

Evans Town Board

At the regular meeting of the Town Board of the Town of Evans, held at the Evans Town Hall, 8787 Erie Road, Angola, New York on Thursday, November 17, 2011 at 7:00pm there were:

PRESENT:	Keith E. Dash	Councilman
	Paul T. Cooper	Councilman
	Francis J. Pordum	Supervisor
EXCUSED:	J. Grant Zajas	Town Attorney
ALSO PRESENT:	Lynn R. Stoessel	Deputy Town Clerk
	Paul Ryerse	Building Dept.
	Drew Eszak	Dir. of Finance
	Sandra Brant	Dir. of Planning
	Ernie Masullo	Police Chief (arrived late after roll call)
	Peggy Manning	Supervisor's Dept
	Patrick Conrad	St Pt Marina Dept Head (arrived late after roll call)
	Gary Noel	Water Dept
EXCUSED:	Jeanne C. Ebersole	Assessor
	Rick Hanavan	Wendel Duchscherer
	Rob Klavoon	Wendel Duchsherer
ABSENT:	Lori Szewczyk	Dir. of Community Development
	Edward Michalski	Highway Superintendent
	Russ Manguso	Parks Commissioner
	Julie Roach	Seniors Dept. Head

RESOLUTION 2011-316 Approve Minutes

Supervisor Pordum moved and Councilman Dash seconded that the reading of the minutes of the meeting of November 9, 2011 be dispensed with and approved as submitted by the Town Clerk.

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

RESOLUTION 2011-317 Committee & Department Head Reports

Supervisor Pordum moved and Councilman Cooper seconded to accept the Committee & Department Head Reports as presented.

VOTE RESULT: ADOPTED

AYES - Dash, Cooper, Pordum
 NAYS - none

RESOLUTION 2011-318 Old Business

Supervisor Pordum moved and Councilman Dash seconded to remove Item #2 from Old Business on tonight's agenda for the purpose of taking action.

VOTE RESULT: ADOPTED
 AYES: Dash, Cooper & Pordum
 NAYS: None

RESOLUTION 2011-319 Amend 2012 Budget

Councilman Dash moved and Supervisor Pordum seconded to amend the budget as presented two amendments if I may. The first amendment would be the "A" account section 1220.1 Supervisor Personal Services as it was budget for \$54,900.00. I would like that reduced to \$40,000.00.

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

RESOLUTION 2011-320 Amend 2012 Budget

Councilman Dash moved and Supervisor Pordum seconded to amend the budget as presented. The "B" fund section 3621.124 under Safety Inspection Electrical Inspection as there was a typo when the budget was completed. It says \$0 on the line, the past two years it was \$2,500.00 and I would like to reinstate that to \$2,500.00 to correct that typo and of course no increase from last year.

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

RESOLUTION 2011-321 Adopt the Preliminary Budget as amended as the 2012 Budget

Supervisor Pordum moved and Councilman Dash seconded to move the budget as amended.

VOTE RESULT: ADOPTED BY ROLL CALL
 Councilman Dash Aye
 Councilman Cooper Nay*
 Supervisor Pordum Aye

*We've had numerous discussions on various points of this budget particularly with the health care issue. As we discussed tonight there still seems to be some questions as far as interpretation of clauses within the collective bargaining agreements as to whether what - whose interpretation is correct. I think depending on where that goes could really have a significant impact on this budget. Um, I have questions about it and I don't feel that they were adequately addressed in a timely fashion.

RESOLUTION 2011-322 Suspend the Rules

Supervisor Pordum moved and Councilman Dash seconded to suspend the rules of order for the conduct of business for Evans Town Board meetings for the consideration of adopting a resolution for the appointment of a Zoning Board of Appeals Secretary.

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

RESOLUTION 2011-323 Appt of Zoning Board of Appeals Secretary

Supervisor Pordum moved and Councilman Dash seconded,

WHEREAS: the current Zoning Board of Appeals Secretary has submitted a letter of resignation effective December 2011.

WHEREAS: Laurie Wojcik has been training and is currently been working with the secretary for the Zoning Board of Appeals.

NOW THEREFORE BE IT

RESOLVED: that Laurie Wojcik be appointed secretary for the Zoning Board of Appeals at the rate of pay provided in the 2011 Budget.

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

RESOLUTION 2011-324 Audit of Bills

Councilman Dash moved and Supervisor Pordum seconded that all properly audited vouchers be paid out of their respective accounts for abstract dated Thursday, November 17, 2011:

Date: 11/2/2011
 Abstract No.19
 Voucher No. 1963-2095

Prepaid: 54, 55

GENERAL	\$107,923.46
PART TOWN	\$12,041.18
HIGHWAY D A	\$0
HIGHWAY	\$56,419.02
WATER	\$4,000.73
CAPITAL PROJECTS	\$12,321.90
SPECIAL DISTRICTS	\$21,685.37
DEBT SERVICE	\$0
COMMUNITY DEVELOPMENT	\$0
TOTAL	\$214,391.66

Date: 11/16/2011
 Abstract No.20
 Voucher No. 2096-2184
 Prepaid: 56

GENERAL	\$111,503.14
PART TOWN	\$17,166.09
HIGHWAY D A	\$0
HIGHWAY	\$78,987.97
WATER	\$83,971.35
CAPITAL PROJECTS	\$217,577.14
SPECIAL DISTRICTS	\$75,780.51
DEBT SERVICE	\$0
COMMUNITY DEVELOPMENT	\$0
TOTAL	\$584,986.20

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

RESOLUTION 2011-325 Adjournment

Supervisor Pordum moved and Councilman Cooper seconded to adjourn to Wednesday, December 7, 2011 for a Work Session, then to Wednesday, December 14, 2011 at 6:30pm for an Agenda Meeting and regular Town Board meeting 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,

