

**TOWN OF EVANS
2010**

**ADOPTED
BUDGET**

A TOWNWIDE GENERAL FUND

REVENUES

TAX ITEM

A1001	Real Property Tax	6,225,557
A1081	Payment in Lieu of Taxes	30,000
A1090	Interest & Penalties on Taxes	60,000

TOTAL TAX ITEMS 6,315,557

DEPARTMENTAL INCOME

A1120	Non-Property Tax Distribution	0
A1255	Town Clerk Fees	23,000
A1520	Police Fees	0
A1522	Brant Police	2,750
A1720	Parks - Non Residence	2,500
A2000	Parks - County Van	1,300
A2001	Parks - Residence Stickers	1,200
A2010	Recreation	25
A2011	Recreation-Self Funded Programs	400
A2035	Seniors	3,000
A2036	Seniors - W.S. Development	1,000
A2040	Marina & Docks - Boat Slip Deposits	175,000
A2041	Marina & Docks - Launching Passes	33,000
A2042	Marina & Docks - Bait & Concession	3,000
A2043	Marina & Docks - Gasoline & Oil	70,000
A2044	Marina & Docks - Resale Items	5,000
A2050	Beach & Pool	5,000
A2051	North Collins Assessor	11,000

TOTAL DEPARTMENTAL INCOME 337,175

**TOWN OF EVANS
2010**

**ADOPTED
BUDGET**

USE OF MONEY & PROPERTY

A2401	Interest & Earnings	8,000
A2410	Rental Property	28,000
A2450	Commissions	100

TOTAL USE OF MONEY & PROPERTY 36,100

LICENSES & PERMITS

A2540	Bingo Licenses	50
A2544	Dogs	25,000

TOTAL LICENSES & PERMITS 25,050

FINES & FORFEITURES

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

SALE OF PROPERTY & COMPENSATION FOR LOSS

A2660	Sale of Equipment	10,000
A2661	Sale of Gasoline	10,000
A2680	Insurance Recoveries	5
A2701	Refunds of Prior Yrs. Expenses	5,000
A2770	Miscellaneous	5,000

TOTAL SALE OF PROP & COMPENSATION FOR LOSS 30,005

**TOWN OF EVANS
2010**

**ADOPTED
BUDGET**

STATE AID

A3001	Per Capita/Revenue Sharing	39,799
A3005	Mortgage Tax	230,000
A3088	State Aid-Assessor's Education	800
A3089	State Aid-Sturgeon Point Marina	
A3090	State Aid-Real Property Service	50,000
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	4,000
A3825	Gov. Traffic Safety - St. Aid - Justice	7,000
A3826	Shared Services/License Plate Grant	
	TOTAL STATE AID	355,599

TRANSFERS

A5031	Interfund Transfers	31,500
A5730	Bond Anticipation Note	
	TOTAL TRANSFERS	31,500

TOTAL GENERAL FUND REVENUES 7,280,986

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**TOWN OF EVANS
2010**

**ADOPTED
BUDGET**

EXPENDITURES

GENERAL GOVERNMENT SUPPORT

A1010	TOWN BOARD	
1	Personal Services	
.111	Councilmen (2)	30,600
4	Contractual Expenses	
.403	Printing & Advertising	1,200
.412	Mileage/Training & Educ.	0
	Total Contractual Expense	1,200
	TOTAL TOWN BOARD	<u>31,800</u>

**TOWN OF EVANS
2010**

**ADOPTED
BUDGET**

A1110	TOWN JUSTICE	
1	Personal Services	
.111	Justice (2)	45,186
	Court Clerk (2)	74,642
.112	Part Time Clerk	20,000
.113	Overtime	4,000
.114	Longevity	1,250
.123	Accumultated Sick Days	2,200
	Total Personal Services	147,278
4	Contractual Expenses	
.403	Printing & Advertising	80
.408	Dues & Subscriptions	350
.411	Court Stenographer	4,500
.412	Mileage/Training & Education	0
.420	P.M. Agreements	2,000
	Total Contractual Expense	6,930
	TOTAL TOWN JUSTICE	<u>154,208</u>

