8,000

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
General Fund—Appropriations—Culture and Recreation

Contractual

Operation:

Service Contract - Republic Services - Container	A7110.400.00	155
Supplies	A7110.401.00	58,000
Printing, Postage, and Advertising	A7110.402.00	1,000
Fuel	A7110.403.00	16,000
Uniforms	A7110.404.00	700

Maintenance:

Equipment	A7110.410.00	4,000
Total Contractual		79,855

Total 7110—Parks **378,193**

7145—Joint Recreation Projects

	Account	2017 Budget (\$)
Contractual		
Operation:		
Service Contract - Boys and Girls Club	A7145.400.00	1,500
Total 7145—Joint Recreation Projects		1,500

7180—Special Recreation Facilities

	Account	2017 Budget (\$)
Personal Services		
Full Time:		
Salaried	A7180.100.00	49,011
Part Time:		
Hourly	A7180.111.00	32,952
Seasonal - Lifeguards, Gas Attendants, and Gate Guards	A7180.112.01	75,595
Seasonal - Nightshift Gate Guards	A7180.112.02	46,805
Premium:		
Overtime	A7180.120.00	5,000
Total Personal Services		209,363

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
General Fund—Appropriations—Culture and Recreation

Equipment

Field - First Aid	A7180.200.01	5,000
Field - Rescue Board	A7180.200.03	1,000
Other - Permanent Improvements	A7180.260.00	150,000
Total Equipment		156,000

Contractual

Operation:

Service Contract - Republic Services - Container	A7180.400.01	155
Supplies	A7180.401.01	28,000
Supplies - Chemicals	A7180.401.02	5,500
Printing, Postage, and Advertising	A7180.402.00	800
Fuel	A7180.403.00	88,800
Uniforms	A7180.404.00	1,350

Maintenance:

Facility	A7180.412.00	33,000
Restoration and Improvements - Dredge	A7180.413.00	30,000
Total Contractual		187,605

Total 7180—Special Recreation Facilities	552,968
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7270—Band Concerts

	Account	2017 Budget (\$)
Contractual		
Operation:		
Service Contract - Concert Programs	A7270.400.00	395
Total 7270—Band Concerts		395

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
General Fund—Appropriations—Culture and Recreation

7320—Joint Youth Programs

	<u>Account</u>	<u>2017 Budget (\$)</u>
Contractual		
Operation:		
Service Contract - AAU Basketball	A7320.400.01	750
Service Contract - Archery	A7320.400.02	380
Service Contract - Baseball and Softball	A7320.400.03	4,850
Service Contract - BRIDGES	A7320.400.04	125
Service Contract - Football	A7320.400.05	4,000
Service Contract - Lakeshore Center - Community Programs	A7320.400.06	25,000
Service Contract - Soccer	A7320.400.07	4,000
Total Contractual		39,105
 Total 7320—Joint Youth Programs		39,105

7510—Historian

	<u>Account</u>	<u>2017 Budget (\$)</u>
Contractual		
Professional Development:		
Dues and Subscriptions	A7510.430.00	25
Reimbursement	A7510.431.00	100
Total Contractual		125
 Total 7510—Historian		125

7520—Historical Property

	<u>Account</u>	<u>2017 Budget (\$)</u>
Contractual		
Operation:		
Supplies	A7520.401.00	1,650
 Total 7520—Historical Property		1,650

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
General Fund—Appropriations—Culture and Recreation

7550—Celebrations

	<u>Account</u>	<u>2017 Budget (\$)</u>
Contractual		
Operation:		
Service Contract - Christmas in The Village	A7550.400.01	170
Service Contract - Evans Lions Halloween Parade	A7550.400.02	400
Service Contract - Special Events Advisory Board	A7550.400.03	3,000
Total Contractual		3,570
Total 7550—Celebrations		3,570

7610—Program for the Aging

	<u>Account</u>	<u>2017 Budget (\$)</u>
Personal Services		
Full Time:		
Salaried	A7610.100.00	88,113
Part Time:		
Hourly	A7610.111.01	9,386
Hourly - Senior Van Driver	A7610.111.02	25,600
Total Personal Services		123,099
Equipment		
Information Technology	A7610.210.00	37,000
Buildings and Improvements	A7610.240.00	2,500
Other	A7610.260.00	6,000
Total Equipment		45,500

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
General Fund—Appropriations—Culture and Recreation

Contractual

Operation:

Service Contract - Meal on Wheels Services	A7610.400.01	8,000
Service Contract - Republic Services - Container	A7610.400.02	1,524
Service Contract - Rural Transit - Senior Transportation	A7610.400.03	600
Supplies - Other	A7610.401.03	5,000
Supplies - Programs	A7610.401.04	7,500
Printing, Postage, and Advertising	A7610.402.00	200
Fuel	A7610.403.00	1,000
Utilities	A7610.405.00	2,000

Maintenance:

Vehicle - County Subsidized	A7610.411.00	5,000
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Total Contractual		30,824
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Total 7610—Program for the Aging	199,423
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7989—Other Culture and Recreation

	Account	2017 Budget (\$)
Contractual		
Operation:		
Service Contract - Evans Art Guild	A7989.400.00	260
Total 7989—Other Culture and Recreation		260

Total Appropriations—	
Culture and Recreation	1,234,952

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
General Fund—Appropriations—Home and Community Service

A8090—Environmental Control

	<u>Account</u>	<u>2017 Budget (\$)</u>
Contractual		
Operation:		
Service Contract - Environmental Testing	A8090.400.00	1,200
Total A8090—Environmental Control		1,200

