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:	Jeanne Macko	Councilman
	Michael Schraft	Councilman
	Mary Hosler	Supervisor
ALSO PRESENT:	Lynn M. Krajacic	Town Clerk
	Sean Beiter	Counsel to the Town of Evans
	Ed Michalski	Highway Superintendent

RESOLUTION 2019 #450 Approve Minutes

Supervisor Hosler moved and Councilman Schraft seconded that the reading of the minutes of the meetings of November 6, 2019 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 2019 #451 Declare Surplus Equipment - Highway Department

Councilman Macko moved and Supervisor Hosler seconded,

RESOLVED, that the following highway equipment is hereby declared surplus equipment and will be sold "as is" at public auction with proceeds being deposited in the Highway Fund and the General Fund repectively.

Truck #5 - 2001 Ford F-350 Vin #1FDWF37L4IED79210
And
Samsung Multi Express Copier Model #6322DM (Town of Evans Fixed Asset #3250)

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

RESOLUTION 2019 #452 Amend Preliminary 2020 Budget and Adopt 2020 Budget

Councilman Schraft moved and Supervisor Hosler seconded,

WHEREAS, officers and employees in charge of various administrative units of the government of the Town of Evans have submitted estimates of revenues and expenditures for the fiscal year ending December 31, 2020; and

WHEREAS the Supervisor, as the Town's Budget Officer, has caused a tentative ad valorem budget to be prepared, and the Town Clerk has presented such budget to the Town Board; and

WHEREAS, the Supervisor filed a preliminary budget with the Town Clerk on November 1, 2019; and

WHEREAS, the Town Board has met and considered the preliminary budget for the year ending December 31, 2020 and made amendments to same, and a public meeting was conducted on November 6, 2019 as required by Section 108 of Town Law;

NOW, THEREFORE, BE IT RESOLVED, that the preliminary budget as amended 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, 2020.

VOTE RESULT: ADOPTED BY ROLL CALL

Councilman Macko	Aye
Councilman Schraft	Aye
Supervisor Hosler	Aye

RESOLUTION 2019 #453 Audit of Bills

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

AUDIT OF BILLS

DATE	11/14/2019
ABSTRACT NO.	21
VOUCHER NO.	5814, 5848-5883
CHECK NUMBERS	80286-80309
APPROVED AT	Board Meeting
DATE	11/13/2019
GENERAL	$11,177.29
PART TOWN	$6,979.05
HIGHWAY DB	$0.00
WATER	$107.25
CAPITAL PROJECTS	$25,875.00
SPECIAL DISTRICTS	$0.00
DEBT SERVICE	$0.00

TOTAL **$44,138.59**

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

RESOLUTION 2019 #454 Adjournment

Supervisor Hosler moved and Councilman Macko seconded to adjourn to Wednesday, November 20, 2019 at 6pm for a Work Session at 6pm and 7pm for a Regular Town Board Meeting.

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

2020

ADOPTED BUDGET



RECEIVED
NOV 1 8 2019
Lynn M. Krajacic
Town Clerk
Town of Evans

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

TOWN OF EVANS, NEW YORK

2020 Tentative

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Schedules of Salaries of Elected Town Officials

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

Current Year Summary

Fund	Appropriations	Estimated Revenues	Appropriated Fund Balance	Amount to be Raised by Taxation
General Fund	$ 10,057,416	$ 1,482,017	$ -	$ 8,575,399
General—Part-Town Fund	471,349	405,349	66,000	(0)
Highway—Part-Town Fund	3,043,904	2,345,551	100,000	598,353
Angola Fire Protection District	896,550	-	-	896,550
Street Lighting District #1	170,000	-	-	170,000
Street Lighting District #2	93,000	-	-	93,000
Garbage District	1,387,792	-	-	1,387,792
Water District 5—Independence and Peppertree Drives	9,046	-	-	9,046
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	30,365	-	-	30,365
Backflow Prevention	-	-	-	-
Water Fund	1,704,602	1,704,602	-	(0)
Debt Service Fund	1,409,448	1,409,448	-	-
Total	$ 19,290,011	$ 7,346,967	$ 166,000	$ 11,777,044

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

Comparison Table—Appropriations

Fund	Appropriations 2020 Tentative	2019 Adopted	Change Amount
General Fund	$ 10,057,416	$ 9,915,307	$ 142,109
General—Part–Town Fund	471,349	466,343	5,006
Highway—Part–Town Fund	3,043,904	2,971,446	72,458
Angola Fire Protection District	896,550	886,544	10,006
Street Lighting District #1	170,000	170,000	-
Street Lighting District #2	93,000	93,000	-
Garbage District	1,387,792	1,321,716	66,076
Water District 5—Independence and Peppertree Drives	9,046	9,348	(302)
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	30,365	31,883	(1,518)
Backflow Prevention	-	27,716	(27,716)
Water Fund	1,704,602	1,672,429	32,173
Debt Service Fund	1,409,448	1,512,921	(103,473)
Total	$ 19,290,011	$ 19,095,193	$ 194,818

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

Comparison Table—Tax Revenues

Fund	Tax Revenues 2020 Tentative	2019 Adopted	Change Amount
General Fund	$ 8,575,399	$ 8,524,401	$ 50,998
Highway—Part-Town Fund	598,353	635,495	(37,142)
Angola Fire Protection District	896,550	886,544	10,006
Street Lighting District #1	170,000	170,000	-
Street Lighting District #2	93,000	93,000	-
Garbage District	1,387,792	1,321,716	66,076
Water District 5—Independence and Peppertree Drives	9,046	9,348	(302)
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	30,365	31,883	(1,518)
Backflow Prevention	-	14,377	(14,377)
Total	11,777,043.92	11,703,304.00	$ 73,740
Tax Levy Limit	12,188,940.00	11,950,519.00	
(Over)/Under Tax Levy Limit	$ 411,896	$ 247,215	