**TOWN OF EVANS
2010**

**ADOPTED
BUDGET**

A1220	SUPERVISOR	
1	Personal Services	
.111	Supervisor	42,500
	Deputy Supervisor	1,000
	Secretary to the Supervisor	35,950
.112	Part Time Clerk	10,000
	Total Personal Services	89,450
2	Equipment	
.204	Computer Equip/Software	0
	TOTAL SUPERVISOR	<u>89,450</u>
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**TOWN OF EVANS
2010**

**ADOPTED
BUDGET**

A1315	FINANCE	
1	Personal Services	
.111	Director of Finance	76,750
	Senior Account Clerk	37,321
	Clerk	37,321
.112	Part Time Clerk	27,000
.113	Overtime	500
.114	Longevity	2,000
.123	Accumulated Sick Days	2,000
	Total Personal Services	182,892
2	Equipment	
.202	Copier	9,500
.204	Computer Equip./Software	7,000
	Total Equipment	16,500
4	Contractual Expense	
.402	Postage	26,000
.408	Dues & Subscriptions	500
.409	Professional Services	5,000
.410	Industrial Appraisal	5,000
.411	Payroll Services	9,000
.419	Medical Costs	7,000
.420	P.M. Agreements	9,000
	Total Contractual Services	61,500
	TOTAL FINANCE	<u>260,892</u>

**TOWN OF EVANS
2010**

**ADOPTED
BUDGET**

A1330	TAX COLLECTION	
	1 Personal Services	
.111	Receiver of Taxes & Assessments	0
	Collector of Village Permits	0
	Deputy Rec of Tax & Assessments	0
.112	Part Time Clerk	0
.114	Longevity	0
	Total Personal Services	0
	2 Equipment	
.200	Calculator	
.204	Computer Equip./Software	0
.206	Load Collection Files	0
.215	Permanent Improve. Glass for Counter	
	Total Equipment	0
	4 Contractual Expense	
.403	Printing & Advertising	0
.408	Dues & Subscriptions	0
	Total Contractual Expense	0
	TOTAL TAX COLLECTION	0

**TOWN OF EVANS
2010**

**ADOPTED
BUDGET**

A1340

BUDGET

1	Personal Services	
.111	Salaried	12,500
	TOTAL BUDGET	<u>12,500</u>

A1345

CENTRAL PURCHASING

4	Contractual Expense	
.400	Other Expenses	60,000
	TOTAL CENTRAL PURCHASING	<u>60,000</u>

**TOWN OF EVANS
2010**

**ADOPTED
BUDGET**

A1355		ASSESSMENT	
1	Personal Services		
.111	Assessor	53,840	
	Assessment Clerk	37,321	
.112	Part Time Clerk	30,000	
.113	Overtime	0	
.114	Longevity	850	
.123	Accum. Sick Days	0	
	Total Personal Services	122,011	
4	Contractual Expense		
.403	Printing & Advertising	1,000	
.408	Dues & Subscription	5,000	
.411	Board of Review	1,000	
.412	Mileage/Training & Education		
.420	P.M. Agreements	500	
	Total Contractual Expense	7,500	
	TOTAL ASSESSMENT	129,511	

**TOWN OF EVANS
2010**

**ADOPTED
BUDGET**

A1410	TOWN CLERK	
1	Personal Services	
.111	Town Clerk	56,365
	Deputy Town Clerk 1	37,821
	Deputy Town Clerk 2	37,821
.113	Overtime	500
.114	Longevity	2,100
.123	Accum. Sick Days	2,680
	Total Personal Services	137,287
2	Equipment	
.215	Rebind Minute Books	1,000
4	Contractual Expense	
.403	Printing & Advertising	1,400
.408	Dues & Subscription	2,000
.409	Storage Fees	270
	Total Contractual Services	3,670
	TOTAL TOWN CLERK	141,957