Lynn R. Stoessel
Deputy Town Clerk

Jonica B. DiMartino
Town Clerk

TOWN OF EVANS

2012

ADOPTED

TOWN OF EVANS
2012
SUMMARY

NAME OF FUND	ESTIMATED APPROPRIATED TO BE RAISED				ASSESSED VALUE	TAX RATE	PAGE
	APPROPRIATIONS	REVENUES	FUND BALANCE	BY TAXATION			
GENERAL	7,685,245	1,232,665	0	6,452,580	865,259,046	7.457396672	
PART TOWN	695,635	695,635	0	0	787,745,754	0	4
COMMUNITY DEVELOPMENT	100,000	100,000	0	0	0	0	15
RISK RETENTION	350,000	190,100	159,900	0	0	0	15
HWY - TOWNWIDE	45,000	2,500	42,500	0	865,259,046	0	16
HWY- OUTSIDE VILLAGE	2,258,698	1,846,515	0	412,183	787,745,754	0.52324329	18
WATER	1,941,008	1,941,008	0	0	0		20
ANGOLA FIRE PROT. DISTRICT	818,052	3,350	74,000	740,702	463,413,439	1.598360185	21
ST. LIGHTING ONE	237,848	1,000	0	236,848	761,255,456	0.311128463	22
ST. LIGHTING TWO	90,000	1,200	0	88,800	61,781,369	1.437326518	22
HYDRANT DISTRICT	5,110	150	0	4,960	45,938,433	0.107973644	23
REFUSE & GARBAGE	976,418	2,500	0	973,918	6,138	158.67	23
WIA #1 HIGHLAND (sa)	4,683	0	0	4,683	59,857,364	0.078235988	24
WD #1X DERBY EXT (sb)	7,898	0	0	7,898	161,946,424	0.048769524	24
WD #1XX BURNS RD (sc)	200	0	0	200	12,633,476	0.015831747	24
WD #2X NORTHFIELD (se)	8	0	0	8	231,972,144	3.23746E-05	25
WD#3 NORTH EVANS (sf)	425	0	0	425	24,753,332	0.017179505	25
WD #5 (sh)	115	0	0	115	265,428,579	0.000433149	26
WD #5 DERBY WATER (sl)	3,326	0	0	3,326	2,520		FRONTAGE 26
WD #5 NORTH EVANS (sm)	11,173	0	0	11,173	9,571	1.055011	FRONTAGE 7
WD #5 SOUTHWESTERN (sn)	10,735	0	0	10,735	9,447	1.450408	FRONTAGE 7
					6,788	0.898939	FR 200'
					11,648	0.391999	FR 400'
WD #5 MCKINLEY/WOODCLIFF (so)	7,450	0	0	7,450	3,120	2.44391	FRONTAGE 27
DEBT SERVICE	1,175,902	526,170	0	0			28
TOTALS	16,424,928	6,542,793	276,400	8,956,003			

Addendum A
November 17, 2011
page 3 of 30

TAX ITEM			
A1001	Real Property Tax	6,452,580	
A1081	Payment in Lieu of Taxes	50,200	
A1090	Interest & Penalties on Taxes	40,000	
TOTAL TAX ITEMS			6,542,780
DEPARTMENTAL INCOME			
A1255	Town Clerk Fees	21,000	
A1256	School Collection Fees	12,000	
A1520	Police Fees	1,800	
A1522	Brant Police	2,750	
A1720	Parks - Non Residence	6,000	
A2000	Parks - County Van	1,300	
A2001	Parks - Residence Stickers	7,500	
A2012	Recreation	725	
A2012	Recreation-Self Funded Programs	400	
A2035	Seniors	2,250	
A2040	Marina & Docks - Boat Slip Deposits	175,000	
A2041	Marina & Docks - Launching Passes	35,000	
A2042	Marina & Docks - Bait & Concession	2,700	
A2043	Marina & Docks - Gasoline & Oil	75,000	
A2044	Marina & Docks - Resale Items	5,500	
A2050	Beach & Pool	7,000	
A2051	North Collins Assessor	16,000	
TOTAL DEPARTMENTAL INCOME			371,925
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	
A2544	Dogs	18,000	
TOTAL LICENSES & PERMITS			18,040
FINES & FORFEITURES			
A2610	Fines and Forfeited Bail	175,000	
TOTAL FINES & FORFEITURES			175,000
SALE OF PROPERTY & COMPENSATION FOR LOSS			
A2660	Sale of Equipment	10,000	
A2661	Sale of Gasoline	25,000	
A2662	Sale of Cell Tower	65,000	
A2680	Insurance Recoveries	1,000	
A2701	Refunds of Prior Yrs. Expenses	1,000	
A2770	Miscellaneous	5,000	
TOTAL SALE OF PROPERTY & COMPENSATION FOR LOSS			107,000

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	19,000	
A3820	Youth Programs	5,000	
A3821	Youth Programs - First Offender	2,000	
A3822	S.T.O.P. - D.W.I.	35,000	
A3824	D.A.R.E. Program	4,000	
A3825	Gov.Traffic Safety - St.Aid - Justice	11,000	
	TOTAL STATE AID		345,800
	TRANSFERS		
A5031	Interfund Transfers	81,500	
	TOTAL TRANSFERS		81,500
	TOTAL GENERAL FUND REVENUES		7,685,245

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TOWN OF EVANS - 2012 - BUDGET APPROPRIATIONS - GENERAL FUND

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	126,428	
.112	Part Time Clerk	22,000	
.113	Overtime	4,000	
.114	Longevity	2,550	
.123	Accumultated Sick Days	2,200	
	Total Personal Services	157,178	
4	Contractual Expenses		
.403	Printing & Advertising	80	
.408	Dues & Subscriptions	350	
.411	Court Stenographer	4,500	
.412	Training & Education	1,500	
.420	P.M. Agreements	3,500	
	Total Contractual Expense	9,930	
	TOTAL TOWN JUSTICE		167,108
A1220	SUPERVISOR		
1	Personal Services		
.111	Salaried Supervisor (Budget Officer @ \$100) (Total Supervisor \$40,100)	40,000	
	Deputy Supervisor	1,000	
	Secretary to Supervisor	34,121	
.112	Part Time Clerk	6,500	
	Total Personal Services	81,621	
	TOTAL SUPERVISOR		81,621
A1315	TOWN ACCOUNTANT		
1	Personal Services		
.111	Salaried	146,242	
.112	Part Time Clerk	18,000	
.114	Longevity	2,450	
.123	Accumulated Sick Days	2,968	
	Total Personal Services	169,660	
2	Equipment		
.202	Copler	9,500	
.204	Computer Equip./Software	1,000	
	Total Equipment	10,500	
4	Contractual Expense		
.402	Postage	17,000	
.408	Dues & Subscriptions	350	
.409	Professional Services	4,000	
.410	Industrial Appraisal	2,000	
.411	Payroll Services	9,000	
.419	Medical Costs	7,000	
.420	P.M. Agreements	9,000	
	Total Contractual Services	48,350	
	TOTAL TOWN ACCOUNTANT		228,510

