TOWN OF PENFIELD
TENTATIVE 2020 BUDGET

R. Anthony LaFountain, Supervisor
Linda Kohl, Councilwoman
Andrew Moore, Councilman

Paula Metzler, Councilwoman
Robert Quinn, Councilman
YOUR PROPERTY TAX DOLLAR

SCHOOL TAXES 68%
COUNTY TAXES 24%
TOWN TAXES 8%
TENTATIVE BUDGET FOR FISCAL YEAR 2020

TOTAL: $20,671,392
INCREASE OF $411,786

Tax Levy increase of $60,458
$500,000 BELOW tax cap!
Payroll & Benefits 56.4%
Debt Service 9.2%
Contractual Expenditures 23.3%
Equipment & Capital Outlay 11.1%

EQUIPMENT & CAPITAL OUTLAY

TOTAL APPROPRIATED FOR 2020: $2,302,933
2020 MAJOR DEPARTMENT DISTRIBUTION

DEPARTMENT OF PUBLIC WORKS: $7,969,118
PENFIELD PUBLIC LIBRARY: $1,930,289
RECREATION DEPARTMENT: $ 975,457
<table>
<thead>
<tr>
<th>Fund</th>
<th>Appropriations</th>
<th>Less: Estimated Revenues</th>
<th>Less: Fund Balance Contribution</th>
<th>Amount to be Raised by Tax</th>
<th>Taxable Valuation in Thousands</th>
<th>Calculated Residential Tax Rate</th>
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</thead>
<tbody>
<tr>
<td>General Government</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General</td>
<td>A00</td>
<td>$10,245,400</td>
<td>$7,025,344</td>
<td>$265,000</td>
<td>$2,955,056</td>
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<td>Highway</td>
<td>DA0</td>
<td>$5,548,355</td>
<td>$1,034,759</td>
<td>$290,000</td>
<td>$4,223,596</td>
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<tr>
<td>Library</td>
<td>L00</td>
<td>$1,930,289</td>
<td>$66,777</td>
<td>$50,000</td>
<td>$1,813,512</td>
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<tr>
<td>Total General Government</td>
<td>$17,724,044</td>
<td>$8,126,880</td>
<td>$605,000</td>
<td>$8,992,164</td>
<td>$3,232,987</td>
<td>$2.78</td>
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</tbody>
</table>
ANTICIPATED TAX RATE FOR
FISCAL YEAR 2020

2020 GENERAL GOVERNMENTAL TAX:
$ 2.78 AVERAGE TAX BILL: $ 528.20
NON-TAX REVENUES FOR 2020

• TOTAL REVENUES: $8,258,725
• INCREASE FROM 2019: $264,953
• 3.2% INCREASE
ANTICIPATED RATES FOR SPECIAL DISTRICTS

2020 SANITARY SEWER OPERATION & MAINTENANCE PER UNIT: $46.18

2020 SANITARY SEWER DEBT SERVICE PER UNIT: $57.06
ANTICIPATED RATES FOR SPECIAL DISTRICTS

2020 SPECIAL DRAINAGE PER UNIT: $3.90
TYPICAL HOUSEHOLD TEN UNITS: $38.99

2020 SPECIAL LIGHTING RATE: $.047 PER $1,000,
TYPICAL HOUSEHOLD: $9.03

2020 INTENSIFIED LIGHTING DISTRICT RATE: 
$24.04 PER PARCEL
2020 AMBULANCE DISTRICT #1 (PVA)  
RATE PER THOUSAND: $0.0212,  
$4.03 PER AVERAGE HOMEOWNER

2020 AMBULANCE DISTRICT #2 (NORTHEAST QUADRANT)  
RATE PER THOUSAND: $0.0207,  
$3.93 PER AVERAGE HOMEOWNER
### SUMMARY OF TENTATIVE OPERATING BUDGET FISCAL YEAR 2020

<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>REVENUE</th>
<th>RESERVE FUND BALANCE</th>
<th>FUND BALANCE</th>
<th>TAX LEVY</th>
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<tbody>
<tr>
<td>$20,671,392</td>
<td>$8,258,725</td>
<td>$290,000</td>
<td>$380,340</td>
<td>$11,742,327</td>
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TOWN OF PENFIELD
TENTATIVE
2020 BUDGET

THIS PRESENTATION AND TENTATIVE BUDGET DOCUMENTS NOW AVAILABLE AT www.penfield.org
BUDGET TIMELINE

• OCTOBER 2ND PUBLIC HEARING ON 2020 PRELIMINARY BUDGET, PUBLIC COMMENTS RECEIVED

• OCTOBER 3RD- 10TH TOWN BOARD REVIEWS COMMENTS, DEVELOPS FINAL BUDGET

• OCTOBER 16TH, TOWN BOARD LEGISLATIVE MEETING, ADOPTION OF A FINAL 2020 BUDGET