8686—Administration

	<u>Account</u>	<u>2017 Budget (\$)</u>
Personal Services		
Appointed:		
Official	A8686.140.00	12,400
Equipment		
Field	A8686.200.00	150
Other	A8686.260.00	50
Total Equipment		200
Contractual		
Operation:		
Printing, Postage, and Advertising	A8686.402.00	900
Professional Development:		
Dues and Subscriptions	A8686.430.00	120
Total Contractual		1,020
Total 8686—Administration		13,620

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
General Fund—Appropriations—Home and Community Service

8745—Flood and Erosion Control

	<u>Account</u>	<u>2017 Budget (\$)</u>
Contractual		
Operation:		
Supplies - Flood and Erosion Control	A8745.401.00	<u>1,000</u>
Total 8745—Flood and Erosion Control		<u>1,000</u>

Total Appropriations—
Home and Community Service **15,820**

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
General Fund—Appropriations—Undistributed

General Fund—Employee Benefits

	Account	2017 Budget (\$)
State Retirement	A9010.800.00	271,078
Police and Fire Retirement	A9015.800.00	502,244
Social Security	A9030.800.00	292,764
Workers' Compensation	A9040.800.00	89,376
Life Insurance	A9045.800.00	5,700
Unemployment Insurance	A9050.800.00	7,200
Hospital and Medical Insurance	A9060.800.00	1,507,000
Other - Other Employee Benefits - Retirement Buyout	A9089.800.00	205,200
Total General Fund—Employee Benefits		2,880,562

General Fund—Interfund Transfers

	Account	2017 Budget (\$)
Transfer to Capital Projects Fund	A9901.905.00	41,343
Total General Fund—Interfund Transfers		41,343

Total Appropriations—		
Undistributed		2,921,905

**GENERAL—PART—TOWN
FUND**

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
General—Part-Town Fund—Summary

Appropriations

Function:	2017 Budget (\$)
General Government Support	25,000
Public Safety	271,767
Health	7,935
Culture and Recreation	2,250
Home and Community Service	134,550
Employee Benefits	275,498
Interfund Transfers	60,000
Total Appropriations	777,000

Estimated Revenues

Source:	2017 Budget (\$)
Non-Property Taxes	561,000
Departmental Income:	
Public Safety	1,000
Health	2,500
Home and Community Service	147,500
State Aid:	
General Government	65,000
Total Estimated Revenues	777,000

Appropriated Fund Balance	-
Amount to be Raised in Taxation	-
Assessed Valuations	825,617,267
Tax Rate per \$1,000 Assessed Valuation	-

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TOWN OF EVANS, NEW YORK
2017 Tentative Budget
General—Part-Town Fund—Estimated Revenues

Non-property Taxes

	<u>Account</u>	<u>2017 Budget (\$)</u>
Non-Property Tax Distribution By County	B1120.00	370,000
Franchise Tax	B1170.00	191,000
Total Non-property Taxes		561,000

Departmental Income

	<u>Account</u>	<u>2017 Budget (\$)</u>
Public Safety:		
Police Fees	B1520.00	1,000
Health:		
Vital Statistics Fees	B1603.00	2,500
Home and Community Services:		
Zoning Fees	B2110.00	145,000
Planning Board Fees	B2115.00	2,500
Total Departmental Income		151,000

State Aid

	<u>Account</u>	<u>2017 Budget (\$)</u>
General Government:		
State Revenue Sharing	B3001.00	65,000
Total State Aid		65,000

Total Estimated Revenues **777,000**

Interfund Transfers

	<u>Account</u>	<u>2017 Budget (\$)</u>
Interfund Transfers	B5031.00	-
Total Interfund Transfers		-

	<u>Account</u>	<u>2017 Budget (\$)</u>
Appropriated Fund Balance	B599.00	-

Total Estimated Revenues, Other Financing Sources, And Appropriated Fund Balance **777,000**

TOWN OF EVANS, NEW YORK

2017 Tentative Budget

General—Part-Town Fund—Appropriations—General Government Support

B1440—Engineer

	<u>Account</u>	<u>2017 Budget (\$)</u>
Contractual		
Professional and Technical Services:		
Engineering	B1440.423.00	<u>25,000</u>
Total B1440—Engineer		25,000

Total Appropriations—		
General Government Support		25,000

TOWN OF EVANS, NEW YORK

2017 Tentative Budget

General—Part-Town Fund—Appropriations—Public Safety

B3610—Examining Boards

	<u>Account</u>	<u>2017 Budget (\$)</u>
Personal Services		
Part Time:		
Review Board - Board Members	B3610.113.01	720
Review Board - Chairman	B3610.113.02	330
Review Board - Secretary	B3610.113.03	420
Total Personal Services		<u>1,470</u>
Contractual		
Operation:		
Printing, Postage, and Advertising	B3610.402.00	365
Professional Development:		
Certification and Education - Examiners	B3610.432.00	180
Total Contractual		<u>545</u>
Total B3610—Examining Boards		<u>2,015</u>

3620—Safety Inspection

	<u>Account</u>	<u>2017 Budget (\$)</u>
Personal Services		
Full Time:		
Salaried	B3620.100.00	132,985
Hourly	B3620.101.00	37,000
Part Time:		
Salaried - Electrical Inspections	B3620.110.00	3,000
Hourly	B3620.111.00	28,392
Premium:		
Overtime	B3620.120.00	5,000
Other:		
Longevity	B3620.130.00	2,325
Call	B3620.132.00	1,200
Total Personal Services		<u>209,902</u>
Equipment		
Machinery and Motor Vehicles	B3620.220.00	<u>38,000</u>

TOWN OF EVANS, NEW YORK

2017 Tentative Budget

General—Part-Town Fund—Appropriations—Public Safety

Contractual

Operation:

Supplies	B3620.401.00	700
Printing, Postage, and Advertising	B3620.402.00	500
Fuel	B3620.403.00	4,200
Uniforms	B3620.404.00	800

