TOWN OF EVANS,
NEW YORK

State of the Town
April 19, 2018
<table>
<thead>
<tr>
<th>Topic</th>
<th>Presenter(s)</th>
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<tbody>
<tr>
<td>Welcome</td>
<td>Mary K. Hosler, Town Supervisor</td>
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<tr>
<td>Finances</td>
<td>Brittany M. Gloss, Director of Finance</td>
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<tr>
<td>Accomplishments</td>
<td>Mary K. Hosler, Town Supervisor</td>
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<tr>
<td>Looking Ahead</td>
<td>Mary K. Hosler, Town Supervisor</td>
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Good evening everyone! Could we all stand for the Pledge of Allegiance.

It is my honor to welcome you to my third State of the Town Address which will illustrate that much can be accomplished when politics are checked at the door, and a spirit of cooperation is adopted at all levels of our town government.

Tonight you will hear about our Town’s accomplishments on many fronts and it is my hope that you will leave with a sense that our Town is mending and moving ahead with strength and momentum!

So let me briefly outline the agenda,

Brittany Gloss our Director of Finance will go over our financial accomplishments and I will speak to you about the accomplishments from our departments, town and the progress being made in terms of economic development and most importantly where we are headed. This will be an information packed 60 minutes!

By way of brief overview, as many of you are aware, the Town has been faced with numerous challenges over the past two years. Unfortunately, a decade of financial mismanagement came to a head during my first year in office, and we were faced with what turned out to be the worst financial crisis in the history of the Town. There were very few options available as the Town was facing the possibility of insolvency or a control board. These options would have been costly to our residents - financially, in the loss of services, and the loss of local control.

It has been said that the definition of insanity is doing the same thing over and over again while expecting different results. Well, we stopped the insanity, which meant we had to identify the problems and take action. Every decision was critical to move the needle in the right direction, and work the Town out of this financial disaster. These decisions were often painstaking and gut-wrenching, but they were necessary to change the Town’s financial course. They were reviewed from all angles, and made with the taxpayer’s interest and the future of
the Town of Evans in the forefront. And these difficult decisions have yielded positive results.

So tonight, I would like to share with you an update of the progress we made and the milestones we have reached.

But first, I would be remiss if I did not acknowledge the team that helped to achieve this progress. I would ask all Town employees to please rise and be recognized. We would not have been able to attain any of this without your hard work, support, and cooperation – thank you so much, as we continue to be unified to serve the residents of this community. I would also ask all members of town committees and advisory boards to stand and be recognized. These individuals have given and sacrificed their time and talent for the betterment of the Town – thank you for your support and dedication!

Thank you also to Councilwoman Macko and Former Councilman Feldman for your dedication and cooperation over the past two years as we have tackled many difficult issues together.

It is because of these individuals, that I can stand here today and deliver these positive results. They are all part of creating a critical foundation for our future success.

Let it be known, we are not done yet! I look forward to continuing to work with Councilwoman Macko as well as our most recently elected town board member, Councilman Schraft, as we keep working together to move the Town forward.

Now let me introduce our Director of Finance, Brittany Gloss, who has been a true asset in rebuilding our finance department. Brittany will share with you the financial landscape of our Town.

(Ms. Gloss reviews her slides)

Thank you Brittany

If there is one thing you take from Brittany’s presentation it is that from 2015 to 2017 we have decreased our overall spending, decreased the deficit and decreased short term borrowing. All great news for our taxpayers!
• Clean Audit Opinion
• No Significant Deficiencies or Material Weaknesses
• Unmodified Opinion
Town of Evans, New York – State of the Town

Finances: Expenditure Trends

Short-term Financing ($ Thousands)

<table>
<thead>
<tr>
<th>Year</th>
<th>RAN</th>
<th>TAN</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>900</td>
<td>1100</td>
<td>$2.00 million</td>
</tr>
<tr>
<td>2016</td>
<td>600</td>
<td>995</td>
<td>$1.595 million</td>
</tr>
<tr>
<td>2017</td>
<td>0</td>
<td>600</td>
<td>$600 thousand</td>
</tr>
</tbody>
</table>