**TOWN OF EVANS
2010**

**ADOPTED
BUDGET**

A1420		LAW	
1	Personal Services		
.111	Town Attorney		42,200
	Town Prosecutor (2)		21,000
	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		<u>75,200</u>

**TOWN OF EVANS
2010**

**ADOPTED
BUDGET**

A1440	ENGINEER	
4	Contractual Expense	
.409	Professional Services	35,000
	TOTAL ENGINEER	35,000
A1620	BUILDINGS	
1	Personal Services	
.111	Maintenance Worker	0
.112	Part Time Custodian	38,500
.113	Overtime	0
.114	Longevity	0
	Total Personal Services	38,500
2	Equipment	
.200	Various Equipment	500
.245	Public Safety Equipment	175
	Total Equipment	675
4	Contractual Expense	
.420	P.M. Agreements	9,500
.422	Buildings & Grounds	13,000
.423	Passenger Vehicles	800
.426	Stationary Plant & Equipment	8,500
.431	Gasoline	650
.442	Uniforms	0
	Total Contractual Expense	32,450
	TOTAL BUILDINGS	71,625

**TOWN OF EVANS
2010**

**ADOPTED
BUDGET**

A1900	SPECIAL ITEMS	
1920	Municipal Dues	4,100
1921	Telephone	28,000
1922	Utilities	167,500
1925	Financial Services	25,000
1932	Union Contract Consultant	5,000
1940	Grant Consultant	5,000
1950	Taxes & Assessments	6,000
1972	Tax Cancellations	3,183
1980	Equipment Maintenance	2,000
1989	Mileage/Training & Education	8,000
1990	Contingent	45,000
	TOTAL SPECIAL ITEMS	<u>298,783</u>
	TOTAL GENERAL GOVERNMENT SUPPORT	<u>1,360,926</u>

**TOWN OF EVANS
2010**

**ADOPTED
BUDGET**

PUBLIC SAFETY

A3089 EMPLOYEE SAFETY COORDINATOR

1	Personal Services	
.111	Salaried	1,700
	TOTAL EMPLOYEE SAFETY COORD	1,700

A3120 POLICE

1	Personal Services	
.111	Police Chief	95,000
	Assistant Chief	0
	Captain	77,438
	Detective Lieutenant	0
	Police Detective (2 @ \$72,771)	145,542
	Police Lieutenant (4 @ \$74,965)	299,860
	Police Officers (16 @ \$67,536)	1,080,576
	Public Safety Dispatchers (5 @ \$44,690)	223,450
	Jr. Administrative Ass't	38,403
.112	Part Time Clerk	10,647
.115	Part Time Police Officers	45,000
.116	Part Time Police Dispatchers	35,000
.117	Part Time Crossing Guard	3,000
.118	Part Time Police Attendant	2,000
.119	Overtime - Police Officers	83,000
.120	Overtime - Police Dispatchers	20,000
.121	Overtime - Court Time	35,000
.122	Longevity	32,000
.123	Accumulated Sick Days	61,000
.124	Holiday Pay	40,000
	Total Personal Services	2,326,916

**TOWN OF EVANS
2010**

**ADOPTED
BUDGET**

2	Equipment	
.204	Computer Equip./Software	3,000
.205	Portable/ Mobile Radios	1,500
.215	ent Improve. (revamp disp.center 2010)	0
.220	Passenger Vehicles	0
.245	Public Safety Equipment	10,000
.246	Rapid Deployment	1,275
.247	Radar Units	1,000
.256	S.T.O.P.-D.W.I.	17,500
.264	D.A.R.E. Equipment	1,000
	Total Equipment	35,275
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4	Contractual Expense	
.402	Postage	100
.403	Printing & Advertising	200
.408	Dues & Subscriptions	2,000
.409	Radio/Inhalator/Communications	2,000
.411	Signal Maintenance	0
.412	Mileage/Training & Education	0
.420	P.M. Agreements	10,000
.423	Passenger Vehicles	40,000
.431	Gasoline	100,000
.441	Uniforms - Maintenance	25,000
.442	Uniforms - Patrolmen	10,000
.443	Range Supplies	2,000
.444	Photo Supplies	500
.449	Prisoner's Food	600
	Total Contractual Expense	192,400
	TOTAL POLICE	<u>2,554,591</u>
A3310		
	TRAFFIC CONTROL	
4	Contractual Expense	
.411	Traffic Control Expense	1,000
	TOTAL TRAFFIC CONTROL	<u>1,000</u>

