



2016 Budget





2016 Budget

Public Hearing

2016

Perinton Town Budget

October 28, 2015



2016 Budget

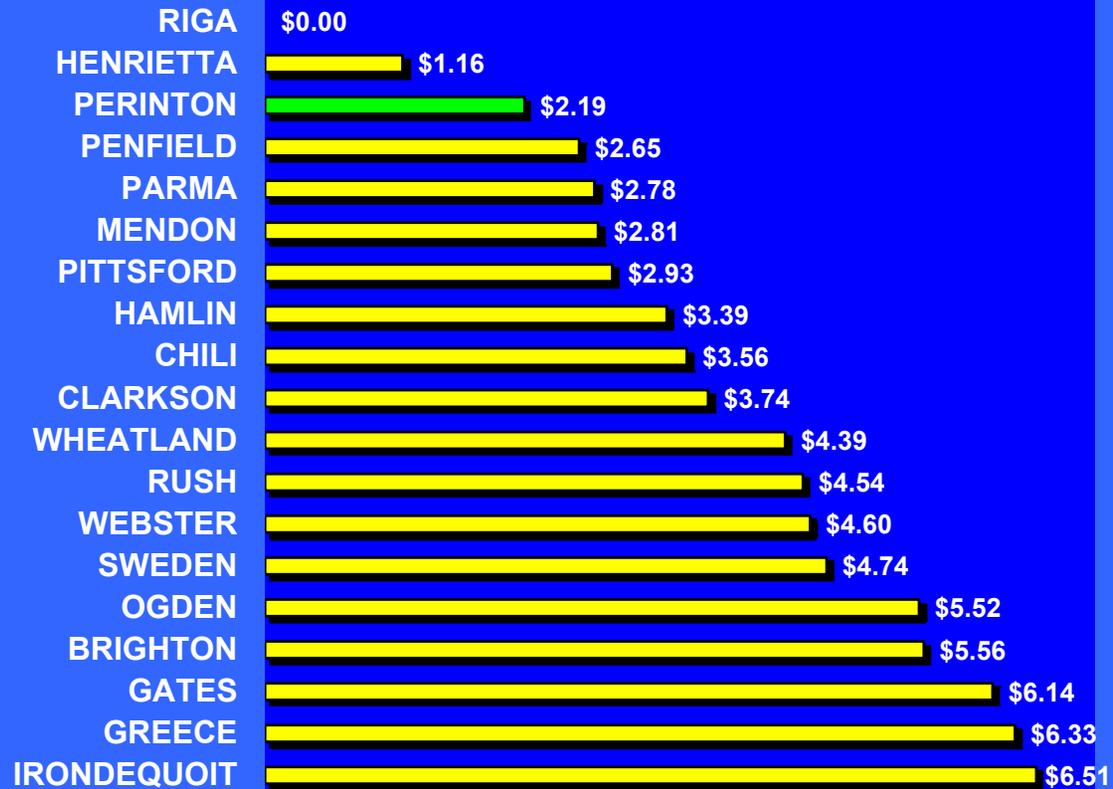


2016 Budget



2016 Budget

2015 Full-Value Town Tax Rates





2016 Budget

SUMMARY OF THE TOWN OF PERINTON BUDGET FOR 2016

	Appropriations	Less Estimated Revenues	Less Unexpended Balance	Amount to be Raised by Taxes
General Fund Townwide	\$ 5,305,082	\$ 3,485,000	\$ 120,000	\$ 1,700,082
Gen Fund Outside Village	2,549,445	2,284,445	265,000	-
Highway Fund Townwide	3,823,000	1,789,000	50,000	1,984,000
Hwy Fund Outside Village	3,748,000	1,869,055	20,000	1,858,945
Parks & Recreation	4,489,496	1,718,000	45,000	2,726,496

Subtotal	\$ 19,915,023	\$ 11,145,500	\$ 500,000	\$ 8,269,523
Less Tax Relevy				16,897.08