GENERAL GOVERNMENT SUPPORT

A1340	BUDGET			
1	Personal Services			
.111	Salaried	100		
	TOTAL BUDGET			100
A1345	CENTRAL PURCHASING			
4	Contractual Expense			
.400	Other Expenses	12,000		
	TOTAL CENTRAL PURCHASING			12,000
A1355	ASSESSMENT			
1	Personal Services			
.111	Salaried	97,761		
.112	Part Time Clerk	20,000		
.114	Longevity	2,300		
.123	Accumulated Sick Days	3,500		
	Total Personal Services	123,561		
4	Contractual Expense			
.403	Printing & Advertising	500		
.408	Dues & Subscription	1,500		
.409	Professional Services	5,500		
.411	Board of Review	1,500		
.420	P.M. Agreements	2,750		
	Total Contractual Expense	11,750		
	TOTAL ASSESSMENT			135,311
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 @ \$41,121)	82,242		
.112	Part Time	15,000		
.114	Longevity	2,550		
.123	Accumulated Sick Days	4,400		
	Total Personal Services	160,557		
2	Equipment			
.215	Rebind Minute Books	1,100		
	Total Equipment	1,100		
4	Contractual Expense			
.403	Printing & Advertising	1,400		
.407	CMC/MMC Certifications	800		
.408	Dues & Subscription	700		
.409	Storage Fees	270		
.420	PM Agreements	3,400		
.421	Codification	4,500		
	Total Contractual Services	11,070		
	TOTAL TOWN CLERK			172,727

A1420	LAW		
1	Personal Services		
.111	Salaried	63,200	
	Total Personal Services	63,200	
4	Contractual Expense		
.408	Dues & Subscription	6,000	
.409	Professional Services	3,500	
	Total Contractual Expense	9,500	
	TOTAL LAW		72,700
A1440	ENGINEER		
4	Contractual Expense		
.409	Professional Services	35,000	
	TOTAL ENGINEER		35,000
A1620	BUILDINGS		
1	Personal Services		
.112	Part Time Custodian	46,000	
	Total Personal Services	46,000	
2	Equipment		
.200	Various Equipment	500	
.245	Public Safety Equipment	400	
	Total Equipment	900	
4	Contractual Expense		
.420	P.M. Agreements	9,500	
.422	Buildings & Grounds	28,700	
.423	Passenger Vehicles	1,000	
.426	Stationary Plant & Equipment	8,000	
.431	Gasoline	2,000	
	Total Contractual Expense	49,200	
	TOTAL BUILDINGS		96,100
A1900	SPECIAL ITEMS		
1920	Municipal Dues	3,750	
1921	Telephone	34,000	
1922	Utilities	142,000	
1925	Financial Services	25,000	
1932	Union Contract Consultant	5,000	
1950	Taxes & Assessments	6,000	
1972	Tax Cancellations	58,669 *2012	
1980	Equipment Maintenance	2,000	
1989	Mileage/Training & Education	6,000	
1990	Contingent	22,000	
	TOTAL SPECIAL ITEMS		304,419
	TOTAL GENERAL GOVERNMENT SUPPORT		1,337,396

	PUBLIC SAFETY		
A3089	EMPLOYEE SAFETY COORDINATOR		
1	Personal Services		
.111	Salaried	1,700	
	TOTAL EMPLOYEE SAFETY COORDINATOR		1,700
A3120	POLICE		
1	Personal Services		
.111	Salaried	2,090,168	
.112	Part Time Clerk	11,297	
.115	Part Time Police Officers	85,000	
.116	Part Time Police Dispatchers	40,000	
.117	Part Time Crossing Guard	3,640	
.118	Part Time Police Attendant	2,000	
.119	Overtime - Police Officers	60,000	
.120	Overtime - Police Dispatchers	16,000	
.121	Overtime - Court Time	20,000	
.122	Longevity	31,720	
.123	Accumulated Sick Days	45,500	
.124	Holiday Pay	40,000	
.125	Show up Time	45,500	
.126	Shift Differential	14,000	
.127	Acting Lieutenant	5,875	
	Total Personal Services	2,510,700	
2	Equipment		
.204	Computer Equip./Software	1,500	
.205	Portable/ Mobile Radios	7,000	
.220	Passenger Vehicles	16,500	
.245	Public Safety Equipment	9,000	
.246	Rapid Deployment	1,275	
.247	Radar Units	1,000	
.255	Other Specialized Equipment	1,000	
.256	S.T.O.P.-D.W.I.	16,000	
.264	D.A.R.E. Equipment	1,000	
	Total Equipment	54,275	
4	Contractual Expense		
.402	Postage	100	
.403	Printing & Advertising	200	
.408	Dues & Subscriptions	1,750	
.409	Radio/Inhalator/Communications	1,500	
.420	P.M. Agreements	13,100	
.423	Passenger Vehicles	42,500	
.431	Gasoline	120,000	
.441	Uniforms - Maintenance	16,000	
.442	Uniforms - Patrolmen	8,600	
.443	Range Supplies	1,750	
.444	Photo Supplies	500	
.449	Prisoner's Food	500	
	Total Contractual Expense	206,500	
	TOTAL POLICE		2,771,475
A3310	TRAFFIC CONTROL		
4	Contractual Expense		
.411	Traffic Control Expense	15,000	
	TOTAL TRAFFIC CONTROL		15,000

