

**TOWN OF WEBSTER
SUMMARY OF 2010 TOWN BUDGET**

<u>OPERATING FUNDS</u>					2010	2009
FUND CODE	FUND	APPROP. (ESTIMATED EXPENSES)	LESS ESTIMATED REVENUES	LESS UNEXPENDED BAL & RESERVE	AMOUNT TO BE RAISED BY TAXES	AMOUNT TO BE RAISED BY TAXES
A	GENERAL-TOWN WIDE	\$14,250,849	\$3,694,512	\$755,000	\$9,801,337	\$9,678,211
B	GENERAL-PART TOWN	\$833,577	\$624,100	\$130,000	\$79,477	\$64,788
DA	HIGHWAY-TOWN WIDE	\$896,875	\$206,850	\$225,000	\$465,025	\$479,950
DB	HIGHWAY-PART TOWN	\$4,019,100	\$2,383,300	\$275,000	\$1,360,800	\$1,295,850
SUBTOTAL OPERATING FUNDS		\$20,000,401	\$6,908,762	\$1,385,000	\$11,706,639	\$11,518,799

Town-wide funds cover all 15,661 parcels in the Town and Part-town funds cover the 14,278 parcels outside the Village of Webster

<u>TOWN SEWER (Outside the village with access to Sanitary Sewers Capital parcels = 11,315)</u>						
G	SEWER FUND	\$3,268,348	\$947,542	\$212,660	\$2,108,146	\$2,091,283
	Capital	\$1,106,849				
	O & M	\$2,161,499				

<u>OTHER SPECIAL DISTRICTS</u>						
SD	1 DRAINAGE DISTRICT	\$492,450	\$105,000	\$29,000	\$358,450	\$344,178
SL	10 LIGHTING DISTRICTS	\$21,425	\$8,650	\$2,300	\$10,475	\$10,300
SP	10 PARK DISTRICTS	\$50,675	\$225	\$21,450	\$29,000	\$29,700
SS	14 SEWER DISTRICTS	\$139,561	\$0	\$0	\$139,561	\$140,411
SW	2 WATER DISTRICTS	\$34,994	\$0	\$0	\$34,994	\$13,567
37	SUBTOTAL	\$739,105	\$113,875	\$52,750	\$572,480	\$531,502

Total Operating Funds & Special Districts **\$24,007,854** **\$7,970,179** **\$1,650,410** **\$14,387,265** **\$13,882,580**

L	LIBRARY*	\$1,937,350	\$126,620	\$10,823	\$1,799,907	\$1,693,145
	Debt Service Fund	\$0	\$0	\$0	\$0	\$0

*The Library Fund figures are included in the General Fund Town Wide figures.

	<u>TAX RATE ESTIMATES</u>		\$ CHANGE PER 1,000 ASSESSED	% CHANGE
	<u>2010</u>	<u>2009</u>		
VILLAGE PROPERTY	\$3.77	\$3.81	(\$0.04)	-1.05%
TOWN OUTSIDE VILLAGE	\$4.33	\$4.33	\$0.00	0.00%
SEWER RENT (Cap. & O & M.)	\$162.50	\$162.50	\$0.00	0%
Sewer O & M	\$114.50			
Sewer Capital	\$48.00			
Total	\$162.50			
Drainage District	\$358,450	9933	\$36.09	

*For Operation & Maint. of Collection System & Treatment Plant
Used for Sewer Treatment Plant Improvements, large equipment, debt & new sewer planning, other capital items benefiting entire district.*