Maintenance:

Vehicle	B3620.411.00	8,000
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Professional and Technical Services:

Information Technology - Copier Maintenance	B3620.420.01	1,600
Information Technology	B3620.420.02	2,050

Professional Development:

Dues and Subscriptions - Dues and Subscription	B3620.430.00	1,000
Reimbursement	B3620.431.00	3,000

Total Contractual		<u>21,850</u>
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Total 3620—Safety Inspection		269,752
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Total Appropriations—

Public Safety		271,767
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TOWN OF EVANS, NEW YORK
2017 Tentative Budget
General—Part-Town Fund—Appropriations—Health

B4020—Registrar of Vital Statistics

	<u>Account</u>	<u>2017 Budget (\$)</u>
Personal Services		
Appointed:		
Official	B4020.140.00	7,935
Total B4020—Registrar of Vital Statistics		<u>7,935</u>

Total Appropriations—
Health **7,935**

TOWN OF EVANS, NEW YORK

2017 Tentative Budget

General—Part-Town Fund—Appropriations—Culture and Recreation

B7410—Library

	<u>Account</u>	<u>2017 Budget (\$)</u>
Contractual		
Operation:		
Service Contract	B7410.400.00	<u>2,250</u>
Total B7410—Library		2,250

Total Appropriations—		
Culture and Recreation		2,250

TOWN OF EVANS, NEW YORK

2017 Tentative Budget

General—Part-Town Fund—Appropriations—Home and Community Service

B8010—Zoning

	<u>Account</u>	<u>2017 Budget (\$)</u>
Personal Services		
Part Time:		
Review Board - Board Members	B8010.113.01	1,500
Review Board - Chairman	B8010.113.02	500
Review Board - Secretary	B8010.113.03	950
Total Personal Services		<u>2,950</u>
Contractual		
Operation:		
Printing, Postage, and Advertising	B8010.402.00	<u>300</u>
Total B8010—Zoning		<u><u>3,250</u></u>

8020—Planning

	<u>Account</u>	<u>2017 Budget (\$)</u>
Personal Services		
Full Time:		
Salaried	B8020.100.00	42,690
Part Time:		
Hourly	B8020.111.00	49,600
Review Board - Board Members	B8020.113.01	6,720
Review Board - Secretary	B8020.113.02	840
Other:		
Longevity	B8020.130.00	1,550
Total Personal Services		<u>101,400</u>
Contractual		
Operation:		
Supplies	B8020.401.00	10,000
Printing, Postage, and Advertising	B8020.402.00	1,000
Professional and Technical Services:		
Engineering	B8020.423.00	6,000
Professional Development:		
Dues and Subscriptions	B8020.430.00	500
Total Contractual		<u>17,500</u>
Total 8020—Planning		<u><u>118,900</u></u>

TOWN OF EVANS, NEW YORK

2017 Tentative Budget

General—Part-Town Fund—Appropriations—Home and Community Service

8540—Drainage

	<u>Account</u>	<u>2017 Budget (\$)</u>
Personal Services		
Appointed:		
Official	B8540.140.00	<u>3,000</u>
Contractual		
Operation:		
Supplies - Drainage	B8540.401.00	<u>7,500</u>
Total 8540—Drainage		<u>10,500</u>

8710—Conservation

	<u>Account</u>	<u>2017 Budget (\$)</u>
Personal Services		
Part Time:		
Advisory Board - Secretary	B8710.114.00	<u>300</u>
Contractual		
Operation:		
Printing, Postage, and Advertising	B8710.402.00	<u>100</u>
Total 8710—Conservation		<u>400</u>

8745—Flood and Erosion Control

	<u>Account</u>	<u>2017 Budget (\$)</u>
Contractual		
Operation:		
Supplies	B8745.401.00	<u>1,000</u>
Total 8745—Flood and Erosion Control		<u>1,000</u>

TOWN OF EVANS, NEW YORK

2017 Tentative Budget

General—Part-Town Fund—Appropriations—Home and Community Service

8760—Emergency Disaster Work

	<u>Account</u>	<u>2017 Budget (\$)</u>
Contractual		
Operation:		
Supplies	B8760.401.00	<u>500</u>
Total 8760—Emergency Disaster Work		500

Total Appropriations—		
Home and Community Service		134,550

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
General—Part-Town Fund—Appropriations—Undistributed

General—Part-Town Fund—Employee Benefits

	Account	2017 Budget (\$)
State Retirement	B9010.800.00	28,978
Social Security	B9030.800.00	19,747
Workers' Compensation	B9040.800.00	5,417
Life Insurance	B9045.800.00	200
Unemployment Insurance	B9050.800.00	500
Hospital and Medical Insurance	B9060.800.00	220,656
Total General—Part-Town Fund—Employee Benefits		275,498

General—Part-Town Fund—Interfund Transfers

	Account	2017 Budget (\$)
Transfer to General Fund - Risk Retention and Insurance Reserve	B9901.901.01	60,000
Total General—Part-Town Fund—Interfund Transfers		60,000

**Total Appropriations—
Undistributed**

335,498

**HIGHWAY—TOWNWIDE
FUND**

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
Highway—Townwide Fund—Summary

Appropriations

Function:	2017 Budget (\$)
Transportation	95,000
Total Appropriations	95,000

Appropriated Fund Balance 95,000

Amount to be Raised in Taxation -

Assessed Valuations 880,551,848

Tax Rate per \$1,000 Assessed Valuation -

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TOWN OF EVANS, NEW YORK
2017 Tentative Budget
Highway—Townwide Fund—Estimated Revenues

Interfund Transfers

	<u>Account</u>	<u>2017 Budget (\$)</u>
Interfund Transfers	DA5031.00	-
Total Interfund Transfers		-