PUBLIC SAFETY

A3510	CONTROL OF DOGS		
1	Personal Services		
.111	Salaried	44,017	
.112	Part Time - D.C.O.	6,000	
.113	Overtime	1,000	
.114	Longevity	1,275	
	Total Personal Services	52,292	
2	Equipment		
.220	Passenger Vehicles	4,000	
.245	Public Safety Equipment	300	
	Total Equipment	4,300	
4	Contractual Expense		
.409	Animal Disposal S.P.C.A.	4,000	
.423	Passenger Vehicles	1,000	
.431	Gasoline	7,000	
.442	Uniforms	200	
	Total Contractual Expense	12,200	
	TOTAL CONTROL OF DOGS		68,792
	TOTAL PUBLIC SAFETY		2,856,967

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

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 Highways	49,486	
.112	Part Time Clerk	12,500	
.114	Longevity	1,375	
.115	Part time Custodian	3,120	
.123	Accumulated Sick Days	3,700	
	Total Personal Services	130,218	
2	Equipment		
.255	Radio's	1,500	
	Total Equipment	1,500	
4	Contractual Expense		
.403	Printing & Advertising	250	
.408	Dues & Subscriptions	300	
.412	Mileage/Training & Education	300	
.420	P.M. Agreements	1,200	
.422	Buildings & Grounds	5,000	
.423	Passenger Vehicles	1,000	
.431	Gasoline	600	
.442	Uniforms	3,000	
.443	Safety Clothing	500	
.444	Photo Supplies	100	
	Total Contractual Expense	12,250	
	TOTAL SUPERINTENDENT OF HIGHWAYS		143,968
	TOTAL TRANSPORTATION		143,968

ECONOMIC ASSISTANCE AND OPPORTUNITY			
A6410	PUBLICITY		
4	Contractual Expense		
.403	Printing & Advertising	1,000	
	TOTAL PUBLICITY		1,000
9510	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	40,621	
.112	Part Time	5,000	
.114	Longevity	1,475	
.115	Part Time Van Driver	11,000	
.123	Accumulated Sick Days	3,040	
	Total Personal Services	61,136	
	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		63,286
A7110	PARKS		
1	Personal Services		
.111	Salaried	142,698	
.112	Part Time Seasonal Workers	85,000	
.113	Overtime	7,000	
.114	Longevity	3,675	
.123	Accumulated Sick Days	4,090	
	Total Personal Services	242,463	
2	Equipment		
.215	Perm. Improvements	17,500	
.220	Passenger Vehicles	9,000	
.245	Swim Buoys	500	
.260	Mowers/Trimmers/Gator	7,500	
	Total Equipment	34,500	
4	Contractual Expense		
.403	Printing & Advertising	750	
.411	Erie County Van	4,500	
.420	PM Agreements	8,989	
.422	Buildings & Grounds	18,000	
.424	Various Supplies	9,000	
.431	Gasoline	12,000	
	Total Contractual Expense	53,239	
	TOTAL PARKS		330,202

CULTURE AND RECREATION (CONT.)

A7150	RECREATION FUNDED PROGRAMS		
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 Parade	395	
.452	Little Cagers	950	
.454	Special Events - Park	950	
.455	Lakeshore Ctr.Community Ed. & Recreation	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	50,000	
	Total Personal Services	50,000	
2	Equipment		
.215	Permanent Improvements	1,250	
.245	CPR Devices/First Aid/Safety Equipment	1,800	
.255	Rescue Board	1,000	
.260	Various Equipment Lifeguard Stations	300	
	Total Equipment	4,350	
4	Contractual Expense		
.422	Building & Grounds	2,500	
.429	Chemicals	4,500	
.442	Uniforms	450	
	Total Contractual Expense	7,450	
	TOTAL BEACH AND POOL		61,800
A7230	MARINA AND DOCKS		
1	Personal Services		
.111	Salaried	92,338	
.112	Part Time Seasonal Workers	62,500	
.113	Overtime	10,000	
.114	Longevity	2,625	
.123	Accumulated Sick Days	6,201	
	Total Personal Services	173,664	
2	Equipment		
.200	Equipment	0	
.215	Permanent Improvements	18,000	
.220	Passenger Vehicles	0	
.255	Dredge Machine Maintenance	11,000	
	Total Equipment	29,000	
4	Contractual Expense		
.403	Printing & Advertising	1,000	
.422	Buildings & Grounds	24,000	
.431	Gasoline	3,000	
.441	Self-Funded	750	
.442	Uniforms	350	
.449	Gasoline - Resale	65,000	
.450	Gasoline Credit Charges	1,100	
.452	Various Resale Items	3,000	
.453	Dredging Costs	18,000	
.454	St. Pt. Advisory Committee	500	
	Total Contractual Expense	116,700	
	TOTAL MARINA AND DOCKS		319,364

A7310 SENIORS

1	Personal Services		
.111	Salaried	83,004	
.113	Overtime	3,000	
.114	Longevity	2,650	
.115	Part Time Custodian	11,000	
.116	Part Time Senior Van Driver	6,500	
.117	Part Time W.S. Development	6,000	
.123	Accumulated Sick Days	6,200	
	Total Personal Services	118,354	
2	Equipment		
.215	Repairs at Senior Center	3,600	
.245	DeFib Battery Replacement	0	
.260	Various Equipment	1,550	
	Total Equipment	5,150	
4	Contractual Expense		
.403	Printing & Advertising	300	
.420	P.M. Agreements	1,200	
.422	Building & Grounds	4,000	
.431	Gasoline	2,500	
.440	Various Programs	5,500	
.450	Other Expenses	6,500	
.451	Intergenerational Programs	750	
.452	Senior Activities	2,000	
	Total Contractual Expense	22,750	
	TOTAL SENIORS		146,254

A7510 HISTORIAN

4	Contractual Expense		
.408	Dues & Subscriptions	25	
.412	Mileage/Training & Education	100	
	Total Contractual Expense	125	
	TOTAL HISTORIAN		125

