Evans Town Board

At a Regular Meeting of the Town Board of the Town of Evans, held at the Evans Town Hall, 8787 Erie Road, Angola New York there were:

PRESENT:	Michael Schraft	Councilman
	Jeanne Macko	Councilman
	Mary Hosler	Supervisor
ALSO PRESENT:	Lynn Krajacic	Town Clerk
	Jennifer Farrell	Town Attorney
	Brittany Gloss	Director of Finance
	Mary Holl	Supervisor's Secretary

RESOLUTION 2018 #512 Approve Minutes

Supervisor Hosler moved and Councilman Schraft seconded that the reading of the minutes of the meeting of November 7, 2018 be dispensed with and accepted as submitted by the Town Clerk.

VOTE RESULT:	ADOPTED BY ROLL CALL	
	Councilman Macko	Aye
	Councilman Schraft	Aye
	Supervisor Hosler	Aye

RESOLUTION 2018 #513 Remove item #4 (Preliminary Budget) from Old Business

Supervisor Hosler moved and Councilman Macko seconded,

VOTE RESULT:	ADOPTED BY ROLL CALL	
	Councilman Macko	Aye
	Councilman Schraft	Aye
	Supervisor Hosler	Aye

RESOLUTION 2018 #514 Adopt 2019 Budget

Supervisor Hosler moved and Councilman Macko seconded,

WHEREAS, the Supervisor, as the Town's Budget Officer, has caused a tentative benefit basis budget to be prepared and filed with the Town Clerk's Officer, as provided by law; and

WHEREAS, the Supervisor filed a preliminary budget with the Town Clerk on October 30, 2018; and

WHEREAS, the Town Board has met and considered the preliminary budget for the year ending December 31, 2019, and a public meeting was conducted on November 7, 2018 as required by Section 108 of Town Law;

NOW, THEREFORE, BE IT RESOLVED, that the preliminary benefit basis budget as changed, altered and revised and as hereinafter set forth, is hereby adopted as the annual benefit basis budget of the Town of Evans for the fiscal year ending December 31, 2019.

VOTE RESULT:	ADOPTED BY ROLL CALL	
	Councilman Macko	Aye
	Councilman Schraft	Aye
	Supervisor Hosler	Aye

RESOLUTION 2018 #515 Budget Transfer – Justice Court

Councilman Schraft moved and Councilman Macko seconded,

WHEREAS, the Town is obligated by general municipal law to maintain a balanced budget;

NOW, THEREFORE BE IT RESOLVED, that the Town Board of the Town of Evans hereby authorizes the Director of Finance to make the following budget transfer to reappropriate funds for the purchase of supplies:

Transfer To:		
A.1110.401.00	Court Supplies	2,000.00
Transfer From:		
A.1110.400.00	Court Stenographer	2,000.00

VOTE RESULT:	ADOPTED BY ROLL CALL	
	Councilman Macko	Aye
	Councilman Schraft	Aye
	Supervisor Hosler	Aye

RESOLUTION 2018 #516 Budget Transfer – Highway

Councilman Macko moved and Councilman Schraft seconded,

WHEREAS, the Town is obligated by general municipal law to maintain a balanced budget;

NOW, THEREFORE BE IT RESOLVED, that the Town Board of the Town of Evans hereby authorizes the Director of Finance to make the following budget transfer to reappropriate funds for various purchases within the Highway Department:

Transfer To:		
A.5010.400.02	Service Contract – Geiter Done	1,280.40
A.5010.401.01	Supplies General	147.38
A.5010.402.00	Printing, Postage & Advertising	1,200.40
A.5010.411.00	Vehicle Maintenance	954.52

Transfer From:

A.5010.111.00	PT Hourly Administration	3,582.70

VOTE RESULT: ADOPTED BY ROLL CALL

Councilman Macko	Aye
Councilman Schraft	Aye
Supervisor Hosler	Aye

RESOLUTION 2018 #517 Budget Transfer – Recreation Facilities

Councilman Macko moved and Supervisor Hosler seconded,

WHEREAS, the Town is obligated by general municipal law to maintain a balanced budget;

NOW, THEREFORE BE IT RESOLVED, that the Town Board of the Town of Evans hereby authorizes the Director of Finance to make the following budget transfer to reappropriate funds for various recreational facilities purchases:

Transfer To:

A.7180.401.02	Marina Supplies	87.14
A.7180.402.00	Printing, Postage & Advertising	5.60
A.7180.404.00	Uniforms	880.22

Transfer From:

A.7180.401.01	Pool Supplies General	972.96

VOTE RESULT: ADOPTED BY ROLL CALL

Councilman Macko	Aye
Councilman Schraft	Aye
Supervisor Hosler	Aye

RESOLUTION 2018 #518 Budget Transfer – Seniors

Councilman Schraft moved and Councilman Macko seconded,

WHEREAS, the Town is obligated by general municipal law to maintain a balanced budget;

NOW, THEREFORE BE IS RESOLVED, that the Town Board of the Town of Evans hereby authorizes the Director of Finance to make the following budget transfer to reappropriate funds for the purchase of IT equipment and various building improvements:

Transfer To:

A.7610.210.00	Seniors IT	243.92
A.7610.240.00	Seniors Buildings & Improvements	768.12

Transfer From:

A.7610.401.02	Seniors Program Supplies	1,012.04

VOTE RESULT: ADOPTED BY ROLL CALL

Councilman Macko	Aye
Councilman Schraft	Aye
Supervisor Hosler	Aye

RESOLUTION 2018 #519 Easement for Larkin Road

Councilman Macko moved and Councilman Schraft seconded,

BE IT RESOLVED, that Supervisor Hosler is authorized execute a Grant of Easement to Niagara Mohawk Power Corporation regarding a new overhead line and new pole #7-1 on Larkin Road and SBL 205.03-1-16.11 in the Town of Evans, upon approval of the Town Attorney.

VOTE RESULT: ADOPTED BY ROLL CALL

Councilman Macko	Aye
Councilman Schraft	Aye
Supervisor Hosler	Aye

RESOLUTION 2018 #520 Audit of Bills

Councilman Macko moved and seconded Supervisor Hosler seconded that all properly audited bills be paid out of their respective accounts per abstract:

AUDIT OF BILLS

DATE	11/15/2018
ABSTRACT NO.	21
VOUCHER NO.	3769 - 3849
CHECK NUMBERS	78706 - 78761
APPROVED AT	Board Meeting
DATE	11/14/2018
GENERAL	$154,777.97
PART TOWN	$3,854.96
HIGHWAY DB	$16,648.50
WATER	$0.00
CAPITAL PROJECTS	$58,090.30
SPECIAL DISTRICTS	$117,920.24
DEBT SERVICE	
TA FUND	

TOTAL $351,291.97

**the total dollar amount from what was read at the meeting is different because a $35 voucher was pulled

VOTE RESULT: ADOPTED BY ROLL CALL

Councilman Macko	Aye
Councilman Schraft	Aye
Supervisor Hosler	Aye

RESOLUTION 2018 #521 Adjournment

Supervisor Hosler moved and Councilman Macko seconded to adjourn to Wednesday, November 28, 2018 at 6pm for a work session then to Wednesday, December 5, 2018 at 6pm for an agenda meeting then to 7pm for the regular meeting. Meeting adjourned in Memory of Margaret "Peggy" Schreiber.

VOTE RESULT: ADOPTED BY ROLL CALL

Councilman Macko	Aye
Councilman Schraft	Aye
Supervisor Hosler	Aye

Open Meetings Law, Public Officers Law, Article 7, §106. Minutes.
Minutes shall be taken at all open meetings of a public body which shall consist of a record or summary of all motions, proposals, resolutions and any other matter formally voted upon and the vote thereon.

These minutes are an unofficial copy unless the original signature of the Town Clerk is affixed below. The original official paper minutes are stored in the Town's vault.