Total amount to be raised by taxes				\$ 8,252,626



2016 Budget

THREE STATUTORY CATEGORIES

Personal Services	Equipment	Contractual Expense	Total
\$ 7,731,873	\$ 1,081,800	\$ 11,101,350	\$ 19,915,023
38.82%	5.43%	55.74%	100.00%



2016 Budget

BUDGET SUMMARY 2015 vs. 2016

	Total Assessed Valuation	Total Appropriation	Revenues & Unexpended Balances	Amount Raised by Taxes	Fairport	Town Outside Village
2016	\$ 3,840,789,970	\$ 19,915,023	\$ 11,645,500	\$ 8,252,626	\$ 1.67	\$ 2.20
2015	\$ 3,801,578,691	\$ 19,423,252	\$ 11,256,000	\$ 8,146,527	\$ 1.66	\$ 2.19
Change	\$ 39,211,279	\$ 491,771	\$ 389,500	\$ 106,099	\$ 0.01	\$ 0.01
2016 Tax bill per 100,000 assessment					\$ 166.74	\$ 220.14
2015 Tax bill per 100,000 assessment					\$ 166.26	\$ 219.42
Change					\$ 0.48	\$ 0.72



2016 Budget

Perinton Tax Rates
Village





2016 Budget

Perinton Tax Rates
Outside Village





2016 Budget

FUND APPROPRIATIONS

	2015	2016
Town Board	\$ 89,380	\$ 91,088
Court	271,934	275,753
Supervisor's Office	148,587	149,156
Director of Finance	191,489	183,040
Independent Auditing	17,500	17,500
Tax Collection	110,151	120,880
Assessor's Office	361,351	377,469
Town Clerk's Office	141,150	145,599
Attorney's Office	49,529	50,400
Engineer	25,000	25,000
Election Expense	50,000	50,000
Records Retention	5,000	5,000
Public Works	395,270	413,806
Buildings Expense	224,690	235,175
Central Data Processing	165,000	168,800
Taxes	11,000	20,000
Insurance	260,000	260,000
Municipal Dues	1,650	1,650
Contingency Accounts	60,000	60,000



2016 Budget

Bingo	500	500
Traffic Control and Transportation Services	70,000	70,000
Dog Warden and Animal Control Services	83,715	78,817
Highway Garage Expenses	123,500	113,500
Street Lighting	42,000	42,000
Publicity	3,000	3,000
Veterans' Services	1,500	1,500
Historian	13,904	14,112
Celebrations	1,500	1,500
Drainage	191,654	193,737
Shade Trees	650	650
Cemeteries	2,200	2,200
Debt Service	460,000	450,250
Interfund Transfers	530,000	530,000
School Crossing Guards	48,367	48,367
Safety Inspections	440,017	451,403
Sidewalks	131,500	131,500
Zoning	35,097	35,319
Planning	85,723	87,038
Reimbursement to Hwy. Dept. for roadside pick-up	1,052,000	1,290,000
Conservation Board	16,597	16,819
Employee Benefits	3,455,000	3,588,000
Highway Expense	6,430,040	6,449,000
Recreation & Parks	<u>3,626,107</u>	<u>3,665,496</u>
Total	\$ 19,423,252	\$ 19,915,023





2016 Budget

REVENUES AND UNEXPENDED BALANCES

	2015	2016
Receipts in lieu of taxes	\$ 80,000	\$ 80,000
Interest penalties on property tax	80,000	80,000
Town Clerk's Fees	7,500	7,500
Dog Licenses	35,000	35,000
Dog Fees	1,500	1,500
Fines and Penalties/dog cases	1,000	1,000
Tax Services/Schools	52,000	52,000
Rental of Real Property	75,000	75,000
Franchise Fees	520,000	500,000
Bingo and Games of Chance Licenses	1,500	1,500
Landfill Permits	1,800,000	2,000,000
Court Charges	110,000	100,000
Maps, copies, etc.	10,000	10,000
Sale of Equipment	7,000	-
State Aid	384,000	384,000