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

Comparison Table—Rates

Fund	Rates 2020 Tentative	Rates 2019 Adopted
General Fund	9.622463	9.626808
Highway—Part–Town Fund	0.736124	0.786272
Angola Fire Protection District	1.877550	1.910052
Street Lighting District #1	0.221817	0.222596
Street Lighting District #2	1.448230	1.452939
Garbage District	225.877572	215.123047
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

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

General Fund—Summary

Appropriations and Other Uses

Function:	2020 Budget
General Government Support	1,959,217
Public Safety	3,194,300
Health	90,000
Transportation	193,399
Economic Assistance and Opportunity	1,100
Culture and Recreation	1,252,928
Home and Community Service	34,150
Employee Benefits	3,052,800
Interfund Transfers	279,522
Total Appropriations and Other Uses	**10,057,416**

Estimated Revenues and Other Sources

Source:	2020 Budget
Other tax Items	90,565
Departmental Income:	
General Government	19,000
Culture and Recreation	263,200
Intergovernmental Charges:	
Public Safety	205,340
Use of Money and Property	30,000
Licences and Permits	23,000
Fines and Forfeitures	220,000
Sale of Property and Compensation for Loss	126,000
Miscellaneous	2,500
State Aid:	
General Government	341,000
Federal Aid	
Public Safety	22,500
Interfund Transfers	138,912
Total Estimated Revenues and Other Sources	**1,482,017**
Appropriated Fund Balance	-
Amount to be Raised in Taxation	8,575,399
Assessed Valuation	891,185,420
Tax Rate per $1,000 Assessed Valuation	9.622463

TOWN OF EVANS, NEW YORK
2020 Adopted Budget

Amount of Local Assistance estimated to be received from the state

General Fund	341,000
Part Town Fund	-
Highway Part Town	183,000
Total State Aid	$ 524,000

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

General Fund—Estimated Revenues

Real Property Taxes and Tax Items

	Account	2020 Budget
Real Property Taxes	A1001.00	8,575,399
Other Payments in Lieu of Taxes	A1081.00	45,565
Interest and Penalties on Real Property Taxes	A1090.00	45,000
Total Real Property Taxes and Tax Items		8,665,964

Departmental Income

	Account	2020 Budget
General Government:		
Town Clerk Fees	A1255.00	19,000
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	190,000
Special Recreational Facility Charges - Launch Pass	A2025.02	40,000
Other Culture and Recreation Income - County Van	A2089.01	1,200
Other Culture and Recreation Income - Seniors	A2089.02	1,500
Total Departmental Income		282,200

Intergovernmental Charges

	Account	2020 Budget
Public Safety Services, Other Governments - Helmuth Dispatch	A2260.01	89,340
Public Safety Services, Other Governments - Brant Dispatch	A2260.02	6,000
Public Safety Services, Other Gov't - School Resource Officer	A2260.03	88,000
Other Govt - Shared Services - Assessor	A2260.04	-
Other Govt, Legal Services	A2260.05	20,000
Other Govt - Miscellaneous	A2260.06	2,000
Total Intergovernmental Charges		205,340

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

General Fund—Estimated Revenues

Use of Money and Property

	Account	2020 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	2020 Budget
Dog Licenses	A2544.00	23,000
Total Licenses and Permits		**23,000**

Fines and Forfeitures

	Account	2020 Budget
Fines and Forfeited Bail	A2610.00	200,000
Stop DWI Fines	A2615	20,000
Total Fines and Forfeitures		**220,000**

Sale of Property and Compensation for Loss

	Account	2020 Budget
Sales, Other - Fuel Parks Department	A2655.01	80,000
Sales, Other - Marina	A2655.03	6,000
Insurance Recoveries	A2680.00	40,000
Total Sale of Property and Compensation for Loss		**126,000**

Miscellaneous

	Account	2020 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

2020 Adopted Budget

General Fund—Estimated Revenues

State Aid

	Account	2020 Budget
General Government:		
State Revenue Sharing	A3001.00	96,000
Mortgage Tax	A3005.00	245,000
Total State Aid		**341,000**

Federal Aid

	Account	2020 Budget
Public Safety:		
Other Public Safety - Stonegarden Grant	A4389.01	18,000
Other Public Safety	A4389.02	4,500
Total Federal Aid		**22,500**

Other Sources

	Account	2020 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	99,237
Total Other Sources		**138,912**

Total Estimated Revenues and Other Sources 10,057,416

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

General Fund—Appropriations—General Government Support

A1010—Legislative Board

	Account	2020 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

2020 Adopted Budget

General Fund—Appropriations—General Government Support

A1110—Municipal Court

	Account	2020 Budget
Personal Services		
Full Time:		
Salaried	A1110.100.00	79,726
Municipal Court Administrative Stipened	A1110.100.00	4,000
Part Time:		
Hourly	A1110.111.00	51,916
Elected:		
Official	A1110.150.00	45,638
Total Personal Services		181,280
Contractual		
Operation:		
Service Contract - Court Stenographer	A1110.400.00	3,000
Service Contract - Intrepreter	A1110.400.01	3,000
Supplies	A1110.401.00	3,600
Printing, Postage, and Advertising	A1110.402.00	-
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		16,205
Total A1110—Municipal Court		**197,485**

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

General Fund—Appropriations—General Government Support

A1220—Supervisor

	Account	2020 Budget
Personal Services		
Full Time:		
Salaried	A1220.100.00	44,000
Part Time:		
Hourly	A1220.111.00	16,640
Appointed:		
Official	A1220.140.00	15,000
Elected:		
Official	A1220.150.00	40,000
Total Personal Services		115,640
Equipment		
Other	A1220.260.00	600
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		**121,940**

