

Town of Clarence, New York

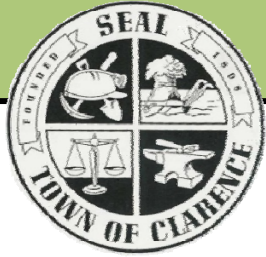
Town Board Meeting
November 4th, 2009

TOWN OF CLARENCE, NEW YORK



2010 PRELIMINARY BUDGET

Public Hearing - November 4, 2009 - 7:45p.m.



Town of Clarence, New York

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GREEN SPACES • CARING FACES • HISTORIC PLACES

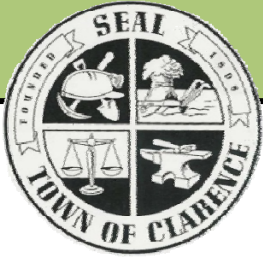


2010 Preliminary Budget Hearing November 4, 2009

Attached is a handout summarizing the 2010 Preliminary Budget. The New York State Government Finance Officers' Association, Inc. ("GFOA") defines budgeting: "Planning the use of resources and allocating them among potential activities to achieve the objectives of the organization." The budget is designed to help the public understand key economic issues and fiscal policies. Generally speaking, the Town traditionally prepares its budget using fiscally conservative estimates. The budget also followed GFOA's best practices of reviewing the comprehensive plan's goals, using a fiscal model that includes a fiscal impact analysis, and projecting finances over a 5-year period. The Tentative Budget was completed by the Town Supervisor in September and presented to the entire Town Board on October 7, 2009.

The Town Board reviews the Tentative Budget, makes changes, alterations or revisions, and then creates the Preliminary Budget. We hold this Public Hearing tonight to receive your comments and questions on the 2010 Preliminary Budget. This is your opportunity for input before the budget is finalized. The final budget is known as the Adopted Budget.

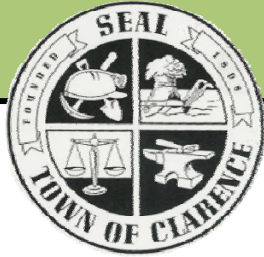
We look forward to your comments.



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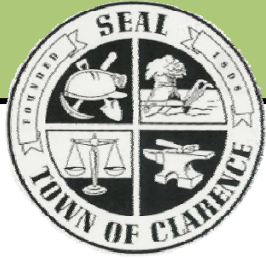
TOWN OF CLARENCE, NEW YORK 2010 BUDGET BUDGET SUMMARY

<u>Fund</u>	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balance</u>	<u>Amount to be Raised by Taxation</u>
General Fund	\$ 11,094,136	\$ 6,737,666	\$ 1,200,000	\$ 3,156,470
Highway Fund	4,315,383	1,005,061	490,000	2,820,322
Community Development Fund	25,000	25,000		
Central Alarm	247,384	-	2,000	245,384
Aquatic Growth Control District	3,800	-	700	3,100
Townwide Drainage District	406,057	-	5,000	401,057
Fire Protection Districts	2,392,548	-	-	2,392,548
Lighting District No. 1	8,500	-	500	8,000
Lighting District No. 2	5,500	-	500	5,000
Sewer District No. 2	369,149	5,000	20,000	344,149
Sewer District No. 6	81,100	5,100	2,500	73,500
Sewer District No. 7	23,900	120	3,500	20,280
Sewer District No. 9	210,794	5,000	3,500	202,294
Consolidated Water District	584,817	2,800	19,000	563,017
Special Assessments	1,881	-	-	1,881
TOTAL:	\$ 19,769,948	\$ 7,785,747	\$ 1,747,200	\$ 10,237,001