**TOWN OF EVANS
2010**

**ADOPTED
BUDGET**

A3410	FIRE MARSHALL	
1	Personal Services	
.111	Fire Marshall	2,500
	TOTAL FIRE MARSHALL	2,500
A3510	CONTROL OF DOGS	
1	Personal Services	
.111	Dog Control Officer	40,717
.112	Part Time - D.C.O.	6,000
.113	Overtime	1,000
.114	Longevity	950
	Total Personal Services	48,667
2	Equipment	
.245	Public Safety Equipment	300
	Total Equipment	300
4	Contractual Expense	
.409	Animal Disposal	2,500
.423	Passenger Vehicles	1,500
.431	Gasoline	1,000
.442	Uniforms	400
	Total Contractual Expense	5,400
	TOTAL CONTROL OF DOGS	54,367
	TOTAL PUBLIC SAFETY	2,614,158

TOWN OF EVANS
2010

ADOPTED
BUDGET

HEALTH

A4089	COMMUNITY CONCERN		
4	Contractual Expense		
.411	Contractual Services	41,400	
	TOTAL COMMUNITY CONCERN	<u>41,400</u>	
A4540	AMBULANCE		
4	Contractual Expense		
.411	Contractual Services	90,000	
	TOTAL AMBULANCE	<u>90,000</u>	
	TOTAL HEALTH	<u>131,400</u>	

**TOWN OF EVANS
2010**

**ADOPTED
BUDGET**

TRANSPORTATION

A5010	SUPERINTENDENT OF HIGHWAYS	
	1 Personal Services	
	.111 Superintendent of Highways	60,037
	Deputy Superintendent of Hwy	46,186
	.112 Part Time Clerk	12,000
	.114 Longevity	1,150
	.115 Part time Custodian	3,120
	.123 Accumulated Sick Days	3,300
	Total Personal Services	125,793
	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	0
	.420 P.M. Agreements	2,000
	.422 Buildings & Grounds	12,000
	.423 Passenger Vehicles	500
	.431 Gasoline	500
	.442 Uniforms	6,000
	.443 Safety Clothing	1,500
	.444 Photo Supplies	100
	Total Contractual Expense	23,150
	TOTAL SUPERINTENDENT OF HWYS	150,443
	TOTAL TRANSPORTATION	150,443

**TOWN OF EVANS
2010**

**ADOPTED
BUDGET**

ECONOMIC ASSISTANCE AND OPPORTUNITY

A6410

PUBLICITY

4	Contractual Expense	
.403	Printing & Advertising	<u>1,500</u>
	TOTAL PUBLICITY	<u>1,500</u>

A6510

VETERAN SERVICES

4	Contractual Expense	
.411	American Legion/V.F.W. Flags	<u>1,100</u>
	TOTAL VETERAN SERVICES	<u>1,100</u>

A6772

MEALS ON WHEELS

4	Contractual Expense	
.411	Contractual Services	<u>7,200</u>
	TOTAL MEALS ON WHEELS	<u>7,200</u>

	TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY	<u>9,800</u>
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TOWN OF EVANS
2010

ADOPTED
BUDGET

CULTURE AND RECREATION

A7020		RECREATION	
1		Personal Services	
.111		Salaried	37,321
.112		Part Time	5,000
.113		Overtime	
.114		Longevity	1,250
.115		Part Time Van Driver	11,000
.123		Accumulated Sick Days	2,700
		Total Personal Services	57,271
2		Equipment Specify	
.204		Computer Equip/Software	0
		Total Equipment	0
4		Contractual Expense	
.403		Printing & Advertising	1,000
.408		Dues & Subscription	150
		Total Contractual Expense	1,150
		TOTAL RECREATION	58,421