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

General Fund—Appropriations—General Government Support

A1355—Assessment

	Account	2020 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	3,625
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	40,000
Professional Development:		
Dues and Subscriptions	A1355.430.00	400
Reimbursement	A1355.431.00	700
Total Contractual		46,975
Total A1355—Assessment		**152,683**

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

General Fund—Appropriations—General Government Support

A1410—Clerk

	Account	2020 Budget
Personal Services		
Full Time:		
Salaried	A1410.100.00	87,286
Part Time:		
Hourly	A1410.111.00	25,958
Other:		
Longevity	A1410.130.00	3,300
Elected:		
Official	A1410.150.00	56,365
Total Personal Services		172,909
Equipment		
Information Technology	A1410.210.00	500
Contractual		
Operation:		
Supplies	A1410.401.00	4,000
Printing, Postage, and Advertising	A1410.402.00	4,250
Records Management	A1410.403.00	
Maintenance:		
Restoration and Improvements - Binding	A1410.413.00	3,750
Professional and Technical Services:		
Information Technology	A1410.420.00	7,700
Professional Development:		
Dues and Subscriptions	A1410.430.00	300
Reimbursement	A1410.431.00	2,000
Resources - Codification	A1410.433.00	7,000
Total Contractual		29,000
Total A1410—Clerk		**202,409**

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

General Fund—Appropriations—General Government Support

A1420—Law

	Account	2020 Budget
Personal Services		
Appointed:		
Official - Town Attorney	A1420.140.01	-
Official - Town Prosecutors	A1420.140.02	21,210
Total Personal Services		21,210
Contractual		
Operation:		
Supplies	A1420.401.00	300
Professional and Technical Services:		
Information Technology	A1420.420.00	-
Legel Counsel for Town Board	A1420.420.01	52,000
Professional Development:		
Dues and Subscriptions	A1420.430.00	-
Reimbursement	A1420.431.00	-
Total Contractual		52,300
Total A1420—Law		**73,510**

A1440—Engineer

	Account	2020 Budget
Contractual		
Professional and Technical Services:		
Engineering	A1440.423.00	20,000
Total A1440—Engineer		**20,000**

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

General Fund—Appropriations—General Government Support

A1610—Finance

	Account	2020 Budget
Personal Services		
Full Time:		
Salaried	A1610.100.00	127,326
Safety Officer Stipened	A1610.100.00	1,000
Confidential Stipened	A1610.100.00	1,000
Part Time:		
Hourly	A1610.111.00	1,664
Other:		
Longevity	A1610.130.00	2,900
Appointed:		
Official	A1610.140.00	-
Total Personal Services		133,890
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	33,000
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	9,000
Information Technology - New Copier	A1610.420.03	1,100
Accounting Services	A1610.422.01	89,700
Auditing Services	A1610.422.02	27,500
Legal Services	A1610.427.00	25,000
Professional Development:		
Dues and Subscriptions	A1610.430.00	500
Reimbursement	A1610.431.00	1,800
Total Contractual		236,600
Total A1610—Central Services Administration		**370,990**

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

General Fund—Appropriations—General Government Support

A1620—Operation of Plant

	Account	2020 Budget
Personal Services		
Full Time:		
Salaried	A1620.100.00	33,900
Part Time:		
Hourly	A1620.111.00	35,600
Premium:		
Overtime	A1620.120.00	1,000
Other		
Longevity	A1620.130.00	1,450
Total Personal Services		71,950
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	1,500
Uniforms	A1620.404.00	150
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	10,000
Total Contractual		94,650
Total A1620—Operation of Plant		**167,100**

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

General Fund—Appropriations—General Government Support

A1650—Central Communication System

	Account	2020 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	35,000
Total Contractual		65,500
Total A1650—Central Communication System		**65,500**

A1910—Unallocated Insurance

	Account	2020 Budget
Contractual		
Service Contract - Insurance	A1910.400.00	151,000
Total A1910—Unallocated Insurance		**151,000**

A1920—Municipal Association Dues

	Account	2020 Budget
Contractual		
Professional Development:		
Dues and Subscriptions	A1920.430.00	5,500
Total A1920—Municipal Association Dues		**5,500**

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

General Fund—Appropriations—General Government Support

A1930—Judgments and Claims

	Account	2020 Budget
Contractual		
Operation:		
Other - Claims	A1930.408.00	50,000
Professional and Technical Services:		
Legal - Union Contract Consultant	A1930.427.00	50,000
Total Contractual		100,000
Total A1930—Judgments and Claims		**100,000**

A1950—Taxes and Assessments on Municipal Property

	Account	2020 Budget
Contractual		
Operation:		
Service Contract - Taxes and Assessments	A1950.400.00	9,000
Other - Distribution of Sales Tax	A1985.408.00	-
Total A1950—Taxes and Assessments on Municipal Property		**9,000**

A1990 - Contingent

	Account	2020 Budget
Contingent	A1990.400.00	290,000
		290,000

Total Appropriations—General Government Support	**1,959,217**

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

General Fund—Appropriations—Public Safety

A3120—Police

	Account	2020 Budget
Personal Services		
Full Time:		
Salaried -Police	A3120.100.00	1,640,335
Detective Stipened	A3120.100.00	2,000
Salaried - Dispatch	A3120.100.00	295,069
Lead Dispatch Stipened	A3120.100.00	2,000
Salaried - Admin. Asst	A3120.100.00	46,619
Shift Differential	A3120.100.00	15,000
Show Up	A3120.100.00	40,200
Total Full Time Salary		2,041,223
Part Time:		
Hourly - Clerk	A3120.111.01	12,979
Hourly - Crossing Guard	A3120.111.02	3,650
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	118,000
Other:		
Longevity	A3120.130.00	40,710
Out of Rank - Acting Lieutenant	A3120.133.00	6,200
Holiday	A3120.134.00	43,000
Vacation Sell Back	A3120.137.00	45,000
Appointed:		
Official - Chief of Police	A3120.140.00	104,252
Total Personal Services		651,601
Equipment		
Field - Community Policing Materials	A3120.200.01	1,500
Field - Portable and Mobile Radios	A3120.200.03	8,245
Field - Radar Units	A3120.200.04	3,250
Field - Radio and Communications	A3120.200.05	7,260
Field - Stop DWI	A3120.200.07	18,000
Information Technology	A3120.210.00	15,000
Machinery and Motor Vehicles - Cruisers	A3120.220.01	96,000
Machinery and Motor Vehicles - Changeovers	A3120.220.02	27,500
Total Equipment		176,755