	<u>Account</u>	<u>2017 Budget (\$)</u>
Appropriated Fund Balance	DA599.00	95,000

Total Estimated Revenues, Other Financing Sources, And Appropriated Fund Balance	95,000
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TOWN OF EVANS, NEW YORK
2017 Tentative Budget
Highway—Townwide Fund—Appropriations—Transportation

DA5120—Maintenance of Bridges

	<u>Account</u>	<u>2017 Budget (\$)</u>
Equipment		
Infrastructure - Guide Rails	DA5120.230.00	25,000
Contractual		
Operation:		
Supplies - Various Supplies	DA5120.401.00	70,000
Total DA5120—Maintenance of Bridges		95,000

Total Appropriations—		
Transportation		95,000

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**HIGHWAY—PART—TOWN
FUND**

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
Highway—Part-Town Fund—Summary

Appropriations

Function:	2017 Budget (\$)
Transportation	1,995,654
Employee Benefits	885,010
Interfund Transfers	46,997
Total Appropriations	2,927,661

Estimated Revenues

Source:	2017 Budget (\$)
Non-Property Taxes	1,505,000
Intergovernmental Charges:	
Transportation	270,000
Sale of Property and Compensation for Loss	3,000
State Aid:	
Public Safety	182,000
Total Estimated Revenues	1,960,000

Appropriated Fund Balance -

Amount to be Raised in Taxation	967,661
Assessed Valuations	825,617,267
Tax Rate per \$1,000 Assessed Valuation	1.172045

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TOWN OF EVANS, NEW YORK
2017 Tentative Budget
Highway—Part-Town Fund—Estimated Revenues

Real Property Taxes and Tax Items

	<u>Account</u>	<u>2017 Budget (\$)</u>
Real Property Taxes	DB1001.00	967,661
Total Real Property Taxes and Tax Items		967,661

Non-property Taxes

	<u>Account</u>	<u>2017 Budget (\$)</u>
Non-Property Tax Distribution By County	DB1120.00	1,505,000
Total Non-property Taxes		1,505,000

Intergovernmental Charges

	<u>Account</u>	<u>2017 Budget (\$)</u>
Transportation:		
Transportation Services, Other Governments	DB2300.00	270,000
Total Intergovernmental Charges		270,000

Sale of Property and Compensation for Loss

	<u>Account</u>	<u>2017 Budget (\$)</u>
Sales, Other - Fuel	DB2655.00	3,000
Total Sale of Property and Compensation for Loss		3,000

State Aid

	<u>Account</u>	<u>2017 Budget (\$)</u>
Transportation:		
Consolidated Highway Aid Program (CHIPS)	DB3501.01	148,000
Consolidated Highway Aid Program (PAVE NY)	DB3501.02	34,000
Total State Aid		182,000

Total Estimated Revenues **2,742,661**

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
Highway—Part-Town Fund—Estimated Revenues

Interfund Transfers

	<u>Account</u>	<u>2017 Budget (\$)</u>
Interfund Transfers	DB5031.00	-
Total Interfund Transfers		-

Appropriated Fund Balance	<u>Account</u>	<u>2017 Budget (\$)</u>
	DB599.00	-

Total Estimated Revenues, Other Financing Sources, And Appropriated Fund Balance	2,742,661
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TOWN OF EVANS, NEW YORK
2017 Tentative Budget
Highway—Part-Town Fund—Appropriations—Transportation

DB5110—Maintenance of Roads

	Account	2017 Budget (\$)
Personal Services		
Full Time:		
Hourly	DB5110.101.00	581,312
Part Time:		
Seasonal	DB5110.112.00	15,000
Premium:		
Overtime	DB5110.120.00	5,000
Other:		
Longevity	DB5110.130.00	19,025
Miscellaneous - Upgrades	DB5110.138.00	2,500
Total Personal Services		622,837
Equipment		
Field - Traffic Signs	DB5110.200.00	15,000
Contractual		
Operation:		
Service Contract - Republic Services - Container	DB5110.400.01	2,172
Service Contract - Tree Removal	DB5110.400.02	8,000
Supplies - Landscaping Materials	DB5110.401.01	2,000
Supplies	DB5110.401.02	1,500
Supplies - Pipe	DB5110.401.03	16,500
Supplies - Resurfacing	DB5110.401.04	220,000
Fuel	DB5110.403.00	38,500
Total Contractual		288,672
Total DB5110—Maintenance of Roads		926,509

5112—Permanent Improvements

	Account	2017 Budget (\$)
Equipment		
Infrastructure - Consolidated Highway Aid Program (CHIPS)	DB5112.230.01	148,000
Infrastructure - Consolidated Highway Aid Program (PAVE NY)	DB5112.230.02	34,000
Infrastructure - Dedicated Highway Funds	DB5112.230.03	110,000
Total Equipment		292,000
Total 5112—Permanent Improvements		292,000

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
Highway—Part-Town Fund—Appropriations—Transportation

5130—Machinery

	<u>Account</u>	<u>2017 Budget (\$)</u>
Personal Services		
Full Time:		
Hourly - Hourly - Machinery	DB5130.101.00	109,595
Equipment		
Machinery and Motor Vehicles - Chipper	DB5130.220.01	39,100
Machinery and Motor Vehicles - Truck and Plow	DB5130.220.04	38,500
Total Equipment		77,600
Contractual		
Operation:		
Lease and Rental	DB5130.406.00	25,000
Maintenance:		
Equipment - Parts and Supplies	DB5130.410.00	68,000
Total Contractual		93,000
Total 5130—Machinery		280,195

