



2017 Budget

Town of Van Buren

Comprised of various funds, each representing different areas of the Town and providing various services

Amount of taxes resident pays depends on where they live

Town of Van Buren

If you live in the Village of Baldwinsville your taxes based on

- General Whole Town Fund

Town of Van Buren

**If you live outside the Village of Baldwinsville,
your taxes represents costs charged to**

- General Whole Town Fund
- General Part-Town Fund
- Highway Part-Town Fund
- Special Revenue Districts in which you live

Functions Charged to General Fund- Whole Town

- **Town Board**
- **Town Supervisor**
- **Justice Court**
- **Comptroller**
- **Assessor**
- **Town Clerk**
- **Records Management**
- **Town Attorney & Engineer**
- **Town Buildings**
- **Dog Control**
- **Highway Administration**
- **Parks and Recreation; Youth & Seniors**
- **Historian**

Functions Charged to General Town Fund, Part-Town

- **Police Patrols**
- **Code Enforcement**
- **Planning/Zoning Board**
- **Public Access Television**

Special Revenue Districts

Costs are paid by those property owner who directly receive the benefit

- Drainage (7 Funds)
- Sanitation(16 Funds)
- Street Lights(10 Funds)
- Water (9 Funds)

Total Spending

(EXC INTERFUND TRANSFERS)