Respectfully Submitted,

Lynn M. Krajacic, RMC
Town Clerk

TOWN OF EVANS

Erie County
New York

2019

Preliminary Budget

Supervisor ..... *Hon. Mary K. Hosler*
Councilmember ..... *Hon. Jeanne M. Macko*
Councilmember ..... *Hon. Michael R. Schraft*

RECEIVED
OCT 3 0 2018
Lynn M. Krajacic
Town Clerk
Town of Evans

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

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TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

Current Year Summary

Fund	Appropriations	Estimated Revenues	Appropriated Fund Balance	Amount to be Raised by Taxation
General Fund	$ 9,878,307	$ 1,302,906	$ -	$ 8,575,401
General—Part–Town Fund	466,343	466,343	-	-
Highway—Part–Town Fund	2,971,446	2,335,951	-	635,495
Angola Fire Protection District	886,544	-	-	886,544
Street Lighting District #1	170,000	-	-	170,000
Street Lighting District #2	93,000	-	-	93,000
Garbage District	1,271,516	-	-	1,271,516
Water District 5—Independence and Peppertree Drives	9,348	-	-	9,348
Water District 5—Newcomb Road	9,315	-	-	9,315
Water District 5—McKinley and Woodcliff	7,225	-	-	7,225
Water District 5—Gowans and Southwestern	31,883	-	-	31,883
Backflow Prevention	27,716	13,339	-	14,377
Water Fund	1,672,429	1,672,429	-	-
Debt Service Fund	1,512,921	1,512,921	-	-
Total	$ 19,007,993	$ 7,303,889	$ -	$ 11,704,104

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

Comparison Table—Appropriations

Fund	Appropriations 2019 Final	2018 Adopted	Change Amount
General Fund	$ 9,878,307	$ 9,836,472	$ 41,835
General—Part–Town Fund	466,343	539,484	(73,141)
Highway—Part–Town Fund	2,971,446	2,900,697	70,749
Angola Fire Protection District	886,544	868,550	17,994
Street Lighting District #1	170,000	170,000	-
Street Lighting District #2	93,000	95,000	(2,000)
Garbage District	1,271,516	1,210,977	60,539
Water District 5—Independence and Peppertree Drives	9,348	7,827	1,521
Water District 5—Newcomb Road	9,315	9,315	-
Water District 5—McKinley and Woodcliff	7,225	6,800	425
Water District 5—Gowans and Southwestern	31,883	29,755	2,128
Backflow Prevention	27,716	27,939	(223)
Water Fund	1,672,429	1,199,053	473,376
Debt Service Fund	1,512,921	710,794	802,127
Total	$ 19,007,993	$ 17,612,663	$ 1,395,330

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

Comparison Table—Tax Revenues

Fund	Tax Revenues 2019 Final	2018 Adopted	Change Amount
General Fund	$ 8,575,401	$ 8,509,606	$ 65,795
Highway—Part-Town Fund	635,495	745,481	(109,986)
Angola Fire Protection District	886,544	868,550	17,994
Street Lighting District #1	170,000	170,000	-
Street Lighting District #2	93,000	95,000	(2,000)
Garbage District	1,271,516	1,210,977	60,539
Water District 5—Independence and Peppertree Drives	9,348	7,827	1,521
Water District 5—Newcomb Road	9,315	9,315	-
Water District 5—McKinley and Woodcliff	7,225	6,800	425
Water District 5—Gowans and Southwestern	31,883	29,755	2,128
Backflow Prevention	14,377	14,341	36
Total	$ 11,704,104	$ 11,667,652	$ 36,452

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

Comparison Table—Rates

Fund	Rates	
	2019 Final	2018 Adopted
General Fund	9.684404	9.678618
Highway—Part–Town Fund	0.786322	0.929381
Angola Fire Protection District	1.910052	1.873702
Street Lighting District #1	0.222596	0.223693
Street Lighting District #2	1.452939	1.484467
Garbage District	206.952474	196.906829
Water District 5—Independence and Peppertree Drives	Varies	Varies
Water District 5—Newcomb Road	Varies	Varies
Water District 5—Southwestern	Varies	Varies
Water District 5—McKinley and Woodcliff	Varies	Varies
Water District 5—Gowans and Southwestern	Varies	Varies
Backflow Prevention	Varies	Varies
Water Fund	N/a	N/a
Debt Service Fund	N/a	N/a

General Fund

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

General Fund—Summary

Appropriations and Other Uses

Function:	2019 Budget
General Government Support	1,847,610
Public Safety	3,135,222
Health	60,000
Transportation	218,001
Economic Assistance and Opportunity	1,100
Culture and Recreation	1,114,469
Home and Community Service	33,800
Employee Benefits	3,248,294
Interfund Transfers	219,811
Total Appropriations and Other Uses	**9,878,307**

Estimated Revenues and Other Sources

Source:	2019 Budget
Other tax Items	97,368
Departmental Income:	
General Government	15,000
Culture and Recreation	260,600
Intergovernmental Charges:	
Public Safety	91,000
Use of Money and Property	30,000
Licences and Permits	15,000
Fines and Forfeitures	220,000
Sale of Property and Compensation for Loss	125,500
Miscellaneous	2,500
State Aid:	
General Government	275,000
Federal Aid	
Public Safety	23,915
Interfund Transfers	147,023
Total Estimated Revenues and Other Sources	**1,302,906**
Appropriated Fund Balance	-
Amount to be Raised in Taxation	8,575,401
Assessed Valuation	885,485,702
Tax Rate per $1,000 Assessed Valuation	9.684404

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

General Fund—Estimated Revenues

Real Property Taxes and Tax Items

	Account	2019 Budget
Real Property Taxes	A1001.00	8,575,401
Other Payments in Lieu of Taxes	A1081.00	52,368
Interest and Penalties on Real Property Taxes	A1090.00	45,000
Total Real Property Taxes and Tax Items		**8,672,769**

Departmental Income

	Account	2019 Budget
General Government:		
Town Clerk Fees	A1255.00	15,000
Culture and Recreation:		
Parks and Recreation Charges - Beach and Pool	A2001.01	7,000
Parks and Recreation Charges - Parks - Non-residence	A2001.02	6,000
Parks and Recreation Charges - Parks - Residence	A2001.03	15,000
Community Events - Other Culture and Recreation	A2001.05	2,500
Special Recreational Facility Charges - Boat Slip Deposits	A2025.01	185,000
Special Recreational Facility Charges - Launch Pass	A2025.02	42,000
Other Culture and Recreation Income - County Van	A2089.01	1,600
Other Culture and Recreation Income - Seniors	A2089.02	1,500
Total Departmental Income		**275,600**

Intergovernmental Charges

	Account	2019 Budget
Public Safety Services, Other Governments - Helmuth Dispatch	A2260.01	85,000
Public Safety Services, Other Governments - Brant Dispatch	A2260.02	6,000
Public Safety Services, Other Gov't - School Resource Officer	A2260.03	88,000
Total Intergovernmental Charges		**179,000**

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

General Fund—Estimated Revenues

Use of Money and Property

	Account	2019 Budget
Interest and Earnings - Depository	A2401.02	10,000
Rental of Real Property	A2410.00	20,000
Total Use of Money and Property		**30,000**

Licenses and Permits

	Account	2019 Budget
Dog Licenses	A2544.00	15,000
Total Licenses and Permits		**15,000**

Fines and Forfeitures

	Account	2019 Budget
Fines and Forfeited Bail	A2610.00	200,000
Stop DWI Fines	A2615.00	20,000
Total Fines and Forfeitures		**220,000**

Sale of Property and Compensation for Loss

	Account	2019 Budget
Sales, Other - Fuel Parks Department	A2655.01	80,000
Sales, Other - Marina	A2655.03	5,500
Insurance Recoveries	A2680.00	40,000
Total Sale of Property and Compensation for Loss		**125,500**

Miscellaneous

	Account	2019 Budget
Gifts and Donations - Community Events	A2705.01	2,000
Gifts and Donations - Environmental Fair	A2705.02	500
Total Miscellaneous		**2,500**

