

Evans Town Board

At a regular meeting of the Town Board of the Town of Evans, held at the Evans Town Hall, 8787 Erie Road, Angola, New York on Monday, November 15, 2010 at 7:00pm there were:

| | | |
|---------------|---------------------|---------------------------------------|
| PRESENT: | Keith E. Dash | Councilman |
| | Paul T. Cooper | Councilman |
| | Francis J. Pordum | Supervisor |
| ALSO PRESENT: | Jonica B. DiMartino | Town Clerk |
| | J. Grant Zajas | Town Attorney |
| | Charles LaBarbera | Building Dept. Head |
| | Drew Eszak | Dir. of Finance |
| | Russ Manguso | Parks Commissioner |
| | Sandra Brant | Dir. of Planning |
| | Ernie Masullo | Police Chief |
| | Julie Roach | Seniors Dept. Head |
| | Patrick Conrad | St. Pt. Marina Dept. Head/Parks Dept. |
| | Peggy Manning | Supervisor's Dept. |
| | Gary Noel | Water Dept. |
| EXCUSED: | Jeanne C. Ebersole | Assessor |
| | Lori Szewczyk | Dir. of Community Development |
| ABSENT: | Edward Michalski | Highway Superintendent |
| | Rob Klavoon | Wendel Duchscherer |

RESOLUTION 2010-239 Approve Minutes

Supervisor Pordum moved and Councilman Cooper seconded that the reading of the minutes of the public hearings of November 3, 2010, meeting of November 3, 2010, and work session of November 10, 2010 be dispensed with and approved as submitted by the Town Clerk.

VOTE RESULT: ADOPTED
 AYES - Dash, Cooper, Pordum
 NAYS - none

Supervisor Pordum read the Public Notice 2010 30-day period for Inclusion of Lands into an Agricultural District from ECDEP.

RESOLUTION 2010 -240 Committee and Department Head Reports

Supervisor Pordum moved and Councilman Dash seconded to approve the Committee and Department Head Reports as reported.

VOTE RESULT: ADOPTED
 AYES- Dash, Cooper, Pordum
 NAYS- none

RESOLUTION 2010-241 Town Clerk Reports

Supervisor Pordum moved, and Councilman Cooper seconded to approve the Town Clerk Reports as follows:

October 2010

| | |
|-------------------------------|-------------|
| 1. Town Clerk Monthly | \$10,299.22 |
| 2. Town Clerk Interest Earned | \$8.33 |

VOTE RESULT: ADOPTED BY ROLL CALL
 Councilman Dash aye
 Councilman Cooper aye
 Supervisor Pordum aye

RESOLUTION 2010-242 Amend Resolution 2010-11 of the Organizational Meeting Held January 5, 2010 to Amend Celebration of Christmas Holidays

Councilman Cooper moved and Councilman Dash seconded,

That the following holidays will be observed as paid holidays by the full-time employees of the Town of Evans not covered by the collective bargaining agreement:

| | |
|----------------------|------------------------------|
| Day before Christmas | December 23, 2010 (observed) |
| Christmas Day | December 24, 2010 (observed) |

VOTE RESULT: ADOPTED
 AYES- Dash, Cooper, Pordum
 NAYS- none

RESOLUTION 2010-243 Celebration of New Year's Day Holiday

Councilman Dash moved and Councilman Cooper seconded,

That the New Year's Day Holiday, January 1, 2011 will be observed as paid holiday by the full-time employees of the Town of Evans not covered by the collective bargaining agreement on Friday, December 31, 2010.

VOTE RESULT: ADOPTED
 AYES- Dash, Cooper, Pordum
 NAYS- none

RESOLUTION 2010-244 Preliminary Budget, as Amended, is to be Adopted as the 2011 Budget

Supervisor Pordum moved and Councilman Cooper seconded,

WHEREAS: the Town Board of the Town of Evans has met and considered the Preliminary Budget for the fiscal year beginning January 1, 2011 and conducted a public hearing on November 3, 2010 in accordance with Article 8, Section 108 of Town Law, and

WHEREAS: the office of the New York State Comptroller and the Town's independent auditors have recommended that the Town adopt the legal budget at the personal services, equipment/capital outlay, contractual expenses, object level.

THEREFORE, BE IT

RESOLVED: that the object totals in the Preliminary Budget hereinafter set forth, as amended, are hereby adopted as the annual budget of the Town of Evans for the fiscal year beginning on January 1, 2011 and that the same shall be entered in the minutes of the Town Board (see addendum A).

VOTE RESULT: ADOPTED BY ROLL CALL
 Councilman Dash aye
 Councilman Cooper aye
 Supervisor Pordum aye

RESOLUTION 2010-245 Adjournment

Supervisor Pordum moved and Councilman Dash seconded to adjourn to a Work Session on Wednesday, December 8, 2010 @ 6:15pm then to an Agenda Meeting on Wednesday, December 15, 2010 @ 6:30pm and a regular Town Board meeting immediately following at 7:00pm.

VOTE RESULT: ADOPTED
 AYES- Dash, Cooper, Pordum
 NAYS- none

These minutes are an unofficial copy unless the original signature of the Town Clerk is affixed below. The original official paper minutes are stored in the Town's vault.

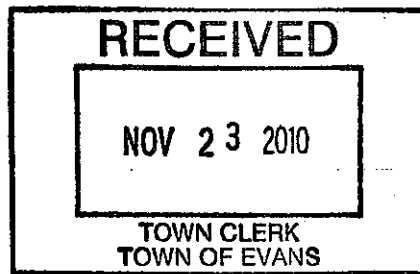
Respectfully Submitted,

Jonica B. DiMartino
Town Clerk
Town of Evans

TOWN OF EVANS

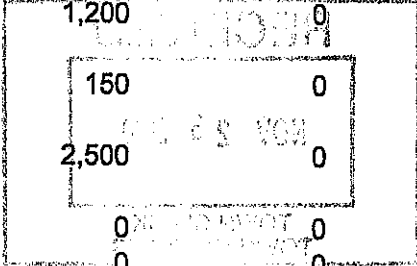
2011

ADOPTED



TOWN OF EVANS
 2011
 SUMMARY

| NAME OF FUND | APPROPRIATION | ESTIMATED APPROPRIATED TO BE RAISED | | | PAGE |
|-------------------------|---------------|-------------------------------------|--------------|-------------|------|
| | | REVENUES | FUND BALANCE | BY TAXATION | |
| GENERAL | 7,674,846 | 1,093,129 | 81,500 | 6,500,217 | 10 |
| PART TOWN | 735,194 | 624,000 | 111,194 | 0 | 14 |
| COMMUNITY DEVELOPMEN | 100,000 | 100,000 | 0 | 0 | 15 |
| RISK RETENTION | 350,000 | 190,100 | 159,900 | 0 | 15 |
| HWY - TOWNWIDE | 90,000 | 2,500 | 87,500 | 0 | 16 |
| HWY- OUTSIDE VILLAGE | 2,393,182 | 1,813,515 | 182,000 | 397,667 | 18 |
| WATER | 1,931,364 | 1,931,364 | 0 | 0 | 20 |
| ANGOLA FIRE PROT. DISTR | 817,780 | 3,000 | 74,000 | 740,780 | 21 |
| ST. LIGHTING ONE | 216,803 | 1,000 | 0 | 215,803 | 22 |
| ST. LIGHTING TWO | 90,000 | 1,200 | 0 | 88,800 | 22 |
| HYDRANT DISTRICT | 5,132 | 150 | 0 | 4,982 | 23 |
| REFUSE & GARBAGE | 977,628 | 2,500 | 0 | 975,128 | 23 |
| WIA #1 HIGHLAND (sa) | 5,056 | 0 | 0 | 5,056 | 24 |
| WD #1X DERBY EXT (sb) | 8,434 | 0 | 0 | 8,434 | 24 |
| WD #1XX BURNS RD (sc) | 212 | 0 | 0 | 212 | 24 |
| WD #2X NORTHFIELD (se) | 23 | 0 | 0 | 23 | 25 |
| WD#3 NORTH EVANS (sf) | .451 | 0 | 0 | 451 | 25 |
| WD #5 (sh) | 71 | 0 | 0 | 71 | 26 |
| WD #5 DERBY WATER (sl) | 3,531 | 0 | 0 | 3,531 | 26 |
| WD #5 NORTH EVANS (sm) | 10,099 | 0 | 0 | 10,099 | 27 |
| WD #5 SOUTHWESTERN (sr) | 23,564 | 0 | 0 | 23,564 | 27 |
| WD #5 MCKINLEY/WOODCL | 7,625 | 0 | 0 | 7,625 | 27 |
| DEBT SERVICE | 539,121 | 539,121 | 0 | 0 | 28 |
| TOTALS | 15,980,115 | 6,301,579 | 696,094 | 8,982,442 | |



TAX ITEM

| | | | |
|-----------------|-------------------------------|-----------|-----------|
| A1001 | Real Property Tax | 6,500,217 | |
| A1081 | Payment in Lieu of Taxes | 32,229 | |
| A1090 | Interest & Penalties on Taxes | 50,000 | |
| TOTAL TAX ITEMS | | | 6,582,446 |

DEPARTMENTAL INCOME

| | | | |
|---------------------------|---------------------------------|---------|---------|
| A1255 | Town Clerk Fees | 21,000 | |
| A1520 | Police Fees | 1,800 | |
| A1522 | Brant Police | 2,750 | |
| A1720 | Parks - Non Residence | 3,000 | |
| A2000 | Parks - County Van | 1,300 | |
| A2001 | Parks - Residence Stickers | 1,400 | |
| A2011 | Recreation | 725 | |
| A2011 | Recreation-Self Funded Program | 400 | |
| A2035 | Seniors | 2,250 | |
| A2036 | Seniors - W.S. Development | 0 | |
| A2040 | Marina & Docks - Boat Slip Depo | 175,000 | |
| A2041 | Marina & Docks - Launching Pas | 33,000 | |
| A2042 | Marina & Docks - Bait & Concess | 2,700 | |
| A2043 | Marina & Docks - Gasoline & Oil | 70,000 | |
| A2044 | Marina & Docks - Resale Items | 5,500 | |
| A2050 | Beach & Pool | 5,000 | |
| A2051 | North Collins Assessor | 10,800 | |
| TOTAL DEPARTMENTAL INCOME | | | 336,625 |

USE OF MONEY & PROPERTY

| | | | |
|-------------------------------|---------------------|--------|--------|
| A2401 | Interest & Earnings | 8,000 | |
| A2410 | Rental Property | 35,000 | |
| A2450 | Commissions | 200 | |
| TOTAL USE OF MONEY & PROPERTY | | | 43,200 |

LICENSES & PERMITS

| | | | |
|--------------------------|----------------|--------|--------|
| A2540 | Bingo Licenses | 40 | |
| A2644 | Dogs | 21,735 | |
| TOTAL LICENSES & PERMITS | | | 21,775 |