2017

\$ 4,795,848

Increase

\$ 36,344

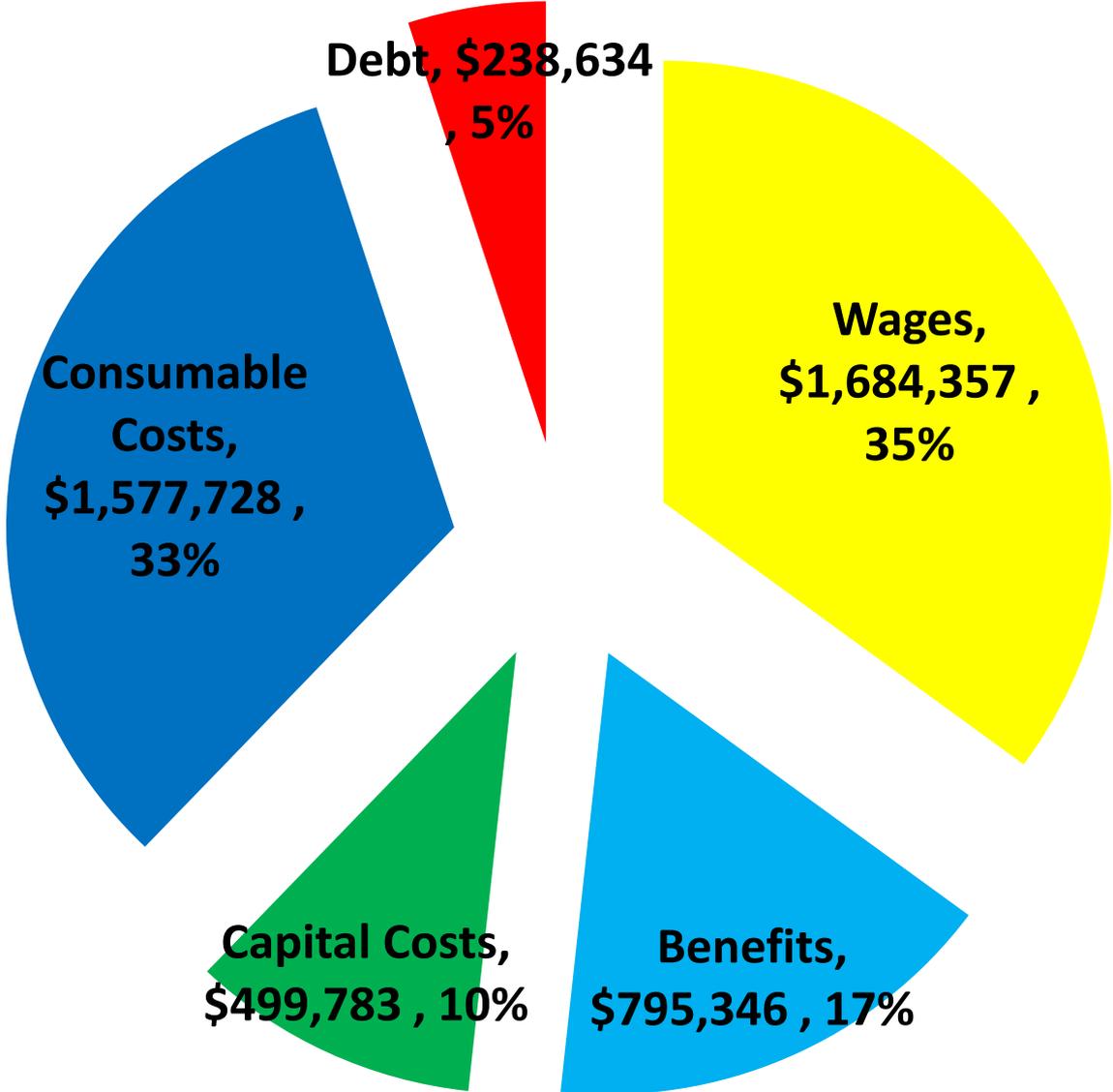
% Increase

0.76%

2017 Spending By Category

	<u>2017</u>	<u>Inc (Dec)</u>	<u>%</u>
Wages	\$1,684,357	\$5,157	0.31%
Benefits	\$795,346	\$54,499	7.36%
Capital Costs	\$499,783	\$7,796	1.58%
Consumable	\$1,577,728	(\$21,290)	-1.33%
Debt	<u>\$238,634</u>	<u>(\$9,818)</u>	<u>-3.95%</u>
Total	<u>\$4,795,848</u>	<u>\$36,344</u>	<u>0.76%</u>

2017 SPENDING



2017 Salary and Wages

2017

\$1,684,357

Increase

\$5,157

%

.31%

2017 WAGES

- WAGES INCREASE RANGE FROM 0%-5%
- BARGAINING AGREEMENTS INCLUDE INCREASE OF 2.5%
- NO INCREASE FOR TOWN SUPERVISOR OR TOWN BOARD
- NO NEW POSITIONS

