Town of Clarence

2016 Budget Hearing

11-04-2015

David C. Hartzell, Jr. Supervisor

COUNCILMEMBERS

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TOWN OF CLARENCE, NEW YORK
2016 BUDGET
BUDGET SUMMARY

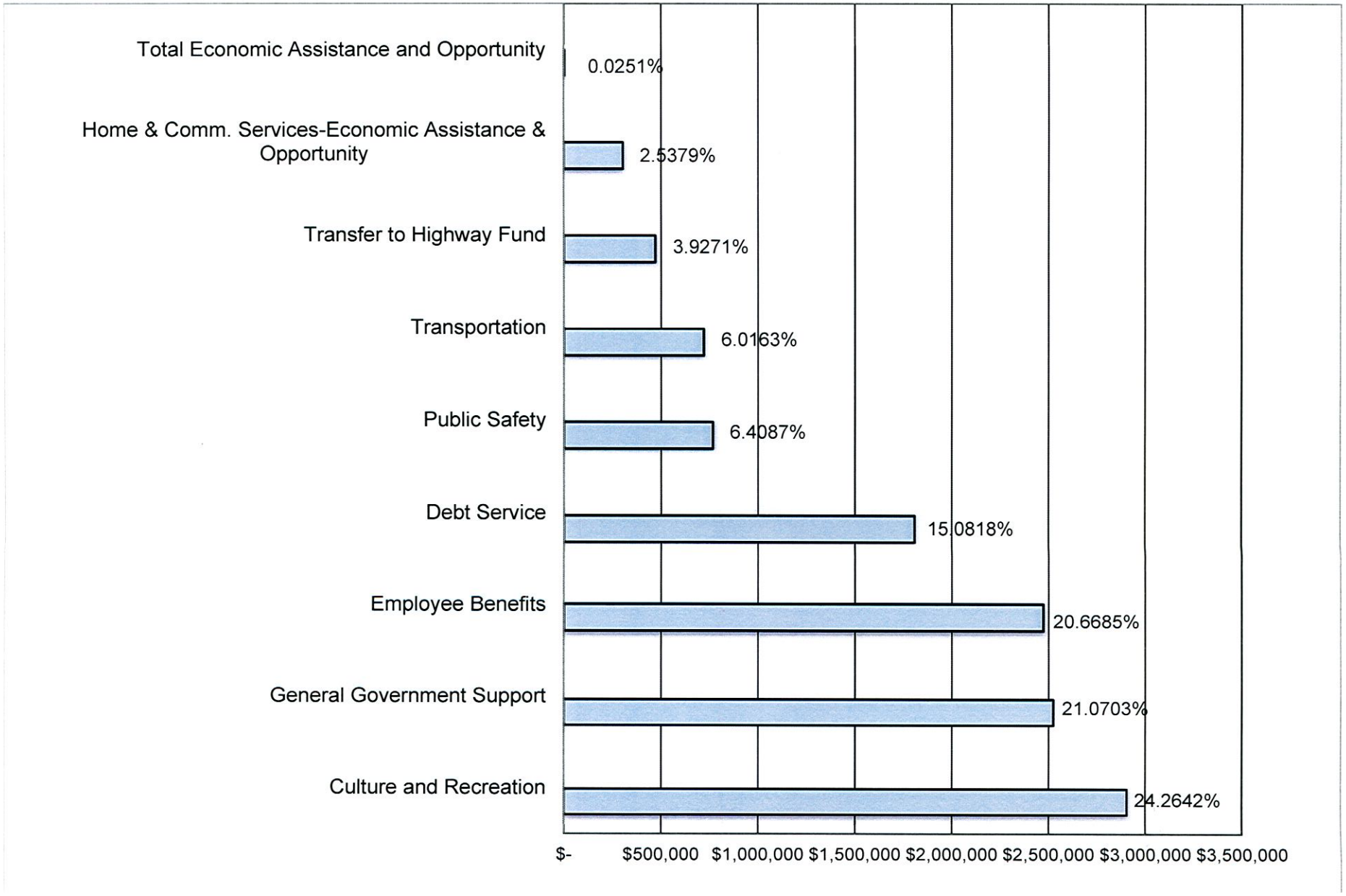
Fund	Appropriations	Estimated Revenues	Appropriated Fund Balance	Debt Reserve	Amount to be Raised by Taxation
General Fund	$ 11,968,026	$ 7,878,279	$ 700,000	$ 55,925	$ 3,333,822
Highway Fund	5,460,034	1,349,863	650,000	-	3,460,170
Community Development Fund	-	-	-	-	-
Central Alarm	260,192	-	-	-	260,192
Aquatic Growth Control District	3,500	-	500	-	3,000
Townwide Drainage District	466,748	600	20,000	-	446,148
Fire Protection Districts	2,473,845	-	-	-	2,473,845
Lighting District No. 1	6,000	10	500	-	5,490
Lighting District No. 2	3,000	7	-	-	2,993
Sewer District No. 2	387,470	16,500	2,000	-	368,970
Sewer District No. 4	6,750	3,900	-	-	2,850
Sewer District No. 6	162,300	9,900	23,000	-	129,400
Sewer District No. 7	27,500	-	6,000	-	21,500
Sewer District No. 9	255,595	250	-	-	255,345
Consolidated Water District	440,331	25	-	-	440,306
Special Assessments	11,683	-	-	-	11,683
TOTAL:	**$ 21,932,974**	**$ 9,259,334**	**$ 1,402,000**	**$ 55,925**	**$ 11,215,714**