Total: $2.00 million $1.595 million $600 thousand
Water Loans
(Owed to General Fund)

2015 Reductions: $292,023
2016 Reductions: $300,784
2017 Reductions: $309,807
Decrease in General Fund Deficit ($ Thousands)

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount ($ Thousands)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>2,605</td>
</tr>
<tr>
<td>2016</td>
<td>1,681</td>
</tr>
<tr>
<td>2017</td>
<td>320</td>
</tr>
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</table>
Town of Evans, New York – State of the Town

Finances: *Where Taxes Go*

School, County, and Town tax:

$4,200.15
Town of Evans, New York – State of the Town

Finances: Where Taxes Go

Where Taxes of $4,200.15 Go

- $1,970.73 to the Town
- $1,447.82 to the County
- $781.60 to the School
Town of Evans, New York – State of the Town

Finances: Expenditure Trends

Employee Benefits

($ Millions)

<table>
<thead>
<tr>
<th>Year</th>
<th>Expenses ($ Millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>3.33</td>
</tr>
<tr>
<td>2016</td>
<td>3.05</td>
</tr>
<tr>
<td>2017</td>
<td>3.70</td>
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Town of Evans, New York – State of the Town

Finances: Expenditure Trends (includes allocation of employee benefits)

Courts

($ Thousands)

<table>
<thead>
<tr>
<th>Year</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>233</td>
</tr>
<tr>
<td>2016</td>
<td>205</td>
</tr>
<tr>
<td>2017</td>
<td>214</td>
</tr>
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</table>
Town of Evans, New York – State of the Town

Finances: Expenditure Trends (includes allocation of employee benefits)

Town Clerk

(\$ Thousands)

<table>
<thead>
<tr>
<th>Year</th>
<th>Town Clerk</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>210</td>
</tr>
<tr>
<td>2016</td>
<td>239</td>
</tr>
<tr>
<td>2017</td>
<td>251</td>
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Town of Evans, New York – State of the Town

Finances: Expenditure Trends (includes allocation of employee benefits)

Finance

($) Thousands)

<table>
<thead>
<tr>
<th>Year</th>
<th>Finance ($ Thousands)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>466</td>
</tr>
<tr>
<td>2016</td>
<td>453</td>
</tr>
<tr>
<td>2017</td>
<td>439</td>
</tr>
</tbody>
</table>
Town of Evans, New York – State of the Town

Finances: Expenditure Trends (includes allocation of employee benefits)

Public Safety

($ Millions)

2015: 4.45
2016: 4.48
2017: 4.70
Town of Evans, New York – State of the Town

Finances: Expenditure Trends (includes allocation of employee benefits)

Parks and Recreation

($ Thousands)

<table>
<thead>
<tr>
<th>Year</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditure</td>
<td>1,024</td>
<td>970</td>
<td>887</td>
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Town of Evans, New York – State of the Town

Finances: Expenditure Trends (includes allocation of employee benefits)

Assessor

($ Thousands)

2015: 173
2016: 167
2017: 159
Town of Evans, New York – State of the Town

Finances: Expenditure Trends (includes allocation of employee benefits)

Planning and Community Development

($ Thousands)

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount (Thousands)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>304</td>
</tr>
<tr>
<td>2016</td>
<td>151</td>
</tr>
<tr>
<td>2017</td>
<td>155</td>
</tr>
</tbody>
</table>
Building and Code Enforcement

($ Thousands)

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>442</td>
</tr>
<tr>
<td>2016</td>
<td>316</td>
</tr>
<tr>
<td>2017</td>
<td>282</td>
</tr>
</tbody>
</table>
Finances: Expenditure Trends (includes allocation of employee benefits)

Highway

($ Millions)

<table>
<thead>
<tr>
<th>Year</th>
<th>Expenditure ($ Millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>2.75</td>
</tr>
<tr>
<td>2016</td>
<td>2.64</td>
</tr>
<tr>
<td>2017</td>
<td>2.71</td>
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There are a few items I would like to share that have played an integral role in stabilizing our financial future.