**TOWN OF EVANS
2010**

**ADOPTED
BUDGET**

A7110	PARKS	
1	Personal Services	
.111	Parks Crew Chief	52,644
	Laborer C	43,597
	Maintenance Worker	43,157
.112	Part Time Seasonal Workers	65,000
.113	Overtime	6,500
.114	Longevity	2,400
.123	Accumulated Sick Days	4,000
	Total Personal Services	217,298
2	Equipment	
.220	Passenger Vehicles	0
.245	Swim Buoys	600
.260	Mowers/Trimmers/Gator	7,500
	Total Equipment	8,100
4	Contractual Expense	
.403	Printing & Advertising	750
.411	Erie County Van	2,000
.422	Buildings & Grounds	23,000
.424	Various Supplies	7,500
.431	Gasoline	5,000
	Total Contractual Expense	38,250
	TOTAL PARKS	263,648

**TOWN OF EVANS
2010**

**ADOPTED
BUDGET**

A7150	RECREATION FUNDED PROGRAMS	
.440	Baseball - Bubby	
.441	Baseball - Evans Youth	6,300
.442	Football - Youth	6,300
.443	Soccer - LakeShore Youth	6,300
.444	Concert Programs - A.G.C.	405
.445	Evans Art Guild	260
.446	Softball - Girls	1,440
.447	Archery	400
.449	B.R.I.D.G.E.S.	225
.450	Kid's Day in the Park	180
.451	Evans Lions Club Halloween Parade	405
.452	Little Cagers	1,000
.454	Special Events - Park	2,750
.455	shore Ctr.Community Ed. & Recreation	40,000
.457	Annual Christmas Contest	
	TOTAL REC FUNDED PROGRAMS	<u>65,965</u>

**TOWN OF EVANS
2010**

**ADOPTED
BUDGET**

A7180	BEACH AND POOL	
1	Personal Services	
.112	Part Time-Lifeguards	45,000
2	Equipment	
.215	Permanent Improve.	1,000
.245	Safety Equip. First Aid Supplies/Safety	600
.255	Rescue Board	1,000
.260	Various Equipment Lifeguard Stations	300
	Total Equipment	2,900
4	Contractual Expense	
.422	Building & Grounds	5,000
.429	Chemicals	5,000
.442	Uniforms	450
	Total Contractual Expense	10,450
	TOTAL BEACH AND POOL	58,350

**TOWN OF EVANS
2010**

**ADOPTED
BUDGET**

A7230	MARINA AND DOCKS	
1	Personal Services	
.111	Assistant Crew Chief	45,441
	Laborer B	43,597
.112	Part Time Seasonal Workers	55,000
.113	Overtime	8,000
.114	Longevity	2,300
.123	Accumulated Sick Days	2,516
	Total Personal Services	156,854
2	Equipment	
.215	Permanent Improve.	0
.255	Gas Pump	0
.255	Dredge	10,000
	Total Equipment	10,000
4	Contractual Expense	
.403	Printing & Advertising	900
.422	Buildings & Grounds	20,000
.431	Gasoline	1,000
.441	Self- Funded	500
.442	Uniforms	300
.449	Gasoline - Resale	60,000
.450	Gasoline Credit Charges	800
.452	Various Resale Items	3,000
.453	Dredging Costs	6,500
.454	St. Pt. Advisory Committee	1,200
	Total Contractual Expense	94,200
	TOTAL MARINA AND DOCKS	261,054