5142—Snow Removal

	<u>Account</u>	<u>2017 Budget (\$)</u>
Personal Services		
Full Time:		
Hourly	DB5142.101.00	269,450
Part Time:		
Seasonal	DB5142.112.00	2,000
Premium:		
Overtime	DB5142.120.00	51,000
Other:		
Other - Upgrades	DB5142.138.00	1,000
Total Personal Services		323,450

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
Highway—Part-Town Fund—Appropriations—Transportation

Contractual

Operation:

Service Contract	DB5142.400.00	2,500
Supplies	DB5142.401.00	70,000
Fuel	DB5142.403.00	40,000

Maintenance:

Equipment	DB5142.410.00	7,000
Total Contractual		119,500

Total 5142—Snow Removal **442,950**

5148—Highway Services for Other Governments

	<u>Account</u>	<u>2017 Budget (\$)</u>
Contractual		
Operation:		
Supplies	DB5148.401.00	39,000
Fuel	DB5148.403.00	15,000
Total 5148—Highway Services for Other Governments		54,000

Total Appropriations—
Transportation **1,995,654**

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
Highway—Part-Town Fund—Appropriations—Undistributed

Highway—Part-Town Fund—Employee Benefits

	Account	2017 Budget (\$)
State Retirement	DB9010.800.00	154,958
Social Security	DB9030.800.00	74,400
Workers' Compensation	DB9040.800.00	170,627
Life Insurance	DB9045.800.00	1,525
Unemployment Insurance	DB9050.800.00	500
Hospital and Medical Insurance	DB9060.800.00	478,000
Other - Retirement Buyout	DB9089.800.00	5,000
		885,010
Total Highway—Part-Town Fund—Employee Benefits		885,010

Highway—Part-Town Fund—Interfund Transfers

	Account	2017 Budget (\$)
Transfer to Capital Projects Fund	DB9901.905.00	23,032
Transfer to Debt Service Fund	DB9901.910.00	23,964
		46,997
Total Highway—Part-Town Fund—Interfund Transfers		46,997

**Total Appropriations—
Undistributed**

932,007

**WATER ENTERPRISE
FUND**

TOWN OF EVANS, NEW YORK

2017 Tentative Budget

Water Enterprise Fund—Summary

Appropriations

Function:	2017 Budget (\$)
Home and Community Service	61,827
Employee Benefits	223,869
Debt Service	906,695
Interfund Transfers	457,455
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Total Appropriations	1,649,846

Estimated Revenues

Source:	2017 Budget (\$)
Departmental Income:	
Home and Community Service	1,622,200
Use of Money and Property	200
Interfund Transfers	27,446
	<hr/>
Total Estimated Revenues	1,649,846

Appropriated Fund Balance	-
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Amount to be Raised in Taxation	-
Assessed Valuations	880,551,848
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Tax Rate per \$1,000 Assessed Valuation	-

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TOWN OF EVANS, NEW YORK
2017 Tentative Budget
Water Enterprise Fund—Estimated Revenues

Departmental Income

	<u>Account</u>	<u>2017 Budget (\$)</u>
Home and Community Services:		
Metered Water Sales	F2140.00	50,000
Unmetered Water Sales - Surcharge	F2142.00	1,570,700
Interest and Penalties on Water Rents	F2148.00	1,500
Total Departmental Income		1,622,200

Use of Money and Property

	<u>Account</u>	<u>2017 Budget (\$)</u>
Interest and Earnings	F2401.00	200
Total Use of Money and Property		200

Total Estimated Revenues **1,622,400**

Interfund Transfers

	<u>Account</u>	<u>2017 Budget (\$)</u>
Interfund Transfers	F5031.00	-
Transfer from Backflow Prevention	F5031.01	14,237
Transfer from Water District 5—Gowans and Southwestern	F5031.02	13,209
Total Interfund Transfers		27,446

	<u>Account</u>	<u>2017 Budget (\$)</u>
Appropriated Fund Balance	F599.00	-

Total Estimated Revenues, Other Financing Sources, And Appropriated Fund Balance **1,649,846**

TOWN OF EVANS, NEW YORK

2017 Tentative Budget

Water Enterprise Fund—Appropriations—Home and Community Service

F8310—Water Administration

	<u>Account</u>	<u>2017 Budget (\$)</u>
Personal Services		
Full Time:		
Hourly	F8310.101.00	24,128
Part Time:		
Hourly - Clerk	F8310.111.00	5,000
Premium:		
Overtime	F8310.120.00	1,500
Other:		
Longevity	F8310.130.00	1,475
Total Personal Services		<u>32,103</u>
Contractual		
Operation:		
Service Contract - Republic Services - Container	F8310.400.00	1,524
Supplies - Backhoe	F8310.401.01	19,000
Supplies - Buildings and Grounds	F8310.401.02	2,000
Supplies - Landscape Materials	F8310.401.03	3,050
Supplies - Small Tools	F8310.401.05	250
Printing, Postage, and Advertising	F8310.402.00	300
Uniforms	F8310.404.00	350
Maintenance:		
Tests and Inspections	F8310.414.00	3,250
Total Contractual		<u>29,724</u>
Total F8310—Water Administration		<u>61,827</u>

Total Appropriations—

Home and Community Service

61,827

TOWN OF EVANS, NEW YORK

2017 Tentative Budget

Water Enterprise Fund—Appropriations—Undistributed

Water Enterprise Fund—Employee Benefits

	<u>Account</u>	<u>2017 Budget (\$)</u>
State Retirement	F9010.800.00	49,205
Social Security	F9030.800.00	5,272
Workers' Compensation	F9040.800.00	5,417
Life Insurance	F9045.800.00	475
Unemployment Insurance	F9050.800.00	2,500
Hospital and Medical Insurance	F9060.800.00	161,000
Total Water Enterprise Fund—Employee Benefits		<u>223,869</u>