Over the last two years, I have been negotiating with the Town’s unions as contracts have expired. It has been a challenging process at times, but we have persevered. As a result, we successfully came to an agreement with UAW Local #55 and the Town of Evans PBA on new contracts.

We respect and value our officers and dispatchers, and their hard work in keeping this community safe. Our negotiations were thorough, and sometimes difficult, but positive. Thankfully each union recognized that the Town is recovering from a true financial crisis, and understood that we could not look to the taxpayers to shoulder any further tax increases. They worked with us, making key compromises in areas that will give the town financial relief in the short term and in the future. I can proudly say that all parties can claim a win with these agreements – the Town, the employees, and the taxpayer. Thank you Dispatcher Pat Garrigan and UAW business agents Joseph Cuff and Timothy Hirschman; Officer Pat Atler, Lieutenant Detective Greg Szarowicz, and Lieutenant Mike Masullo of the PBA, as well as each union member for your understanding, cooperation and for rising to the challenge. This proves unity, and steadfastness can and does bring resolution.

Employee Benefits is one of the largest expenses in the Town’s budget and thus represents the largest increase to our budget. Therefore, I also thank the PBA, UAW, SEIU and IBEW business agents and members for working with the me during this past year’s budget process. The town faced a 27% increase in our healthcare premiums, which would have put us significantly over budget. The unions and I worked as a team to modify the coverage, which reduced the increase from 27% to 15%. This was one of the key factors that allowed us to keep our tax increase below 3% for 2018. This healthcare review process that the Town and unions engaged in last year is now part of our yearly insurance process, and I believe this will help to control the increases in our health care premiums over time. I am very grateful to the unions and their members for wanting to be a part of this process that will have a positive impact for the taxpayers.

I believe that if you are as optimistic as I am, when you consider where we started and where we are today, we have come a long way. Rebuilding takes time and
dedication. Myself, along with our team, will be diligent to continue in this
direction, not for political recognition or personal gain, but for a stronger Evans,
and for OUR residents. What has been accomplished thus far was not an easy
task, but I will always put forth hard work and a full-time commitment for even
more improvement over the years to come.

I am very excited to share with you some of our other accomplishments:

(Supervisor Hosler reviews her slides)

**Recycling totes:** Beginning January 1, 2018, the Town upgraded to 96 totes at no
cost to the taxpayers. The objective is to reduce our tonnage in solid waste that is
dumped in a landfill, and to encourage residents to recycle more because this will
lower our monthly garbage cost. And there is already good news to report. Our
1st quarter results are in, and solid waste is down 18% with our recycling up 8%.
Thank you for your patience through the process, and please know that what you
do has an impact both environmentally and financially.

Another notable accomplishment in 2017 was the establishment a safety
committee for the purpose of bringing an increased awareness to work place
safety, address the need for new policies and to more extensively monitor our
workers compensation claims. It has paid off. Due to the work of this committee,
our employees, and the town’s insurance company, we were able to join a safety
group with the NYS insurance fund. The awesome news for the taxpayers is that
by being in a safety group we are eligible to receive a dividend if our losses are
managed and safety issues are addressed. Again, this was not an easy task, but
the Town’s employees rose to the challenge. This process and hard work paid
off!!!  **We have received our first dividend check of $87,000.**  Our focus on
safety is saving the taxpayer money.

Several years ago, the Seneca Nation of Indians funded a grant for three years to
place a school resource officer, or SRO, in the Lake Shore Central School District.
The SRO program proved successful, and in light of the recent incidents of gun
violence in our nation, keeping our school resource officer program in place was a
top priority.  I would be neglectful if I did not mention that one of the reasons for
the success of this program is Officer Doug Tubinis.  He has built strong and
trusted relationships with the students, school administration and the Seneca
Nation, and his dedication is second to none. Therefore, once the grant was
exhausted, I felt strongly that we needed to create a plan to keep funding in place for the position so that our children could feel safe at school.