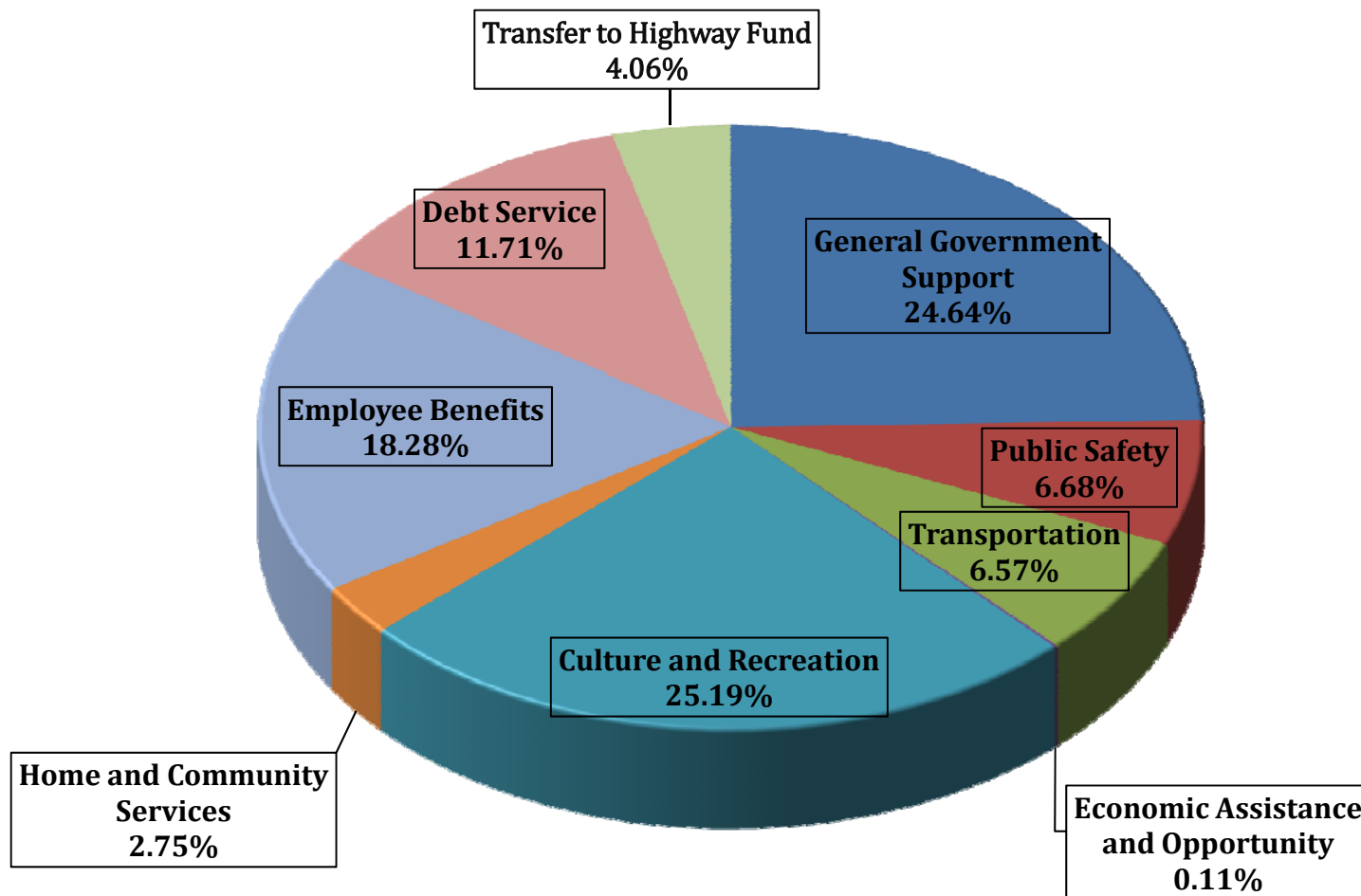
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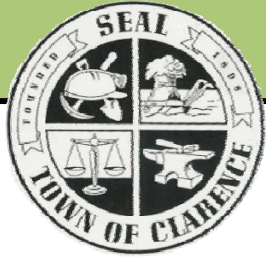
	2009 Adopted Budget		2010 Preliminary Budget		Increase (Decrease)
General Fund	1.062420	M of AV	1.064064	M of AV	0.001644
Highway Fund	0.927191	M of AV	0.950747	M of AV	0.023556
Central Alarm	0.073992	M of AV	0.078779	M of AV	0.004787
Aquatic Growth Control District	79.487179	Unit	79.487179	Unit	-
Townwide Drainage District -					
Frontage Charge	0.010000	Front Ft.	0.010000	Front Ft.	-
Value Charge	0.125530	M of AV	0.122073	M of AV	(0.003457)
Fire Protection Districts -					
Clarence Center	0.995310	M of AV	1.024118	M of AV	0.028808
Rapids	0.682877	M of AV	0.684358	M of AV	0.001481
Swormville	1.140988	M of AV	1.208147	M of AV	0.067159
East Amherst	0.567417	M of AV	0.607416	M of AV	0.039999
Harris Hill	1.089676	M of AV	1.040168	M of AV	(0.049508)
Lighting District No. 1	314.285714	Unit	285.714286	Unit	(28.571429)
Lighting District No. 2	400.000000	Unit	384.615385	Unit	(15.384615)
Sewer District No. 2 -					
Operations	235.056925	EDU*	251.734587	EDU*	16.677662
Interceptor	0.213083	M of AV	0.193121	M of AV	(0.019962)
Sewer District No. 6 -					
Operations	227.401130	EDU*	265.822785	EDU*	38.421655
Sewer District No. 7 -					
Operations	249.063291	EDU*	256.708861	EDU*	7.645570
Sewer District No. 9 -					
Operations	250.927538	EDU*	260.851294	EDU*	9.923756
Interceptor	1.514709	M of AV	1.488374	M of AV	(0.026335)
Consolidated Water District -					
Assessed Valuation	0.174410	M of AV	0.170013	M of AV	(0.004397)
1st Fifty Feet	0.050000	Front Ft.	0.050000	Front Ft.	-
Additional Frontage	0.005000	Front Ft.	0.005000	Front Ft.	-
* EDU = Equivalent Dwelling Unit					