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

General Fund—Estimated Revenues

State Aid

	Account	2019 Budget
General Government:		
State Revenue Sharing	A3001.00	30,000
Mortgage Tax	A3005.00	245,000
Total State Aid		**275,000**

Federal Aid

	Account	2019 Budget
Public Safety:		
Other Public Safety - Stonegarden Grant	A4389.01	18,915
Other Public Safety - Traffic	A4389.02	5,000
Total Federal Aid		**23,915**

Other Sources

	Account	2019 Budget
Transfer from General—Part-Town Fund - Liability Insurance	A5031.01	5,550
Transfer from Highway—Part-Town Fund - Liability Insurance	A5031.02	34,125
Transfer from Water Fund - Interest	A5031.03	107,348
Total Other Sources		**147,023**

Total Estimated Revenues and Other Sources 9,966,307

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

General Fund—Appropriations—General Government Support

A1010—Legislative Board

	Account	2019 Budget
Personal Services		
Elected:		
Official	A1010.150.00	30,600
Contractual		
Operation:		
Printing, Postage, and Advertising	A1010.402.00	500
Professional Development:		
Reimbursement	A1010.431.00	1,000
Total Contractual		1,500
Total A1010—Legislative Board		**32,100**

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

General Fund—Appropriations—General Government Support

A1110—Municipal Court

	Account	2019 Budget
Personal Services		
Full Time:		
Salaried	A1110.100.00	78,000
Municipal Court Administrative Stipened	A1110.100.00	4,000
Part Time:		
Hourly	A1110.111.00	48,700
Elected:		
Official	A1110.150.00	45,638
Total Personal Services		176,338
Contractual		
Operation:		
Service Contract - Court Stenographer	A1110.400.00	4,000
Service Contract - Intrepreter	A1110.400.01	3,000
Supplies	A1110.401.00	1,925
Printing, Postage, and Advertising	A1110.402.00	600
Professional and Technical Services:		
Information Technology	A1110.420.00	3,000
Professional Development:		
Dues and Subscriptions	A1110.430.00	605
Reimbursement	A1110.431.00	3,000
Total Contractual		16,130
Total A1110—Municipal Court		**192,468**

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

General Fund—Appropriations—General Government Support

A1220—Supervisor

	Account	2019 Budget
Personal Services		
Full Time:		
Salaried	A1220.100.00	44,000
Part Time:		
Hourly	A1220.111.00	14,000
Appointed:		
Official	A1220.140.00	15,000
Elected:		
Official	A1220.150.00	40,000
Total Personal Services		113,000
Equipment		
Other	A1220.260.00	500
Contractual		
Operation:		
Supplies	A1220.401.00	1,500
Printing, Postage, and Advertising	A1220.402.00	1,500
Professional and Technical Services:		
Information Technology	A1220.420.00	700
Professional Development:		
Reimbursement	A1220.431.00	2,000
Total Contractual		5,700
Total A1220—Supervisor		**119,200**

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

General Fund—Appropriations—General Government Support

A1355—Assessment

	Account	2019 Budget
Personal Services		
Full Time:		
Salaried	A1355.100.00	43,113
Other:		
Longevity	A1355.130.00	1,850
Appointed:		
Official	A1355.140.00	60,645
Total Personal Services		105,608
Equipment		
Information Technology	A1355.210.00	100
Contractual		
Operation:		
Service Contract	A1355.400.00	2,400
Supplies	A1355.401.00	1,000
Supplies - Review board	A1355.401.01	500
Printing, Postage, and Advertising	A1355.402.00	750
Professional and Technical Services:		
Legal	A1355.427.00	20,000
Professional Development:		
Dues and Subscriptions	A1355.430.00	345
Reimbursement	A1355.431.00	1,500
Total Contractual		26,495
Total A1355—Assessment		**132,203**

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

General Fund—Appropriations—General Government Support

A1410—Clerk

	Account	2019 Budget
Personal Services		
Full Time:		
Salaried	A1410.100.00	87,286
Part Time:		
Hourly	A1410.111.00	24,500
Other:		
Longevity	A1410.130.00	3,300
Elected:		
Official	A1410.150.00	56,365
Total Personal Services		171,451
Equipment		
Information Technology	A1410.210.00	1,500
Contractual		
Operation:		
Supplies	A1410.401.00	3,500
Printing, Postage, and Advertising	A1410.402.00	4,000
Maintenance:		
Restoration and Improvements - Binding	A1410.413.00	3,500
Professional and Technical Services:		
Information Technology	A1410.420.00	7,700
Professional Development:		
Dues and Subscriptions	A1410.430.00	250
Reimbursement	A1410.431.00	2,000
Resources - Codification	A1410.433.00	7,000
Total Contractual		27,950
Total A1410—Clerk		**200,901**

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

General Fund—Appropriations—General Government Support

A1420—Law

	Account	2019 Budget
Personal Services		
Appointed:		
Official - Town Attorney	A1420.140.01	45,000
Official - Town Prosecutors	A1420.140.02	21,210
Total Personal Services		66,210
Contractual		
Operation:		
Supplies	A1420.401.00	300
Professional and Technical Services:		
Information Technology	A1420.420.00	500
Professional Development:		
Dues and Subscriptions	A1420.430.00	500
Reimbursement	A1420.431.00	1,500
Total Contractual		2,800
Total A1420—Law		**69,010**

A1440—Engineer

	Account	2019 Budget
Contractual		
Professional and Technical Services:		
Engineering	A1440.423.00	20,000
Total A1440—Engineer		**20,000**

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

General Fund—Appropriations—General Government Support

A1610—Finance

	Account	2019 Budget
Personal Services		
Full Time:		
Salaried	A1610.100.00	126,238
Safety Officer Stipened	A1610.100.00	1,000
Confidential Stipened	A1610.100.00	1,000
Part Time:		
Hourly	A1610.111.00	3,000
Other:		
Longevity	A1610.130.00	2,900
Appointed:		
Official	A1610.140.00	57,000
Total Personal Services		191,138
Equipment		
Information Technology	A1610.210.00	500
Contractual		
Operation:		
Service Contract - Medical Costs	A1610.400.01	5,000
Service Contract - Payroll Services	A1610.400.02	33,300
Supplies	A1610.401.00	6,000
Printing, Postage, and Advertising	A1610.402.00	30,000
Professional and Technical Services:		
Information Technology - Mailroom Copier	A1610.420.01	8,000
Information Technology - Harris Computer Systems	A1610.420.02	7,000
Information Technology - New Copier	A1610.420.03	1,070
Accounting Services	A1610.422.01	5,000
Auditing Services	A1610.422.02	37,500
Legal Services	A1610.427.00	25,000
Professional Development:		
Dues and Subscriptions	A1610.430.00	650
Reimbursement	A1610.431.00	1,800
Total Contractual		160,320
Total A1610—Central Services Administration		**351,958**

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

General Fund—Appropriations—General Government Support

A1620—Operation of Plant

	Account	2019 Budget
Personal Services		
Full Time:		
Salaried	A1620.100.00	33,900
Part Time:		
Hourly	A1620.111.00	26,400
Premium:		
Overtime	A1620.120.00	600
Total Personal Services		60,900
Equipment		
Other	A1620.260.00	500
Contractual		
Operation:		
Service Contract - Republic Services - Container	A1620.400.01	2,500
Service Contract - Solar Liberty	A1620.400.02	3,000
Supplies	A1620.401.01	10,000
Fuel	A1620.403.00	1,000
Uniforms	A1620.404.00	400
Utilities - Gas and Electric	A1620.405.01	45,000
Utilities - Water	A1620.405.02	3,000
Maintenance:		
Equipment	A1620.410.00	15,000
Vehicle	A1620.411.00	1,500
Facilities Maintenance	A1620.412.00	3,000
Tests and Inspections	A1620.414.00	8,000
Total Contractual		92,400
Total A1620—Operation of Plant		**153,800**