FINES & FORFEITURES

| | | | |
|---------------------------|--------------------------|---------|---------|
| A2610 | Fines and Forfeited Bail | 150,000 | |
| TOTAL FINES & FORFEITURES | | | 150,000 |

SALE OF PROPERTY & COMPENSATION FOR LOSS

| | | | |
|--|--------------------------------|--------|--------|
| A2660 | Sale of Equipment | 10,000 | |
| A2661 | Sale of Gasoline | 8,000 | |
| A2680 | Insurance Recoveries | 1,000 | |
| A2701 | Refunds of Prior Yrs. Expenses | 1,000 | |
| A2770 | Miscellaneous | 5,000 | |
| TOTAL SALE OF PROPERTY & COMPENSATION FOR LOSS | | | 25,000 |

STATE AID

| | | | |
|-------|---------------------------------------|---------|-----------|
| A3001 | Per Capita/Revenue Sharing | 39,000 | |
| A3005 | Mortgage Tax | 230,000 | |
| A3088 | State Aid-Assessor's Education | 800 | |
| A3090 | State Aid-Real Property Service | 48,000 | |
| A3820 | Youth Programs | 5,000 | |
| A3821 | Youth Programs - First Offender | 2,000 | |
| A3822 | S.T.O.P. - D.W.I. | 17,000 | |
| A3824 | D.A.R.E. Program | 0 | |
| A3825 | Gov. Traffic Safety - St. Aid - Justi | 11,000 | |
| | TOTAL STATE AID | | 352,800 |
| | TRANSFERS | | |
| A5031 | Interfund Transfers | 81,500 | |
| | TOTAL TRANSFERS | | 81,500 |
| | TOTAL GENERAL FUND REVENUES | | 7,593,346 |

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TOWN OF EVANS - 2011 - BUDGET APPROPRIATIONS - GENERAL FUND

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GENERAL GOVERNMENT SUPPORT

| | | | |
|-------|-----------------------------|---------|---------|
| A1010 | TOWN BOARD | | |
| 1 | Personal Services | | |
| .111 | Salaried | 30,600 | |
| 4 | Contractual Expenses | | |
| .403 | Printing & Advertising | 1,200 | |
| | Total Contractual Expense | 1,200 | |
| | TOTAL TOWN BOARD | | 31,800 |
| A1110 | TOWN JUSTICE | | |
| 1 | Personal Services | | |
| .111 | Salaried | 123,928 | |
| .112 | Part Time Clerk | 22,000 | |
| .113 | Overtime | 4,000 | |
| .114 | Longevity | 1,250 | |
| .123 | Accumulated Sick Days | 2,200 | |
| | Total Personal Services | 153,378 | |
| 4 | Contractual Expenses | | |
| .403 | Printing & Advertising | 80 | |
| .408 | Dues & Subscriptions | 350 | |
| .411 | Court Stenographer | 4,500 | |
| .420 | P.M. Agreements | 1,500 | |
| | Total Contractual Expense | 6,430 | |
| | TOTAL TOWN JUSTICE | | 159,808 |
| A1220 | SUPERVISOR | | |
| 1 | Personal Services | | |
| .111 | Salaried | | |
| | Supervisor | 42,500 | |
| | (Budget Officer @ \$12,500) | | |
| | (Total Supervisor \$55,000) | | |
| | Deputy Supervisor | 1,000 | |
| | Secretary to Supervisor | 35,950 | |
| .112 | Part Time Clerk | 10,000 | |
| | Total Personal Services | 89,450 | |
| | TOTAL SUPERVISOR | | 89,450 |
| A1315 | TOWN ACCOUNTANT | | |
| 1 | Personal Services | | |
| .111 | Salaried | 143,742 | |
| .112 | Part Time Clerk | 27,000 | |
| .113 | Overtime | 500 | |
| .114 | Longevity | 2,300 | |
| .123 | Accumulated Sick Days | 1,500 | |
| | Total Personal Services | 175,042 | |
| 2 | Equipment | | |
| .202 | Copier | 9,500 | |
| .204 | Computer Equip./Software | 2,000 | |
| | Total Equipment | 11,500 | |
| 4 | Contractual Expense | | |
| .402 | Postage | 20,000 | |
| .408 | Dues & Subscriptions | 350 | |
| .409 | Professional Services | 4,000 | |
| .410 | Industrial Appraisal | 4,500 | |
| .411 | Payroll Services | 9,000 | |
| .419 | Medical Costs | 7,000 | |
| .420 | P.M. Agreements | 9,000 | |
| | Total Contractual Services | 53,850 | |
| | TOTAL TOWN ACCOUNTANT | | 240,392 |

TOWN OF EVANS - 2011 - BUDGET APPROPRIATIONS - GENERAL FUND

GENERAL GOVERNMENT SUPPORT

| | | | |
|-------|---|---------|---------|
| A1340 | BUDGET | | |
| 1 | Personal Services | | |
| .111 | Salaried | 12,500 | |
| | TOTAL BUDGET | | 12,500 |
| A1345 | CENTRAL PURCHASING | | |
| 4 | Contractual Expense | | |
| .400 | Other Expenses | 58,000 | |
| | TOTAL CENTRAL PURCHASING | | 58,000 |
| A1355 | ASSESSMENT | | |
| 1 | Personal Services | | |
| .111 | Salaried | 94,826 | |
| .112 | Part Time Clerk | 20,000 | |
| .114 | Longevity | 1,100 | |
| | Total Personal Services | 115,926 | |
| 4 | Contractual Expense | | |
| .403 | Printing & Advertising | 500 | |
| .408 | Dues & Subscription | 1,500 | |
| .411 | Board of Review | 1,500 | |
| .420 | P.M. Agreements | 1,250 | |
| | Total Contractual Expense | 4,750 | |
| | TOTAL ASSESSMENT | | 120,676 |
| A1410 | TOWN CLERK | | |
| 1 | Personal Services | | |
| .111 | Salaried | | |
| | Town Clerk | 56,365 | |
| | (Registrar of Vital Statistics \$5,635) | | |
| | (Total Town Clerk \$62,000) | | |
| | Deputy Town Clerks (2 @ \$39,8 | 79,742 | |
| .114 | Longevity | 2,400 | |
| .123 | Accumulated Sick Days | 2,680 | |
| | Total Personal Services | 141,187 | |
| 2 | Equipment | | |
| .215 | Rebind Minute Books | 1,000 | |
| | Total Equipment | 1,000 | |
| 4 | Contractual Expense | | |
| .403 | Printing & Advertising | 1,400 | |
| .407 | CMC/MMC Certifications | 775 | |
| .408 | Dues & Subscription | 700 | |
| .409 | Storage Fees | 270 | |
| .410 | Lock-Box | 700 | |
| .420 | PM Agreements | 1,200 | |
| .421 | Codification | 4,500 | |
| | Total Contractual Services | 9,545 | |
| | TOTAL TOWN CLERK | | 151,732 |

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| | | | |
|-------|----------------------------------|---------|-----------|
| A1420 | LAW | | |
| 1 | Personal Services | | |
| .111 | Salaried | 63,200 | |
| | Total Personal Services | 63,200 | |
| 4 | Contractual Expense | | |
| .408 | Dues & Subscription | 7,000 | |
| .409 | Professional Services | 5,000 | |
| | Total Contractual Expense | 12,000 | |
| | TOTAL LAW | | 75,200 |
| A1440 | ENGINEER | | |
| 4 | Contractual Expense | | |
| .409 | Professional Services | 35,000 | |
| | TOTAL ENGINEER | | 35,000 |
| A1620 | BUILDINGS | | |
| 1 | Personal Services | | |
| .112 | Part Time Custodian | 35,000 | |
| | Total Personal Services | 35,000 | |
| 2 | Equipment | | |
| .200 | Various Equipment | 300 | |
| .245 | Public Safety Equipment | 200 | |
| | Total Equipment | 500 | |
| 4 | Contractual Expense | | |
| .420 | P.M. Agreements | 9,500 | |
| .422 | Buildings & Grounds | 28,700 | |
| .423 | Passenger Vehicles | 800 | |
| .426 | Stationary Plant & Equipment | 7,000 | |
| .431 | Gasoline | 650 | |
| | Total Contractual Expense | 46,650 | |
| | TOTAL BUILDINGS | | 82,150 |
| A1900 | SPECIAL ITEMS | | |
| 1920 | Municipal Dues | 4,000 | |
| 1921 | Telephone | 26,000 | |
| 1922 | Utilities | 167,500 | |
| 1925 | Financial Services | 25,000 | |
| 1932 | Union Contract Consultant | 5,000 | |
| 1940 | Grant Consultant | 0 | |
| 1950 | Taxes & Assessments | 6,000 | |
| 1972 | Tax Cancellations | 54,894 | |
| 1980 | Equipment Maintenance | 2,000 | |
| 1989 | Mileage/Training & Education | 7,000 | |
| 1990 | Contingent | 30,000 | |
| | TOTAL SPECIAL ITEMS | | 327,394 |
| | TOTAL GENERAL GOVERNMENT SUPPORT | | 1,384,102 |

PUBLIC SAFETY

| | | | |
|-------|-----------------------------------|-------|-------|
| A3089 | EMPLOYEE SAFETY COORDINATOR | | |
| 1 | Personal Services | | |
| .111 | Salaried | 1,700 | |
| | TOTAL EMPLOYEE SAFETY COORDINATOR | | 1,700 |

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| | | | |
|-------|------------------------------------|-----------|--|
| A3120 | POLICE | | |
| 1 | Personal Services | | |
| .111 | Salaried | 2,025,325 | |
| .112 | Part Time Clerk | 10,647 | |
| .115 | Part Time Police Officers | 45,000 | |
| .116 | Part Time Police Dispatchers | 40,000 | |
| .117 | Part Time Crossing Guard | 3,000 | |
| .118 | Part Time Police Attendant | 2,000 | |
| .119 | Overtime - Police Officers | 78,000 | |
| .120 | Overtime - Police Dispatchers | 20,000 | |
| .121 | Overtime - Court Time | 22,000 | |
| .122 | Longevity | 31,109 | |
| .123 | Accumulated Sick Days | 57,436 | |
| .124 | Holiday Pay | 37,000 | |
| .125 | Show up Time | 45,500 | |
| .126 | Shift Differential | 13,000 | |
| .127 | OT - Gov.Traffic Safety - St.Ald - | 7,000 | |
| | Total Personal Services | 2,437,017 | |

| | | | |
|------|-----------------------------|--------|--|
| 2 | Equipment | | |
| .204 | Computer Equip./Software | 2,000 | |
| .205 | Portable/ Mobile Radios | 1,500 | |
| .220 | Passenger Vehicles | 16,500 | |
| .245 | Public Safety Equipment | 10,000 | |
| .246 | Rapid Deployment | 1,275 | |
| .247 | Radar Units | 1,000 | |
| .255 | Other Specialized Equipment | 9,000 | |
| .256 | S.T.O.P.-D.W.I. | 16,000 | |
| .264 | D.A.R.E. Equipment | 1,000 | |
| | Total Equipment | 58,275 | |

| | | | |
|------|--------------------------------|---------|--|
| 4 | Contractual Expense | | |
| .402 | Postage | 100 | |
| .403 | Printing & Advertising | 200 | |
| .408 | Dues & Subscriptions | 1,750 | |
| .409 | Radio/Inhalator/Communications | 2,000 | |
| .420 | P.M. Agreements | 9,000 | |
| .423 | Passenger Vehicles | 35,000 | |
| .431 | Gasoline | 104,650 | |
| .441 | Uniforms - Maintenance | 25,000 | |
| .442 | Uniforms - Patrolmen | 10,000 | |
| .443 | Range Supplies | 1,750 | |
| .444 | Photo Supplies | 500 | |
| .449 | Prisoner's Food | 600 | |
| | Total Contractual Expense | 190,550 | |