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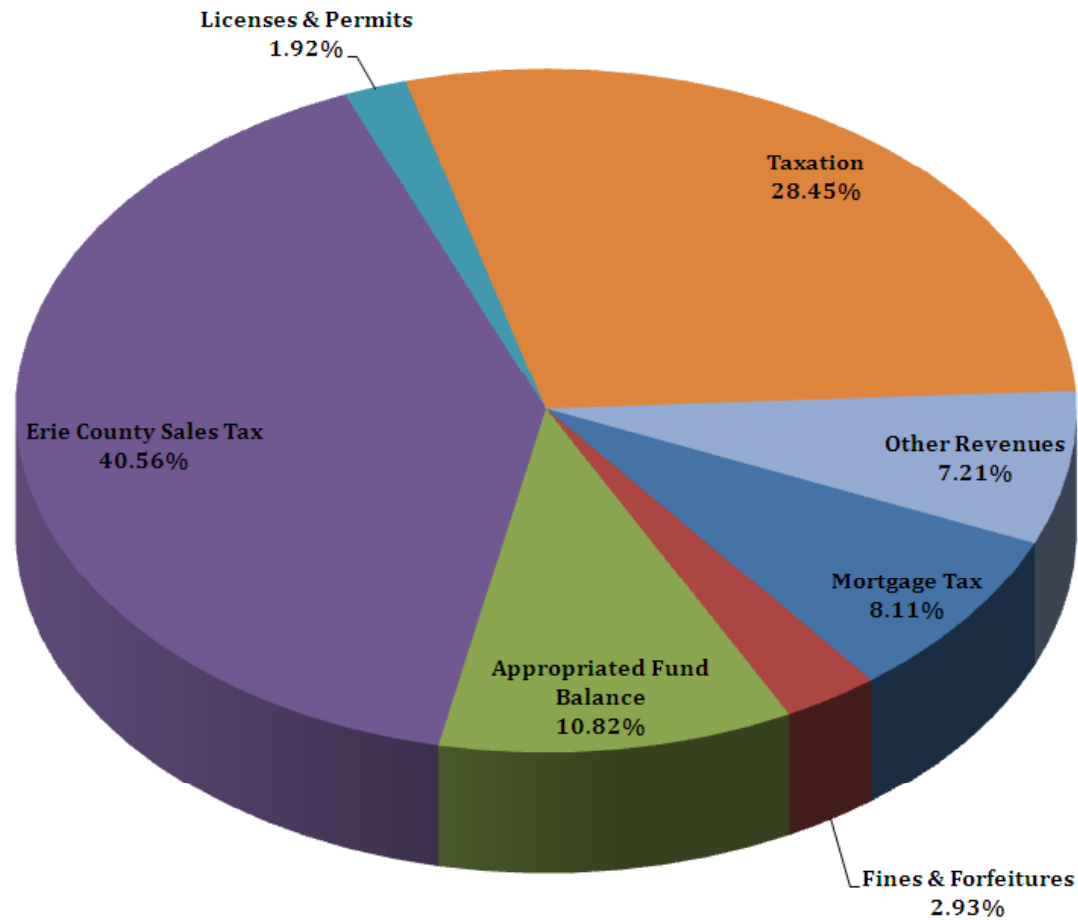
Town of Clarence 2010 Preliminary Budget General Fund Appropriations