TOWN OF EVANS, NEW YORK
2020 Adopted Budget
General Fund—Appropriations—Public Safety

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	8,000
Printing, Postage, and Advertising	A3120.402.00	2,000
Fuel	A3120.403.00	62,000
Uniforms - Maintenance	A3120.404.01	22,000
Uniforms - Patrolmen	A3120.404.02	26,000
Cameras/Marina Modem/Cell Phones	A3120.405.02	4,800
Maintenance:		
Vehicle	A3120.411.00	45,000
Facility	A3120.412.00	2,000
Professional and Technical Services:		
Information Technology	A3120.420.00	45,254
Consulting	A3120.424.01	500
Professional Development:		
Dues and Subscriptions	A3120.430.00	2,000
Reimbursement	A3120.431.00	4,000
Total Contractual		246,854
Total A3120—Police		**3,116,433**

A3310—Traffic Control

	Account	2020 Budget
Equipment		
Field	A3310.200.00	10,000
Total A3310—Traffic Control		**10,000**

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

General Fund—Appropriations—Public Safety

A3510—Control of Animals (Dogs)

	Account	2020 Budget
Personal Services		
Full Time:		
Salaried	A3510.100.00	46,717
Part Time:		
Hourly	A3510.111.00	6,500
Premium:		
Overtime	A3510.120.00	1,500
Other:		
Longevity	A3510.130.00	1,750
Call	A3510.132.00	600
Total Personal Services		57,067
Contractual		
Operation:		
Supplies - Disposal	A3510.401.01	4,500
Supplies - Public Safety Equipment	A3510.401.02	500
Fuel	A3510.403.00	4,200
Uniforms	A3510.404.00	600
Maintenance:		
Vehicle	A3510.411.00	1,000
Total Contractual		10,800
Total A3510—Control of Animals (Dogs)		67,867

Total Appropriations—Public Safety	**3,194,300**

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

General Fund—Appropriations—Health

A4540—Ambulance

	Account	2020 Budget
Contractual		
Operation:		
Service Contract - Ambulance Service Contract	A4540.400.00	60,000
Service Contract - AMR - Ambulance Service Contract	A4540.400.01	30,000
Total A4540—Ambulance		90,000

Total Appropriations—Health	**90,000**

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

General Fund—Appropriations—Transportation

A5010—Administration - Superintendent of Highway

	Account	2020 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	11,000
Service contracts - Solar Liberty	A5010.400.03	4,500
Service contracts - Republic	A5010.400.04	-
Supplies - General	A5010.401.01	2,000
Supplies - Photo	A5010.401.02	100
Printing, Postage, and Advertising	A5010.402.00	250
Fuel	A5010.403.00	1,500
Uniforms - Safety Clothing	A5010.404.00	600
Utilities	A5010.405.00	20,000
Maintenance:		
Vehicle	A5010.411.00	1,500
Facility	A5010.412.00	20,000
Chemical Disposal	A5010.413.00	-
Professional and Technical Services:		
Information Technology	A5010.420.00	600
Professional Development:		
Dues and Subscriptions	A5010.430.00	500
Reimbursement	A5010.431.00	1,200
Total Contractual		64,950
Total A5010—Administration		**193,399**
Total Appropriations—Transportation		**193,399**

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

General Fund—Appropriations—Economic Assistance and Opportunity

A6510—Veterans Service

	Account	2020 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

2020 Adopted Budget

General Fund—Appropriations—Culture and Recreation

A7020—Parks and Recreation Administration

	Account	2020 Budget
Personal Services		
Full Time:		
Salaried	A7020.100.00	43,113
Part Time:		
Hourly - Clerk	A7020.111.00	6,656
Other:		
Longevity	A7020.130.00	1,450
Appointed:		
Official - DPW Superintendent	A7020.140.00	10,000
Total Personal Services		61,219
Equipment		
Information Technology	A7020.210.00	600
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		**64,319**

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

General Fund—Appropriations—Culture and Recreation

A7110—Parks

	Account	2020 Budget
Personal Services		
Full Time:		
Salaried	A7110.100.00	160,992
Part Time:		
Parks - Seasonal	A7110.112.00	25,111
Parks - Seasonal - RPT	A7110.112.00	14,976
Parks - Gateguards	A7110.112.00	12,084
Parks - Cut Crew	A7110.112.00	48,333
Beach/Pool - Head Lifeguard	A7110.112.01	7,200
Beach/Pool - Captains	A7110.112.01	15,600
Beach/Pool - Lifeguards	A7110.112.01	35,800
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		335,235
Equipment		
Equipment	A7110.240.01	21,500
Buildings and Improvements	A7110.240.00	25,000
		46,500
Contractual		
Operation:		
Service Contract - Republic Services - Container	A7110.400.00	3,500
Service Contract - Pool - Solar Liberty	A7110.400.03	1,500
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	12,500
Utilities - Pool	A7110.405.01	6,500
Maintenance:		
Equipment - Landscaping	A7110.410.00	12,500
Vehicle	A7110.411.00	6,000
Total Contractual		85,250
Total A7110—Parks		466,985