**TOWN OF EVANS
2010**

**ADOPTED
BUDGET**

A7310	SENIORS	
1	Personal Services	
.111	Sr Rec Assistant	39,443
	Rec Assistant	37,321
.113	Overtime	3,000
.114	Longevity	2,100
.115	Part Time Custodian	9,000
.116	Part Time Senior Van Driver	6,500
.117	Part Time W.S. Development	6,000
.123	Accumulated Sick Days	6,000
	Total Personal Services	109,364
2	Equipment	
.204	Equipment/Software	
.255	Wii Fit	
.256	TV Video	
.257	Replace Card Table Sets	
.260	Various Equipment	4,799
	Total Equipment	4,799
4	Contractual Expense	
.403	Printing & Advertising	300
.412	Education, Travel & Training	0
.420	P.M. Agreements	800
.422	Building & Grounds	4,000
.431	Gasoline	500
.440	Various Programs	6,000
.450	Other Expenses	7,500
.451	Intergenerational Programs	750
.452	Senior Activities	2,000
	Total Contractual Expense	21,850
	TOTAL SENIORS	136,013

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**TOWN OF EVANS
2010**

**ADOPTED
BUDGET**

A7510		HISTORIAN	
4	Contractual Expense		
.408	Dues & Subscriptions		25
.412	Mileage/Training & Education		100
	Total Contractual Expense		<u>125</u>
	TOTAL HISTORIAN		<u>125</u>
A7520		HISTORICAL PROPERTY	
4	Contractual Expense		
.409	Professional Services-Microfilming		500
.422	Buildings & Grounds		1,500
	Total Contractual Expense		<u>2,000</u>
	TOTAL HISTORICAL PROPERTY		<u>2,000</u>
	TOTAL CULTURE AND RECREATION		<u>845,576</u>

HOME AND COMMUNITY SERVICES

A8090	ENVIRONMENTAL CONTROL		
4	Contractual Expense		
.411	Environmental Testing		1,600
	TOTAL ENVIR CONTROL		<u>1,600</u>
A8540	DRAINAGE		
1	Personal Services		
.111	Drainage Coordinator		13,523
4	Contractual Expense		
.411	Off-Right of Way Drainage		8,000
	TOTAL DRAINAGE		<u>21,523</u>

**TOWN OF EVANS
2010**

**ADOPTED
BUDGET**

A8662	COMMUNITY DEVELOPMENT	
	Personal Services	
1	Director of Community Development	41,500
.111		
	Total Personal Services	41,500
	Contractual Expenses	
4	Other Expenses	50
.400		
.403	Printing & Advertising	225
.408	Dues & Subscriptions	125
	Total Contractual Expenses	400
	TOTAL COMMUNITY DEVELOPMENT	41,900
A8745	FLOOD & EROSION CONTROL	
.411	Flood & Erosion Control	500
	TOTAL FLOOD & EROSION CONTROL	500
	TOTAL COMMUNITY SERVICES	65,523

**TOWN OF EVANS
2010**

**ADOPTED
BUDGET**

UNDISTRIBUTED

A9000	EMPLOYEE BENEFITS	
9010	State Retirement	220,000
9015	Fire & Police Retirement	390,000
9030	Social Security	310,000
9040	Worker's Compensation	60,000
9045	Life Insurance	5,000
9050	Unemployment Insurance	500
9060	Hospital & Medical Insurance	870,000
	TOTAL EMPLOYEE BENEFITS	<u>1,855,500</u>
A9900	TRANSFERS	
9901	Risk Retention/Insurance Reserve	95,000
9902	Debt Service	152,660
	TOTAL TRANSFERS	<u>247,660</u>
	TOTAL GENERAL FUND	<u>7,280,986</u>

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**TOWN OF EVANS
2010**

**ADOPTED
BUDGET**

**TOWN OF EVANS, NEW YORK
GENERAL FUND - 2010 - SUMMARY**

TOTAL GENERAL FUND BUDGET APPROPRIATIONS	7,280,986
LESS: GENERAL FUND ESTIMATED REVENUES	1,055,429
LESS: APPROPRIATED FUND BALANCE	0
TO BE RAISED BY TAXES	6,225,557
Town's Assessed Valuation	788,620,027
Village's Assessed Valuation	77,568,843
Total Assessed Valuation	\$866,188,870
APPROXIMATE TAX RATE	\$7.19

Analysis of Amount to be raised by taxation:

Town's Share	\$5,668,047
Village's Share	\$557,510
Total	\$6,225,557