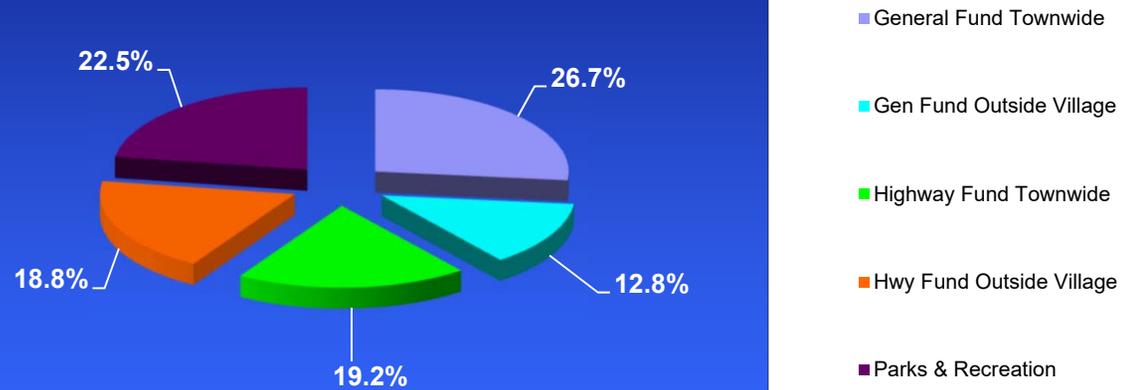
2016 Budget

→ Mortgage Tax	850,000	850,000
→ Sales Tax	1,544,000	1,830,000
→ Zoning Fees	3,000	3,000
→ Planning Board Fees	4,500	4,500
→ Permits	17,500	17,500
→ Building Fees	50,000	50,000
→ Miscellaneous	3,000	-
→ Recreation & Parks	1,658,000	1,676,000
→ Unexpended Balances	500,000	500,000
→ Highway Department Services	1,485,000	1,525,000
→ Interfund Transfer	1,949,000	1,838,000
→ Interest on Earnings	<u>27,500</u>	<u>24,000</u>
Total	\$ 11,256,000	\$ 11,645,500