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

General Fund—Appropriations—Culture and Recreation

A7180—Special Recreation Facilities

	Account	2020 Budget
Personal Services		
Full Time:		
Salaried	A7180.100.00	109,711
Part Time:		
Seasonal - Marina - Laborers	A7180.112.03	19,116
Seasonal - Marina - RPT	A7180.112.03	19,968
Seasonal - Marina - Gateguards	A7180.112.03	65,703
Premium:		
Overtime	A7180.120.00	3,500
Other:		
Longevity	A7180.130.00	3,000
Call	A7180.132.00	1,200
Total Personal Services		222,198
Equipment		
Other - Permanent Improvements	A7180.260.00	-
Contractual		
Operation:		
Service Contract - Republic Services - Container	A7180.400.01	2,100
Service Contract - Merchant Service Service Fees	A7180.400.02	4,000
Solar Liberty	A7180.400.03	-
Supplies - Marina	A7180.401.02	12,500
Supplies - Resale Items - Marina	A7180.401.04	4,000
Printing, Postage, and Advertising - Marina	A7180.402.00	1,000
Fuel - Resale	A7180.403.01	80,000
Fuel - Marina Operations	A7180.403.02	3,500
Uniforms - Marina	A7180.404.00	1,350
Utilities - Marina	A7180.405.02	25,000
Maintenance:		
Vehicle - Marina	A7180.411.00	2,500
Facility - Marina	A7180.412.00	66,500
Total Contractual		202,450
Total A7180—Special Recreation Facilities		**424,648**

TOWN OF EVANS, NEW YORK
2020 Adopted Budget
General Fund—Appropriations—Culture and Recreation

A7320—Joint Youth Programs

	Account	2020 Budget
Contractual		
Operation:		
Service Contract - Recreation	A7320.400.00	14,100
Service Contract - Boys and Girls Club	A7320.400.02	5,000
Service Contract - Lakeshore Center - Community Programs	A7320.400.04	25,000
Total Contractual		44,100
Total A7320—Joint Youth Programs		**44,100**

A7510—Historian

	Account	2020 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	2020 Budget
Contractual		
Operation:		
Supplies	A7520.401.00	1,650
Total A7520—Historical Property		**1,650**

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

General Fund—Appropriations—Culture and Recreation

A7550—Celebrations

	Account	2020 Budget
Contractual		
Operation:		
Service Contract - Christmas in The Village	A7550.400.01	250
Service Contract - Evans Lions Halloween Parade	A7550.400.02	400
Service Contract - Town Sponsored Community Activities	A7550.400.03	8,000
Service Contract - Environmental Fair	A7550.400.04	7,500
Service Contract - Concert Programs	A7550.400.05	400
Total Contractual		16,550
Total A7550—Celebrations		**16,550**

A7610—Program for the Aging

	Account	2020 Budget
Personal Services		
Full Time:		
Salaried	A7610.100.00	88,113
Part Time:		
Hourly	A7610.111.01	19,854
Hourly - Senior Van Driver	A7610.111.02	33,134
Other:		
Longevity	A7610.130.00	1,750
Total Personal Services		142,851
Equipment		
Equipment	A7610.200.00	3,000
Motor Vehicles	A7610.220.00	-
Buildings and Improvements	A7610.240.00	4,350
Total Equipment		7,350

TOWN OF EVANS, NEW YORK
2020 Adopted Budget
General Fund—Appropriations—Culture and Recreation

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	3,000
Supplies - Programs	A7610.401.02	16,000
Printing, Postage, and Advertising	A7610.402.00	200
Fuel	A7610.403.00	2,200
Utilities	A7610.405.00	14,700
Maintenance:		
Vehicle - County Subsidized	A7610.411.00	5,000
Vehicle - Senior Van	A7610.411.01	1,500
Facility	A7610.412.00	30,000
Reimbursement	A7610.431.00	250
Total Contractual		84,350
Total A7610—Program for the Aging		234,551
Total Appropriations—Culture and Recreation		**1,252,928**

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

General Fund—Appropriations—Home and Community Service

A8090—Environmental Control

	Account	2020 Budget
Contractual		
Operation:		
Service Contract - Environmental Testing	A8090.400.00	1,500
Total A8090—Environmental Control		**1,500**

A8686—Administration - Community Development

	Account	2020 Budget
Personal Services		
Appointed:		
Official	A8686.140.00	13,250
Equipment		
Information Technology		700
Contractual		
Operation:		
Supplies	A8686.401.00	200
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		17,700
Total A8686—Administration		**31,650**

A8745—Flood and Erosion Control

	Account	2020 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	**34,150**

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

General Fund—Appropriations—Undistributed

General Fund—Employee Benefits

	Account	2020 Budget
State Retirement	A9010.800.00	336,000
Police and Fire Retirement	A9015.800.00	578,000
Social Security	A9030.800.00	360,000
Workers' Compensation	A9040.800.00	230,000
Life Insurance	A9045.800.00	5,800
Unemployment Insurance	A9050.800.00	10,000
Hospital and Medical Insurance	A9060.800.00	1,433,000
Other - Other Employee Benefits	A9089.800.00	100,000
Total General Fund—Employee Benefits		3,052,800

General Fund—Interfund Transfers

	Account	2020 Budget
Transfer to Debt Service Fund (see Marina	A9901.901.00	23,965
Transfer to Capital Projects Fund	A9901.905.00	255,557
Total General Fund—Interfund Transfers		279,522

Total Appropriations—Undistributed	3,332,322
Total Appropriations and Other Uses	**10,057,416**