A7520 HISTORICAL PROPERTY

4	Contractual Expense		
.409	Professional Services-Microfilming	500	
.422	Buildings & Grounds	1,500	
	Total Contractual Expense	2,000	
	TOTAL HISTORICAL PROPERTY		2,000

TOTAL CULTURE AND RECREATION

987,556

HOME AND COMMUNITY SERVICES

A8090 ENVIRONMENTAL CONTROL

4	Contractual Expense		
.411	Environmental Testing	1,200	
	TOTAL ENVIRONMENTAL CONTROL		1,200

A8662	COMMUNITY DEVELOPMENT		
1	Personal Services		
.111	Salaried	41,500	
	Total Personal Services	41,500	
4	Contractual Expenses		
.400	Other Expenses	50	
.403	Printing & Advertising	250	
.408	Dues & Subscriptions	125	
	Total Contractual Expenses	425	
	TOTAL COMMUNITY DEVELOPMENT		41,925
	TOTAL COMMUNITY SERVICES		43,125
	UNDISTRIBUTED		
A9000	EMPLOYEE BENEFITS		
9010	State Retirement	285,925	
9015	Fire & Police Retirement	429,333	
9030	Social Security	335,000	
9040	Worker's Compensation	50,000	
9045	Life Insurance	6,000	
9050	Unemployment Insurance	1,000	
9060	Hospital & Medical Insurance	830,000	
	TOTAL EMPLOYEE BENEFITS		1,937,258
A9900	TRANSFERS		
9901	Risk Retention/Insurance Reserve	95,000	
9902	Debt Service	145,275	
	TOTAL TRANSFERS		240,275
	TOTAL GENERAL FUND		7,685,245
	TOWN OF EVANS, NEW YORK GENERAL FUND - 2012 - SUMMARY		
	TOTAL GENERAL FUND BUDGET APPROPRIATIONS		7,685,245
	LESS: GENERAL FUND ESTIMATED REVENUES		1,232,665
	LESS: APPROPRIATED FUND BALANCE		
	TO BE RAISED BY TAXES		6,452,580
	Town's Assessed Valuation	787,745,754	
	Village's Assessed Valuation	77,513,292	
	Total Assessed Valuation		\$865,259,046
	APPROXIMATE TAX RATE	\$7.46	
	Analysis of Amount to be raised by taxation:		
	Town's Share	\$5,874,533	
	Village's Share	\$578,047	
	Total		\$6,452,580

PART TOWN FUND

NON-PROPERTY TAX ITEMS

B1120	Non-Property Tax Distribution	291,500	
B1170	Cable TV Franchise	175,000	

TOTAL NON-PROPERTY TAX ITEMS

466,500

DEPARTMENTAL INCOME

B1520	Police Fees	1,500	
B1525	Village of Angola Code Enforcement	34,500	
B1603	Vital Statistic Fees	3,000	
B2110	Zoning Fees	115,000	
B2115	Planning Division Fees	1,000	
B2116	SWPPP Fees	2,900	

TOTAL DEPARTMENTAL INCOME

157,900

USE OF MONEY AND PROPERTY

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

4,000

SALE OF PROPERTY AND COMPENSATION FOR LOSS

B2660	Sale of Equipment	1,000	
B2680	Insurance Recoveries	1,000	

TOTAL SALE PROPERTY & COMPENSATION FOR LOSS

2,000

STATE AID

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

65,235

TOTAL PART TOWN FUND ESTIMATED REVENUES

695,635

GENERAL GOVERNMENT SUPPORT

B1440	ENGINEER			
4	Contractual Expense			
.409	Professional Services	22,200		22,200
	TOTAL ENGINEER			
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

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

PUBLIC SAFETY

B3610	PLUMBING			
1	Personal Services			
.111	Chairman	330		
.112	Board Members	1,080		
.113	Secretary	420		
.114	Examiners	180		
	Total Personal Services	2,010		
4	Contractual Expense			
.403	Printing & Advertising	532		
	TOTAL PLUMBING			2,542

B3620	SAFETY INSPECTION			
1	Personal Services			
.111	Salaried	196,981		
.112	Part time	26,000		
.113	Overtime	7,500		
.114	Longevity	4,700		
.123	Accumulated Sick Days	4,100		
.124	Electrical Inspections	2,500		
	Total Personal Services	241,781		
2	Equipment			
.204	Printer	600		
.215	Maintenance for BAS & Paymt	4,860		
.255	Cell Phone	325		
	Total Equipment	5,785		
4	Contractual Expense			
.403	Printing & Advertising	1,000		
.408	Dues & Subscriptions	800		
.412	Mileage/Training & Education	3,000		
.420	Copier Maintenance	1,108		
.423	Passenger Vehicles	5,000		
.431	Gasoline	5,400		
.442	Uniforms	1,500		
	Total Contractual Expense	17,808		
	TOTAL SAFETY INSPECTION			265,374
	TOTAL PUBLIC SAFETY			267,916

TOWN OF EVANS - 2012 BUDGET APPROPRIATIONS - PART TOWN FUND

Addendum A
 November 17, 2011
 page 17 of 30

HOME AND COMMUNITY SERVICES

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

B020	PLANNING		
1	Personal Services		
.111	Salaried	64,621	
.112	Board Members	5,760	
.113	Secretary	1,680	
.114	Longevity	1,075	
	Total Personal Services	73,136	
2	Equipment		
.204	Software	200	
4	Contractual Expense		
.403	Printing & Advertising	400	
.408	Dues & Subscriptions	500	
.409	Professional Services	5,000	
.411	Plan.Board Consultants	6,000	
	Total Contractual Expense	11,900	
	TOTAL PLANNING		85,236