Water Enterprise Fund—Debt Service

	<u>Account</u>	<u>2017 Budget (\$)</u>
Serial Bonds:		
Principal - EFC Series 2003F	F9710.600.01	35,000
Principal - EFC Series 2011C	F9710.600.02	320,000
Interest - EFC Series 2003F	F9710.700.02	4,817
Interest - EFC Series 2011C	F9710.700.03	319,203
Bond Anticipation Notes:		
Principal - 2013	F9730.600.00	170,000
Interest - 2013	F9730.700.02	57,675
Total Water Enterprise Fund—Debt Service		<u>906,695</u>

Water Enterprise Fund—Interfund Transfers

	<u>Account</u>	<u>2017 Budget (\$)</u>
Transfer to General Fund - Risk Retention and Insurance Reserve	F9901.901.01	65,000
Transfer to Debt Service Fund	F9901.910.00	392,455
Total Water Enterprise Fund—Interfund Transfers		<u>457,455</u>

Total Appropriations— Undistributed

1,588,019

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FIRE PROTECTION DISTRICT

TOWN OF EVANS, NEW YORK

2017 Tentative Budget

Fire Protection District—Summary

Appropriations

Function:	2017 Budget (\$)
Public Safety	803,917
Employee Benefits	74,777
Total Appropriations	878,694

Estimated Revenues

Source:	2017 Budget (\$)
Use of Money and Property	500
Total Estimated Revenues	500

Appropriated Fund Balance -

Amount to be Raised in Taxation	878,194
Assessed Valuations	460,379,908
Tax Rate per \$1,000 Assessed Valuation	1.907542

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TOWN OF EVANS, NEW YORK
2017 Tentative Budget
Fire Protection District—Estimated Revenues

Real Property Taxes and Tax Items

	<u>Account</u>	<u>2017 Budget (\$)</u>
Real Property Taxes	SF1001.00	878,194
Total Real Property Taxes and Tax Items		878,194

Use of Money and Property

	<u>Account</u>	<u>2017 Budget (\$)</u>
Interest and Earnings	SF2401.00	500
Total Use of Money and Property		500

Total Estimated Revenues **878,694**

Interfund Transfers

	<u>Account</u>	<u>2017 Budget (\$)</u>
Interfund Transfers	SF5031.00	-
Total Interfund Transfers		-

	<u>Account</u>	<u>2017 Budget (\$)</u>
Appropriated Fund Balance	SF599.00	-

Total Estimated Revenues, Other Financing Sources, And Appropriated Fund Balance **878,694**

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TOWN OF EVANS, NEW YORK
2017 Tentative Budget
Fire Protection District—Appropriations—Public Safety

SF3410—Fire Protection

	<u>Account</u>	<u>2017 Budget (\$)</u>
Equipment		
Infrastructure - Hydrant Replacement	SF3410.230.00	35,000
Contractual		
Operation:		
Service Contract - Evans Center Volunteer Fire Department	SF3410.400.02	242,570
Service Contract - Hydrant	SF3410.400.03	83,777
Service Contract - Lake Erie Beach Volunteer Fire Department	SF3410.400.04	242,570
Service Contract - Service Award Program	SF3410.400.05	165,000
Service Contract - Village of Angola Fire Department	SF3410.400.06	35,000
Total Contractual		768,917
Total SF3410—Fire Protection		803,917

Total Appropriations—		
Public Safety		803,917

TOWN OF EVANS, NEW YORK

2017 Tentative Budget

Fire Protection District—Appropriations—Undistributed

Fire Protection District—Employee Benefits

	<u>Account</u>	<u>2017 Budget (\$)</u>
Workers' Compensation - Workers' Compensation	SF9040.800.00	<u>74,777</u>
Total Fire Protection District—Employee Benefits		<u>74,777</u>

**Total Appropriations—
Undistributed**

74,777

**STREET LIGHTING
DISTRICT 1**

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
Street Lighting District 1—Summary

Appropriations

Function:	2017 Budget (\$)
Transportation	<u>170,000</u>
Total Appropriations	<u>170,000</u>

Appropriated Fund Balance -

Amount to be Raised in Taxation	<u>170,000</u>
Assessed Valuations	<u>757,185,810</u>
Tax Rate per \$1,000 Assessed Valuation	<u>0.224516</u>

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TOWN OF EVANS, NEW YORK
2017 Tentative Budget
Street Lighting District 1—Estimated Revenues

Real Property Taxes and Tax Items

	<u>Account</u>	<u>2017 Budget (\$)</u>
Real Property Taxes	SLA1001.00	169,250
Total Real Property Taxes and Tax Items		169,250

Use of Money and Property

	<u>Account</u>	<u>2017 Budget (\$)</u>
Interest and Earnings	SLA2401.00	750
Total Use of Money and Property		750

Total Estimated Revenues **170,000**

	<u>Account</u>	<u>2017 Budget (\$)</u>
Appropriated Fund Balance	SLA599.00	-

Total Estimated Revenues, Other Financing Sources, And Appropriated Fund Balance **170,000**

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TOWN OF EVANS, NEW YORK
2017 Tentative Budget
Street Lighting District 1—Appropriations—Transportation

SLA5182—Street Lighting

	<u>Account</u>	<u>2017 Budget (\$)</u>
Contractual		
Operation:		
Service Contract - National Grid Contract	SLA5182.400.00	<u>170,000</u>
Total SLA5182—Street Lighting		<u>170,000</u>
Total Appropriations—		
 Transportation		<u>170,000</u>

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**STREET LIGHTING
DISTRICT 2**

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
Street Lighting District 2—Summary