TOTAL POLICE 2,685,842

| | | | |
|-------|-------------------------|-------|-------|
| A3310 | TRAFFIC CONTROL | | |
| 4 | Contractual Expense | | |
| .411 | Traffic Control Expense | 2,800 | |
| | TOTAL TRAFFIC CONTROL | | 2,800 |

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PUBLIC SAFETY

| | | | |
|-------|---------------------------|--------|-----------|
| A3510 | CONTROL OF DOGS | | |
| 1 | Personal Services | | |
| .111 | Salaried | 42,767 | |
| .112 | Part Time - D.C.O. | 6,000 | |
| .113 | Overtime | 1,000 | |
| .114 | Longevity | 1,100 | |
| | Total Personal Services | 50,867 | |
| 2 | Equipment | | |
| .220 | Passenger Vehicles | 4,000 | |
| .245 | Public Safety Equipment | 300 | |
| | Total Equipment | 4,300 | |
| 4 | Contractual Expense | | |
| .409 | Animal Disposal S.P.C.A. | 2,500 | |
| .423 | Passenger Vehicles | 500 | |
| .431 | Gasoline | 1,200 | |
| .442 | Uniforms | 200 | |
| | Total Contractual Expense | 4,400 | |
| | TOTAL CONTROL OF DOGS | | 59,567 |
| | TOTAL PUBLIC SAFETY | | 2,749,909 |

HEALTH

| | | | |
|-------|-------------------------|--------|---------|
| A4089 | COMMUNITY CONCERN | | |
| 4 | Contractual Expense | | |
| .411 | Contractual Services | 41,400 | |
| | TOTAL COMMUNITY CONCERN | | 41,400 |
| A4540 | AMBULANCE | | |
| 4 | Contractual Expense | | |
| .411 | Contractual Services | 88,000 | |
| | TOTAL AMBULANCE | | 88,000 |
| | TOTAL HEALTH | | 129,400 |

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| | | | |
|-------|-------------------------------------|---------|---------|
| A5010 | SUPERINTENDENT OF HIGHWAYS | | |
| 1 | Personal Services | | |
| .111 | Salaried | | |
| | Highway Superintendent \$60,037 | 60,037 | |
| | (Drainage Coordinator \$13,523) | | |
| | (Total Hwy Superintendent \$73,560) | | |
| | Deputy Superintendent of Highw | 47,571 | |
| .112 | Part Time Clerk | 12,500 | |
| .114 | Longevity | 1,300 | |
| .115 | Part time Custodian | 3,120 | |
| .123 | Accumulated Sick Days | 3,300 | |
| | Total Personal Services | 127,828 | |
| 2 | Equipment | | |
| .255 | Radio's | 1,000 | |
| | Total Equipment | 1,000 | |
| 4 | Contractual Expense | | |
| .403 | Printing & Advertising | 250 | |
| .408 | Dues & Subscriptions | 300 | |
| .412 | Mileage/Training & Education | 300 | |
| .420 | P.M. Agreements | 2,000 | |
| .422 | Buildings & Grounds | 5,000 | |
| .423 | Passenger Vehicles | 500 | |
| .431 | Gasoline | 500 | |
| .442 | Uniforms | 4,000 | |
| .443 | Safety Clothing | 1,000 | |
| .444 | Photo Supplies | 100 | |
| | Total Contractual Expense | 13,950 | |
| | TOTAL SUPERINTENDENT OF HIGHWAYS | | 142,778 |
| | TOTAL TRANSPORTATION | | 142,778 |

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| ECONOMIC ASSISTANCE AND OPPORTUNITY | | | |
|-------------------------------------|---|-------|-------|
| A6410 | PUBLICITY | | |
| 4 | Contractual Expense | | |
| .403 | Printing & Advertising | 1,000 | |
| | TOTAL PUBLICITY | | 1,000 |
| A6510 | VETERAN SERVICES | | |
| 4 | Contractual Expense | | |
| .411 | American Legion/V.F.W. Flags | 1,100 | |
| | TOTAL VETERAN SERVICES | | 1,100 |
| A6772 | MEALS ON WHEELS | | |
| 4 | Contractual Expense | | |
| .411 | Contractual Services | 7,200 | |
| | TOTAL MEALS ON WHEELS | | 7,200 |
| | TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY | | 9,300 |

CULTURE AND RECREATION

| | | | |
|-------|----------------------------|---------|---------|
| A7020 | RECREATION | | |
| 1 | Personal Services | | |
| .111 | Salaried | 39,371 | |
| .112 | Part Time | 5,000 | |
| .114 | Longevity | 1,400 | |
| .115 | Part Time Van Driver | 11,000 | |
| .123 | Accumulated Sick Days | 2,700 | |
| | Total Personal Services | 59,471 | |
| | Equipment | | |
| .200 | Misc. Equipment | 1,000 | |
| | Total Equipment | 1,000 | |
| 4 | Contractual Expense | | |
| .403 | Printing & Advertising | 1,000 | |
| .408 | Dues & Subscription | 150 | |
| | Total Contractual Expense | 1,150 | |
| | TOTAL RECREATION | | 61,621 |
| A7110 | PARKS | | |
| 1 | Personal Services | | |
| .111 | Salaried | 141,458 | |
| .112 | Part Time Seasonal Workers | 80,000 | |
| .113 | Overtime | 6,250 | |
| .114 | Longevity | 2,400 | |
| .123 | Accumulated Sick Days | 4,000 | |
| | Total Personal Services | 234,108 | |
| 2 | Equipment | | |
| .215 | Lighting at Town Park | 2,000 | |
| .220 | Passenger Vehicles | 9,000 | |
| .245 | Swim Buoys | 800 | |
| .260 | Mowers/Trimmers/Gator | 6,000 | |
| | Total Equipment | 17,600 | |
| 4 | Contractual Expense | | |
| .403 | Printing & Advertising | 750 | |
| .411 | Erie County Van | 2,000 | |
| .420 | PM Agreements | 8,989 | |
| .422 | Buildings & Grounds | 23,000 | |
| .424 | Various Supplies | 7,500 | |
| .431 | Gasoline | 5,000 | |
| .432 | Nettlecreek/Town Park | 12,500 | |
| | Total Contractual Expense | 59,739 | |
| | TOTAL PARKS | | 311,447 |

CULTURE AND RECREATION (CONT.)

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| | | | |
|-------|----------------------------------|---------|---------|
| A7150 | RECREATION FUNDED PROGf | | |
| 4 | Contractual Expense | | |
| .441 | Baseball | 6,000 | |
| .442 | Football | 6,000 | |
| .443 | Soccer | 6,000 | |
| .444 | Concert Programs | 395 | |
| .445 | Evans Art Guild | 245 | |
| .446 | Softball - Girls | 1,330 | |
| .447 | Archery | 380 | |
| .449 | B.R.I.D.G.E.S. | 210 | |
| .450 | Kid's Day in the Park | 170 | |
| .451 | Evans Lions Club Halloween Par | 395 | |
| .452 | Little Cagers | 950 | |
| .454 | Special Events - Park | 950 | |
| .455 | Lakeshore Ctr.Community Ed. & | 40,000 | |
| .456 | Park/Recreation Advisory Board | 1,500 | |
| | TOTAL RECREATION FUNDED PROGRAMS | | 64,525 |
| A7180 | BEACH AND POOL | | |
| 1 | Personal Services | | |
| .112 | Part Time-Lifeguards | 45,000 | |
| | Total Personal Services | 45,000 | |
| 2 | Equipment | | |
| .215 | Permanent Improvements | 1,000 | |
| .245 | CPR Devices/First Aid/Safety Eq | 600 | |
| .255 | Rescue Board | 1,000 | |
| .260 | Various Equipment Lifeguard Sts | 300 | |
| | Total Equipment | 2,900 | |
| 4 | Contractual Expense | | |
| .422 | Building & Grounds | 3,000 | |
| .429 | Chemicals | 5,000 | |
| .442 | Uniforms | 450 | |
| | Total Contractual Expense | 8,450 | |
| | TOTAL BEACH AND POOL | | 56,350 |
| A7230 | MARINA AND DOCKS | | |
| 1 | Personal Services | | |
| .111 | Salaried | 91,091 | |
| .112 | Part Time Seasonal Workers | 60,000 | |
| .113 | Overtime | 10,000 | |
| .114 | Longevity | 2,450 | |
| .123 | Accumulated Sick Days | 5,985 | |
| | Total Personal Services | 169,526 | |
| 2 | Equipment | | |
| .200 | Equipment | 3,000 | |
| .215 | Permanent Improvements | 35,000 | |
| .220 | Passenger Vehicles | 6,500 | |
| .255 | Dredge Machine Maintenance | 11,000 | |
| | Total Equipment | 55,500 | |
| 4 | Contractual Expense | | |
| .403 | Printing & Advertising | 1,000 | |
| .422 | Buildings & Grounds | 20,000 | |
| .431 | Gasoline | 1,000 | |
| .441 | Self- Funded | 750 | |
| .442 | Uniforms | 350 | |
| .449 | Gasoline - Resale | 60,000 | |
| .450 | Gasoline Credit Charges | 1,000 | |
| .452 | Various Resale Items | 3,000 | |
| .453 | Dredging Costs | 18,000 | |
| .454 | St. Pt. Advisory Committee | 500 | |
| | Total Contractual Expense | 105,600 | |
| | TOTAL MARINA AND DOCKS | | 330,626 |