Town of Clarence
2016 Preliminary Budget
Tax Rate Comparison

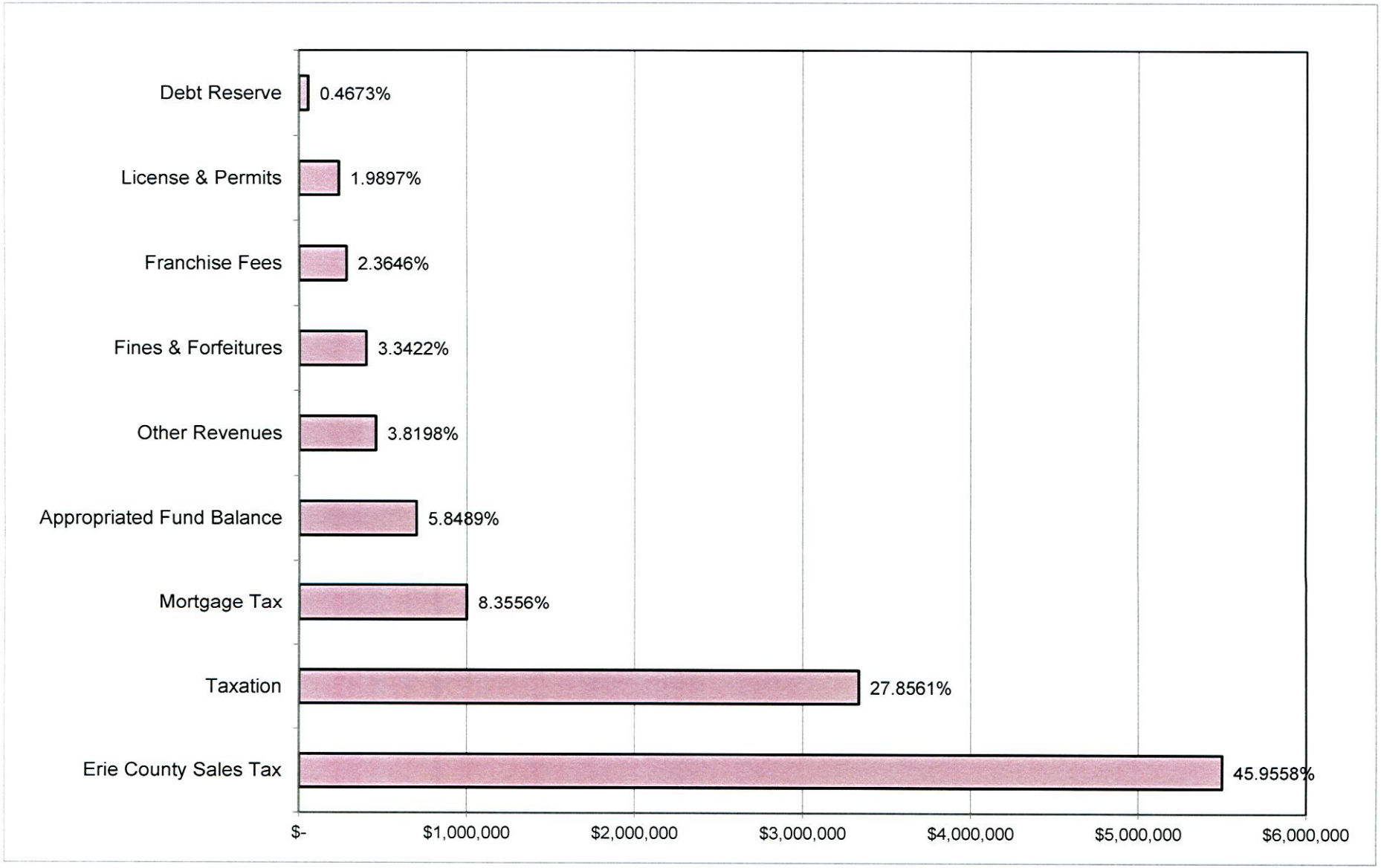
	2015 Adopted Budget	2016 Preliminary Budget	Increase (Decrease)
General Fund	1.030301 M of AV	0.950501 M of AV	(0.079800)
Highway Fund	0.988498 M of AV	0.986524 M of AV	(0.001974)
Central Alarm	0.079682 M of AV	0.070786 M of AV	(0.008896)
Aquatic Growth Control District	89.743590 Unit	76.923077 Unit	(12.820513)
Townwide Drainage District -			
Frontage Charge	0.010000 Front Ft.	0.010000 Front Ft.	0.000000
Value Charge	0.124494 M of AV	0.115835 M of AV	(0.008659)
Fire Protection Districts -			
Clarence Center	0.896158 M of AV	0.833378 M of AV	(0.062780)
Rapids	0.656805 M of AV	0.585741 M of AV	(0.071064)
Swormville	1.191656 M of AV	1.086470 M of AV	(0.105186)
East Amherst	0.601084 M of AV	0.551195 M of AV	(0.049889)
Harris Hill	0.997328 M of AV	0.942961 M of AV	(0.054367)
Lighting District No. 1	213.570000 Unit	196.070000 Unit	(17.500000)
Lighting District No. 2	245.000000 Unit	230.230000 Unit	(14.770000)
Sewer District No. 2 -			
Operations	300.509514 EDU*	293.378179 EDU*	(7.131335)
Sewer District No. 4 -	159.529412 EDU*	158.333333 EDU*	(1.196079)
Sewer District No. 6 -			
Operations	300.120919 EDU*	302.690058 EDU*	2.569139
Sewer District No. 7 -			
Operations	253.164557 EDU*	272.151899 EDU*	18.987342
Sewer District No. 9 -			
Operations	288.478203 EDU*	301.168524 EDU*	12.690321
Interceptor	0.881420 M of AV	0.795897 M of AV	(0.085523)
Consolidated Water District -			
Assessed Valuation	0.146733 M of AV	0.109915 M of AV	(0.036818)
1st Fifty Feet	0.050000 Front Ft.	0.050000 Front Ft.	0.000000
Additional Frontage	0.005000 Front Ft.	0.005000 Front Ft.	0.000000