Appropriations

Function:	2017 Budget (\$)
Transportation	95,000
Total Appropriations	95,000

Appropriated Fund Balance	-
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Amount to be Raised in Taxation	95,000
Assessed Valuations	61,790,967
Tax Rate per \$1,000 Assessed Valuation	1.537442

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TOWN OF EVANS, NEW YORK
2017 Tentative Budget
Street Lighting District 2—Estimated Revenues

Real Property Taxes and Tax Items

	Account	2017 Budget (\$)
Real Property Taxes	SLB1001.00	94,900
Total Real Property Taxes and Tax Items		94,900

Use of Money and Property

	Account	2017 Budget (\$)
Interest and Earnings	SLB2401.00	100
Total Use of Money and Property		100

Total Estimated Revenues **95,000**

	Account	2017 Budget (\$)
Appropriated Fund Balance	SLB599.00	-

Total Estimated Revenues, Other Financing Sources, And Appropriated Fund Balance **95,000**

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TOWN OF EVANS, NEW YORK
2017 Tentative Budget
Street Lighting District 2—Appropriations—Transportation

SLB5182—Street Lighting

	<u>Account</u>	<u>2017 Budget (\$)</u>
Contractual		
Operation:		
Service Contract - National Grid Contract	SLB5182.400.00	<u>95,000</u>
Total SLB5182—Street Lighting		<u>95,000</u>
Total Appropriations—		
 Transportation		<u>95,000</u>

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GARBAGE DISTRICT

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
Garbage District—Summary

Appropriations

Function:	2017 Budget (\$)
Home and Community Service	1,111,047
Total Appropriations	1,111,047

Appropriated Fund Balance -

Amount to be Raised in Taxation	1,111,047
Number of Units	6,111
Rate Per Unit	181.810918

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TOWN OF EVANS, NEW YORK
2017 Tentative Budget
Garbage District—Estimated Revenues

Real Property Taxes and Tax Items

	<u>Account</u>	<u>2017 Budget (\$)</u>
Real Property Taxes	SR1001.00	1,111,047
Total Real Property Taxes and Tax Items		1,111,047

Total Estimated Revenues **1,111,047**

Interfund Transfers

	<u>Account</u>	<u>2017 Budget (\$)</u>
Interfund Transfers	SR5031.00	-
Total Interfund Transfers		-

	<u>Account</u>	<u>2017 Budget (\$)</u>
Appropriated Fund Balance	SR599.00	-

Total Estimated Revenues, Other Financing Sources, And Appropriated Fund Balance **1,111,047**

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TOWN OF EVANS, NEW YORK

2017 Tentative Budget

Garbage District—Appropriations—Home and Community Service

SR8160—Refuse and Garbage

	<u>Account</u>	<u>2017 Budget (\$)</u>
Contractual		
Operation:		
Service Contract - Republic Services - Waste	SR8160.400.03	1,108,047
Printing, Postage, and Advertising	SR8160.402.00	1,000
Professional Development:		
Dues and Subscriptions	SR8160.430.00	2,000
Total Contractual		<u>1,111,047</u>
Total SR8160—Refuse and Garbage		<u>1,111,047</u>

Total Appropriations—		
Home and Community Service		1,111,047

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**WATER DISTRICT 5—
MCKINLEY AND WOODCLIFF**

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
Water District 5—McKinley and Woodcliff—Summary

Appropriations

Function:	2017 Budget (\$)
Interfund Transfers	<u>6,575</u>
Total Appropriations	<u>6,575</u>

Appropriated Fund Balance -

Amount to be Raised in Taxation	<u>6,575</u>
Taxable Valuation	<u>3,120</u>
Service Frontage Charge	<u>2.107372</u>

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TOWN OF EVANS, NEW YORK

2017 Tentative Budget

Water District 5—McKinley and Woodcliff—Estimated Revenues

Real Property Taxes and Tax Items

	<u>Account</u>	<u>2017 Budget (\$)</u>
Real Property Taxes	SWO1001.00	6,575
Total Real Property Taxes and Tax Items		6,575

Total Estimated Revenues **6,575**

Interfund Transfers

	<u>Account</u>	<u>2017 Budget (\$)</u>
Interfund Transfers	SWO5031.00	-
Total Interfund Transfers		-

	<u>Account</u>	<u>2017 Budget (\$)</u>
Appropriated Fund Balance	SWO599.00	-

Total Estimated Revenues, Other Financing Sources, And Appropriated Fund Balance **6,575**

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TOWN OF EVANS, NEW YORK
2017 Tentative Budget
Water District 5—McKinley and Woodcliff—Appropriations

Water District 5—McKinley and Woodcliff—Interfund Transfers

	<u>Account</u>	<u>2017 Budget (\$)</u>
Transfer to Debt Service Fund	SWO9901.910.00	6,575
Total Water District 5—McKinley and Woodcliff Interfund Transfers		6,575

**Total Appropriations—
Undistributed**

6,575

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**WATER DISTRICT 5—
GOWANS AND SOUTHWESTERN**

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
Water District 5—Gowans and Southwestern—Summary

Appropriations

Function:	2017 Budget (\$)
Interfund Transfers	13,209
Total Appropriations	13,209

Appropriated Fund Balance	-
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Amount to be Raised in Taxation	13,209
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

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TOWN OF EVANS, NEW YORK

2017 Tentative Budget

Water District 5—Gowans and Southwestern—Estimated Revenues

Real Property Taxes and Tax Items

	<u>Account</u>	<u>2017 Budget (\$)</u>
Real Property Taxes	SWP1001.00	13,209
Total Real Property Taxes and Tax Items		13,209

Total Estimated Revenues **13,209**

Interfund Transfers

	<u>Account</u>	<u>2017 Budget (\$)</u>
Interfund Transfers	SWP5031.00	-
Total Interfund Transfers		-