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

General—Part-Town Fund—Summary

Appropriations and Other Uses

Function:	2020 Budget
General Government Support	30,000
Public Safety	187,865
Health	8,935
Culture and Recreation	2,750
Home and Community Service	111,263
Employee Benefits	124,986
Interfund Transfers	5,550
Total Appropriations and Other Uses	**471,349**

Estimated Revenues and Other Sources

Source:	2020 Budget
Non-Property Taxes	261,649
Departmental Income:	
Public Safety	800
Health	2,900
Home and Community Service	140,000
State Aid:	
General Government	-
Total Estimated Revenues and Other Sources	**405,349**
Appropriated Fund Balance	**66,000**
Amount to be Raised in Taxation	(0)
Assessed Valuation	812,842,216
Tax Rate per $1,000 Assessed Valuation	(0.000000)

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

General—Part-Town Fund—Estimated Revenues

Non-property Taxes

	Account	2020 Budget
Non-Property Tax Distribution By County	B1120.00	80,649
Franchise Tax	B1170.00	181,000
Total Non-property Taxes		261,649

Departmental Income

	Account	2020 Budget
Public Safety:		
Police Fees	B1520.00	800
Health:		
Vital Statistics Fees	B1603.00	2,900
Home and Community Services:		
Building & Zoning Fees	B2110.00	135,000
Planning Board Fees	B2115.00	5,000
Total Departmental Income		143,700

State Aid

	Account	2020 Budget
General Government:		
State Revenue Sharing	B3001.00	-
Total State Aid		-

405,349

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

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

B1440—Engineer

	Account	2020 Budget
Contractual		
Professional and Technical Services:		
Engineering	B1440.423.00	30,000
Total B1440—Engineer		**30,000**
Total Appropriations—General Government Support		**30,000**

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

General—Part-Town Fund—Appropriations—Public Safety

B3620—Safety Inspection

	Account	2020 Budget
Personal Services		
Full Time:		
Salaried	B3620.100.00	99,885
MS4 Officer Stipened	B3620.100.00	5,000
Fire Marshall Stipened	B3620.100.00	
Part Time:		
Hourly	B3620.111.00	55,630
Premium:		
Overtime	B3620.120.00	1,000
Other:		
Call	B3620.132.00	600
Total Personal Services		162,115
Contractual		
Operation:		
Supplies	B3620.401.00	1,500
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	12,000
Legal Services	B3620.427.00	
Professional Development:		
Dues and Subscriptions - Dues and Subscription	B3620.430.00	1,000
Reimbursement	B3620.431.00	3,000
Total Contractual		25,750
Total B3620—Safety Inspection		187,865

Total Appropriations—Public Safety	**187,865**

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

General—Part-Town Fund—Appropriations—Health

B4020—Registrar of Vital Statistics

	Account	2020 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

2020 Adopted Budget

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

B7410—Library

	Account	2020 Budget
Contractual		
Operation:		
Service Contract	B7410.400.00	2,500
Total B7410—Library		2,500

B7989—Other Culture & Recreation

	Account	2020 Budget
Contractual		
Operation:		
Community Gardens	B7989.400.01	250
		250

Total Appropriations—Culture and Recreation	2,750

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

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

B8020—Planning

	Account	2020 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	53,000
Total Personal Services		97,663
Contractual		
Operation:		
Supplies	B8020.401.00	150
Printing, Postage, and Advertising	B8020.402.00	1,000
Information Technology	B8020.403.00	1,750
Professional Development:		
Dues and Subscriptions	B8020.430.00	700
Reimbursement	B8020.431.00	1,000
Total Contractual		4,600
Total B8020—Planning		**102,263**

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

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

B8540—Drainage

	Account	2020 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	2020 Budget
Contractual		
Operation:		
Printing, Postage, and Advertising	B8710.402.00	500
Total B8710—Conservation		500

B8745—Flood and Erosion Control

	Account	2020 Budget
Contractual		
Operation:		
Supplies	B8745.401.00	500
Total B8745—Flood and Erosion Control		500

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

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

B8760—Emergency Disaster Work

	Account	2020 Budget
Contractual		
Operation:		
Supplies	B8760.401.00	500
Total B8760—Emergency Disaster Work		500
Total Appropriations—Home and Community Service		**111,263**

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

General—Part-Town Fund—Appropriations—Undistributed

General—Part-Town Fund—Employee Benefits

	Account	2020 Budget
State Retirement	B9010.800.00	26,250
Social Security	B9030.800.00	22,000
Workers' Compensation	B9040.800.00	25,336
Life Insurance	B9045.800.00	400
Unemployment Insurance	B9050.800.00	1,500
Hospital and Medical Insurance	B9060.800.00	49,500
Total General—Part-Town Fund—Employee Benefits		124,986

General—Part-Town Fund—Interfund Transfers

	Account	2020 Budget
Transfer to General Fund - Liability Insurance	B9901.901.00	5,550
Total General—Part-Town Fund—Interfund Transfers		5,550

Total Appropriations—Undistributed	130,536
Total Appropriations and Other Uses	**471,349**

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

Highway—Part-Town Fund—Summary

Appropriations and Other Uses

Function:	2020 Budget
Transportation	1,899,045
Employee Benefits	877,444
Interfund Transfers	267,415
Total Appropriations and Other Uses	**3,043,904**

Estimated Revenues and Other Sources

Source:	2020 Budget
Non-Property Taxes	1,867,551
Intergovernmental Charges:	
Transportation	275,000
Sale of Property and Compensation for Loss	20,000
State Aid:	
Transportation	183,000
Total Estimated Revenues and Other Sources	**2,345,551**
Appropriated Fund Balance	**100,000**
Amount to be Raised in Taxation	598,353
Assessed Valuation	812,842,216
Tax Rate per $1,000 Assessed Valuation	0.736124