The Town was able to negotiate an agreement with the Seneca Nation of Indians and the Lake Shore Central School District to equally share the cost of maintaining the school resource officer for the next three years. Thank you to Presley Redeye and the Seneca Nation of Indians, Mr. Przespasniak, Officer Stonitsch, Officer Tubinis, and Police Chief Czora. I am grateful for our partnership with the Seneca Nation and the School District.

Quickly I will go through some of our department accomplishments.

(Supervisor Hosler reviews her slides)

Over the past two years, it has been demonstrated that cooperation at all levels of our town government has not only worked to make our Town stronger on many fronts, but also is essential to for us to succeed as a community. These are exciting times for our Town. I appreciate your support and will continue to be transparent and informative as you have come to expect.

We will strive to always keep our residents informed and positively involved, not only in our Town’s challenges, but in our accomplishments as well. Working together will always bring forth the realization of improvement and success. I invite you to get involved, attend board meetings, and participate in the process, as we cannot trust social media to be our only source of education on important issues and the Town’s progress. Good night, God bless, and thank you for coming!
ACCOMPLISHMENTS
Recycling Improvements

• 1st Quarter Results: Solid Waste Tonnage down 18%, Recycling up 8%
SCHOOL SAFETY OFFICER

Total 3 year cost $461,463.11

Savings of $307,642
DEPARTMENT ACCOMPLISHMENTS
Accomplishments:

Finance

• Cut cost of outside accounting services
• Filed Annual Update Document (“AUD”) and tax cap before their respective deadlines
• Streamlined payroll and time keeping within the Town
• Performed and submitted timely bank reconciliations for all of 2017
• Provide monthly financial updates to Board Members
• Performed capital asset inventory
• Performed Other Post-employment Benefit (“OPEB”) valuation
Accomplishments:

*Highway Department*

- Installed approximately 3,000 feet of culvert pipe
- Cleared approximately 4,700 brush piles
- Oiled and stoned over 5 miles of road
- Microchipped over 3 miles of road
- Paved approximately 2 miles of road
- Converted Town vehicles to new fuel system
- Participated in successful Townwide electronics drop-off
Accomplishments:

Building Department

- Maintained inspections of new construction throughout Town
- Inspected commercial and residential permits
- Continued education of builders and residents on Zoning Codes and Building Regulations
- Revised office structure to increase efficiency
- Removed 12 zombie properties within the Town
- Met all New York State reporting deadlines
- Introduced tablet use to field inspections to increase efficiency
Accomplishments:

Planning and Community Development

- Completed Green Infrastructure project in the Town Park through the use of EPA Grant funds
- Completed Lake Erie Beach Commercial District Revitalization Strategy
- Planning Board approvals:
  - Self-storage Facility
  - 64 unit apartment complex
  - Dollar General
  - Verizon Cell Tower
  - Suncliff on the Lake
- Started phase 3 of the Kennedy Avenue Sidewalk project
- Working on final draft of Evans/Angola Comprehensive Plan update
- Commencing with the Local Waterfront Revitalization Plan (“LWRP”) update
- Modernized Town Zoning Code through various zoning amendments
Accomplishments:

Assessor

• Maintained equity throughout the Town
• Reviewed and updated commercial and residential permits for the 2018 Assessment Roll
• Continued education of taxpayers to enhance their understanding of the Assessment Office and the changing equalization rate
• Restructured office to increase efficiencies
• Met all New York State Real Property Tax requirements and deadlines
• Continued professional education on:
  — Appraisal principles
  — Changing legislation with regard to STAR program
  — Commercial valuation
• Reduced number of outstanding Article 7 cases
Accomplishments:

*Refurbished out of date and dangerous electrical system*

*Installed rain garden to filter toxins out of run off*

*Updated office processes to increase efficiency and effectiveness*

*Administered Lake Erie Beach testing for installation of rain gardens*

*Trimmed and removed dead and distressed trees in the park*
Accomplishments:

* Parks, Pool, Marina, and Recreation Advisory Board

- Updates performed at marina restaurant
  - Repainted floors
  - New lighting
- Refurbished gas dock
- Extended launch ramp to accommodate longer boats
- Restriped roadways and parking lots
- Consolidated hiring process to increase efficiency
Accomplishments:

Town Clerk

• Completed Town’s Archives Record Room:
  — Completed under budget
  — Implemented policies and procedures to ensure all Town documents are accounted for and kept securely

• Streamlined water billing process in order to make it more efficient and cost effective

• Implemented online dog license renewal software

• Implemented Freedom of Information Law ("FOIL") software in order to increase efficiencies and ensure compliance with State laws
Accomplishments:

Senior Center

- Increased weekly attendance from an average of 15 seniors to 140 seniors
- Increased number of offered programs including quilting, coloring corner, Tai Chi and BINGO
- Formed the Travel Club
- Obtained various speakers and presenters on a variety of diverse topics
- Established a free and interactive monthly newsletter
- Obtained donations from Hilbert College for 4 computers
- Obtained various other donations:
  - Desks
  - Chairs
  - Exercise Equipment
- Partnered with local and regional organizations in order to help grow membership as well as increase offered programs and events
- Provide affordable, healthy daily lunches to the senior population of the Town
NEW OR UPCOMING COMMUNITY IMPROVEMENTS
INFRASTRUCTURE IMPROVEMENTS

- Spectrum Build out – 359 homes now have access to internet
COMMUNITY GARDENS

Conservation Committee has established a community garden at the Senior Center. Residents can rent a plot of land to plant their own gardens.

Offering classes and seminar on gardening.

More to come as they are just getting started.
Upcoming Road Improvements

Road Improvement Projects – by County and State

South Main & North Main Street – County Project
  Complete Street Project from Beach Rd – Route 20

NYS Route 5 – NYS Dot Project
  Kennedy Ave to Jaysan Dr which is a mill and pave with a bike lane
  Sturgeon Pt to Delamater which is a mill and pave

Phase III of Hike/Bike Trail – County Project
  Roat Acres to St. Pt. Road going through Wendt Park at Shell Road
South Creek Pool

- 2018 – The pool will open with a new heater
- 2018 & 2019 Renovations to include:
  - Pool lining replacement
  - Piping and electrical upgrades
  - New Fence
  - New ADA Pool house and building entrance
  - ADA ramp into the pool
  - Replacement of parking lot
  - Engineering

Total Renovation Cost: $1M
Town has grants in the amount of $217,989

Additional Renovations that would complete the master plan

- Splash Pad $75,000
- Conversion of Kids pool to dino dig $12,000
- Walking trail around the property $85,000
- Total additions $172,000

35
ECONOMIC DEVELOPMENT HIGHLIGHTS

St. Columban’s on the Lake

St. Vincent DePaul Camp
Angola, New York

SOLD
Economic development highlights

• **Back on the tax rolls:**
  • St. Columban’s Retreat Center now Suncliff on the Lake
  • St. Vincent De Paul Camp sold and have plans for housing development

• **New building Projects**
  • 2 - Self Storage developments which is approximately $10 million investment between both projects

• **Site re-developments**
  • Mickey Rats/Captain Kidds
  • Anticipated tax revenue: $118,370
Other key factors supporting economic development

• The approval of the update to the Town’s Comprehensive Plan

• We starting the update to the Town’s Local Waterfront revitalization plan better known as our LWRP
  — Focus will be around a inventorying our all the access points along the lake in our community and then develop a strategic approach to secure them, this one or the unique characters our community haves and we must protect them.
  — Look at Purvis Landing and LEB park as areas for non-motorize boat launches
  — Establishing a strategic plan around Marina expansion and development of land around it

• Continued efforts to promote our community by holding annual events to invite Builders, Developers, Real Estate Agents in to our community to showcase both our Town and School — there our new faces, new energy and an different attitude towards economic development and we need to share that.

• Continued to updated out dated building codes to make the town more builder without endangering the character of our community.
MOVING FORWARD
Moving Forward

• Conclusion of Water Project
• Five Year Capital Spending Plan
• Continued focus on economic development
• Continued efforts on making government operation effective and efficient
• Community support on upcoming projects
THANK YOU FOR ATTENDING