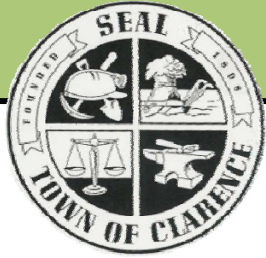




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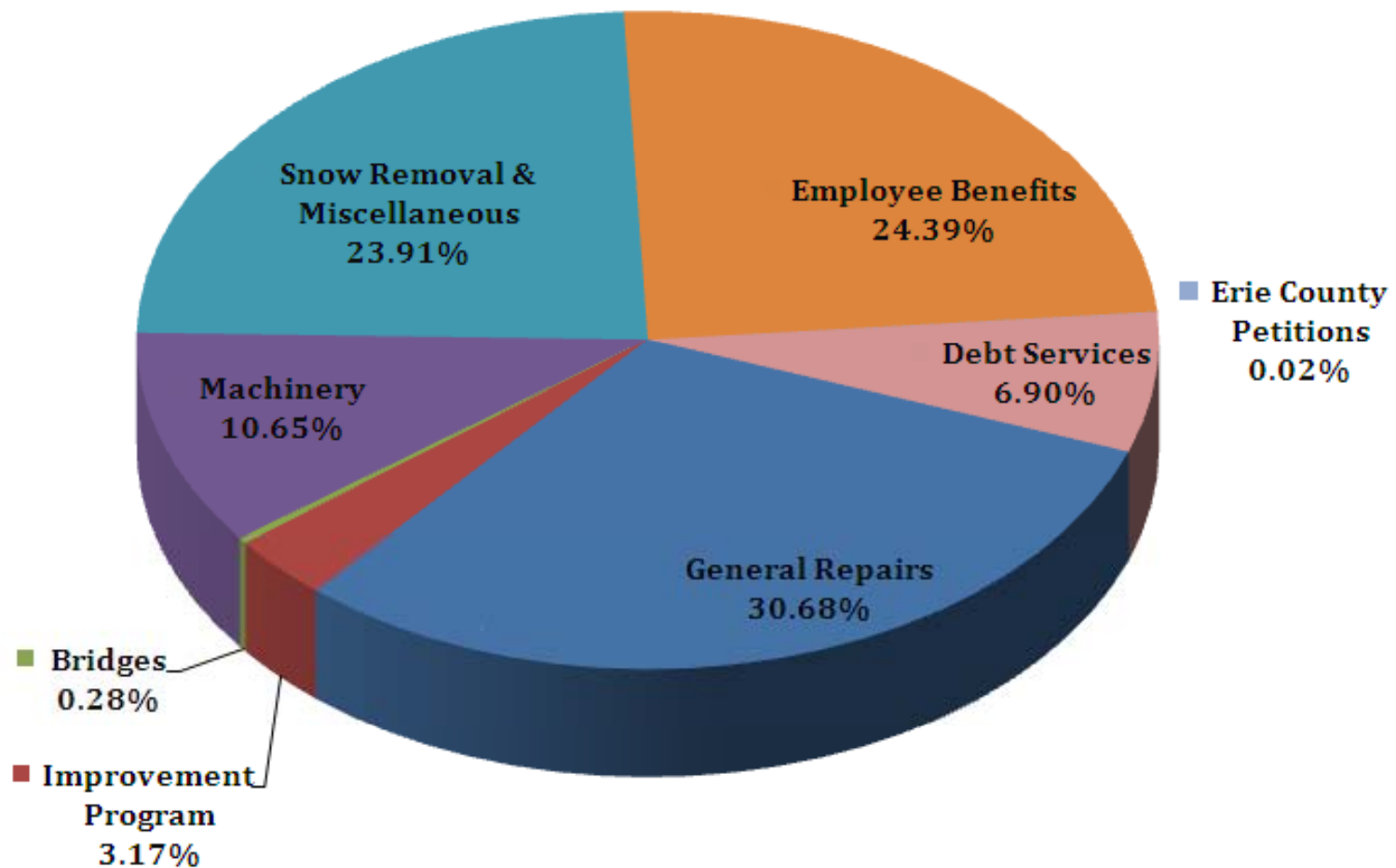
Town of Clarence 2010 Preliminary Budget General Fund Estimated Revenues

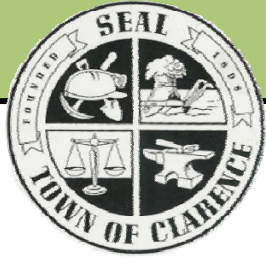




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Town of Clarence 2010 Preliminary Budget Highway Fund Appropriations





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Town of Clarence 2010 Preliminary Budget Highway Fund Estimated Revenues