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		111,234
	PART TOWN FUND UNDISTRIBUTED		
B9000	EMPLOYEE BENEFITS		
9010	State Retirement	39,255	
9030	Social Security	28,000	
9040	Worker's Compensation	8,500	
9045	Life Insurance	300	
9050	Unemployment Insurance	500	
9060	Medical	135,000	
	TOTAL EMPLOYEE BENEFITS		211,555
B9900	TRANSFERS		
9900	Central Purchasing	15,000	
9901	Risk Retention/Insurance Reserve	40,000	
	TOTAL TRANSFERS		55,000
	TOTAL PART TOWN FUND		695,635
	TOWN OF EVANS, NEW YORK PART TOWN FUND - 2012 - SUMMARY		
	TOTAL PART TOWN FUND BUDGET APPROPRIATIONS		695,635
	LESS: PART TOWN ESTIMATED REVENUES		695,635
	LESS: APPROPRIATED FUND BALANCE		
	TO BE RAISED BY TAXES		0
	TOTAL ASSESSED VALUATION	787,745,754	
	APPROXIMATE TAX RATE	\$0.00	

TOWN OF EVANS - 2012 BUDGET APPROPRIATIONS - COMMUNITY DEVELOPMENT FUND

Addendum A
 November 17, 2011
 page 19 of 30

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

COMMUNITY DEVELOPMENT FUND - 2012 - ESTIMATED REVENUES

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

TOWN OF EVANS - 2012 BUDGET APPROPRIATIONS - RISK RETENTION /INSURANCE RESERVE

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

RISK RETENTION/INSURANCE RESERVE - 2012 - 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	20,000	
.453	Guide Rails	25,000	
	TOTAL BRIDGES		45,000

TOWNWIDE HIGHWAY FUND - 2012 - ESTIMATED REVENUES

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

TOWNWIDE HIGHWAY FUND - 2012 - SUMMARY

TOTAL TOWNWIDE HIGHWAY FUND APPROPRIATIONS	45,000
LESS: TOWNWIDE HIGHWAY FUND ESTIMATED REVENUES	2,500
LESS: APPROPRIATED FUND BALANCE	42,500

TO BE RAISED BY TAXES 0

Town's Assessed Valuation 787,745,754

Village Assessed Valuation 77,513,292

TOTAL ASSESSED VALUATION 865,259,046

APPROXIMATE TAX RATE 0.00

Analysis of Amount to be raised by taxation:

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

TOWN OF EVANS - 2012 BUDGET APPROPRIATIONS - HIGHWAY FUND OUTSIDE VILLAGE

ESTIMATED REVENUES

DB1001	Real Property Tax	412,183	
DB1120	Non-property Tax Distribution	1,430,000	
DB2300	Services for Other Governments	230,000	
DB2401	Interest Earnings	4,000	
DB2660	Sale of Equipment	15,000	
DB2661	Sale of Gasoline	6,000	
DB2662	Sale of Pipe	20,000	
DB2663	Sale of Scrap	3,000	
DB2680	Insurance Recoveries	7,000	
DB2701	Refund of Prior Year Expense	50	
DB2770	Miscellaneous	5,000	
DB3501	Consolidated Highway Aid	116,465	
DB5031	Interfund Transfer	10,000	
TOTAL HIGHWAY FUND OUTSIDE VILLAGE			2,258,698

TOWN OF EVANS - 2012 BUDGET APPROPRIATIONS - HIGHWAY FUND OUTSIDE VILLAGE

GENERAL GOVERNMENT SUPPORT

DB1900	SPECIAL ITEMS		
DB1972	Tax Cancellations	9,745 *2012	
TOTAL SPECIAL ITEMS			9,745
TOTAL GENERAL GOVERNMENT SUPPORT			9,745

TRANSPORTATION

DB5110	GENERAL REPAIRS		
DB5110	1 Personal Services		
DB5110	.111 Hourly	457,573	
DB5110	.112 Part time/Seasonal	3,000	
DB5110	.113 Overtime	6,000	
DB5110	.114 Longevity	15,700	
DB5110	.115 Upgrades	1,500	
Total Personal Services		483,773	
DB5110	4 Contractual Expense		
DB5110	.431 Gasoline	35,000	
DB5110	.433 Resurfacing Materials	160,000	
DB5110	.434 Landscape Materials	1,500	
DB5110	.435 Tree Removal	1,000	
DB5110	.436 Pipes & Supplies	10,000	
DB5110	.449 Other Unclassified	1,200	
Total Contractual Expense		208,700	
TOTAL GENERAL REPAIRS			692,473
DB5112	IMPROVEMENTS		
DB5112	.215 CHIPS - Permanent Improvements	116,465	
DB5112	.216 Dedicated Highway Funds	70,000	
TOTAL IMPROVEMENTS			186,465
DB5130	MACHINERY		
DB5130	1 Personal Services		
DB5130	.111 Hourly	100,276	
Total Personal Services		100,276	
DB5130	2 Equipment		
DB5130	.225 2010 truck	35,500	
Total Equipment		35,500	
DB5130	4 Contractual Expense		
DB5130	.411 Contractual Rental	7,500	
DB5130	.424 Parts & Supplies	40,000	
Total Contractual Expense		47,500	
TOTAL MACHINERY			183,276

TOWN OF EVANS - 2012 BUDGET APPROPRIATIONS - HIGHWAY FUND OUTSIDE VILLAGE

Addendum A
 November 17, 2011
 page 22 of 30

DB5142	SNOW REMOVAL		
1	Personal Services		
.111	Hourly	274,449	
.112	Part time/Seasonal	1,000	
.113	Overtime	50,000	
.115	Upgrades	1,000	
	Total Personal Services	326,449	
4	Contractual Expense		
.411	Contractual Services/Rental	2,500	
.424	Material & Supplies	65,000	
.431	Gasoline	17,000	
.449	Other - Unclassified	9,000	
	Total Contractual Expense	93,500	
	TOTAL SNOW REMOVAL		419,949
DB5148	SERVICES FOR OTHER GOVERNMENTS		
4	Contractual Expense		
.424	Materials & Supplies	29,500	
.431	Gasoline	5,000	
.438	Brush & Weeds	1,000	
	TOTAL SERVICES FOR OTHER GOVERNMENTS		35,500
	TOTAL TRANSPORTATION		1,517,663
	UNDISTRIBUTED		
DB9000	EMPLOYEE BENEFITS		
9010	State Retirement	148,767	
9030	Social Security	75,000	
9040	Worker's Compensation	168,000	
9045	Life Insurance	1,400	
9050	Unemployment Insurance	500	
9060	Hospital & Medical Insurance	246,300	
	TOTAL EMPLOYEE BENEFITS		639,967
DB9900	TRANSFERS		
.9900	Central Purchasing	10,000	
.9902	Debt Service	81,323	
	TOTAL TRANSFERS		91,323
	TOTAL HIGHWAY FUND OUTSIDE VILLAGE		2,258,698
	HIGHWAY FUND OUTSIDE VILLAGE - 2012 - SUMMARY		
	TOTAL HIGHWAY FUND OUTSIDE VILLAGE BUDGET APPROPRIATION		2,258,698
	LESS: HIGHWAY FUND OUTSIDE VILLAGE ESTIMATED REVENUE		1,846,515
	LESS: APPROPRIATED FUND BALANCE		0
	TO BE RAISED BY TAXES		412,183
	TOTAL ASSESSED VALUATION	787,745,754	
	APPROXIMATE TAX RATE	\$0.52	