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| | | | |
|-------|---------------------------------|---------|---------|
| A7310 | SENIORS | | |
| 1 | Personal Services | | |
| .111 | Salaried | 80,064 | |
| .113 | Overtime | 3,000 | |
| .114 | Longevity | 2,400 | |
| .115 | Part Time Custodian | 9,000 | |
| .116 | Part Time Senior Van Driver | 8,500 | |
| .117 | Part Time W.S. Development | 6,000 | |
| .123 | Accumulated Sick Days | 6,200 | |
| | Total Personal Services | 113,164 | |
| 2 | Equipment | | |
| .215 | Repairs at Senior Center | 5,000 | |
| .245 | DeFib Battery Replacement | 164 | |
| .280 | Various Equipment | 1,750 | |
| | Total Equipment | 6,914 | |
| 4 | Contractual Expense | | |
| .403 | Printing & Advertising | 300 | |
| .420 | P.M. Agreements | 1,200 | |
| .422 | Building & Grounds | 4,000 | |
| .431 | Gasoline | 500 | |
| .440 | Various Programs | 5,000 | |
| .450 | Other Expenses | 6,500 | |
| .451 | Intergenerational Programs | 750 | |
| .452 | Senior Activities | 2,000 | |
| | Total Contractual Expense | 20,250 | |
| | TOTAL SENIORS | | 140,328 |
| A7510 | HISTORIAN | | |
| 4 | Contractual Expense | | |
| .408 | Dues & Subscriptions | 25 | |
| .412 | Mileage/Training & Education | 100 | |
| | Total Contractual Expense | 125 | |
| | TOTAL HISTORIAN | | 125 |
| A7520 | HISTORICAL PROPERTY | | |
| 4 | Contractual Expense | | |
| .409 | Professional Services-Microfilm | 500 | |
| .422 | Buildings & Grounds | 1,500 | |
| | Total Contractual Expense | 2,000 | |
| | TOTAL HISTORICAL PROPERTY | | 2,000 |
| | TOTAL CULTURE AND RECREATION | | 967,022 |
| | HOME AND COMMUNITY SERVICES | | |
| A8090 | ENVIRONMENTAL CONTROL | | |
| 4 | Contractual Expense | | |
| .411 | Environmental Testing | 1,200 | |
| | TOTAL ENVIRONMENTAL CONTROL | | 1,200 |

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| | | | |
|-------|---------------------------------|---------|-----------|
| A8662 | COMMUNITY DEVELOPMENT | | |
| 1 | Personal Services | | |
| .111 | Salaried | 41,500 | |
| | Total Personal Services | 41,500 | |
| 4 | Contractual Expenses | | |
| .400 | Other Expenses | 50 | |
| .403 | Printing & Advertising | 225 | |
| .408 | Dues & Subscriptions | 125 | |
| | Total Contractual Expenses | 400 | |
| | TOTAL COMMUNITY DEVELOPMENT | | 41,900 |
| | TOTAL COMMUNITY SERVICES | | 43,100 |
| | UNDISTRIBUTED | | |
| A9000 | EMPLOYEE BENEFITS | | |
| 9010 | State Retirement | 285,925 | |
| 9015 | Fire & Police Retirement | 429,333 | |
| 9030 | Social Security | 323,202 | |
| 9040 | Worker's Compensation | 60,000 | |
| 9045 | Life Insurance | 5,000 | |
| 9050 | Unemployment Insurance | 500 | |
| 9060 | Hospital & Medical Insurance | 905,000 | |
| | TOTAL EMPLOYEE BENEFITS | | 2,008,960 |
| A9900 | TRANSFERS | | |
| 9901 | Risk Retention/Insurance Reserv | 95,000 | |
| 9902 | Debt Service | 145,275 | |
| | TOTAL TRANSFERS | | 240,275 |

TOTAL GENERAL FUND 7,674,846

TOWN OF EVANS, NEW YORK
GENERAL FUND - 2011 - SUMMARY

| | |
|--|---------------|
| TOTAL GENERAL FUND BUDGET APPROPRIATIONS | 7,674,846 |
| LESS: GENERAL FUND ESTIMATED REVENUES | 1,093,129 |
| LESS: APPROPRIATED FUND BALANCE | 81,500 |
| TO BE RAISED BY TAXES | 6,500,217 |
| Town's Assessed Valuation | 788,054,719 |
| Village's Assessed Valuation | 77,542,333 |
| Total Assessed Valuation | \$865,597,052 |
| APPROXIMATE TAX RATE | \$7.51 |

Analysis of Amount to be raised by taxation:

| | |
|-----------------|-------------|
| Town's Share | \$5,917,911 |
| Village's Share | \$582,306 |
| Total | \$6,500,217 |

PART TOWN FUND

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NON-PROPERTY TAX ITEMS

| | | | |
|-------|-------------------------------|---------|---------|
| B1120 | Non-Property Tax Distribution | 260,000 | |
| B1170 | Cable TV Franchise | 150,000 | |
| | TOTAL NON-PROPERTY TAX ITEMS | | 410,000 |

DEPARTMENTAL INCOME

| | | | |
|-------|----------------------------------|---------|---------|
| B1525 | Village of Angola Code Enforcerr | 30,000 | |
| B1603 | Vital Statistic Fees | 3,000 | |
| B2110 | Zoning Fees | 110,000 | |
| | TOTAL DEPARTMENTAL INCOME | | 143,000 |

USE OF MONEY AND PROPERTY

| | | | |
|-------|---------------------------------|-------|-------|
| B2401 | Interest Earnings | 4,000 | |
| | TOTAL USE OF MONEY AND PROPERTY | | 4,000 |

SALE OF PROPERTY AND COMPENSATION FOR LOSS

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

STATE AID

| | | | |
|-------|-----------------------------|--------|--------|
| B3001 | Per Capital/Revenue Sharing | 65,000 | |
| | TOTAL STATE AID | | 65,000 |

| | | | |
|--|---|--|---------|
| | TOTAL PART TOWN FUND ESTIMATED REVENUES | | 624,000 |
|--|---|--|---------|

GENERAL GOVERNMENT SUPPORT

| | | | |
|-------|----------------------------------|--------|--------|
| B1440 | ENGINEER | | |
| 4 | Contractual Expense | | |
| .409 | Professional Services | 22,200 | |
| | TOTAL ENGINEER | | 22,200 |
| B1990 | SPECIAL ITEMS | | |
| .1972 | Tax Cancellations | 795 | |
| .1926 | Professional Services | 8,000 | |
| .1990 | Contingent | 8,000 | |
| | TOTAL SPECIAL ITEMS | | 16,795 |
| | TOTAL GENERAL GOVERNMENT SUPPORT | | 38,995 |

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| | | | |
|-------|--------------------------|-----|-----|
| B1939 | CONSERVATION BOARD | | |
| .1 | Personal Services | | |
| .113 | Secretary | 300 | |
| .4 | Contractual Services | | |
| .403 | Printing & Advertising | 50 | |
| .408 | Dues & Subscriptions | 400 | |
| | Total Con | 450 | |
| | TOTAL CONSERVATION BOARD | | 750 |

PUBLIC SAFETY

| | | | |
|-------|-------------------------|-------|-------|
| B3610 | PLUMBING | | |
| 1 | Personal Services | | |
| .111 | Chairman | 360 | |
| .112 | Board Members | 1,350 | |
| .113 | Secretary | 450 | |
| .114 | Examiners | 540 | |
| | Total Personal Services | 2,700 | |
| .4 | Contractual Expense | | |
| .403 | Printing & Advertising | 360 | |
| | TOTAL PLUMBING | | 3,060 |

| | | | |
|-------|------------------------------|---------|---------|
| B3620 | SAFETY INSPECTION | | |
| 1 | Personal Services | | |
| .111 | Salaried | 194,673 | |
| .112 | Part time | 27,000 | |
| .113 | Overtime | 7,500 | |
| .114 | Longevity | 4,400 | |
| .123 | Accumulated Sick Days | 4,500 | |
| .124 | Electrical Inspections | 2,500 | |
| | Total Personal Services | 240,573 | |
| 2 | Equipment | | |
| .200 | Copier | 1,200 | |
| .204 | Software | 600 | |
| .255 | Cell Phone | 325 | |
| .260 | Electric Tester | 100 | |
| | Total Equipment | 2,225 | |
| 4 | Contractual Expense | | |
| .403 | Printing & Advertising | 1,000 | |
| .408 | Dues & Subscriptions | 800 | |
| .412 | Mileage/Training & Education | 3,000 | |
| .420 | Copier Maintenance | 500 | |
| .423 | Passenger Vehicles | 5,500 | |
| .431 | Gasoline | 1,000 | |
| .442 | Uniforms | 1,500 | |
| | Total Contractual Expense | 13,300 | |
| | TOTAL SAFETY INSPECTION | | 256,098 |
| | TOTAL PUBLIC SAFETY | | 259,158 |

TOWN OF EVANS - 2011 BUDGET APPROPRIATIONS - PART TOWN FUND

HOME AND COMMUNITY SERVICES

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

CULTURE & RECREATION

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

HOME & COMMUNITY SERVICES

| | | | |
|-------|---------------------------|-------|-------|
| B8010 | ZONING | | |
| 1 | Personal Services | | |
| .111 | Chairman | 725 | |
| .112 | Board Members | 2,000 | |
| .113 | Secretary | 950 | |
| | Total Personal Services | 3,675 | |
| 4 | Contractual Expense | | |
| .403 | Printing & Advertising | 300 | |
| | Total Contractual Expense | 300 | |
| | TOTAL ZONING | | 3,975 |

| | | | |
|-------|---------------------------|--------|--------|
| B8020 | PLANNING | | |
| 1 | Personal Services | | |
| .111 | Salaried | 63,371 | |
| .112 | Board Members | 5,760 | |
| .113 | Secretary | 1,680 | |
| | Total Personal Services | 70,811 | |
| 4 | Contractual Expense | | |
| .403 | Printing & Advertising | 500 | |
| .408 | Dues & Subscriptions | 400 | |
| .409 | Professional Services | 5,000 | |
| .411 | Plan.Board Consultants | 6,000 | |
| | Total Contractual Expense | 11,900 | |
| | TOTAL PLANNING | | 82,711 |

