

TOWN OF EVANS - 2009 BUDGET APPROPRIATIONS - TOWNWIDE HIGHWAY FUND

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

TOWNWIDE HIGHWAY FUND - 2009 - ESTIMATED REVENUES

DA2401	Interest & Earnings	10,000	
	TOTAL TOWNWIDE HIGHWAY FUND		10,000

TOWNWIDE HIGHWAY FUND - 2009 - SUMMARY

	TOTAL TOWNWIDE HIGHWAY FUND APPROPRIATIONS		10,000
	LESS: TOWNWIDE HIGHWAY FUND ESTIMATED REVENUES		10,000
	LESS: APPROPRIATED FUND BALANCE		0
	TO BE RAISED BY TAXES		0
	Town's Assessed Valuation	797,630,727	
	Village Assessed Valuation	81,413,123	
	TOTAL ASSESSED VALUATION	879,043,850	
	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 - 2009 BUDGET APPROPRIATIONS - HIGHWAY FUND OUTSIDE VILLAGE

ESTIMATED REVENUES

DB1001	Real Property Tax	451,505	
DB1120	Non-property Tax Distribution	1,375,000	
DB2300	Services for Other Governments	220,000	
DB2401	Interest Earnings	10,000	
DB2660	Sale of Equipment	4,000	
DB2661	Sale of Gasoline	7,000	
DB2662	Sale of Pipe	17,000	
DB2663	Sale of Scrap	5,000	
DB2680	Insurance Recoveries	10,000	
DB2701	Refund of Prior Year Expense	50	
DB2770	Miscellaneous	8,000	
DB3501	Consolidated Highway Aid	95,172	
DB5031	Interfund Transfer	10,000	
	TOTAL HIGHWAY FUND OUTSIDE VILLAGE		2,210,727

TOWN OF EVANS - 2009 BUDGET APPROPRIATIONS - HIGHWAY FUND OUTSIDE VILLAGE

GENERAL GOVERNMENT SUPPORT

DB1900	SPECIAL ITEMS		
.1972	Tax Cancellations	4,602	
	TOTAL SPECIAL ITEMS		4,602
	TOTAL GENERAL GOVERNMENT SUPPORT		4,602

TRANSPORTATION

DB5110	GENERAL REPAIRS		
1	Personal Services		
.111	Hourly	489,452	
.112	Part time/Seasonal	9,000	
.113	Overtime	20,000	
.114	Longevity	13,450	
.115	Upgrades	2,000	
	Total Personal Services	533,902	
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		808,902
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

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	50,000	
.431	Gasoline	15,500	
.449	Other - Unclassified	16,500	
	Total Contractual Expense	84,500	
	TOTAL SNOW REMOVAL		395,726
DB5148	SERVICES FOR OTHER GOVERNMENTS		
4	Contractual Expense		
.424	Materials & Supplies	30,000	
.431	Gasoline	6,000	
.438	Brush & Weeds	3,000	
	TOTAL SERVICES FOR OTHER GOVERNMENTS		39,000
	TOTAL TRANSPORTATION		1,607,254

UNDISTRIBUTED

DB9000	EMPLOYEE BENEFITS		
9010	State Retirement	77,000	
9030	Social Security	74,785	
9040	Worker's Compensation	106,000	
9045	Life Insurance	1,400	
9050	Unemployment Insurance	1,000	
9060	Hospital & Medical Insurance	250,000	
	TOTAL EMPLOYEE BENEFITS		510,185
DB9900	TRANSFERS		
.9902	Debt Service	88,686	
	TOTAL TRANSFERS		88,686
	TOTAL HIGHWAY FUND OUTSIDE VILLAGE		2,210,727

HIGHWAY FUND OUTSIDE VILLAGE - 2009 - SUMMARY

TOTAL HIGHWAY FUND OUTSIDE VILLAGE BUDGET APPROPRIATIONS	2,210,727
LESS: HIGHWAY FUND OUTSIDE VILLAGE ESTIMATED REVENUES	1,759,222
LESS: APPROPRIATED FUND BALANCE	0
TO BE RAISED BY TAXES	451,505
TOTAL ASSESSED VALUATION	797,630,727
APPROXIMATE TAX RATE	\$0.57