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

General Fund—Appropriations—General Government Support

A1650—Central Communication System

	Account	2019 Budget
Contractual		
Operation:		
Utilities - Telephone	A1650.405.01	18,000
Utilities - Time Warner Cable and Internet	A1650.405.02	11,500
Maintenance:		
Equipment	A1650.410.00	1,000
Professional and Technical Services:		
Information Technology	A1650.420.00	46,470
Total Contractual		76,970
Total A1650—Central Communication System		**76,970**

A1910—Unallocated Insurance

	Account	2019 Budget
Contractual		
Operation:		
Service Contract - Insurance	A1910.400.00	151,000
Other - Contingency	A1910.408.00	253,000
Total Contractual		404,000
Total A1910—Unallocated Insurance		**404,000**

A1920—Municipal Association Dues

	Account	2019 Budget
Contractual		
Professional Development:		
Dues and Subscriptions	A1920.430.00	5,500
Total A1920—Municipal Association Dues		**5,500**

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

General Fund—Appropriations—General Government Support

A1930—Judgments and Claims

	Account	2019 Budget
Contractual		
Operation:		
Other - Claims	A1930.408.00	50,000
Professional and Technical Services:		
Legal - Union Contract Consultant	A1930.427.00	30,000
Total Contractual		80,000
Total A1930—Judgments and Claims		**80,000**

A1950—Taxes and Assessments on Municipal Property

	Account	2019 Budget
Contractual		
Operation:		
Service Contract - Taxes and Assessments	A1950.400.00	7,500
Other - Distribution of Sales Tax	A1985.408.00	2,000
Total A1950—Taxes and Assessments on Municipal Property		**9,500**

Total Appropriations—General Government Support	**1,847,610**

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

General Fund—Appropriations—Public Safety

A3120—Police

	Account	2019 Budget
Personal Services		
Full Time:		
Salaried -Police	A3120.100.00	1,632,648
Detective Stipened	A3120.100.00	2,000
Salaried - Dispatch	A3120.100.00	294,070
Lead Dispatch Stipened	A3120.100.00	2,000
Salaried - Admin. Asst	A3120.100.00	45,261
Shift Differential	A3120.100.00	14,396
Show Up	A3120.100.00	40,200
Total Full Time Salary		2,030,575
Part Time:		
Hourly - Clerk	A3120.111.01	12,200
Hourly - Crossing Guard	A3120.111.02	3,640
Hourly - Police Attendant	A3120.111.03	3,500
Hourly - Police Dispatchers	A3120.111.04	108,400
Hourly - Police Officers	A3120.111.05	95,000
Premium:		
Overtime - Court	A3120.120.01	20,910
Overtime - Police Dispatchers	A3120.120.02	50,000
Overtime - Police Officers	A3120.120.03	100,000
Other:		
Longevity	A3120.130.00	39,200
Holiday	A3120.134.00	53,800
Vacation Sell Back	A3120.137.00	66,600
Appointed:		
Official - Chief of Police	A3120.140.00	102,207
Total Personal Services		655,457
Equipment		
Field - Community Policing Materials	A3120.200.01	1,500
Field - Portable and Mobile Radios	A3120.200.03	7,849
Field - Radar Units	A3120.200.04	3,244
Field - Radio and Communications	A3120.200.05	7,260
Field - Rapid Deployment	A3120.200.06	3,000
Field - Stop DWI	A3120.200.07	20,000
Information Technology	A3120.210.00	18,638
Machinery and Motor Vehicles - Cruisers	A3120.220.01	90,000
Machinery and Motor Vehicles - Changeovers	A3120.220.02	6,600
Total Equipment		158,091

Contractual		
Operation:		
Supplies - Medical	A3120.400.01	2,000
Supplies - Photo	A3120.401.01	1,000
Supplies - Prisoner Food	A3120.401.02	300
Supplies - Other	A3120.401.03	20,000
Supplies - Range	A3120.401.04	4,500
Printing, Postage, and Advertising	A3120.402.00	3,000
Fuel	A3120.403.00	60,000
Uniforms - Maintenance	A3120.404.01	22,000
Uniforms - Patrolmen	A3120.404.02	17,000
Maintenance:		
Vehicle	A3120.411.00	40,000
Facility	A3120.412.00	2,000
Professional and Technical Services:		
Information Technology	A3120.420.00	32,382
Consulting	A3120.424.01	500
Consulting - Legal	A3120.424.02	500
Professional Development:		
Dues and Subscriptions	A3120.430.00	2,000
Reimbursement	A3120.431.00	7,000
Total Contractual		214,182
Total A3120—Police		**3,058,305**

A3310—Traffic Control

	Account	2019 Budget
Equipment		
Field	A3310.200.00	10,000
Total A3310—Traffic Control		**10,000**

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

General Fund—Appropriations—Public Safety

A3510—Control of Animals (Dogs)

	Account	2019 Budget
Personal Services		
Full Time:		
Salaried	A3510.100.00	46,717
Part Time:		
Hourly	A3510.111.00	5,750
Premium:		
Overtime	A3510.120.00	1,500
Other:		
Longevity	A3510.130.00	1,750
Call	A3510.132.00	600
Total Personal Services		56,317
Contractual		
Operation:		
Supplies - Disposal	A3510.401.01	4,500
Supplies - Public Safety Equipment	A3510.401.02	500
Fuel	A3510.403.00	4,000
Uniforms	A3510.404.00	600
Maintenance:		
Vehicle	A3510.411.00	1,000
Total Contractual		10,600
Total A3510—Control of Animals (Dogs)		**66,917**

Total Appropriations—Public Safety	**3,135,222**

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

General Fund—Appropriations—Health

A4540—Ambulance

	Account	2019 Budget
Contractual		
Operation:		
Service Contract - Ambulance Service Contract	A4540.400.00	60,000
Total A4540—Ambulance		**60,000**
Total Appropriations—Health		**60,000**

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

General Fund—Appropriations—Transportation

A5010—Administration - Superintendent of Highway

	Account	2019 Budget
Personal Services		
Full Time:		
Salaried	A5010.100.00	52,521
Part Time:		
Hourly	A5010.111.00	3,640
Other:		
Longevity	A5010.130.00	1,850
Call	A5010.132.00	600
Elected:		
Official - Superintendent of Highways	A5010.150.00	69,838
Total Personal Services		128,449
Contractual		
Operation:		
Service contracts - Medical	A5010.400.01	1,200
Service contracts - Tire Removal	A5010.400.02	10,000
Service contracts - Solar Liberty	A5010.400.03	4,452
Service contracts - Republic	A5010.400.04	3,100
Supplies - General	A5010.401.01	2,000
Supplies - Photo	A5010.401.02	100
Printing, Postage, and Advertising	A5010.402.00	200
Fuel	A5010.403.00	1,500
Uniforms - Safety Clothing	A5010.404.00	500
Utilities	A5010.405.00	18,000
Maintenance:		
Vehicle	A5010.411.00	1,500
Facility	A5010.412.00	40,000
Chemical Disposal	A5010.413.00	5,000
Professional and Technical Services:		
Information Technology	A5010.420.00	500
Professional Development:		
Dues and Subscriptions	A5010.430.00	500
Reimbursement	A5010.431.00	1,000
Total Contractual		89,552
Total A5010—Administration		**218,001**

Total Appropriations—Transportation **218,001**

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

General Fund—Appropriations—Economic Assistance and Opportunity

A6510—Veterans Service

	Account	2019 Budget
Contractual		
Operation:		
Service Contract - American Legion & VFW	A6510.400.00	1,100
Total A6510—Veterans Service		**1,100**

Total Appropriations—Economic Assistance and Opportunity	**1,100**

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

General Fund—Appropriations—Culture and Recreation

A7020—Parks and Recreation Administration

	Account	2019 Budget
Personal Services		
Full Time:		
Salaried	A7020.100.00	43,113
Part Time:		
Hourly - Clerk	A7020.111.00	6,600
Other:		
Longevity	A7020.130.00	1,450
Appointed:		
Official - DPW Superintendent	A7020.140.00	10,000
Total Personal Services		61,163
Equipment		
Information Technology	A7020.210.00	1,000
Contractual		
Operation:		
Supplies	A7020.401.00	500
Printing, Postage, and Advertising	A7020.402.00	2,000
Total Contractual		2,500
Total A7020—Parks and Recreation Administration		**64,663**