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| | | | |
|-------|--|-------------|---------|
| B8540 | DRAINAGE | | |
| 1 | Personal Services | | |
| .111 | Salaried | 13,523 | |
| 4 | Contractual Expense | | |
| .411 | Off-Right of Way Drainage | 7,000 | |
| | TOTAL DRAINAGE | | 20,523 |
| B8745 | FLOOD & EROSION CONTROL | | |
| .411 | Flood & Erosion Control | 1,000 | |
| | TOTAL FLOOD & EROSION CONTROL | | 1,000 |
| B8760 | EMERGENCY DISASTER CONTROL | | |
| 1 | Personal Services | | |
| .111 | Salaried | 500 | |
| | TOTAL EMERGENCY DISASTER CONTROL | | 500 |
| | TOTAL HOME AND COMMUNITY SERVICES | | 108,709 |
| | PART TOWN FUND UNDISTRIBUTED | | |
| B9000 | EMPLOYEE BENEFITS | | |
| 9010 | State Retirement | 39,255 | |
| 9030 | Social Security | 25,042 | |
| 9040 | Worker's Compensation | 6,500 | |
| 9045 | Life Insurance | 300 | |
| 9050 | Unemployment Insurance | 300 | |
| 9060 | Medical | 156,000 | |
| | TOTAL EMPLOYEE BENEFITS | | 227,397 |
| B9900 | TRANSFERS | | |
| 9900 | Central Purchasing | 50,000 | |
| 9901 | Risk Retention/Insurance Reserv | 40,000 | |
| | TOTAL TRANSFERS | | 90,000 |
| | TOTAL PART TOWN FUND | | 735,194 |
| | TOWN OF EVANS, NEW YORK PART TOWN FUND - 2011 - SUMMARY | | |
| | TOTAL PART TOWN FUND BUDGET APPROPRIATIONS | | 735,194 |
| | LESS: PART TOWN ESTIMATED REVENUES | | 624,000 |
| | LESS: APPROPRIATED FUND BALANCE | | 111,194 |
| | TO BE RAISED BY TAXES | | 0 |
| | TOTAL ASSESSED VALU | 788,054,719 | |
| | APPROXIMATE TAX RAT | \$0.00 | |

TOWN OF EVANS - 2011 BUDGET APPROPRIATIONS - COMMUNITY DEVELOPMENT FUND

| | | | |
|--------|----------------------------------|---------|---------|
| CD8862 | Various Improvements | 100,000 | |
| | TOTAL COMMUNITY DEVELOPMENT FUND | | 100,000 |

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COMMUNITY DEVELOPMENT FUND - 2011 - ESTIMATED REVENUES

| | | | |
|--------|----------------------------------|---------|---------|
| CD4910 | Federal Aid Community Develop | 100,000 | |
| | TOTAL COMMUNITY DEVELOPMENT FUND | | 100,000 |

TOWN OF EVANS - 2011 BUDGET APPROPRIATIONS - RISK RETENTION /INSURANCE RESERVE

| | | | |
|--------|--|---------|---------|
| MS1710 | Administration | 175,000 | |
| MS1930 | Judgements/Claims/Property Los | 175,000 | |
| | TOTAL RISK RETENTION/INSURANCE RESERVE | | 350,000 |

RISK RETENTION/INSURANCE RESERVE - 2011 - ESTIMATED REVENUES

| | | | |
|--------|--|---------|---------|
| MS2401 | Interest Earned | 5,000 | |
| MS2680 | Insurance Recoveries | 100 | |
| MS5031 | Interfund Transfer | 185,000 | |
| | TOTAL RISK RETENTION/INSURANCE RESERVE | | 190,100 |

| | | | |
|--------|---------------------|--------|--------|
| DA5120 | BRIDGES | | |
| 4 | Contractual Expense | | |
| .424 | Various Supplies | 70,000 | |
| .453 | Guide Rails | 20,000 | |
| | TOTAL BRIDGES | | 90,000 |

TOWNWIDE HIGHWAY FUND - 2011 - ESTIMATED REVENUES

| | | | |
|--------|-----------------------------|-------|-------|
| DA2401 | Interest & Earnings | 2,500 | |
| | TOTAL TOWNWIDE HIGHWAY FUND | | 2,500 |

TOWNWIDE HIGHWAY FUND - 2011 - SUMMARY

| | | |
|---|--|--------|
| TOTAL TOWNWIDE HIGHWAY FUND APPROPRIATIONS | | 90,000 |
| LESS: TOWNWIDE HIGHWAY FUND ESTIMATED REVENUE | | 2,500 |
| LESS: APPROPRIATED FUND BALANCE | | 87,500 |

| | | |
|----------------------------|-------------|---|
| TO BE RAISED BY TAXES | | 0 |
| Town's Assessed Valuation | 788,054,719 | |
| Village Assessed Valuation | 77,542,333 | |
| TOTAL ASSESSED VALUATION | 865,597,052 | |
| APPROXIMATE TAX RATE | 0.00 | |

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Analysis of Amount to be raised by taxation:

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

TOWN OF EVANS - 2011 BUDGET APPROPRIATIONS - HIGHWAY FUND OUTSIDE VILLAGE

ESTIMATED REVENUES

| | | |
|--------|--------------------------------|-----------|
| DB1001 | Real Property Tax | 397,667 |
| DB1120 | Non-property Tax Distribution | 1,400,000 |
| DB2300 | Services for Other Governments | 230,000 |
| DB2401 | Interest Earnings | 4,000 |
| DB2660 | Sale of Equipment | 15,000 |
| DB2661 | Sale of Gasoline | 5,000 |
| DB2662 | Sale of Pipe | 20,000 |
| DB2663 | Sale of Scrap | 3,000 |
| DB2680 | Insurance Recoveries | 5,000 |
| DB2701 | Refund of Prior Year Expense | 50 |
| DB2770 | Miscellaneous | 5,000 |
| DB3501 | Consolidated Highway Aid | 116,465 |
| DB5031 | Interfund Transfer | 10,000 |

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| | |
|------------------------------------|-----------|
| TOTAL HIGHWAY FUND OUTSIDE VILLAGE | 2,211,182 |
|------------------------------------|-----------|

TOWN OF EVANS - 2011 BUDGET APPROPRIATIONS - HIGHWAY FUND OUTSIDE VILLAGE

GENERAL GOVERNMENT SUPPORT

| | | | |
|--------|----------------------------------|-------|-------|
| DB1900 | SPECIAL ITEMS | | |
| .1972 | Tax Cancellations | 8,944 | |
| | TOTAL SPECIAL ITEMS | | 8,944 |
| | TOTAL GENERAL GOVERNMENT SUPPORT | | 8,944 |

TRANSPORTATION

| | | | |
|--------|-------------------------------|---------|---------|
| DB5110 | GENERAL REPAIRS | | |
| 1 | Personal Services | | |
| .111 | Hourly | 524,202 | |
| .112 | Part time/Seasonal | 6,000 | |
| .113 | Overtime | 10,000 | |
| .114 | Longevity | 15,625 | |
| .115 | Upgrades | 1,500 | |
| | Total Personal Services | 557,327 | |
| 4 | Contractual Expense | | |
| .431 | Gasoline | 35,000 | |
| .433 | Resurfacing Materials | 190,000 | |
| .434 | Landscape Materials | 2,500 | |
| .435 | Tree Removal | 2,000 | |
| .438 | Pipes & Supplies | 20,000 | |
| .449 | Other Unclassified | 2,500 | |
| | Total Contractual Expense | 252,000 | |
| | TOTAL GENERAL REPAIRS | | 809,327 |
| DB5112 | IMPROVEMENTS | | |
| .215 | CHIPS - Permanent Improvermer | 116,465 | |
| .216 | Dedicated Highway Funds | 85,000 | |
| | TOTAL IMPROVEMENTS | | 201,465 |
| DB5130 | MACHINERY | | |
| 1 | Personal Services | | |
| .111 | Hourly | 144,759 | |
| | Total Personal Services | 144,759 | |
| 2 | Equipment | | |
| .227 | International Truck - Sm Rds | 35,500 | |
| | Total Equipment | 35,500 | |
| 4 | Contractual Expense | | |
| .411 | Contractual Rental | 7,500 | |
| .424 | Parts & Supplies | 50,000 | |
| | Total Contractual Expense | 57,500 | |
| | TOTAL MACHINERY | | 237,759 |

| | | | |
|--------|--------------|-----------------------------|---------|
| DB5142 | SNOW REMOVAL | | |
| | 1 | Personal Services | |
| | .111 | Hourly | 276,197 |
| | .112 | Part time/Seasonal | 2,000 |
| | .113 | Overtime | 53,000 |
| | .115 | Upgrades | 1,500 |
| | | Total Personal Services | 332,697 |
| | 4 | Contractual Expense | |
| | .411 | Contractual Services/Rental | 2,500 |
| | .424 | Material & Supplies | 50,000 |
| | .431 | Gasoline | 15,500 |
| | .449 | Other - Unclassified | 14,000 |
| | | Total Contractual Expense | 82,000 |
| | | TOTAL SNOW REMOVAL | 414,697 |

| | | | |
|--------|--------------------------------|--------------------------------------|--------|
| DB5148 | SERVICES FOR OTHER GOVERNMENTS | | |
| | 4 | Contractual Expense | |
| | .424 | Materials & Supplies | 27,500 |
| | .431 | Gasoline | 5,000 |
| | .438 | Brush & Weeds | 2,000 |
| | | TOTAL SERVICES FOR OTHER GOVERNMENTS | 34,500 |

TOTAL TRANSPORTATION 1,697,748
 UNDISTRIBUTED

| | | | |
|--------|-------------------|------------------------------|---------|
| DB9000 | EMPLOYEE BENEFITS | | |
| | 9010 | State Retirement | 148,767 |
| | 9030 | Social Security | 81,000 |
| | 9040 | Worker's Compensation | 103,000 |
| | 9045 | Life Insurance | 1,400 |
| | 9050 | Unemployment Insurance | 500 |
| | 9060 | Hospital & Medical Insurance | 270,500 |
| | | TOTAL EMPLOYEE BE | 605,167 |

| | | | |
|--------|-----------|------------------------------------|-----------|
| DB9900 | TRANSFERS | | |
| | .9902 | Debt Service | 81,323 |
| | | TOTAL TRANSFERS | 81,323 |
| | | TOTAL HIGHWAY FUND OUTSIDE VILLAGE | 2,393,182 |

HIGHWAY FUND OUTSIDE VILLAGE - 2011 - SUMMARY

| | |
|---|-------------|
| TOTAL HIGHWAY FUND OUTSIDE VILLAGE BUDGET APPR | 2,393,182 |
| LESS: HIGHWAY FUND OUTSIDE VILLAGE ESTIMATED RE | 1,813,515 |
| LESS: APPROPRIATED FUND BALANCE | 182,000 |
| TO BE RAISED BY TAXES | 397,667 |
| TOTAL ASSESSED VALUATION | 788,054,719 |
| APPROXIMATE TAX RATE | \$0.50 |

TOWN OF EVANS - 2011 BUDGET APPROPRIATIONS - WATER FUND

ESTIMATED REVENUES

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DEPARTMENTAL INCOME

| | | |
|-------|----------------------|-----------|
| F2140 | Metered Water Sales | 1,883,564 |
| F2144 | Service Charges | 5,000 |
| F2148 | Interest & Penalties | 41,000 |

| | | |
|---------------------------|--|-----------|
| TOTAL DEPARTMENTAL INCOME | | 1,929,564 |
|---------------------------|--|-----------|

USE OF MONEY & PROPERTY

| | | |
|-------|---------------------|-------|
| F2401 | Interest & Earnings | 1,000 |
|-------|---------------------|-------|

| | | |
|-------------------------------|--|-------|
| TOTAL USE OF MONEY & PROPERTY | | 1,000 |
|-------------------------------|--|-------|

