

## TOWN OF EVANS - 2008 BUDGET APPROPRIATIONS - TOWNWIDE HIGHWAY FUND

DA5120	BRIDGES		
4	Contractual Expense		
.424	Various Supplies	10,000	
	TOTAL BRIDGES		10,000

## TOWNWIDE HIGHWAY FUND - 2008 - ESTIMATED REVENUES

DA1001	Real Property Tax	0	
DA2401	Interest & Earnings	2,000	
	TOTAL TOWNWIDE HIGHWAY FUND		2,000

## TOWNWIDE HIGHWAY FUND - 2008 - SUMMARY

TOTAL TOWNWIDE HIGHWAY FUND APPROPRIATIONS		10,000
LESS: TOWNWIDE HIGHWAY FUND ESTIMATED REVENUES		2,000
LESS: APPROPRIATED FUND BALANCE		8,000
TO BE RAISED BY TAXES		0
Town's Assessed Valuation	451,582,550	
Village Assessed Valuation	49,438,696	
TOTAL ASSESSED VALUATION	501,021,246	
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 - 2008 BUDGET APPROPRIATIONS - HIGHWAY FUND OUTSIDE VILLAGE

## ESTIMATED REVENUES

DB1001	Real Property Tax	260,140	
DB1120	Non-property Tax Distribution	1,425,000	
DB2300	Services for Other Governments	210,000	
DB2401	Interest Earnings	15,000	
DB2660	Sale of Equipment	8,000	
DB2661	Sale of Gasoline	7,000	
DB2662	Sale of Pipe	20,000	
DB2663	Sale of Scrap	2,000	
DB2680	Insurance Recoveries	2,000	
DB2701	Refund of Prior Year Expense	50	
DB2770	Miscellaneous	6,000	
DB3501	Consolidated Highway Aid	95,172	
DB5031	Interfund Transfer	10,000	
	TOTAL HIGHWAY FUND OUTSIDE VILLAGE		2,060,362

## TOWN OF EVANS - 2008 BUDGET APPROPRIATIONS - HIGHWAY FUND OUTSIDE VILLAGE

## GENERAL GOVERNMENT SUPPORT

DB1900	SPECIAL ITEMS		
.1972	Tax Cancellations	4,708	
	TOTAL SPECIAL ITEMS		4,708
	TOTAL GENERAL GOVERNMENT SUPPORT		4,708

## TRANSPORTATION

DB5110	GENERAL REPAIRS		
1	Personal Services		
.111	Hourly	489,452	
.112	Part time/Seasonal	12,000	
.113	Overtime	20,000	
.114	Longevity	13,450	
.115	Upgrades	2,000	
	Total Personal Services	536,902	
4	Contractual Expense		
.431	Gasoline	40,000	
.433	Resurfacing Materials	190,000	
.434	Landscape Materials	3,000	
.435	Tree Removal	3,000	
.436	Pipes & Supplies	32,000	
.449	Other Unclassified	5,000	
.453	Guide-rails	2,000	
	Total Contractual Expense	275,000	
	TOTAL GENERAL REPAIRS		811,902
DB5112	IMPROVEMENTS		
.215	CHIPS - Permanent Improvements	95,172	
.216	Dedicated Highway Funds	75,000	
	TOTAL IMPROVEMENTS		170,172
DB5130	MACHINERY		
1	Personal Services		
.111	Hourly	132,454	
4	Contractual Expense		
.411	Contractual Rental	11,000	
.424	Parts & Supplies	50,000	
	Total Contractual Expense	61,000	
	TOTAL MACHINERY		193,454

TOWN OF EVANS - 2008 BUDGET APPROPRIATIONS - HIGHWAY FUND OUTSIDE VILLAGE

DB5142	SNOW REMOVAL		
1	Personal Services		
.111	Hourly	244,726	
.112	Part time/Seasonal	3,000	
.113	Overtime	62,500	
.115	Upgrades	1,000	
	Total Personal Services	311,226	
4	Contractual Expense		
.411	Contractual Services/Rental	2,500	
.424	Material & Supplies	30,000	
.431	Gasoline	15,500	
.449	Other - Unclassified	16,500	
	Total Contractual Expense	64,500	
	TOTAL SNOW REMOVAL		375,726
DB5148	SERVICES FOR OTHER GOVERNMENTS		
4	Contractual Expense		
.424	Materials & Supplies	21,000	
.431	Gasoline	6,000	
.438	Brush & Weeds	3,000	
	TOTAL SERVICES FOR OTHER GOVERNMENTS		30,000
	TOTAL TRANSPORTATION		1,581,254
	UNDISTRIBUTED		
DB9000	EMPLOYEE BENEFITS		
9010	State Retirement	89,000	
9030	Social Security	75,000	
9040	Worker's Compensation	100,000	
9045	Life Insurance	1,400	
9050	Unemployment Insurance	2,000	
9060	Hospital & Medical Insurance	207,000	
	TOTAL EMPLOYEE BENEFITS		474,400
	TOTAL HIGHWAY FUND OUTSIDE VILLAGE		2,060,362
	HIGHWAY FUND OUTSIDE VILLAGE - 2008 - SUMMARY		
	TOTAL HIGHWAY FUND OUTSIDE VILLAGE BUDGET APPROPRIATIONS		2,060,362
	LESS: HIGHWAY FUND OUTSIDE VILLAGE ESTIMATED REVENUES		1,800,222
	LESS: APPROPRIATED FUND BALANCE		0
	TO BE RAISED BY TAXES		260,140
	TOTAL ASSESSED VALUATION	451,582,550	
	APPROXIMATE TAX RATE	\$0.58	