

**TOWN OF EVANS
2010**

**ADOPTED
BUDGET**

B PART TOWN GENERAL FUND

TAX ITEM

B1001	Real Property Tax	11,392
TOTAL TAX ITEMS		<u>11,392</u>

NON-PROPERTY TAX ITEMS

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

DEPARTMENTAL INCOME

B1525	Village of Angola Code Enforcement	30,000
B1603	Vital Statistic Fees	3,000
B2110	Zoning Fees	110,000
TOTAL DEPARTMENTAL INCOME		<u>143,000</u>

USE OF MONEY AND PROPERTY

B2401	Interest Earnings	4,000
TOTAL USE OF MONEY AND PROPERTY		<u>4,000</u>

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SALE OF PROPERTY AND COMPENSATION FOR LOSS

B2660	Sale of Equipment	1,000
B2680	Insurance Recoveries	1,000
TOTAL SALE OF PROP AND COMP FOR LOSS		<u>2,000</u>

STATE AID

B3001	Per Capita/Revenue Sharing	65,000
TOTAL STATE AID		<u>65,000</u>

TOTAL ESTIMATED REVENUES	635,392
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GENERAL GOVERNMENT SUPPORT

B1440	ENGINEER	
4	Contractual Expense	
.409	Professional Services	22,200
	TOTAL ENGINEER	22,200
B1990	SPECIAL ITEMS	
.1926	Professional Services	8,000
.1980	Equipment Maint.	0
.1990	Contingent	10,000
	TOTAL SPECIAL ITEMS	18,000
	TOTAL GEN GOV'T SUPPORT	40,200
B1939	CONSERVATION BOARD	
1	Personal Services	
.113	Secretary	300
4	Contractual Services	
.403	Printing & Advertising	50
.408	Dues & Subscriptions	400
	Total Contractual services	450
	TOTAL CONSERVATION BOARD	750

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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	<u>3,060</u>

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B3620	SAFETY INSPECTION	
1	Personal Services	
.111	Supervising Assistant CEO	52,641
	Assistant CEO "A"	49,041
	Assistant CEO "B"	44,778
	Clerk	37,321
.112	Part time	26,000
.113	Overtime	5,000
.114	Longevity	2,100
.123	Accumulated Sick Days	4,000
	Total Personal Services	220,881
2	Equipment	
.204	Software	2,500
.255	Cell Phone	250
.260	Electric Tester	100
	Total Equipment	2,850
4	Contractual Expense	
.403	Printing & Advertising	1,000
.408	Dues & Subscriptions	750
.412	Mileage/Training & Education	4,000
.420	Copier Maintenance	0
.423	Passenger Vehicles	4,000
.431	Gasoline	500
.442	Uniforms	1,500
	Total Contractual Expense	11,750
	TOTAL SAFETY INSPECTION	<u>235,481</u>
	TOTAL PUBLIC SAFETY	<u>238,541</u>

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HEALTH

B4020	REGISTAR OF VITAL STATISTICS		
1	Personal Services		
.111	Registrar	5,635	
	Deputy Registrar (2)	2,300	
	Total Reg of Vital Stat.	<u>7,935</u>	
	TOTAL HEALTH	<u>7,935</u>	

CULTURE & RECREATION

B7410	LIBRARY		
4	Contractual Expense		
.411	Contractual Services	2,250	
	TOTAL LIBRARY	<u>2,250</u>	
	TOTAL CULTURE & RECREATION	<u>2,250</u>	

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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	Planning Director	24,000
	Clerk Typist	37,321
.112	Board Members	5,760
.113	Secretary	1,680
	Total Personal Services	68,761
	4 Contractual Expense	
.403	Printing & Advertising	500
.408	Dues & Subscriptions	400
.409	Professional Services	7,000
.410	Walmart - SEQR Review	0
.411	Plan.Board Consultants	7,000
.412	LWRP Grant	0
.420	PM Agreements	80
	Total Contractual Expense	14,980
	TOTAL PLANNING	83,741

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B8760	EMERGENCY DISASTER CONTROL	
1	Personal Services	
.111	Salaried	500
TOTAL EMERGENCY DISASTER CONTROL		500
TOTAL HOME AND COMM SVCS		88,216

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B9000	<u>EMPLOYEE BENEFITS</u>	
9010	State Retirement	26,500
9030	Social Security	24,000
9040	Worker's Compensation	6,500
9045	Life Insurance	250
9050	Unemployment Insurance	250
9055	Disability Benefit	0
9060	Medical	150,000
TOTAL EMPLOYEE BENEFITS		207,500

B9900	<u>TRANSFERS</u>	
9900	Central Purchasing	10,000
9901	Risk Retention/Insurance Reserve	40,000
TOTAL TRANSFERS		50,000

TOTAL PART TOWN FUND		635,392
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**TOWN OF EVANS, NEW YORK
PT GENERAL FUND - 2010 - SUMMARY**

TOTAL PT APPROPRIATIONS	635,392
LESS: ESTIMATED REVENUES	624,000
LESS: APPROP FUND BALANCE	0
TO BE RAISED BY TAXES	11,392
TOTAL ASSESSED VALUATION	788,620,027
APPROXIMATE TAX RATE	\$0.01