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

General Fund—Appropriations—Culture and Recreation

A7110—Parks

	Account	2019 Budget
Personal Services		
Full Time:		
Salaried	A7110.100.00	152,000
Part Time:		
Parks - Seasonal	A7110.112.00	28,175
Parks - Seasonal - Ext	A7110.112.00	27,648
Parks - Gateguards	A7110.112.00	11,367
Parks - Planting & Watering	A7110.112.00	7,104
Beach/Pool - Head Lifeguard	A7110.112.01	7,200
Beach/Pool - Captains	A7110.112.01	14,400
Beach/Pool - Lifeguards	A7110.112.01	33,810
Beach/Pool - Gateguards	A7110.112.01	5,439
Premium:		
Overtime	A7110.120.00	3,000
Other:		
Longevity	A7110.130.00	4,900
Call	A7110.132.00	1,800
Total Personal Services		296,843
Equipment		
Buildings and Improvements	A7110.240.00	20,000
Contractual		
Operation:		
Service Contract - Republic Services - Container	A7110.400.00	3,500
Service Contract - Pool - Solar Liberty	A7110.400.03	1,080
Supplies - Parks	A7110.401.00	20,000
Supplies - Pool - General	A7110.401.01	10,000
Supplies - Pool - Chemicals	A7110.401.03	4,000
Fuel - Parks	A7110.403.00	8,000
Uniforms - Parks	A7110.404.00	750
Utilities - Parks	A7110.405.00	11,500
Utilities - Pool	A7110.405.01	4,800
Maintenance:		
Equipment - Landscaping	A7110.410.00	12,000
Vehicle	A7110.411.00	5,900
Total Contractual		81,530
Total A7110—Parks		**398,373**

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

General Fund—Appropriations—Culture and Recreation

A7180—Special Recreation Facilities

	Account	2019 Budget
Personal Services		
Full Time:		
Salaried	A7180.100.00	109,711
Part Time:		
Seasonal - Marina - Laborers	A7180.112.03	18,630
Seasonal - Marina - Ext	A7180.112.03	18,432
Seasonal - Marina - Gateguards	A7180.112.03	61,805
Premium:		
Overtime	A7180.120.00	3,000
Other:		
Longevity	A7180.130.00	3,000
Call	A7180.132.00	1,200
Total Personal Services		215,778
Equipment		
Other - Permanent Improvements	A7180.260.00	20,000
Contractual		
Operation:		
Service Contract - Republic Services - Container	A7180.400.01	2,100
Service Contract - Merchant Service Service Fees	A7180.400.02	4,000
Supplies - Marina	A7180.401.02	12,000
Supplies - Resale Items - Marina	A7180.401.04	3,500
Printing, Postage, and Advertising - Marina	A7180.402.00	800
Fuel - Resale	A7180.403.01	80,000
Fuel - Marina Operations	A7180.403.02	3,300
Uniforms - Marina	A7180.404.00	1,350
Utilities - Marina	A7180.405.02	23,000
Maintenance:		
Vehicle - Marina	A7180.411.00	2,000
Facility - Marina	A7180.412.00	16,000
Total Contractual		148,050
Total A7180—Special Recreation Facilities		**383,828**

A7320—Joint Youth Programs

	Account	2019 Budget
Contractual		
Operation:		
Service Contract - Recreation	A7320.400.00	14,100
Service Contract - Boys and Girls Club	A7320.400.02	4,000
Service Contract - Lakeshore Center - Community Programs	A7320.400.04	25,000
Total Contractual		43,100
Total A7320—Joint Youth Programs		**43,100**

A7510—Historian

	Account	2019 Budget
Contractual		
Professional Development:		
Dues and Subscriptions	A7510.430.00	25
Reimbursement	A7510.431.00	100
Total Contractual		125
Total A7510—Historian		**125**

A7520—Historical Property

	Account	2019 Budget
Contractual		
Operation:		
Supplies	A7520.401.00	1,650
Total A7520—Historical Property		**1,650**

A7550—Celebrations

	Account	2019 Budget
Contractual		
Operation:		
Service Contract - Christmas in The Village	A7550.400.01	200
Service Contract - Evans Lions Halloween Parade	A7550.400.02	400
Service Contract - Town Sponsored Community Activities	A7550.400.03	5,500
Service Contract - Environmental Fair	A7550.400.04	5,500
Service Contract - Concert Programs	A7550.400.05	400
Total Contractual		12,000
Total A7550—Celebrations		**12,000**

A7610—Program for the Aging

	Account	2019 Budget
Personal Services		
Full Time:		
Salaried	A7610.100.00	88,480
Part Time:		
Hourly	A7610.111.01	18,000
Hourly - Senior Van Driver	A7610.111.02	36,500
Other:		
Longevity	A7610.130.00	1,750
Total Personal Services		144,730
Equipment		
Equipment	A7610.200.00	3,000
Buildings and Improvements	A7610.240.00	4,350
Total Equipment		7,350

Contractual		
Operation:		
Service Contract - Meal on Wheels Services	A7610.400.01	7,500
Service Contract - Republic Services - Container	A7610.400.02	2,500
Service Contract - Solar Liberty	A7610.400.04	1,500
Supplies - Other	A7610.401.01	2,500
Supplies - Programs	A7610.401.02	16,000
Printing, Postage, and Advertising	A7610.402.00	200
Fuel	A7610.403.00	2,000
Utilities	A7610.405.00	14,700
Maintenance:		
Vehicle - County Subsidized	A7610.411.00	5,000
Vehicle - Senior Van	A7610.411.01	2,500
Facility	A7610.412.00	4,000
Reimbursement	A7610.431.00	250
Total Contractual		58,650
Total A7610—Program for the Aging		**210,730**
Total Appropriations—Culture and Recreation		**1,114,469**

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

General Fund—Appropriations—Home and Community Service

A8090—Environmental Control

	Account	2019 Budget
Contractual		
Operation:		
Service Contract - Environmental Testing	A8090.400.00	1,400
Total A8090—Environmental Control		**1,400**

A8686—Administration - Community Development

	Account	2019 Budget
Personal Services		
Appointed:		
Official	A8686.140.00	12,400
Contractual		
Operation:		
Supplies	A8686.401.00	1,500
Printing, Postage, and Advertising	A8686.402.00	900
Professional Services - Grant Writer	A8686.422.01	15,600
Professional Development:		
Dues and Subscriptions	A8686.430.00	1,000
Total Contractual		19,000
Total A8686—Administration		**31,400**

A8745—Flood and Erosion Control

	Account	2019 Budget
Contractual		
Operation:		
Supplies - Flood and Erosion Control	A8745.401.00	1,000
Total A8745—Flood and Erosion Control		**1,000**

Total Appropriations— Home and Community Service	**33,800**

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

General Fund—Appropriations—Undistributed

General Fund—Employee Benefits

	Account	2019 Budget
State Retirement	A9010.800.00	357,411
Police and Fire Retirement	A9015.800.00	576,780
Social Security	A9030.800.00	352,000
Workers' Compensation	A9040.800.00	226,303
Life Insurance	A9045.800.00	5,800
Unemployment Insurance	A9050.800.00	10,000
Hospital and Medical Insurance	A9060.800.00	1,620,000
Other - Other Employee Benefits	A9089.800.00	100,000
Total General Fund—Employee Benefits		**3,248,294**

General Fund—Interfund Transfers

	Account	2019 Budget
Transfer to Debt Service Fund	A9901.901.00	22,875
Transfer to Capital Projects Fund	A9901.905.00	196,936
Total General Fund—Interfund Transfers		**219,811**