*** EDU = Equivalent Dwelling Unit**

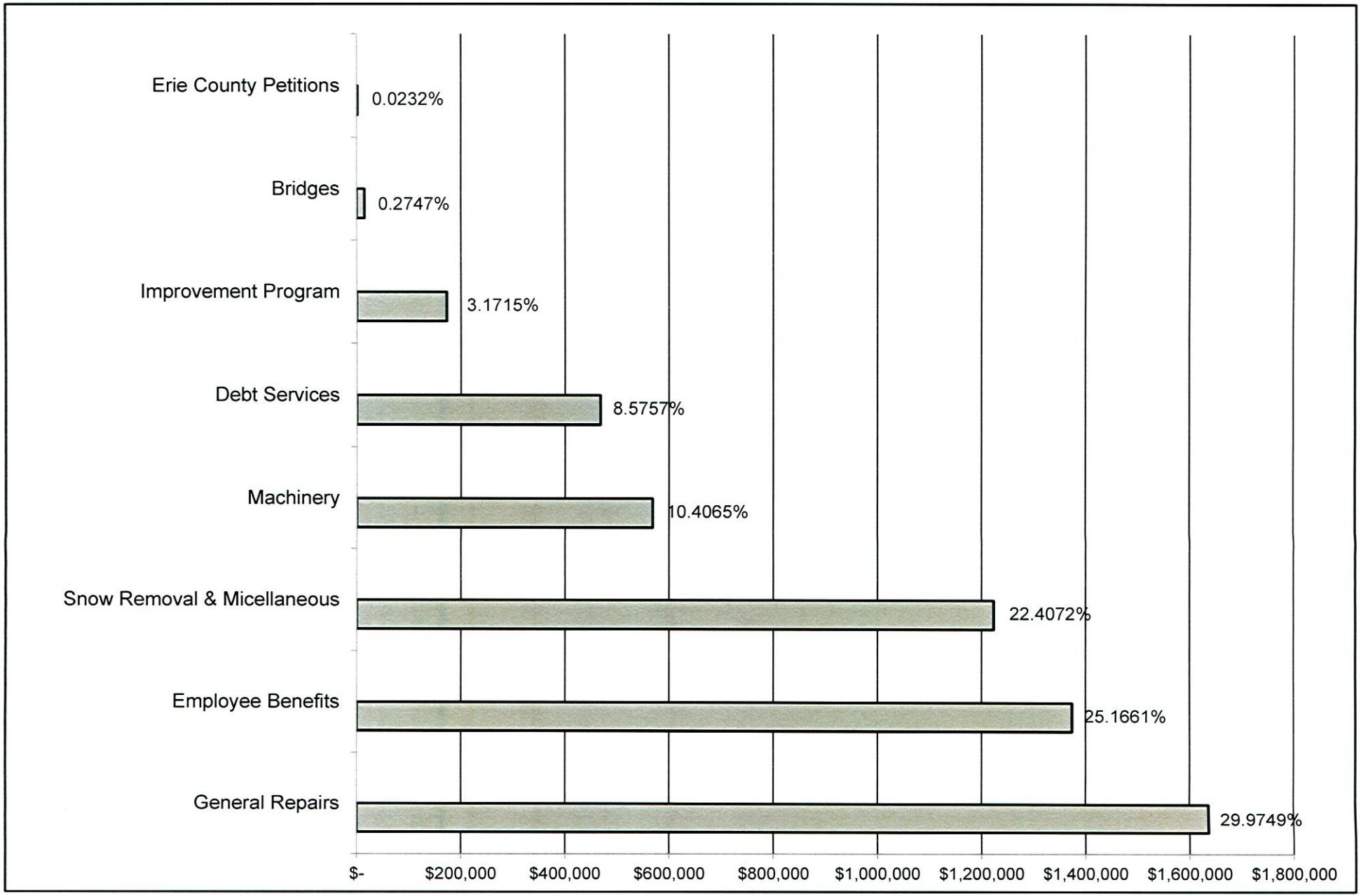
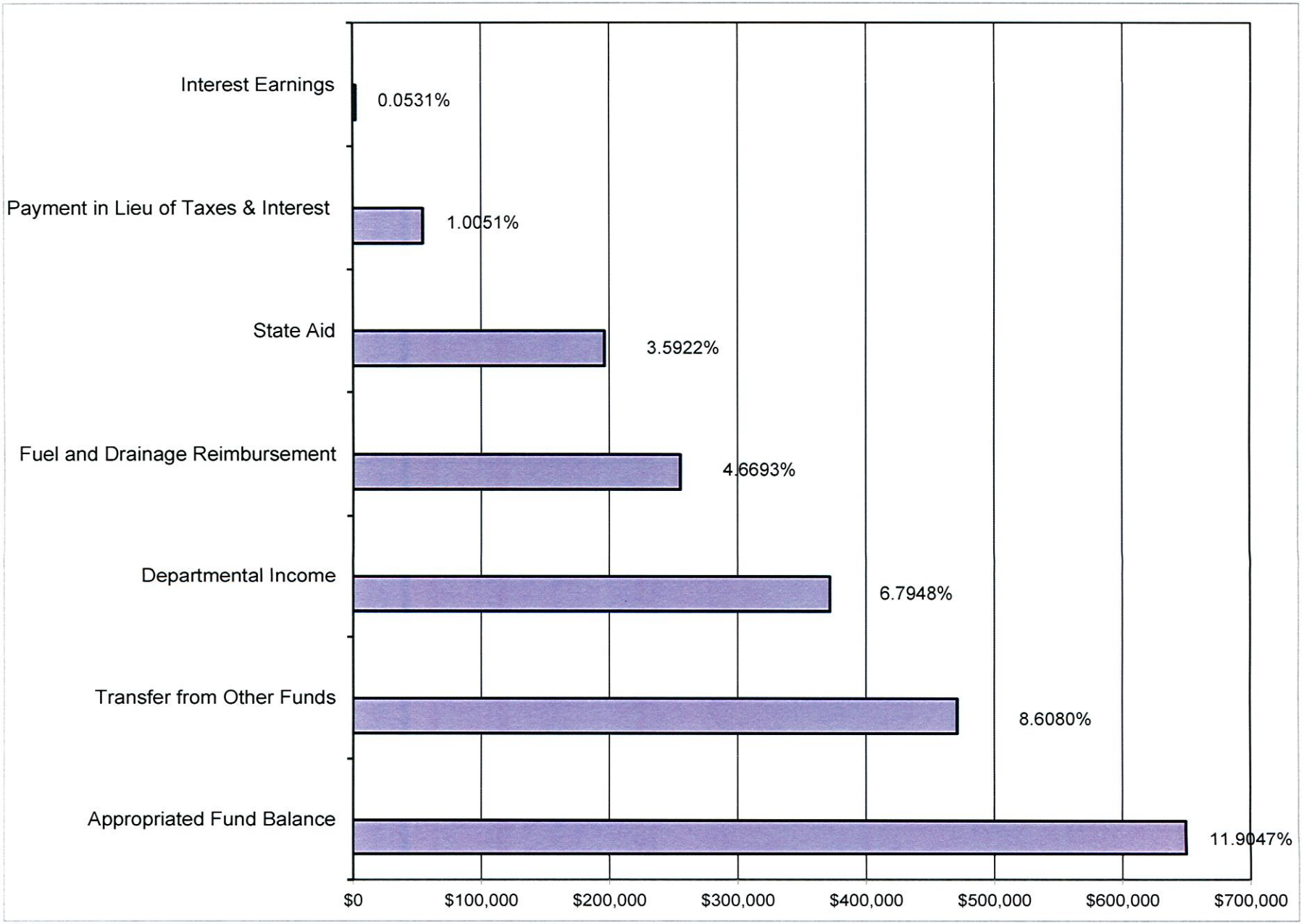
2016 Preliminary Budget
General Fund Appropriations



2016 Preliminary Budget
General Fund Est. Revenue



2016 Preliminary Budget
Highway Fund Appropriations



2016 Preliminary Budget
Highway Fund Est. Revenues