

VILLAGE OF WILLIAMSVILLE
ADOPTED BUDGET SUMMARY
2020-2021

	<u>General</u> <u>Fund</u>	<u>Water</u> <u>Fund</u>	<u>Sewer</u> <u>Fund</u>	<u>Glen Park</u> <u>Fund</u>	<u>Debt Svc.</u> <u>Fund</u>
Total Budget Appropriations	\$4,291,985	\$288,263	\$1,352,855	\$58,000	\$705,194
Less:					
Estimated Revenues	\$1,699,111	\$276,000	\$38,954	\$58,000	\$705,194
PILOT Payments	\$17,500	\$0	\$0	\$0	\$0
Appropriated Surplus	\$230,000	\$12,263	\$200,000	\$0	\$0
Prior Year Taxes	\$1,714	\$0	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Revenues	\$1,948,325	\$288,263	\$238,954	\$58,000	\$705,194
Balance To Be Raised By Tax Levy	\$2,343,660		\$1,113,901		
			\$293,393	Capital Portion of Sewer	
Taxable Valuation at 100%	\$497,836,218		\$820,508	O&M Portion of Sewer	
Tax Rate per \$1,000 at 100% Equaliztn.	\$4.7077				
Prior Year Tax Rate	\$4.2020				
% Increase (Decrease) in Tax Rate	12.03%				
Water Surcharge		\$1.87			
Sewer Rate per 1,000 gallons			\$5.6587	Previous Rate \$5.9312	Incr (Decr.) -4.59%
Sewer Rate per \$1,000 AV at 100% Equalization			\$0.5939	\$0.5211	13.97%
	<u>General</u>	<u>Water</u>	<u>Sewer</u>		
Prior Year Assessed Valuation at 100%	\$473,622,873				
Gain (Loss) in Assessed Valuation	\$24,213,345				
Percentage Gain (Loss) in AV	5.1124%				
Tax Gain (Loss) due to AV Change	\$113,989				
Prior Year Appropriation	\$3,958,813		1,413,484		
Increase (Decr.) in Appropriations	\$333,172		(60,629)		
Percentage Increase (Decr.) in Approp.	8.42%		-4.29%		
Prior Year Amount Raised	\$1,990,174		\$259,068		
Increase (Decr.) in Amount Raised	\$353,486		34,325		
Percentage Incr. (Decr.) in Amt. Raised	17.76%		13.25%		
Unassigned Fund Balance 5/31/19	\$1,469,462	54,458	902,724		
Appropriated Surplus 2019-2020	\$230,000	10,870	200,000		
Remaining Unassigned Fund Balance	<hr/> \$1,239,462	<hr/> \$43,588	<hr/> \$702,724		
Fund Balance as % of Budget Approp.	28.88%	15.12%	51.94%		
Appropriated Surplus 2020-2021	<hr/> \$230,000	<hr/> 12,263	<hr/> 200,000.00		
Remaining Unassigned Fund Balance	\$1,009,462	\$31,325	\$502,724		
Fund Balance as % of Budget Approp.	23.52%	10.87%	37.16%		