

**TOWN OF EVANS
2010**

**ADOPTED
BUDGET**

WATER FUND

DEPARTMENTAL INCOME

F2140	Metered Water Sales	1,836,419
F2144	Service Charges	5,000
F2148	Interest & Penalties	41,000
TOTAL DEPARTMENTAL INCOME		<u>1,882,419</u>

USE OF MONEY & PROPERTY

F2401	Interest & Earnings	1,000
TOTAL USE OF MONEY & PROPERTY		<u>1,000</u>

SALE OF PROP & COMP FOR LOSS

F2680	Insurance Recoveries	300
F2701	Refund of Prior Year's Expense	250
F2770	Miscellaneous	250
TOTAL SALE OF PROP & COMP FOR LOSS		<u>800</u>

TOTAL ESTIMATED REVENUES 1,884,219

HOME AND COMMUNITY SERVICES

F1990	SPECIAL ITEMS	
1972	Tax Cancellations	777
1990	Contingent	5,000
TOTAL SPECIAL ITEMS		<u>5,777</u>

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F8310	WATER ADMINISTRATION	
1	Personal Services	
.111	Crew Chief	52,986
	Water Main Workers A (1)	44,429
	Water Main Workers B (3)	130,790
	Water District Clerk	37,321
	Meter Reader	40,269
.112	Part Time	5,000
.113	Overtime	12,000
.114	Longevity	9,700
.116	Upgrades	2,000
.123	Accumulated Sick Days	3,000
	Total Personal Services	337,495
4	Contractual Expense	
.402	Postage	5,000
.403	Printing & Advertising	2,000
.408	Dues & Subscriptions	0
.409	Professional Services	6,000
.412	Education, Travel/Training	0
.414	Water Purchases	999,979
.421	Water Pipe/Hydrant Supplies	20,000
.422	Bldgs & Grounds	3,000
.423	Motor Equipment/Auto Parts	6,000
.431	Gasoline	5,000
.434	Landscape Materials	8,000
.436	Various Pipe/Supplies	8,000
.441	Uniforms - Maintenance	500
.442	Uniforms	2,500
.445	Small Tools	1,000
	Total Contractual Expense	1,066,979
	TOTAL WATER ADMINISTRATION	1,404,474
	TOTAL HOME AND COMM SERVICES	1,410,251

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UNDISTRIBUTED

F9000	EMPLOYEE BENEFITS	
9010	State Retirement	39,000
9030	Social Security	25,818
9040	Worker's Compensation	20,000
9045	Life Insurance	1,000
9060	Hospital & Medical Insurance	103,000
	TOTAL EMPLOYEE BENEFITS	<u>188,818</u>
F9900	TRANSFERS	
9900	Central Purchasing	6,500
9901	Risk Retention/Insurance Reserve	50,000
9902	Debt Service	228,649
	TOTAL TRANSFERS	<u>285,149</u>
	TOTAL APPROPRIATIONS	1,884,219
	LESS: ESTIMATED REVENUES	1,884,219
	LESS: APPROP FUND BALANCE	
	TO BE RAISED BY TAXES	0