	<u>Account</u>	<u>2017 Budget (\$)</u>
Appropriated Fund Balance	SWP599.00	-

**Total Estimated Revenues, Other Financing
Sources, And Appropriated Fund Balance** **13,209**

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TOWN OF EVANS, NEW YORK

2017 Tentative Budget

Water District 5—Gowans and Southwestern—Appropriations

Water District 5—Gowans and Southwestern—Interfund Transfers

	<u>Account</u>	<u>2017 Budget (\$)</u>
Transfer to Water Enterprise Fund	SWP9901.911.00	13,209
Total Water District 5—Gowans and Southwestern—Interfund Transfers		13,209

Total Appropriations—

Undistributed **13,209**

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BACKFLOW PREVENTION

TOWN OF EVANS, NEW YORK

2017 Tentative Budget

Backflow Prevention—Summary

Appropriations

Function:	2017 Budget (\$)
Interfund Transfers	<u>14,237</u>
Total Appropriations	<u>14,237</u>

Appropriated Fund Balance -

Amount to be Raised in Taxation 14,237

Taxable Valuation 14,237

Service Frontage Charge 1.000000

Parcels

193.09-1-1.111 4,635

193.09-1-1.112 9,602

Total **14,237**

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TOWN OF EVANS, NEW YORK
2017 Tentative Budget
Backflow Prevention—Estimated Revenues

Real Property Taxes and Tax Items

	<u>Account</u>	<u>2017 Budget (\$)</u>
Real Property Taxes	SWQ1001.00	14,237
Total Real Property Taxes and Tax Items		14,237

Total Estimated Revenues **14,237**

Interfund Transfers

	<u>Account</u>	<u>2017 Budget (\$)</u>
Interfund Transfers	SWQ5031.00	-
Total Interfund Transfers		-

	<u>Account</u>	<u>2017 Budget (\$)</u>
Appropriated Fund Balance	SWQ599.00	-

Total Estimated Revenues, Other Financing Sources, And Appropriated Fund Balance **14,237**

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TOWN OF EVANS, NEW YORK

2017 Tentative Budget

Backflow Prevention—Appropriations

Backflow Prevention—Interfund Transfers

	<u>Account</u>	<u>2017 Budget (\$)</u>
Transfer to Water Enterprise Fund	SWQ9901.911.00	14,237
Total Backflow Prevention—Interfund Transfers		<u>14,237</u>

**Total Appropriations—
Undistributed**

14,237

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**DEBT SERVICE
FUND**

TOWN OF EVANS, NEW YORK

2017 Tentative Budget

Debt Service Fund—Summary

Appropriations

Function:	2017 Budget (\$)
Debt Service	<u>422,994</u>
Total Appropriations	<u>422,994</u>

Estimated Revenues

Source:	2017 Budget (\$)
Interfund Transfers	<u>422,994</u>
Total Estimated Revenues	<u>422,994</u>

Appropriated Fund Balance -

Amount to be Raised in Taxation -

Tax Rate per \$1,000 Assessed Valuation -

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TOWN OF EVANS, NEW YORK
2017 Tentative Budget
Debt Service Fund—Estimated Revenues

Interfund Transfers

	Account	2017 Budget (\$)
Interfund Transfers	V5031.00	-
Transfer from Water District 5—McKinley and Woodcliff - Interfund	V5031.01	6,575
Transfer from Highway—Part-Town Fund - Equipment Lease	V5031.02	23,964
Transfer from Water Enterprise Fund - Interfund Loan	V5031.03	392,455
		422,994
Total Interfund Transfers		422,994

	Account	2017 Budget (\$)
Appropriated Fund Balance	V599.00	-

Total Estimated Revenues, Other Financing Sources, And Appropriated Fund Balance	422,994
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TOWN OF EVANS, NEW YORK
2017 Tentative Budget
Debt Service Fund—Appropriations—Undistributed

Debt Service Fund—Debt Service

	<u>Account</u>	<u>2017 Budget (\$)</u>
Installment Purchase Debt:		
Principal	V9785.600.00	20,443
Interest	V9785.700.00	3,522
Interfund Loans:		
Principal	V9795.600.00	297,023
Interest	V9795.700.00	102,007
Total Debt Service Fund—Debt Service		<u>422,994</u>

Total Appropriations—
Undistributed **422,994**

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TOWN OF EVANS, NEW YORK
2017 Tentative Budget
Debt Statement

Purpose	Year of Issue	Interest Rate	Original Issue Amount	Final Maturity	Interest Due 2017	Balance 1/1/2017	Projected Redemption 2017	Projected Balance 12/31/2017	Projected Redemption 2018
Improvement District 5	2004	3.50%	97,000	2025	\$ 1,575	\$ 45,000	\$ 5,000	\$ 40,000	\$ 5,000
Waterline Looping	2003	2.99%	681,312	2023	4,817	255,000	35,000	220,000	35,000
EFC Series 2011C	2011	0.27%	11,989,606	2041	319,203	10,430,000	320,000	10,110,000	320,000
Total Bonds					<u>\$ 325,595</u>	<u>\$ 10,730,000</u>	<u>\$ 360,000</u>	<u>\$ 10,370,000</u>	<u>\$ 360,000</u>

TOWN OF EVANS, NEW YORK
2017 Tentative Budget
Schedule of Salaries of Elected Town Officials

<u>Title</u>	<u>Officer</u>	<u>Compensation</u>
Supervisor	Mary Hosler	\$ 40,000
Councilman	Jeanne M. Macko	15,300
Councilman	Dennis M. Feldmann	15,300
Town Clerk	Lynn M. Krajacic	56,365
Superintendent of Highways	Ed Michalski	69,383
Town Justice	Anthony J. Barone Jr.	22,819
Town Justice	Dennis P. Glascott	22,819