SALE OF PROPERTY & COMPENSATION FOR LOSS

| | | |
|-------|--------------------------------|-----|
| F2680 | Insurance Recoveries | 300 |
| F2701 | Refund of Prior Year's Expense | 250 |
| F2770 | Miscellaneous | 250 |

| | | |
|--|--|-----|
| TOTAL SALE OF PROPERTY & COMP FOR LOSS | | 800 |
|--|--|-----|

| | | |
|-------------------------------------|--|-----------|
| TOTAL WATER FUND ESTIMATED REVENUES | | 1,931,364 |
|-------------------------------------|--|-----------|

HOME AND COMMUNITY SERVICES

| | | |
|-------|-------------------|-------|
| F1990 | SPECIAL ITEMS | |
| .1972 | Tax Cancellations | 2,097 |
| .1990 | Contingent | 5,000 |

TOTAL SPECIAL ITEMS

7,097

F8310 WATER ADMINISTRATION

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| | | |
|------|-----------------------|---------|
| 1 | Personal Services | |
| .111 | Salaried/Hourly | 307,838 |
| .112 | Part Time | 20,000 |
| .113 | Overtime | 10,000 |
| .114 | Longevity | 5,100 |
| .116 | Upgrades | 2,000 |
| .123 | Accumulated Sick Days | 3,000 |

Total Personal Services

347,938

| | | |
|------|------------------|-------|
| 2 | Equipment | |
| .227 | Backhoe | 8,000 |
| .245 | Safety Equipment | 1,000 |

Total Equipment

9,000

| | | |
|------|-----------------------------|---------|
| 4 | Contractual Expense | |
| .402 | Postage | 5,000 |
| .403 | Printing & Advertising | 2,000 |
| .409 | Professional Services | 10,000 |
| .414 | Water Purchases | 999,979 |
| .421 | Water Pipe/Hydrant Supplies | 17,000 |
| .422 | Bldgs & Grounds | 2,500 |
| .423 | Motor Equipment/Auto Parts | 6,000 |
| .431 | Gasoline | 5,000 |
| .434 | Landscape Materials | 8,000 |
| .436 | Various Pipe/Supplies | 7,000 |
| .441 | Uniforms - Maintenance | 500 |
| .442 | Uniforms | 2,000 |
| .445 | Small Tools | 1,000 |

Total Contractual Expense

1,065,979

TOTAL WATER ADMINISTRATION

1,422,917

TOTAL HOME AND COMMUNITY SERVICES

1,430,014

UNDISTRIBUTED

F9000 EMPLOYEE BENEFITS

| | | |
|------|------------------------------|--------|
| 9010 | State Retirement | 53,630 |
| 9030 | Social Security | 27,000 |
| 9040 | Worker's Compensation | 20,000 |
| 9045 | Life Insurance | 1,000 |
| 9060 | Hospital & Medical Insurance | 89,536 |

TOTAL EMPLOYEE BENEFITS

191,166

F9900 TRANSFERS

| | | |
|------|---------------------------------|---------|
| 9900 | Central Purchasing | 6,500 |
| 9901 | Risk Retention/Insurance Reserv | 50,000 |
| 9902 | Debt Service | 253,684 |

TOTAL TRANSFERS

310,184

TOTAL WATER FUND BUDGET APPROPRIATIONS

1,931,364

LESS: TOTAL WATER FUND ESTIMATED REVENUES

1,931,364

LESS: APPROPRIATED FUND BALANCE

0

TO BE RAISED BY TAXES

0

ANGOLA FIRE PROTECTION DISTRICT

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| | | | |
|-------|---------------------------------------|---------|---------|
| .1972 | Tax Cancellations | 7,682 | |
| 4 | Contractual Expense | | |
| .400 | Service Award Program | 100,000 | |
| .410 | Haz Mat | 5,000 | |
| .411 | Village of Angola Fire Departme | 114,665 | |
| .414 | Evans Center Vol. Fire Departme | 232,574 | |
| .415 | Lake Erie Beach Vol. Fire Depart | 232,574 | |
| .416 | Hydrant Charge | 65,285 | |
| 9040 | Worker's Compensation Insuranc | 60,000 | |
| | TOTAL ANGOLA FIRE PROTECTION DISTRICT | | 817,780 |

ANGOLA FIRE PROTECTION DISTRICT - 2011 - ESTIMATED REVENUES

| | | | |
|--------|--|-------------|---------|
| SF1001 | Real Property Tax | 740,780 | |
| SF2401 | Interest Earnings | 3,000 | |
| | TOTAL ANGOLA FIRE PROTECTION DISTRICT | | 743,780 |
| | TOTAL ANGOLA FIRE PROTECTION DISTRICT APPROPRIA | | 817,780 |
| | LESS: ANGOLA FIRE PROTECTION DISTRICT EST. REVEN | | 3,000 |
| | LESS: APPROPRIATED FUND BALANCE | | 74,000 |
| | TO BE RAISED BY TAXES | | 740,780 |
| | Total Assessed Valuation | 461,676,105 | |
| | APPROXIMATE TAX RATE | \$1.60 | |

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| | | | |
|---------|---|-------------|---------|
| s1 5182 | STREET LIGHTING DISTRICT #1 | | |
| .1972 | Tax Cancellatons | 1,803 | |
| 4 | Contractual Expense | | |
| .411 | Niagara Mohawk Power Corp. Ct | 210,000 | |
| .414 | Expansion | 5,000 | |
| | Total Contractual Expense | 215,000 | |
| | TOTAL STREET LIGHTING DISTRICT #1 | | 216,803 |
| | STREET LIGHTING DISTRICT #1 - 2011 - ESTIMATED REVENUES | | |
| s1 1001 | Real Property Tax | 215,803 | |
| s1 2401 | Interest Earnings | 1,000 | |
| | TOTAL STREET LIGHTING DISTRICT #1 | | 216,803 |
| | TOTAL STREET LIGHTING #1 APPROPRIATIONS | | 216,803 |
| | LESS: STREET LIGHTING DISTRICT #1 REVENUES | | 1,000 |
| | LESS: APPROPRIATED FUND BALANCE | | 0 |
| | TO BE RAISED BY TAXES | | 215,803 |
| | Total Assessed Valuation | 762,017,233 | |
| | Approximate Tax Rate | \$0.28 | |
| s2 5182 | STREET LIGHTING DISTRICT #2 | | |
| 4 | Contractual Expense | | |
| .411 | Niagara Mohawk Power Corp. Ct | 88,000 | |
| .414 | Expansion | 2,000 | |
| | TOTAL STREET LIGHTING DISTRICT #2 | | 90,000 |
| | STREET LIGHTING DISTRICT #2 - 2011 - ESTIMATED REVENUES | | |
| s2 1001 | Real Property Tax | 88,800 | |
| s2 2401 | Interest Earnings | 1,200 | |
| | TOTAL STREET LIGHTING DISTRICT #2 | | 90,000 |
| | TOTAL STREET LIGHTING #2 APPROPRIATIONS | | 90,000 |
| | LESS: STREET LIGHTING #2 REVENUES | | 1,200 |
| | LESS: APPROPRIATED FUND BALANCE | | 0 |
| | TO BE RAISED BY TAXES | | 88,800 |
| | Total Assessed Valuation | 61,751,838 | |
| | Approximate Tax Rate | \$1.44 | |

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| | | | |
|--------|---------------------------------|-------|-------|
| SM3120 | DERBY HYDRANT DISTRICTS | | |
| 4 | Contractual Expense | | |
| .1972 | Tax Cancellations | 32 | |
| .411 | Rental-Erie County Water Author | 5,100 | |
| | TOTAL DERBY HYDRANT DISTRICT | | 5,132 |

DERBY HYDRANT DISTRICT - 2011 - ESTIMATED REVENUES

| | | | |
|--------|------------------------------|------------|-------|
| SM1001 | Real Property Tax | 4,982 | |
| SM2401 | Interest & Earnings | 150 | |
| | TOTAL DERBY HYDRANT DISTRICT | | 5,132 |
| | Total Assessed Valuation | 46,381,294 | |
| | Approximate Tax Rate | \$0.11 | |

| | | | |
|--------|-----------------------------------|---------|---------|
| SR8160 | REFUSE AND GARBAGE DISTRICT | | |
| .1972 | Tax Cancellations | 2,478 | |
| 4 | Contractual Expense | | |
| .403 | Printing & Advertising | 1,000 | |
| .408 | Dues & Subscriptions | 800 | |
| .411 | Contractual Services | 938,350 | |
| .9905 | Transfer to General Fund | 25,000 | |
| .9907 | Transfer to Highway Fund | 10,000 | |
| | Total Contractual | 975,150 | |
| | TOTAL REFUSE AND GARBAGE DISTRICT | | 977,628 |

REFUSE AND GARBAGE DISTRICT - 2011 - ESTIMATED REVENUES

| | | | |
|--------|-----------------------------------|----------|---------|
| SR1001 | Real Property Tax | 975,128 | |
| SR2401 | Interest Earnings | 2,500 | |
| | TOTAL REFUSE AND GARBAGE DISTRICT | | 977,628 |
| | APPROPRIATED FUND BALANCE | | 0 |
| | Total | | 977,628 |
| | Approximate number of Units | 6,133 | |
| | Rate Per Unit | \$159.00 | |

sa WIA#1 HIGHLAND BUDGET APPROPRIATIONS

| | | | |
|----------|-------------------|-------|-------|
| .1972 | Tax Cancellations | 83 | |
| .9902 | Transfer to Debt | 4,973 | |
| TOTAL sa | | | 5,056 |

sa WIA#1 HIGHLAND ESTIMATED REVENUES

| | | | |
|--------------------------|-------------------|------------|-------|
| 1001 | Real Property Tax | 5,056 | |
| TOTAL sa | | | 5,056 |
| Total Assessed Valuation | | 60,129,164 | |
| Approximate Tax Rate | | \$0.08 | |