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

Highway—Part-Town Fund—Estimated Revenues

Real Property Taxes and Tax Items

	Account	2020 Budget
Real Property Taxes	DB1001.00	598,353
Total Real Property Taxes and Tax Items		598,353

Non-property Taxes

	Account	2020 Budget
Non-Property Tax Distribution By County	DB1120.00	1,867,551
Total Non-property Taxes		1,867,551

Intergovernmental Charges

	Account	2020 Budget
Transportation:		
Transportation Services, Other Governments	DB2300.00	275,000
Total Intergovernmental Charges		275,000

Sale of Property and Compensation for Loss

	Account	2020 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	2020 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 2,943,904

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

Highway—Part-Town Fund—Appropriations—Transportation

DB5110—Maintenance of Roads

	Account	2020 Budget
Personal Services		
Full Time:		
Hourly	DB5110.101.00	600,460
Part Time:		
Seasonal	DB5110.112.00	20,000
Premium:		
Overtime	DB5110.120.00	5,000
Other:		
Longevity	DB5110.130.00	19,025
Miscellaneous - Upgrades	DB5110.138.00	1,500
Total Personal Services		645,985
Contractual		
Operation:		
Service Contract - Republic Service	DB5110.400.01	3,100
Service Contract - Tree Removal	DB5110.400.02	35,000
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	360,000
Supplies - Pipes Reimbursable	DB5110.401.05	10,000
Supplies - Guardrails	DB5110.401.06	25,000
Fuel	DB5110.403.00	40,000
Uniforms	DB5110.404.00	6,000
Total Contractual		497,600
Total DB5110—Maintenance of Roads		**1,143,585**

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

Highway—Part-Town Fund—Appropriations—Transportation

DB5112—Permanent Improvements

	Account	2020 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	2020 Budget
Personal Services		
Full Time:		
Hourly - Hourly - Machinery	DB5130.101.00	55,786
Hourly - Hourly - Machinery Overtime	DB5130.120.00	-
Total Personal Services		55,786
Contractual		
Maintenance:		
Equipment - Parts and Supplies	DB5130.410.00	72,000
Equipment - Rental Paver	DB5130.410.01	25,000
Total Contractual		97,000
Total DB5130—Machinery		**152,786**

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

Highway—Part-Town Fund—Appropriations—Transportation

DB5142—Snow Removal

	Account	2020 Budget
Personal Services		
Full Time:		
Hourly	DB5142.101.00	187,174
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		241,174
Contractual		
Operation:		
Service Contract	DB5142.400.00	2,500
Supplies	DB5142.401.00	75,000
Fuel	DB5142.403.00	40,000
Maintenance:		
Equipment	DB5142.410.00	7,000
Total Contractual		124,500
Total DB5142—Snow Removal		**365,674**

DB5148—Highway Services for Other Governments

	Account	2020 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 **1,899,045**

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

Highway—Part-Town Fund—Appropriations—Undistributed

Highway—Part-Town Fund—Employee Benefits

	Account	2020 Budget
State Retirement	DB9010.800.00	162,750
Social Security	DB9030.800.00	77,000
Workers' Compensation	DB9040.800.00	248,294
Life Insurance	DB9045.800.00	2,000
Unemployment Insurance	DB9050.800.00	1,500
Hospital and Medical Insurance	DB9060.800.00	360,900
Other - Employee Benefit Payouts	DB9089.800.00	25,000
Total Highway—Part-Town Fund—Employee Benefits		877,444

Highway—Part-Town Fund—Interfund Transfers

	Account	2020 Budget
Transfer to General Fund - Liability Insurance	DB9901.901.00	34,125
Transfer to Capital Projects Fund	DB9901.905.00	210,415
Transfer to Debt Service Fund	DB9901.910.00	22,875
Total Highway—Part-Town Fund—Interfund Transfers		267,415

Total Appropriations—Undistributed	1,144,859
Total Appropriations and Other Uses	**3,043,904**

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

Fire Protection District—Summary

Appropriations and Other Uses	
Function:	**2020 Budget**
Public Safety	826,500
Employee Benefits	70,050
Total Appropriations and Other Uses	**896,550**
Appropriated Fund Balance	**20,000**
Estimated Revenues and Other Sources	
Amount to be Raised in Taxation	876,550
Assessed Valuation	466,858,512
Tax Rate per $1,000 Assessed Valuation	1.877550

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

Fire Protection District—Estimated Revenues

Real Property Taxes and Tax Items

	Account	2020 Budget
Real Property Taxes	SF1001.00	896,550
Total Real Property Taxes and Tax Items		896,550

Total Estimated Revenues and Other Sources 896,550

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

Fire Protection District—Appropriations—Public Safety

SF3410—Fire Protection

	Account	2020 Budget
Equipment		
Infrastructure - Hydrant Replacement	SF3410.230.00	60,000
Contractual		
Operation:		
Service Contract - Hydrant	SF3410.400.02	81,000
Service Contract - Service Award Program	SF3410.400.04	143,000
Service Contracts:		
Service Contract - Evans Center Volunteer Fire Department	SF3410.400.01	240,000
Service Contract - Lake Erie Beach Volunteer Fire Department	SF3410.400.03	240,000
Service Contract - Village of Angola Fire Department	SF3410.400.05	62,500
Total Contractual		766,500
Total SF3410—Fire Protection		826,500
Total Appropriations—Public Safety		**826,500**

TOWN OF EVANS, NEW YORK

2020 Adopted Budget

Fire Protection District—Appropriations—Undistributed

Fire Protection District—Employee Benefits

	Account	2020 Budget
Workers' Compensation	SF9040.800.00	70,050
Total Fire Protection District—Employee Benefits		70,050