Total Appropriations—Undistributed	**3,468,105**

Total Appropriations and Other Uses	**9,878,307**

GENERAL—
PART–TOWN FUND

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

General—Part-Town Fund—Summary

Appropriations and Other Uses

Function:	2019 Budget
General Government Support	25,000
Public Safety	192,215
Health	8,935
Culture and Recreation	2,500
Home and Community Service	106,963
Employee Benefits	125,180
Interfund Transfers	5,550
Total Appropriations and Other Uses	**466,343**

Estimated Revenues and Other Sources

Source:	2019 Budget
Non-Property Taxes	257,043
Departmental Income:	
Public Safety	800
Health	2,500
Home and Community Service	140,000
State Aid:	
General Government	66,000
Total Estimated Revenues and Other Sources	**466,343**
Appropriated Fund Balance	-
Amount to be Raised in Taxation	-
Assessed Valuation	808,186,588
Tax Rate per $1,000 Assessed Valuation	-

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

General—Part-Town Fund—Estimated Revenues

Non-property Taxes

	Account	2019 Budget
Non-Property Tax Distribution By County	B1120.00	76,043
Franchise Tax	B1170.00	181,000
Total Non-property Taxes		**257,043**

Departmental Income

	Account	2019 Budget
Public Safety:		
Police Fees	B1520.00	800
Health:		
Vital Statistics Fees	B1603.00	2,500
Home and Community Services:		
Building & Zoning Fees	B2110.00	135,000
Planning Board Fees	B2115.00	5,000
Total Departmental Income		**143,300**

State Aid

	Account	2019 Budget
General Government:		
State Revenue Sharing	B3001.00	66,000
Total State Aid		**66,000**

Total Estimated Revenues and Other Sources 466,343

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

General—Part-Town Fund—Appropriations—General Government Support

B1440—Engineer

	Account	2019 Budget
Contractual		
Professional and Technical Services:		
Engineering	B1440.423.00	25,000
Total B1440—Engineer		**25,000**
Total Appropriations—General Government Support		**25,000**

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

General—Part-Town Fund—Appropriations—Public Safety

B3620—Safety Inspection

	Account	2019 Budget
Personal Services		
Full Time:		
Salaried	B3620.100.00	98,600
MS4 Officer Stipened	B3620.100.00	5,000
Fire Marshall Stipened	B3620.100.00	2,000
Part Time:		
Hourly	B3620.111.00	45,300
Premium:		
Overtime	B3620.120.00	5,000
Other:		
Call	B3620.132.00	600
Total Personal Services		156,500
Contractual		
Operation:		
Supplies	B3620.401.00	2,000
Printing, Postage, and Advertising	B3620.402.00	750
Fuel	B3620.403.00	3,000
Uniforms	B3620.404.00	800
Maintenance:		
Vehicle	B3620.411.00	2,100
Professional and Technical Services:		
Information Technology - Copier Maintenance	B3620.420.01	1,600
Information Technology	B3620.420.02	21,465
Professional Development:		
Dues and Subscriptions - Dues and Subscription	B3620.430.00	1,000
Reimbursement	B3620.431.00	3,000
Total Contractual		35,715
Total B3620—Safety Inspection		**192,215**

Total Appropriations—Public Safety	**192,215**

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

General—Part-Town Fund—Appropriations—Health

B4020—Registrar of Vital Statistics

	Account	2019 Budget
Personal Services		
Appointed:		
Official	B4020.140.00	8,935
Total B4020—Registrar of Vital Statistics		**8,935**

Total Appropriations—Health	**8,935**

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

General—Part-Town Fund—Appropriations—Culture and Recreation

B7410—Library

	Account	2019 Budget
Contractual		
Operation:		
Service Contract	B7410.400.00	2,500
Total B7410—Library		**2,500**
Total Appropriations—Culture and Recreation		**2,500**

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

General—Part-Town Fund—Appropriations—Home and Community Service

B8020—Planning

	Account	2019 Budget
Personal Services		
Full Time:		
Salaried	B8020.100.00	43,113
Other:		
Longevity	B8020.130.00	1,550
Appointed:		
Official - Planning Director	B8020.140.00	49,600
Total Personal Services		94,263
Contractual		
Operation:		
Supplies	B8020.401.00	500
Printing, Postage, and Advertising	B8020.402.00	1,500
Professional Development:		
Dues and Subscriptions	B8020.430.00	700
Reimbursement	B8020.431.00	1,000
Total Contractual		3,700
Total B8020—Planning		**97,963**

B8540—Drainage

	Account	2019 Budget
Personal Services		
Appointed:		
Official	B8540.140.00	5,000
Contractual		
Operation:		
Supplies - Drainage	B8540.401.00	2,500
Total B8540—Drainage		**7,500**

B8710—Conservation

	Account	2019 Budget
Contractual		
Operation:		
Printing, Postage, and Advertising	B8710.402.00	500
Total B8710—Conservation		**500**

B8745—Flood and Erosion Control

	Account	2019 Budget
Contractual		
Operation:		
Supplies	B8745.401.00	500
Total B8745—Flood and Erosion Control		**500**

B8760—Emergency Disaster Work

	Account	2019 Budget
Contractual		
Operation:		
Supplies	B8760.401.00	500
Total B8760—Emergency Disaster Work		**500**

Total Appropriations—Home and Community Service	**106,963**

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

General—Part-Town Fund—Appropriations—Undistributed

General—Part-Town Fund—Employee Benefits

	Account	2019 Budget
State Retirement	B9010.800.00	39,712
Social Security	B9030.800.00	21,000
Workers' Compensation	B9040.800.00	24,598
Life Insurance	B9045.800.00	370
Unemployment Insurance	B9050.800.00	1,500
Hospital and Medical Insurance	B9060.800.00	38,000
Total General—Part-Town Fund—Employee Benefits		**125,180**

General—Part-Town Fund—Interfund Transfers

	Account	2019 Budget
Transfer to General Fund - Liability Insurance	B9901.901.00	5,550
Total General—Part-Town Fund—Interfund Transfers		**5,550**

Total Appropriations—Undistributed	**130,730**
Total Appropriations and Other Uses	**466,343**

HIGHWAY—
PART–TOWN FUND

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

Highway—Part-Town Fund—Summary

Appropriations and Other Uses

Function:	2019 Budget
Transportation	1,872,139
Employee Benefits	913,458
Interfund Transfers	185,849
Total Appropriations and Other Uses	**2,971,446**

Estimated Revenues and Other Sources

Source:	2019 Budget
Non-Property Taxes	1,857,551
Intergovernmental Charges:	
Transportation	275,400
Sale of Property and Compensation for Loss	20,000
State Aid:	
Transportation	183,000
Total Estimated Revenues and Other Sources	**2,335,951**
Appropriated Fund Balance	-
Amount to be Raised in Taxation	635,495
Assessed Valuation	808,186,588
Tax Rate per $1,000 Assessed Valuation	0.786322

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

Highway—Part-Town Fund—Estimated Revenues

Real Property Taxes and Tax Items

	Account	2019 Budget
Real Property Taxes	DB1001.00	635,495
Total Real Property Taxes and Tax Items		**635,495**

Non-property Taxes

	Account	2019 Budget
Non-Property Tax Distribution By County	DB1120.00	1,857,551
Total Non-property Taxes		**1,857,551**

Intergovernmental Charges

	Account	2019 Budget
Transportation:		
Transportation Services, Other Governments	DB2300.00	275,400
Total Intergovernmental Charges		**275,400**

Sale of Property and Compensation for Loss

	Account	2019 Budget
Sales of Scrap and Excess Materials - Pipe	DB2650.00	20,000
Total Sale of Property and Compensation for Loss		**20,000**

State Aid

	Account	2019 Budget
Transportation:		
Consolidated Highway Aid Program (CHIPS)	DB3501.01	149,000
Consolidated Highway Aid Program (PAVE NY)	DB3501.02	34,000
Total State Aid		**183,000**