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sb WD#1X DERBY EXTENSION BUDGET APPROPRIATIONS

| | | | |
|----------|-------------------|-------|-------|
| .1972 | Tax Cancellations | 50 | |
| .9902 | Transfer to Debt | 8,384 | |
| TOTAL sb | | | 8,434 |

sb WD#1X DERBY EXTENSION ESTIMATED REVENUES

| | | | |
|---------------------------------|-------------------|-------|-------|
| 1001 | Real Property Tax | 8,434 | |
| TOTAL sb | | | 8,434 |
| New Service Frontage Charge 4, | | 7,338 | |
| Amount to be raised by assessec | | 1,096 | |
| TOTAL | | 8,434 | |

| | | | |
|--------------------------|--|-------------|--|
| Total Assessed Valuation | | 162,787,524 | |
| Approximate Tax Rate | | \$0.01 | |

sc WD#1XX BURNS ROAD BUDGET APPROPRIATIONS

| | | | |
|----------|------------------|-----|-----|
| 9902 | Transfer to Debt | 212 | |
| TOTAL sc | | | 212 |

sc WD#1XX BURNS ROAD ESTIMATED REVENUES

| | | | |
|--------------------------|-------------------|------------|-----|
| 1001 | Real Property Tax | 212 | |
| TOTAL sc | | | 212 |
| Total Assessed Valuation | | 12,593,561 | |
| Approximate Tax Rate | | \$0.02 | |

e WD#2X NORTHFIELD BUDGET APPROPRIATIONS

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| | | | |
|-------|-------------------|----|----|
| .1972 | Tax Cancellations | 23 | |
| .9902 | Transfer to Debt | 0 | |
| | TOTAL se | | 23 |

e WD#2X NORTHFIELD ESTIMATED REVENUES

| | | | |
|------|--------------------------|-------------|----|
| 1001 | Real Property Tax | 23 | |
| | TOTAL se | | 23 |
| | Total Assessed Valuation | 232,133,315 | |
| | Approximate Tax Rate | \$0.000 | |

sf WD#3 NORTH EVANS BUDGET APPROPRIATIONS

| | | | |
|-------|------------------|-----|-----|
| .9902 | Transfer to Debt | 451 | |
| | TOTAL sf | | 451 |

sf WD#3 NORTH EVANS ESTIMATED REVENUES

| | | | |
|------|--------------------------|------------|-----|
| 1001 | Real Property Tax | 451 | |
| | TOTAL sf | | 451 |
| | Total Assessed Valuation | 24,848,549 | |
| | Approximate Tax Rate | \$0.018 | |

sh WD#5 BUDGET APPROPRIATIONS

| | | | |
|-------|-------------------|----|----|
| .1972 | Tax Cancellations | 71 | |
| .9902 | Transfer to Debt | 0 | |
| | TOTAL sh | | 71 |

sh WD#5 ESTIMATED REVENUES

| | | | |
|------|---------------------------|-------------|----|
| 1001 | Real Property Tax | 71 | |
| | TOTAL sh | | 71 |
| | Total Assessed Valuation: | 264,291,817 | |
| | Approximate Tax Rate | \$0.000 | |

sl WD#5 DERBY WATER LINE BUDGET APPROPRIATIONS

| | | | |
|------|------------------|-------|-------|
| 9902 | Transfer to Debt | 3,531 | |
| | TOTAL sl | | 3,531 |

sl WD#5 DERBY WATER LINE ESTIMATED REVENUES

| | | | |
|------|--|-------|-------|
| 1001 | Real Property Tax | 3,531 | |
| | TOTAL sl | | 3,531 |
| | WD#5 - Derby New Service Frontage Chg. 3,56 | 3,531 | |
| | TOTAL | | 3,531 |

sm WD#5 NORTH EVANS BUDGET APPROPRIATIONS

| | | | |
|------|------------------|--------|--------|
| 9902 | Transfer to Debt | 10,099 | |
| | TOTAL sm | | 10,099 |

sm WD#5 NORTH EVANS ESTIMATED REVENUES

| | | | |
|------|--|--------|--------|
| 1001 | Real Property Tax | 10,099 | |
| | TOTAL sm | | 10,099 |
| | WD#5 - North Evans Service Frontage Chg. 9,571ft. @ | 10,099 | |

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sn WD#5 SOUTHWESTERN BLVD. BUDGET APPROPRIATIONS

| | | | |
|-------|-------------------|--------|--------|
| .1972 | Tax Cancellations | 806 | |
| 9902 | Transfer to Debt | 23,564 | |
| | TOTAL sn | | 24,370 |

sn WD#5 SOUTHWESTERN BLVD. ESTIMATED REVENUES

| | | | |
|------|---|--------|--------|
| 1001 | Real Property Tax | 23,564 | |
| | TOTAL sn | | 23,564 |
| | WD#5 - Southwestern Blvd. Service Frontage Chg. 9,447 ft @ | 9,311 | |
| | Excess 200ft Frontage Chg. 6,78 | 7,806 | |
| | Excess 400ft Frontage Chg. 11,6 | 7,253 | |

24,370

so WOODCLIFF / MCKINLEY WATER PROJECT

| | | | |
|-------|--------------------------------|-------|-------|
| .9902 | Transfer to Debt Service | 7,625 | |
| | Total so | | 7,625 |
| 1001 | Real Property Tax | 7,625 | |
| | TOTAL so | | 7,625 |
| | New Service Frontage Chg 3,120 | 7,625 | |

| | | | |
|-------|---|---------|---------|
| V9710 | SERIAL BONDS | | |
| .6 | Principal | 360,000 | |
| .7 | Interest | 71,541 | |
| | TOTAL SERIAL BONDS | 431,541 | |
| V9730 | BOND ANTICIPATION NOTES | | |
| .6 | Principal | 101,508 | |
| .7 | Interest | 6,072 | |
| | TOTAL BOND ANTICIPATION | 107,580 | |
| | TOTAL DEBT SERVICE FUND | | 539,121 |
| | DEBT SERVICE FUND - 2011 - ESTIMATED REVENUES | | |
| V5031 | Interfund Transfers | 539,121 | |
| | TOTAL DEBT SERVICE FUND | | 539,121 |

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TOWN OF EVANS, NEW YORK

SCHEDULE OF INDEBTEDNESS FOR THE YEAR ENDING DECEMBER 2011

| SERIAL BONDS & YEAR ISSUED | MATURITY DATE | INTEREST RATE | BALANCE OUTSTANDING 1/1/11 | REDEEMED IN 2011 | BALANCE OUTSTANDING 12/31/11 |
|--|------------------|------------------|----------------------------------|---------------------|------------------------------------|
| GENERAL FUND-MUNCIPAL BUILDING-1991 | 4/15/13 | 6.80% | \$300,000 | \$100,000 | \$200,000 |
| VARIOUS W. DISTRICTS I.C.W. 1991 | 4/15/13 | 6.80% | \$330,000 | \$110,000 | \$220,000 |
| VARIOUS W. DISTRICTS DERBY W. LINE-1991 | 4/15/13 | 6.80% | \$45,000 | \$15,000 | \$30,000 |
| VARIOUS W. DISTRICTS SY.IMPROV. PROJ-1999 | 11/15/14 | 4.38% | \$380,000 | \$95,000 | \$285,000 |
| VARIOUS W.DISTRICTS WATER IMPROVEMENTS | 06/24/03 | 3.90% | \$413,964 | \$35,000 | \$378,964 |
| MCKINLEY/WOODCLIFF WATER IMPR - 2004 | 01/07/2024 | 1.30% | \$75,000 | \$5,000 | \$70,000 |
| B.A.N.S. POLICE CARS/TRUCK- | 08/02/2010 | 2.74% | \$258,527 | \$0 | \$258,527 |
| WATER PROJECT BAN - 2009 | 10/8/10 | 3.08% | \$8,470,000 | | |
| TOTAL SERIAL BONDS | | | \$10,272,491 | \$360,000 | \$1,442,491 |

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TOWN OF EVANS, NEW YORK
GENERAL FUND - 2011 - SALARY SCHEDULE

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| NUMBER EMPLOYE | ACCOUNT NUMBER | TITLE | BUDGET TOTAL | |
|-------------------|-------------------|---|-----------------|---------|
| | A1010 | TOWN BOARD | | |
| 2 | | COUNCILMEN @ \$15,300 | 30,600 | |
| | | | | 30,600 |
| | A1110 | TOWN JUSTICE | | |
| 2 | | TOWN JUSTICES @ \$22,593 | 45,186 | |
| 2 | | CLERK TO TOWN JUSTICE @ \$39,371 | 78,742 | |
| | | PART TIME CLERK | 22,000 | |
| | | OVERTIME/COURT TIME | 4,000 | |
| | | LONGEVITY | 1,250 | |
| | | ACCUMULATED SICK DAYS | 2,200 | |
| | | | | 153,378 |
| | A1220 | SUPERVISOR | | |
| 1 | | SUPERVISOR (BUDGET OFFICER \$12,500) | 42,500 | |
| 1 | | DEPUTY SUPERVISOR | 1,000 | |
| 1 | | SECRETARY TO SUPERVISOR | 35,950 | |
| | | PART TIME CLERK | 10,000 | |
| | | | | 89,450 |
| | A1315 | DIRECTOR OF FINANCE | | |
| 1 | | DIRECTOR OF FINANCE | 65,000 | |
| 1 | | SENIOR ACCOUNT CLERK | 39,371 | |
| 1 | | CLERK | 39,371 | |
| | | PART TIME CLERK | 27,000 | |
| | | OVERTIME | 500 | |
| | | LONGEVITY | 2,300 | |
| | | ACCUMULATED SICK DAYS | 1,500 | |
| | | | | 175,042 |
| | A1340 | BUDGET | | |
| | | BUDGET OFFICER | 12,500 | |
| | | | | 12,500 |

GENERAL FUND - 2011 - SALARY SCHEDULE

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| NUMBER EMPLOYEE | ACCOUNT NUMBER | TITLE | BUDGET TOTAL | |
|--------------------|-------------------|---|-----------------|---------|
| | A1355 | ASSESSMENT | | |
| 1 | | ASSESSOR | 55,890 | |
| 1 | | ASSESSMENT CLERK | 39,371 | |
| | | PART TIME CLERK | 20,000 | |
| | | LONGEVITY | 1,100 | |
| | | | | 116,361 |
| | A1410 | TOWN CLERK | | |
| 1 | | TOWN CLERK | 56,365 | |
| | | (REGISTRAR OF VITAL STATISTICS \$5,635) | | |
| 2 | | DEPUTY TOWN CLERK @39,871 | 79,742 | |
| | | OVERTIME | 0 | |
| | | LONGEVITY | 2400 | |
| | | ACCUMULATED SICK DAYS | 2680 | |
| | | | | 141,187 |
| | A1420 | LAW | | |
| 1 | | TOWN ATTORNEY | 42,200 | |
| 2 | | TOWN PROSECUTOR (\$10,500) | 21,000 | |
| | | | | 63,200 |
| | A1620 | BUILDINGS | | |
| | | PART TIME CUSTODIAN | 35,000 | |
| | | | | 35,000 |
| | A3089 | EMPLOYEE SAFETY COORDINATOR | | |
| 1 | | SAFETY COORDINATOR | 1,700 | |
| | | | | 1,700 |