2016 Budget

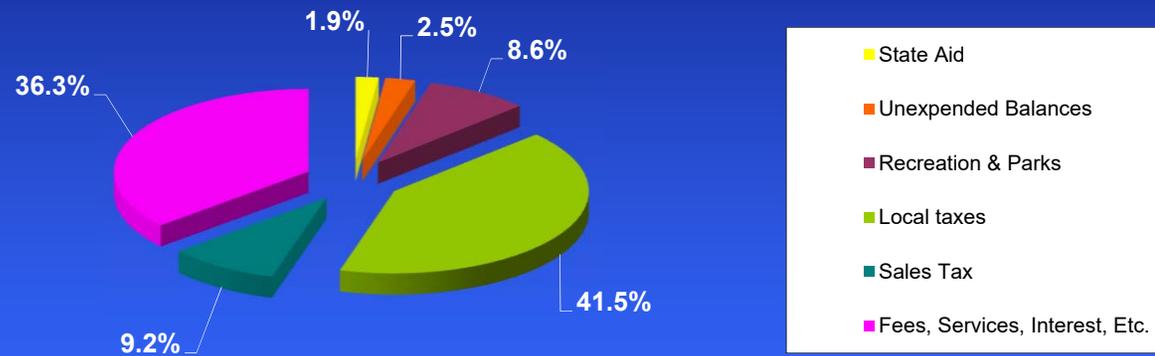
2016 - Projected Appropriations





2016 Budget

2016 - Projected Revenues





2016 Budget

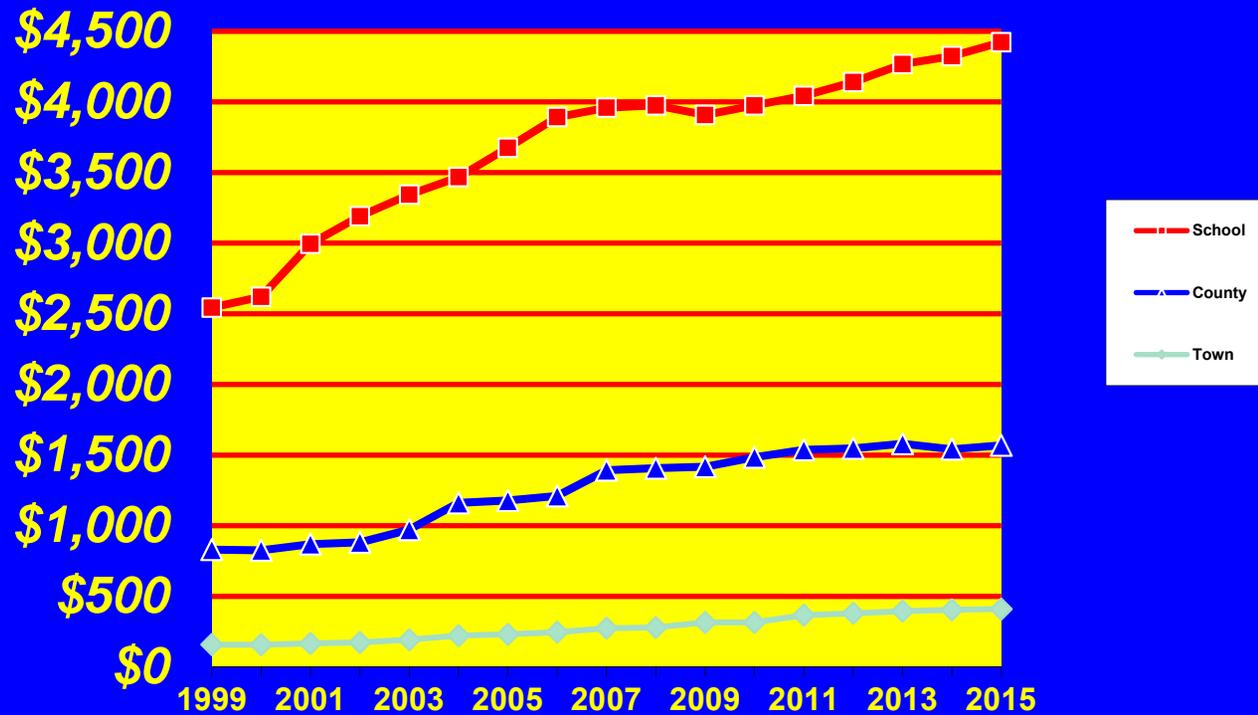
PROPOSED EQUIPMENT PURCHASES - 2016

Public Works Department	Road Sweeper	245,000	
	One 6-wheel plow truck	215,000	
	25 yd Packer Truck	205,000	
	Brush Truck	120,000	
	3/4 Ton Heavy Duty Pickup	33,000	
	Leaf Vac-Giant	25,000	
	5 Ton Trailer	<u>10,000</u>	
			853,000
Rec. & Parks Department	Ventrac Mower	33,000	
	Misc Recreation and PCC Equip	14,000	
	1 Ton Pickup	27,000	
	Pickup Truck-multi use	<u>25,000</u>	
			99,000
Miscellaneous	Code Enforcement Truck	27,000	
	Assessor Vehicle	14,000	
	Drainage	25,000	
	Office/Building equipment	18,500	
	Data Processing	38,800	
	Sidewalk equipment	<u>6,500</u>	
			129,800
Total Equipment			\$1,081,800
Reserve fund transfers:			
Public Works Department		\$100,000	
Rec. & Parks Department		\$30,000	