TOWN OF EVANS - 2012 BUDGET APPROPRIATIONS - WATER FUND

ESTIMATED REVENUES

DEPARTMENTAL INCOME

140	Metered Water Sales	1,893,208	
144	Service Charges	5,000	
148	Interest & Penalties	41,000	
	TOTAL DEPARTMENTAL INCOME		1,939,208
	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		1,941,008

HOME AND COMMUNITY SERVICES

F1990	SPECIAL ITEMS		
.1972	Tax Cancellations	1,802	*2012
.1990	Contingent	5,000	
	TOTAL SPECIAL ITEMS		6,802
F8310	WATER ADMINISTRATION		
1	Personal Services		
.111	Salaried/Hourly	267,592	
.112	Part Time	20,000	
.113	Overtime	10,000	
.114	Longevity	7,525	
.116	Upgrades	2,000	
.123	Accumulated Sick Days	2,200	
	Total Personal Services	309,317	
2	Equipment		
.245	Safety Equipment	1,000	
	Total Equipment	1,000	
4	Contractual Expense		
.402	Postage	5,000	
.403	Printing & Advertising	2,000	
.409	Professional Services	8,000	
.414	Water Purchases	1,050,000	
.421	Water Pipe/Hydrant Supplies	13,500	
.422	Bldgs & Grounds	2,000	
.423	Motor Equipment/Auto Parts	5,000	
.431	Gasoline	12,500	
.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	1,116,500	
	TOTAL WATER ADMINISTRATION		1,426,817
	TOTAL HOME AND COMMUNITY SERVICES		1,433,619
	UNDISTRIBUTED		
F9000	EMPLOYEE BENEFITS		
9010	State Retirement	53,630	
9030	Social Security	30,000	
9040	Worker's Compensation	20,000	
9045	Life Insurance	1,000	
9060	Hospital & Medical Insurance	92,575	
	TOTAL EMPLOYEE BENEFITS		197,205
F9900	TRANSFERS		
9900	Central Purchasing	6,500	
9901	Risk Retention/Insurance Reserve	50,000	
9902	Debt Service	253,684	
	TOTAL TRANSFERS		310,184
	TOTAL WATER FUND BUDGET APPROPRIATIONS		1,941,008
	LESS: TOTAL WATER FUND ESTIMATED REVENUES		1,941,008
	LESS: APPROPRIATED FUND BALANCE		0
	TO BE RAISED BY TAXES		0

ANGOLA FIRE PROTECTION DISTRICT

1972	Tax Cancellations	7,954 *2012	
4	Contractual Expense		
.400	Service Award Program	100,000	
.410	Haz Mat	5,000	
.411	Village of Angola Fire Department	114,665	
.414	Evans Center Vol. Fire Department	232,574	
.415	Lake Erie Beach Vol. Fire Department	232,574	
.416	Hydrant Charge	65,285	
9040	Worker's Compensation Insurance	60,000	
	TOTAL ANGOLA FIRE PROTECTION DISTRICT		818,052

ANGOLA FIRE PROTECTION DISTRICT - 2012 - ESTIMATED REVENUES

SF1001	Real Property Tax	740,702	
SF2401	Interest Earnings	3,500	
	TOTAL ANGOLA FIRE PROTECTION DISTRICT		744,202
	TOTAL ANGOLA FIRE PROTECTION DISTRICT APPROPRIATIONS		818,052
	LESS: ANGOLA FIRE PROTECTION DISTRICT EST. REVENUES		3,350
	LESS: APPROPRIATED FUND BALANCE		74,000
	TO BE RAISED BY TAXES		740,702
	Total Assessed Valuation	461,676,105	
	APPROXIMATE TAX RATE	\$1.60	

s1 5182	STREET LIGHTING DISTRICT #1		
.1972	Tax Cancellatons	22,848 *2012	
4	Contractual Expense		
.411	Niagara Mohawk Power Corp. Contract	210,000	
.414	Expansion	5,000	
	Total Contractual Expense	215,000	
	TOTAL STREET LIGHTING DISTRICT #1		237,848
	STREET LIGHTING DISTRICT #1 - 2012 - ESTIMATED REVENUES		
s1 1001	Real Property Tax	236,848	
s1 2401	Interest Earnings	1,000	
	TOTAL STREET LIGHTING DISTRICT #1		237,848
	TOTAL STREET LIGHTING #1 APPROPRIATIONS		237,848
	LESS: STREET LIGHTING DISTRICT #1 REVENUES		1,000
	LESS: APPROPRIATED FUND BALANCE		0
	TO BE RAISED BY TAXES		236,848
	Total Assessed Valuation	761,093,552	
	Approximate Tax Rate	\$0.31	
s2 5182	STREET LIGHTING DISTRICT #2		
4	Contractual Expense		
.411	Niagara Mohawk Power Corp. Contract	88,000	
.414	Expansion	2,000	
	TOTAL STREET LIGHTING DISTRICT #2		90,000
	STREET LIGHTING DISTRICT #2 - 2012 - 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	61,781,369	
	Approximate Tax Rate	\$1.44	