Total Appropriations—Undistributed	70,050

Total Appropriations and Other Uses	896,550

Street Lighting District 1

Appropriations and Other Uses

	Account	2020 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		766,396,226
Tax Rate per $1,000 Assessed Valuation		**0.221817**

Street Lighting District 2

Appropriations and Other Uses

	Account	2020 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		64,216,314
Tax Rate per $1,000 Assessed Valuation		**1.448230**

Garbage District

Appropriations and Other Uses

	Account	2020 Budget
SR8160—Refuse and Garbage		
Contractual		
Operation:		
Service Contract - Republic Services - Waste	SR8160.400.00	1,387,592
Printing, Postage, and Advertising	SR8160.402.00	200
Total SR8160—Refuse and Garbage		1,387,792
Total Appropriations and Other Uses		**1,387,792**
Amount to be raised by taxation		1,387,792
Number of Units		6,144
Rate Per Unit		**225.877572**

Water District 5—Independence and Peppertree Drives

Appropriations and Other Uses

	Account	2020 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	6,046
Total Other Uses		6,046
Total Appropriations and Other Uses		**9,046**
Amount to be raised by taxation		9,046
Assessed Valuation		Varies
Service Frontage Charge		**Varies**

Water District 5—Newcomb Road

Appropriations and Other Uses

	Account	2020 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	2020 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	2020 Budget
Other Uses		
Transfer to Water Fund	SWP9901.911.00	30,365
Total Other Uses		30,365
Total Appropriations and Other Uses		**30,365**
Amount to be raised by taxation		30,365
Assessed Valuation		Varies
Service Frontage Charge		**Varies**

Backflow Prevention

Appropriations and Other Uses

	Account	2020 Budget
Other Uses		
Transfer to Water Fund	SWQ9901.911.00	
Total Other Uses		-
Total Appropriations and Other Uses		-

Estimated Revenues and Other Sources

	Account	2020 Budget
Intergovernmental Charges		
Home and Community Services:		
Water Service, Other Governments	SWQ2378.00	-
Total Intergovernmental Charges		-
Total Estimated Revenues and Other Sources		-
Amount to be raised by taxation		-
Assessed Valuation		Varies
Service Frontage Charge		Varies

Water Fund

Appropriations and Other Uses

	Account	2020 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	51,450
Total Employee Benefits		51,450
Other Uses		
Transfer to General Fund - Interfund Loan Interest	FX9901.901.00	240,514
Transfer to Debt Service Fund	FX9901.901.02	1,362,638
Total Other Uses		1,603,152
Total Appropriations and Other Uses		**1,704,602**

Estimated Revenues and Other Sources

	Account	2020 Budget
Water Service Charges		
Home and Community Services:		
Water Service Charges	FX2142.000.00	1,602,651
Total Intergovernmental Charges		1,602,651
Use of Money and Property		
Interest and Earnings - Investment	FX2401.000.00	50,000
Total Use of Money and Property		50,000
Other Sources		
Interfund Transfers	FX5031.909.00	51,951
Total Other Sources		51,951
Total Estimated Revenues and Other Sources		**1,704,602**
Assessed Valuation		Varies
Service Frontage Charge		Varies

Debt Service Fund

Appropriations and Other Uses

	Account	2020 Budget
Debt Service		
Installment Purchase Debt - General Fund - Equipment Lease:		
Principal	V9775.600.00	22,489
Interest	V9775.700.00	1,476
Serial Bonds:		
Principal	V9780.600.01	465,000
Interest	V9780.700.01	218,000
Installment Purchase Debt - Highway—Part-Town Fund - Equipment Lease:		
Principal	V9785.600.00	21,034
Interest	V9785.700.00	1,811
State Loans:		
Principal	V9790.600.00	365,000
Interest	V9790.700.00	314,638
Total Debt Service		1,409,448
Total Appropriations and Other Uses		**1,409,448**

Estimated Revenues and Other Sources

	Account	2020 Budget
Other Sources		
Transfer from Highway—Part-Town Fund - Equipment Lease	V5031.02	22,845
Transfer from Water Fund - Long Term Debt	V5031.03	1,362,638
Transfer from General Fund - Marina Equipment Lease	V5031.04	23,965
Total Other Sources		1,409,448
Total Estimated Revenues and Other Sources		**1,409,448**
Amount to be raised by taxation		-

TOWN OF EVANS, NEW YORK

2020 Preliminary Budget

Debt Statement

Purpose	Fund	Year of Issue	Interest Rate	Original Issue Amount	Final Maturity	Interest Due 2020	Balance 1/1/2020	Projected Redemption 2020	Projected Balance 12/31/2020	Projected Redemption 2021
Installment Purchase Debt	General - Marina	2016	3.23%	109,033	2000	$ 1,476	$ 45,702	$ 22,488	$ 23,214	$ 23,214
Installment Purchase Debt	Highway - Loader	2018	2.87%	105,170	2022	$ 1,811	$ 63,102	$ 21,034	$ 42,068	$ 21,034
Total Installment Purchase Debt						$ 3,287	$ 108,804	$ 43,522	$ 65,282	$ 44,248
Interfund Loan - Water to General	Water	2018	3.00%	3,578,239	2037	$ 99,238	$ 3,445,072	$ 141,277	$ 3,303,795	$ 145,515
Waterline Looping	Water	2003	2.99%	681,312	2023	6,628	150,000	35,000	115,000	35,000
EFC Series 2011C	Water	2011	0.27%	11,989,606	2041	308,009	9,465,000	330,000	9,135,000	335,000
Serial Bond - Water Tower	Water	2018	3.00%	7,540,500	2033	218,000	7,090,000	465,000	6,625,000	480,000
Total Serial Bonds						532,637	16,705,000	830,000	15,875,000	850,000
Total long term debt						$ 635,162	$ 20,258,876	$ 1,014,799	$ 19,244,077	$ 1,039,763