2016 Budget

Taxes for Median Perinton Homeowner





2016 Budget

Tax Distribution 2015 Total taxes = \$6,402





2016 Budget

Where Your Tax Dollar Goes



School

\$69.00



County

\$25.00



Town

\$6.00



2016 Budget

2016 Levy Cap Calculation

2015 Warrant	13,738,022
Less Penfield Fire	63,334
Less Sewer O&M	1,318,315
Less Property Cleanup	5,475
Less Removal of Exemption	20,486
Net Levy 2015	12,330,411
Net Levy Amount	12,330,411
Tax Base Growth Factor	1.0038
Net	12,377,267
Add 2015 PILOTS Receivable	80,000
Total Cash Raised in 2015	12,457,267
Allowable Levy Growth Factor	1.0073
Allowable Increase of 2016 Levy	12,548,205
Deduct 2016 PILOTS Receivable	51,149
Total Levy Limit before Adjustments	12,497,056
NYSERS adjustment > 2%	-
Available Carryover from 2015	8,262
2016 Levy Cap	12,505,318
Actual 2016 Levy =	12,504,954
\$ Under (Over) 2% Cap	364



2016 Budget

2016 Levy Cap	\$12,505,318
Actual 2016 Levy =	\$12,504,954
\$ Under 2% Cap	\$364



2016 Budget

EXEMPTION SUMMARY

Equalized Total Assessed Value		4,318,920,850		% of
Code	Desc	Total Parcels	Town	Exempted Value
12100	NYS Owned	3	1,105,700	0.03
13100	County Owned	7	7,790,300	0.18
13500	Town Owned	161	28,396,279	0.66
13510	Twn Ownd Ce	3	100,100	0.00
13650	Village Owned	25	12,762,186	0.30
13740	Vlg Own Sw	1	1,562,875	0.04
13800	School Dis	13	88,302,800	2.04
13870	Special Di	5	5,272,200	0.12
14000	Local Publ	7	6,486,500	0.15
14110	USA Owned	1	1,746,800	0.04
18020	COMIDA	17	33,381,400	0.77
21600	Parsonages	5	954,700	0.02
25110	NP_ Religi	5	5,580,500	0.13
25120	NP_ Educa	3	17,427,600	0.40
25130	NP Charita	1	114,000	0.00
25210	NP Hospit	1	18,603,400	0.43
25230	NPBenevMor	3	3,951,000	0.09
25300	NP ComSer/	27	9,852,800	0.23
25500	NP Med/Den	1	1,116,400	0.03
26100	VETORG CTS	1	309,900	0.01
26300	Church	17	29,925,300	0.69
27350	Private Ow	11	15,186,100	0.35
28520	NP Nursing Home	1	776,300	0.02
41001	COL Vets C	111	5,347,266	0.12
41121	Vet War CT	1143	31,224,405	0.72
41131	Vet Com CT	668	30,721,400	0.71
41141	Vet Dis CT	216	8,896,768	0.21
41151	CW_10_Vet	113	898,620	0.02
41400	Clergy	19	28,500	0.00
41700	Agricultura	1	22,600	0.00
41720	AG Disr Cn	2	178,670	0.00
41800	Ltd Inc Se	729	51,733,426	1.20
41803	Ltd Inc Se	28	1,853,414	0.04
41806	Ltd Inc Se	553	32,268,869	0.75
41930	Lmtd Inc D	20	1,123,780	0.03
41936	Lmtd Inc D	6	364,325	0.01
42100	Silo Storage	1	11,400	0.00
47200	RR Ceiling	7	336,397	0.01
48650	LtdProHsg	1	17,033,900	0.39
48660	Housing De	2	5,382,000	0.12
TOTALS		3939	478,130,880	11.07
Payments In Lieu of Taxes			51,149	



2016 Budget

End