SM3120	DERBY HYDRANT DISTRICTS		
4	Contractual Expense		
.72	Tax Cancellations	10 *2012	
.411	Rental-Erie County Water Authority	5,100	
	TOTAL DERBY HYDRANT DISTRICT		5,110
	DERBY HYDRANT DISTRICT - 2012 - ESTIMATED REVENUES		
SM1001	Real Property Tax	4,960	
SM2401	Interest & Earnings	150	
	TOTAL DERBY HYDRANT DISTRICT		5,110
	Total Assessed Valuation	45,880,960	
	Approximate Tax Rate	\$0.11	
SR8160	REFUSE AND GARBAGE DISTRICT		
.1972	Tax Cancellations	1,268 *2012	
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		976,418
	REFUSE AND GARBAGE DISTRICT - 2012 - ESTIMATED REVENUES		
1001	Real Property Tax	973,918	
2401	Interest Earnings	2,500	
	TOTAL REFUSE AND GARBAGE DISTRICT		976,418
	APPROPRIATED FUND BALANCE		0
	Total		976,418
	Approximate number of Units	6,138	
	Rate Per Unit	\$158.67	

sa WIA#1 HIGHLAND BUDGET APPROPRIATIONS

.1972	Tax Cancellations	0 *2012	
.9902	Transfer to Debt	4,683	
	TOTAL sa		4,683

sa WIA#1 HIGHLAND ESTIMATED REVENUES

1001	Real Property Tax	4,683	
	TOTAL sa		4,683
	Total Assessed Valuation	59,856,136	
	Approximate Tax Rate	\$0.08	

sb WD#1X DERBY EXTENSION BUDGET APPROPRIATIONS

.1972	Tax Cancellations	2 *2012	
.9902	Transfer to Debt	7,896	
	TOTAL sb		7,898

sb WD#1X DERBY EXTENSION ESTIMATED REVENUES

1001	Real Property Tax	7,898	
	TOTAL sb		7,898
	New Service Frontage Charge 4,734 x 1.6684	7,898	
	TOTAL	7,898	
	Total Assessed Valuation	161,944,951	
	Approximate Tax Rate	\$0.05	

sc WD#1XX BURNS ROAD BUDGET APPROPRIATIONS

9902	Transfer to Debt	200	
	TOTAL sc		200

sc WD#1XX BURNS ROAD ESTIMATED REVENUES

1001	Real Property Tax	200	
	TOTAL sc		200
	Total Assessed Valuation	12,632,494	
	Approximate Tax Rate	\$0.02	

se WD#2X NORTHFIELD BUDGET APPROPRIATIONS

.1972	Tax Cancellations	8	*2012
.9902	Transfer to Debt	0	
	TOTAL se	8	

se WD#2X NORTHFIELD ESTIMATED REVENUES

1001	Real Property Tax	8	
	TOTAL se	8	
	Total Assessed Valuation	231,970,916	
	Approximate Tax Rate	\$0.000	

sf WD#3 NORTH EVANS BUDGET APPROPRIATIONS

.1972	Tax Cancellations	0	
.9902	Transfer to Debt	425	
	TOTAL sf	425	

sf WD#3 NORTH EVANS ESTIMATED REVENUES

1001	Real Property Tax	425	
	TOTAL sf	425	
	Total Assessed Valuation	24,752,104	
	Approximate Tax Rate	\$0.017	

sh WD#5 BUDGET APPROPRIATIONS

.1972	Tax Cancellations	115	*2012
.9902	Transfer to Debt	0	
	TOTAL sh	115	

sh WD#5 ESTIMATED REVENUES

1001	Real Property Tax	115	
	TOTAL sh	115	
	Total Assessed Valuation:	265,382,776	
	Appropriate Tax Rate	\$0.000	

sl WD#5 DERBY WATER LINE BUDGET APPROPRIATIONS

9902	Transfer to Debt	3,326	
	TOTAL sl	3,326	

sl WD#5 DERBY WATER LINE ESTIMATED REVENUES

1001	Real Property Tax	3,326	
	TOTAL sl	3,326	
	WD#5 - Derby Frontage 2,520 ft @ .54695	1,378	
	New Service Frontage Chg. 3,561 ft @ .54695	1,948	

	TOTAL	3,326	
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sm WD#5 NORTH EVANS BUDGET APPROPRIATIONS

9902	Transfer to Debt	11,173	
	TOTAL sm		11,173

sm WD#5 NORTH EVANS ESTIMATED REVENUES

1001	Real Property Tax	11,173	
	TOTAL sm		11,173
	WD#5 - North Evans Service Frontage Chg. 9,571ft. @ 1.167381	11,173	

sn WD#5 SOUTHWESTERN BLVD. BUDGET APPROPRIATIONS

.1972	Tax Cancellations	0	
9902	Transfer to Debt	10,735	
	TOTAL sn		10,735

sn WD#5 SOUTHWESTERN BLVD. ESTIMATED REVENUES

1001	Real Property Tax	10,735	
	TOTAL sn		10,735
	WD#5 - Southwestern Blvd. Service Frontage Chg. 9,447 ft @ .34	3,212	
	Excess 200ft Frontage Chg. 6,788 ft @ .70485	4,785	
	Excess 400ft Frontage Chg. 11,648 ft @ .23512	2,739	

so WOODCLIFF / MCKINLEY WATER PROJECT

.9902	Transfer to Debt Service	7,450	
	Total so		7,450
1001	Real Property Tax	7,450	
	TOTAL so		7,450
	New Service Frontage Chg 3,120ft @2.387821	7,450	

V9710	SERIAL BONDS		
.6	Principal	639,723	
.7	Interest	370,442	
	TOTAL SERIAL BONDS	1,010,165	
V9730	BOND ANTICIPATION NOTES		
.6	Principal	161,000	
.7	Interest	4,737	
	TOTAL BOND ANTICIPATION NOTES	165,737	
	TOTAL DEBT SERVICE FUND		1,175,902
	DEBT SERVICE FUND - 2012 - ESTIMATED REVENUES		
V5031	Interfund Transfers	526,170	
	TOTAL DEBT SERVICE FUND		526,170