Total Estimated Revenues and Other Sources 2,971,446

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

Highway—Part-Town Fund—Appropriations—Transportation

DB5110—Maintenance of Roads

	Account	2019 Budget
Personal Services		
Full Time:		
Hourly	DB5110.101.00	600,460
Part Time:		
Seasonal	DB5110.112.00	15,000
Premium:		
Overtime	DB5110.120.00	5,000
Other:		
Longevity	DB5110.130.00	19,025
Miscellaneous - Upgrades	DB5110.138.00	1,500
Total Personal Services		640,985
Contractual		
Operation:		
Service Contract - Tree Removal	DB5110.400.02	25,000
Supplies - Landscaping Materials	DB5110.401.01	2,000
Supplies - General	DB5110.401.02	1,500
Supplies - Pipe	DB5110.401.03	15,000
Supplies - Resurfacing	DB5110.401.04	350,000
Supplies - Pipes Reimbursable	DB5110.401.05	10,000
Supplies - Guardrails	DB5110.401.06	25,000
Fuel	DB5110.403.00	38,500
Uniforms	DB5110.404.00	7,500
Total Contractual		474,500
Total DB5110—Maintenance of Roads		**1,115,485**

DB5112—Permanent Improvements

	Account	2019 Budget
Equipment		
Infrastructure - Consolidated Highway Aid Program (CHIPS)	DB5112.230.01	149,000
Infrastructure - Consolidated Highway Aid Program (PAVE NY)	DB5112.230.02	34,000
Total Equipment		183,000
Total DB5112—Permanent Improvements		**183,000**

DB5130—Machinery

	Account	2019 Budget
Personal Services		
Full Time:		
Hourly - Hourly - Machinery	DB5130.101.00	56,000
Contractual		
Maintenance:		
Equipment - Parts and Supplies	DB5130.410.00	65,000
Equipment - Rental Paver	DB5130.410.01	25,000
Total Contractual		90,000
Total DB5130—Machinery		**146,000**

DB5142—Snow Removal

	Account	2019 Budget
Personal Services		
Full Time:		
Hourly	DB5142.101.00	200,154
Part Time:		
Seasonal	DB5142.112.00	2,000
Premium:		
Overtime	DB5142.120.00	51,000
Other:		
Other - Upgrades	DB5142.138.00	1,000
Total Personal Services		254,154
Contractual		
Operation:		
Service Contract	DB5142.400.00	2,500
Supplies	DB5142.401.00	70,000
Fuel	DB5142.403.00	40,000
Maintenance:		
Equipment	DB5142.410.00	7,000
Total Contractual		119,500
Total DB5142—Snow Removal		**373,654**

DB5148—Highway Services for Other Governments

	Account	2019 Budget
Contractual		
Operation:		
Supplies	DB5148.401.00	39,000
Fuel	DB5148.403.00	15,000
Total Contractual		54,000
Total DB5148—Highway Services for Other Governments		**54,000**

Total Appropriations—Transportation 1,872,139

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

Highway—Part-Town Fund—Appropriations—Undistributed

Highway—Part-Town Fund—Employee Benefits

	Account	2019 Budget
State Retirement	DB9010.800.00	170,196
Social Security	DB9030.800.00	73,000
Workers' Compensation	DB9040.800.00	241,062
Life Insurance	DB9045.800.00	1,700
Unemployment Insurance	DB9050.800.00	1,500
Hospital and Medical Insurance	DB9060.800.00	401,000
Other - Employee Benefit Payouts	DB9089.800.00	25,000
Total Highway—Part-Town Fund—Employee Benefits		**913,458**

Highway—Part-Town Fund—Interfund Transfers

	Account	2019 Budget
Transfer to General Fund - Liability Insurance	DB9901.901.00	34,125
Transfer to Capital Projects Fund	DB9901.905.00	127,759
Transfer to Debt Service Fund	DB9901.910.00	23,965
Total Highway—Part-Town Fund—Interfund Transfers		**185,849**

Total Appropriations—Undistributed	**1,099,307**
Total Appropriations and Other Uses	**2,971,446**

Angola Fire Protection District

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

Fire Protection District—Summary

Appropriations and Other Uses

Function:	**2019 Budget**
Public Safety	778,000
Employee Benefits	108,544
Total Appropriations and Other Uses	**886,544**

Estimated Revenues and Other Sources

Amount to be Raised in Taxation	886,544
Assessed Valuation	464,146,445
Tax Rate per $1,000 Assessed Valuation	1.910052

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

Fire Protection District—Estimated Revenues

Real Property Taxes and Tax Items

	Account	2019 Budget
Real Property Taxes	SF1001.00	886,544
Total Real Property Taxes and Tax Items		**886,544**

Total Estimated Revenues and Other Sources 886,544

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

Fire Protection District—Appropriations—Public Safety

SF3410—Fire Protection

	Account	2019 Budget
Equipment		
Infrastructure - Hydrant Replacement	SF3410.230.00	20,000
Contractual		
Operation:		
Service Contract - Hydrant	SF3410.400.02	81,000
Service Contract - Service Award Program	SF3410.400.04	147,000
Service Contracts:		
Service Contract - Evans Center Volunteer Fire Department	SF3410.400.01	235,000
Service Contract - Lake Erie Beach Volunteer Fire Department	SF3410.400.03	235,000
Service Contract - Village of Angola Fire Department	SF3410.400.05	60,000
Total Contractual		758,000
Total SF3410—Fire Protection		**778,000**

Total Appropriations—Public Safety	**778,000**

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

Fire Protection District—Appropriations—Undistributed

Fire Protection District—Employee Benefits

	Account	2019 Budget
Workers' Compensation	SF9040.800.00	108,544
Total Fire Protection District—Employee Benefits		**108,544**

Total Appropriations—Undistributed	**108,544**

Total Appropriations and Other Uses	**886,544**

Other Governmental Funds

Street Lighting District 1

Appropriations and Other Uses

	Account	2019 Budget
SLA5182—Street Lighting		
Contractual		
Operation:		
Service Contract - National Grid Contract	SLA5182.400.00	170,000
Total SLA5182—Street Lighting		170,000
Total Appropriations and Other Uses		**170,000**
Total Estimated Revenues and Other Sources		-
Amount to be raised by taxation		170,000
Assessed Valuation		763,713,842
Tax Rate per $1,000 Assessed Valuation		**0.222596**

Street Lighting District 2

Appropriations and Other Uses

	Account	2019 Budget
SLB5182—Street Lighting		
Contractual		
Operation:		
Service Contract - National Grid Contract	SLB5182.400.00	93,000
Total SLB5182—Street Lighting		93,000
Total Appropriations and Other Uses		**93,000**
Amount to be raised by taxation		93,000
Assessed Valuation		64,008,176
Tax Rate per $1,000 Assessed Valuation		**1.452939**

Garbage District

Appropriations and Other Uses

	Account	2019 Budget
SR8160—Refuse and Garbage		
Contractual		
Operation:		
Service Contract - Republic Services - Waste	SR8160.400.00	1,271,316
Printing, Postage, and Advertising	SR8160.402.00	200
Total SR8160—Refuse and Garbage		1,271,516
Total Appropriations and Other Uses		**1,271,516**
Amount to be raised by taxation		1,271,516
Number of Units		6,144
Rate Per Unit		**206.952474**

Water District 5—Independence and Peppertree Drives

Appropriations and Other Uses

	Account	2019 Budget
SWG8310—Water Administration		
Water Administration	SWG8310.400.00	3,000
Total Water Administration		3,000
Other Uses		
Transfer to Water Fund	SWG9901.911.00	6,348
Total Other Uses		6,348
Total Appropriations and Other Uses		**9,348**
Amount to be raised by taxation		9,348
Assessed Valuation		Varies
Service Frontage Charge		**Varies**

Water District 5—Newcomb Road

Appropriations and Other Uses

	Account	2019 Budget
Other Uses		
Transfer to Water Fund	SWK9901.911.00	9,315
Total Other Uses		9,315
Total Appropriations and Other Uses		**9,315**
Amount to be raised by taxation		9,315
Assessed Valuation		Varies
Service Frontage Charge		**Varies**