GENERAL FUND - 2011 - SALARY SCHEDULE

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| NUMBER EMPLOYE | ACCOUNT NUMBER | TITLE | BUDGET TOTAL | |
|-------------------|-------------------|--|-----------------|-----------|
| | A3120 | POLICE | | |
| 1 | | POLICE CHIEF | 98,086 | |
| 1 | | POLICE CAPTAIN | 79,954 | |
| 2 | | POLICE DETECTIVE @75,136 | 75,136 | |
| 5 | | POLICE LIEUTENANTS @ \$77,281 | 386,405 | |
| 16 | | POLICE OFFICERS @ \$69,731 | 1,115,696 | |
| 4 | | P.S. DISPATCHERS @ \$45,919 | 229,595 | |
| 1 | | JR. ADMINISTRATIVE ASST. | 40,453 | 2,025,325 |
| | | PART TIME CLERK | 10,647 | |
| | | PART TIME POLICE OFFICERS | 45,000 | |
| | | PART TIME POLICE DISPATCHER | 40,000 | |
| | | PART TIME POLICE ATTENDANT | 2,000 | |
| | | PART TIME CROSSING GUARD | 3,000 | |
| | | OVERTIME - POLICE OFFICERS | 78,000 | |
| | | OVERTIME - DISPATCHERS | 20,000 | |
| | | OVERTIME - COURT TIME | 22,000 | |
| | | LONGEVITY | 31,109 | |
| | | SHOW-UP TIME | 45,500 | |
| | | SHIFT DIFFERENTIAL | 13,000 | |
| | | ACCUMULATED SICK DAYS | 57,436 | |
| | | HOLIDAY PAY | 37,000 | |
| | | OT - GOV.TRAFFICE ST AID - JUSTICE | 7,000 | |
| | | | | 2,437,017 |
| | A3510 | CONTROL OF DOGS | | |
| 1 | | DOG CONTROL OFFICER | 42,767 | |
| | | PART TIME D.C.O. | 6,000 | |
| | | OVERTIME | 1,000 | |
| | | LONGEVITY | 1,100 | |
| | | | | 50,867 |
| | A5010 | SUPERINTENDENT OF HIGHWAYS | | |
| 1 | | SUPERINTENDENT OF HIGHWAY (DRAINAGE COORDINATOR \$13,523) | 60,037 | |
| 1 | | DEPUTY SUPER OF HIGHWAY | 47,571 | |
| | | PART TIME CLERK | 12,500 | |
| | | PART TIME CUSTODIAN \$100/BIWEEKLY | 3,120 | |
| | | LONGEVITY | 1300 | |
| | | ACCUMULATED SICK DAYS | 3300 | |
| | | | | 127,828 |

GENERAL FUND - 2011 - SALARY SCHEDULE

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| NUMBER EMPLOYEE | ACCOUNT NUMBER | TITLE | BUDGET TOTAL | |
|--------------------|-------------------|--|-----------------|---------|
| | A7020 | RECREATION | | |
| 1 | | SENIOR CLERK | 39,371 | |
| | | PART TIME VAN DRIVER | 11,000 | |
| | | PART TIME CLERK | 5,000 | |
| | | LONGEVITY | 1,400 | |
| | | ACCUMULATED SICK DAYS | 2,700 | |
| | | | | 59,471 |
| | A7110 | PARKS | | |
| 1 | | PARKS CREW CHIEF | 54,686 | |
| 2 | | LABORER B (Kwilos/Truskowski @\$43,597) | 87,194 | |
| 1 | | MAINTENANCE WORKER (DelPrince) | 43,597 | 185,486 |
| | | PART TIME SEASONAL WORKERS | 80,000 | |
| | | OVERTIME | 6,250 | |
| | | LONGEVITY | 2,400 | |
| | | ACCUMULATED SICK DAYS | 4,000 | |
| | | | | 278,136 |
| | A7180 | BEACH AND POOL | | |
| | | PART TIME LIFEGUARDS/GATE GUARDS - SEASONAL | 45,000 | |
| | | | | 45,000 |
| | A7230 | MARINA AND DOCKS | | |
| 1 | | ASSISTANT CREW CHIEF | 47,491 | |
| 1 | | LABORER B | 43,600 | 91,091 |
| | | PART TIME SEASONAL WORKERS | 60,000 | |
| | | OVERTIME | 10,000 | |
| | | LONGEVITY | 2,450 | |
| | | ACCUMULATED SICK DAYS | 5,985 | |
| | | | | 169,526 |
| | A7310 | SENIORS | | |
| 1 | | SENIORS RECREATION SPECIALIST | 41,493 | |
| 1 | | RECREATION ASSISTANT | 39,371 | 80,864 |
| | | PART TIME CUSTODIAN | 9,000 | |
| | | PART TIME SENIOR VAN DRIVER | 6,500 | |
| | | PART TIME W.S. DEVELOPMENT | 6,000 | |
| | | OVERTIME | 3,000 | |
| | | LONGEVITY | 2,400 | |
| | | ACCUMULATED SICK DAYS | 6,200 | |
| | | | | 113,964 |
| | A8662 | COMMUNITY DEVELOPMENT | | |
| 1 | | DIRECTOR OF COMMUNITY DEVELOPMENT | 41,500 | |
| | | | | 41,500 |

TOWN OF EVANS, NEW YORK
PART TOWN - 2011 - SALARY SCHEDULE

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| NUMBER EMPLOYE NUMBER | ACCOUNT | TITLE | BUDGET TOTAL | |
|--------------------------|---------|------------------------------------|-----------------|---------|
| | B1939 | CONSERVATION BOARD | | |
| | | SECRETARY | 300 | |
| | | | | 300 |
| | B3610 | PLUMBING | | |
| 1 | | CHAIRMAN @ \$55/MTG | 360 | |
| 4 | | MEMBERS @ \$40/MTG | 1,350 | |
| 1 | | SECRETARY @ \$70/MTG | 450 | |
| | | EXAMINERS @ \$35/EXAM | 540 | |
| | | | | 2,700 |
| | B3620 | SAFETY INSPECTION | | |
| 1 | | ASST. CODE ENFORCEMENT OFFICER (A) | 54,691 | |
| 1 | | ASST. BLDG. INSPECTOR (A) | 51,091 | |
| 1 | | ASST. BLDG. INSPECTOR (B) | 46,828 | |
| | | CLERK | 39,371 | 191,981 |
| | | PT FIELD WORK | 27,000 | |
| | | ELECTRICAL INSPECTIONS | 2,500 | |
| | | OVERTIME | 7,500 | |
| | | LONGEVITY | 4,400 | |
| | | ACCUMULATED SICK DAYS | 4,500 | |
| | | | | 237,881 |
| | B4020 | REGISTRAR | | |
| | | REGISTRAR | 5,635 | |
| | | DEPUTY REGISTRAR | 2,300 | |
| | | | | 7,935 |

PART TOWN FUND - 2011 - SALARY SCHEDULE

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| NUMBER EMPLOYE NUMBER | ACCOUNT NUMBER | TITLE | BUDGET TOTAL | |
|--------------------------|-------------------|----------------------------|-----------------|--------|
| | B8010 | ZONING | | |
| 1 | | CHAIRMAN @ \$55.00/ MTG | 725 | |
| 4 | | MEMBERS @ \$40.00/ MTG | 2,000 | |
| 1 | | SECRETARY @ \$70.00/ MTG | 950 | |
| | | | | 3,675 |
| | B8020 | PLANNING | | |
| 1 | | CHAIRMAN | 24,000 | |
| 1 | | CLERK TYPIST | 39,371 | |
| 6 | | MEMBERS @ \$40.00/ MTG | 5,760 | |
| 1 | | SECRETARY @ \$70.00/ MTG | 1,680 | |
| | | | | 70,811 |
| | B8540 | DRAINAGE | | |
| | | DRAINAGE COORDINATOR | 13,523 | |
| | | | | 13,523 |
| | B8760 | EMERGENCY DISASTER CONTROL | | |
| | | EDC. COORDINATOR | 500 | |
| | | | | 500 |

TOWN OF EVANS, NEW YORK
 HIGHWAY FUND - 2011 - SALARY SCHEDULE

| NUMBER EMPLOYE NUMBER | ACCOUNT TITLE | ANNUAL RATE | TOTAL BUDGET |
|-----------------------------|---|----------------|-----------------|
| DB | | | |
| 1 | MAINTENANCE WKG CREW CHIEF @ \$23.83/HR | 49,574 | 49,574 |
| 2 | WORKING CREW CHIEFS @ \$23.03/HR | 47,904 | 95,808 |
| 1 | AUTOMOTIVE MECHANIC A @ \$23.03/HR | 47,904 | 47,904 |
| 1 | AUTOMOTIVE MECHANIC @ \$22.53/HR | 47,281 | 47,281 |
| 2 | MOTOR EQ OPERATORS (HEAVY) @ \$22.00/HR | 45,761 | 91,523 |
| 2 | MOTOR EQ OPERATORS (LIGHT) @ \$21.36/HR | 44,433 | 88,866 |
| 12 | TRUCK DRIVERS @ \$21.00/HR | 43,684 | 524,202 |
| TOTAL HOURLY | | | 945,158 |
| PART TIME SEASONAL LABORERS | | | 8,000 |
| OVERTIME | | | 63,000 |
| LONGEVITY | | | 15,625 |
| UPGRADES | | | 3,000 |
| TOTAL | | | 1,034,783 |
| ALLOCATION OF HIGHWAY WAGES | | | |
| GENERAL REPAIRS DB5110 | | | |
| HOURLY | | 524,202 | |
| PART TIME SEASONAL LABOR | | 6,000 | |
| OVERTIME | | 10,000 | |
| LONGEVITY | | 15,625 | |
| UPGRADES | | 1,500 | |
| | | | 557,327 |
| MACHINERY DB5130 | | | |
| HOURLY | | | 144,759 |
| SNOW REMOVAL DB5142 | | | |
| HOURLY | | 276,197 | |
| PART TIME SEASONAL LABOR | | 2,000 | |
| OVERTIME | | 53,000 | |
| UPGRADES | | 1,500 | |
| | | | 332,697 |
| TOTAL | | | 1,034,783 |

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WATER FUND - 2011 - SALARY SCHEDULE

| NUMBER EMPLOYEE | ACCOUNT NUMBER | TITLE | ANNUAL RATE | TOTAL BUDGET |
|--------------------|-------------------|-------------------------------------|----------------|-----------------|
| | F 8310 | WATER ADMINISTRATION | | |
| 1 | | CREW CHIEF | | 52,978 |
| 1 | | WATER MAIN WORKERS (A) @ \$21.36/HR | 44,429 | 44,429 |
| 3 | | WATER MAIN WORKERS (B) @ \$21.58/HR | 43,597 | 130,791 |
| 1 | | WATER DISTRICT CLERK | | 39,371 |
| 1 | | WATER READER @ \$17.16/HR | | 40,269 |
| | | PART TIME | | 20,000 |
| | | OVERTIME | | 10,000 |
| | | LONGEVITY | | 5,100 |
| | | UPGRADES | | 2,000 |
| | | ACCUMULATED SICK DAYS | | 3,000 |
| | | | | 347,938 |

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