Water District 5—McKinley and Woodcliff

Appropriations and Other Uses

	Account	2019 Budget
SWO8310—Water Administration		
Water Administration	SWO8310.400.00	1,000
Total Water Administration		1,000
Other Uses		
Transfer to Water Fund	SWO9901.910.00	6,225
Total Other Uses		6,225
Total Appropriations and Other Uses		**7,225**
Amount to be raised by taxation		7,225
Assessed Valuation		Varies
Service Frontage Charge		**Varies**

Water District 5—Gowans and Southwestern

Appropriations and Other Uses

	Account	2019 Budget
Other Uses		
Transfer to Water Fund	SWP9901.911.00	31,883
Total Other Uses		31,883
Total Appropriations and Other Uses		**31,883**
Amount to be raised by taxation		31,883
Assessed Valuation		Varies
Service Frontage Charge		**Varies**

Backflow Prevention

Appropriations and Other Uses

	Account	2019 Budget
Other Uses		
Transfer to Water Fund	SWQ9901.911.00	27,716
Total Other Uses		27,716
Total Appropriations and Other Uses		**27,716**

Estimated Revenues and Other Sources

	Account	2019 Budget
Intergovernmental Charges		
Home and Community Services:		
Water Service, Other Governments	SWQ2378.00	13,339
Total Intergovernmental Charges		13,339
Total Estimated Revenues and Other Sources		**13,339**
Amount to be raised by taxation		14,377
Assessed Valuation		Varies
Service Frontage Charge		**Varies**

Water Fund

Appropriations and Other Uses

	Account	2019 Budget
Water Transportation and Distribution		
Water Transportation and Distribution	FX8340.413.00	10,000
Total Use of Money and Property		10,000
Water, Equipment, and Capital Outlay		
Water, Equipment, and Capital Outlay	FX8397.230.00	40,000
Total Use of Money and Property		40,000
Employee Benefits		
Hospital and Medical Insurance - Retirees	FX9060.800.00	49,000
Total Employee Benefits		49,000
Other Uses		
Transfer to General Fund - Interfund Loan Interest	FX9901.901.00	107,348
Transfer to Debt Service Fund	FX9901.901.02	1,466,081
Total Other Uses		1,573,429
Total Appropriations and Other Uses		**1,672,429**

Estimated Revenues and Other Sources

	Account	2019 Budget
Water Service Charges		
Home and Community Services:		
Water Service Charges	FX2142.000.00	1,535,942
Total Intergovernmental Charges		1,535,942
Use of Money and Property		
Interest and Earnings - Investment	FX2401.000.00	55,000
Total Use of Money and Property		55,000
Other Sources		
Interfund Transfers	FX5031.909.00	81,487
Total Other Sources		81,487
Total Estimated Revenues and Other Sources		**1,672,429**
Assessed Valuation		Varies
Service Frontage Charge		**Varies**

Debt Service Fund

Appropriations and Other Uses

	Account	2019 Budget
Debt Service		
Installment Purchase Debt - General Fund - Equipment Lease:		
Principal	V9775.600.00	21,034
Interest	V9775.700.00	1,841
Serial Bonds:		
Principal	V9780.600.01	450,500
Interest	V9780.700.01	345,679
Installment Purchase Debt - Highway—Part-Town Fund - Equipment Lease:		
Principal	V9785.600.00	21,103
Interest	V9785.700.00	2,862
State Loans:		
Principal	V9790.600.00	360,000
Interest	V9790.700.00	309,902
Total Debt Service		1,512,921
Total Appropriations and Other Uses		**1,512,921**

Estimated Revenues and Other Sources

	Account	2019 Budget
Other Sources		
Transfer from Highway—Part-Town Fund - Equipment Lease	V5031.02	23,965
Transfer from Water Fund - Long Term Debt	V5031.03	1,466,081
Transfer from General Fund - Marina Equipment Lease	V5031.04	22,875
Total Other Sources		1,512,921
Total Estimated Revenues and Other Sources		**1,512,921**
Amount to be raised by taxation		-

Additional Information

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

Debt Statement

Purpose	Year of Issue	Interest Rate	Original Issue Amount	Final Maturity	Interest Due 2019	Balance 1/1/2019	Projected Redemption 2019	Projected Balance 12/31/2019	Projected Redemption 2020
Waterline Looping	2003	2.99%	681,312	2023	$ 8,097	$ 220,000	$ 35,000	$ 185,000	$ 35,000
EFC Series 2011C	2011	0.27%	11,989,606	2041	301,805	10,110,000	325,000	9,785,000	325,000
Serial Bond - Water Tower	2018	3.00%	7,540,500	2033	345,678	7,540,500	450,500	7,090,000	465,000
Total Bonds					$ 655,580	$ 17,870,500	$ 810,500	$ 17,060,000	$ 825,000

TOWN OF EVANS, NEW YORK

2019 Preliminary Budget

Schedule of Salaries of Elected Town Officials

Title	Officer	Compensation
Supervisor	Mary K. Hosler	$ 40,000
Councilman	Jeanne M. Macko	15,300
Councilman	Michael R. Schraft	15,300
Town Clerk	Lynn M. Krajacic	56,365
Superintendent of Highways	Edward J. Michalski	69,838
Town Justice	Moira H. Cooper	22,819
Town Justice	Dennis P. Glascott	22,819

Appendix A

Assessors Exemption Impact Report

Total Assessed Value 1,127,778,516
Uniform Percentage 87.00

Equalized Total Assessed Value 1,296,297,145

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	9	2,659,540	0.21
13100	CO - GENERALLY	RPTL 406(1)	110	132,572,737	10.23
13350	CITY - GENERALLY	RPTL 406(1)	1	34,483	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	32	10,815,839	0.83
13650	VG - GENERALLY	RPTL 406(1)	27	1,594,949	0.12
13800	SCHOOL DISTRICT	RPTL 408	16	42,476,782	3.28
14110	USA - SPECIFIED USES	STATE L 54	1	350,575	0.03
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	3	13,064,023	1.01
18100	HOUSING: OWNER - MUNICIPALITY	P H FI L 36-a(2)	2	2,195,402	0.17
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	2	329,885	0.03
25110	NONPROF CORP - RELIG(CONST PR(	RPTL 420-a	22	10,621,149	0.82
25130	NONPROF CORP - CHAR (CONST PR(	RPTL 420-a	13	6,132,184	0.47
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	24	9,590,460	0.74
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	281,609	0.02
25400	FRATERNAL ORGANIZATION	RPTL 428	1	448,276	0.03
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	7	471,264	0.04
26100	VETERANS ORGANIZATION	RPTL 452	1	224,138	0.02
26300	INTERDENOMINATIONAL CENTER	RPTL 430	2	262,069	0.02
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	9	2,784,023	0.21
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	5	273,103	0.02
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	2	1,931,034	0.15
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	18	76,014	0.01
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	135	9,078,630	0.70
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	29	343,621	0.03
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	440	5,074,086	0.39
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	15	300,000	0.02
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	298	5,667,414	0.44

Total Assessed Value 1,127,778,516
Uniform Percentage 87.00

Equalized Total Assessed Value 1,296,297,145

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	10	329,115	0.03
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	164	4,772,625	0.37
41153	COLD WAR VETERANS (10%)	RPTL 458-b	94	698,069	0.05
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	9	224,253	0.02
41400	CLERGY	RPTL 460	8	13,793	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	4	152,529	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	32	943,734	0.07
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	17	390,852	0.03
41800	PERSONS AGE 65 OR OVER	RPTL 467	163	7,093,889	0.55
41801	PERSONS AGE 65 OR OVER	RPTL 467	50	2,459,557	0.19
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	30	1,293,345	0.10
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	164,943	0.01
44253	Capital Improvements	RPTL S421-L	1	27,586	0.00
44256	Capital Improvements	RPTL S421-L	16	214,793	0.02
47611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	2	42,126	0.00

Total Exemptions Exclusive of System Exemptions:	1,829	278,474,499	21.48
Total System Exemptions:	0	0	0.00
Totals:	1,829	278,474,499	21.48

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____