2017 BENEFITS

2017

\$795,346

Increase

\$54,449

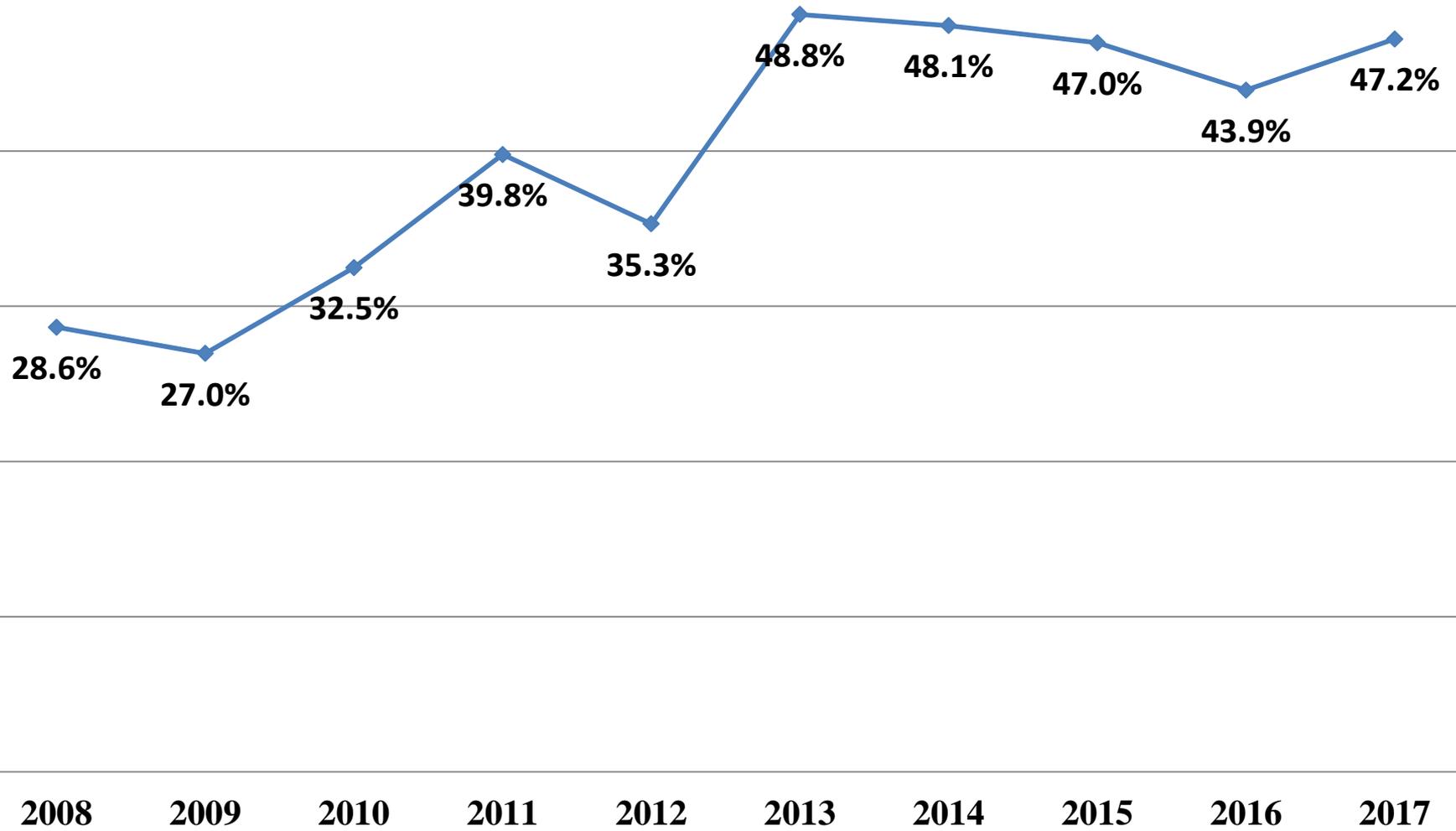
%

7.36%

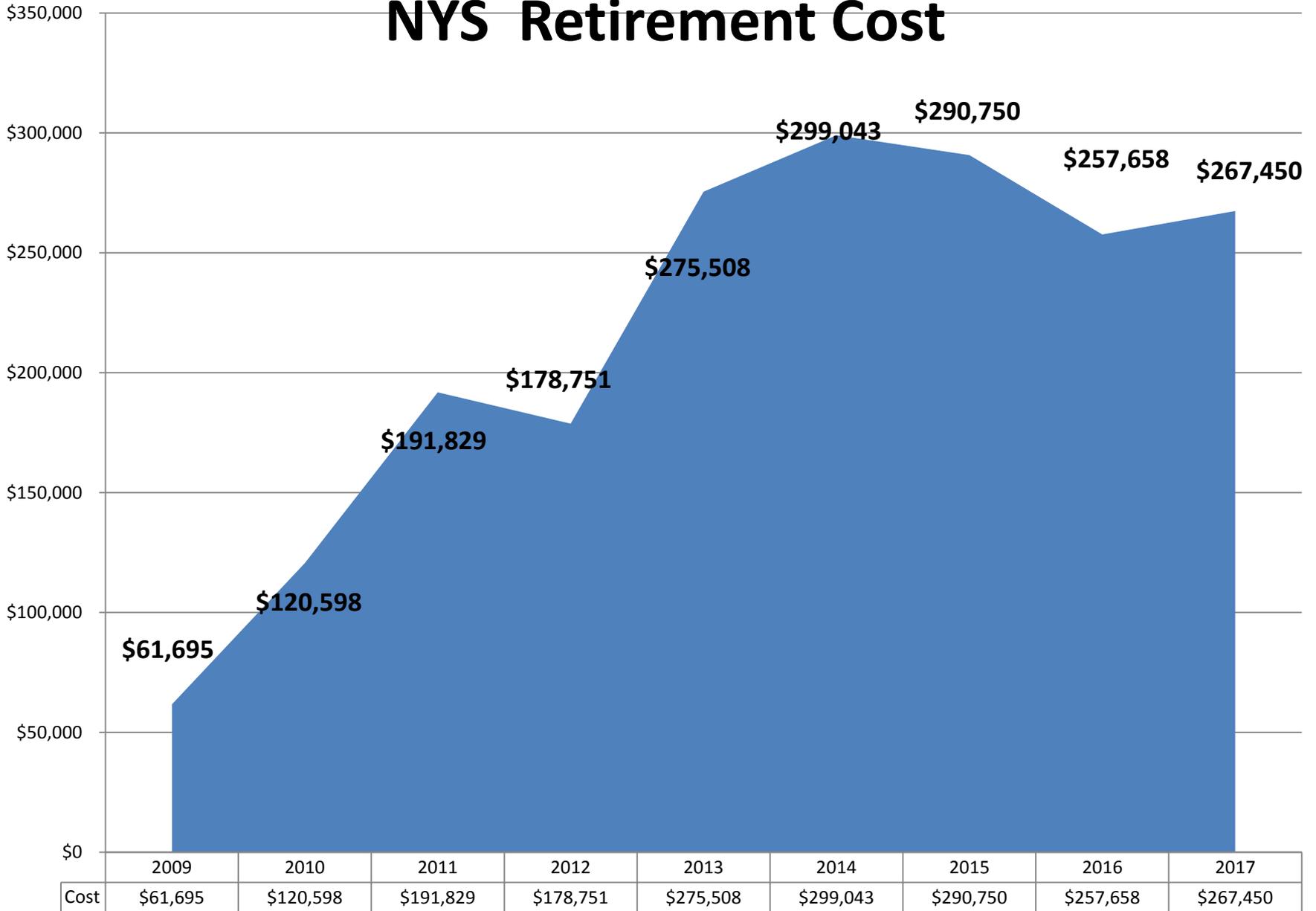
2017 Benefit Cost

	<u>2017</u>	<u>Inc (Dec)</u>	<u>%</u>
NYS Retirement	\$267,450	\$9,792	3.8%
Social Security	\$128,409	(\$2,337)	-1.8%
Workmen's Comp	\$74,876	\$11,108	17.4%
Unemployment	\$1,250	\$0	0.0%
Disability	\$500	\$50	11.1%
Health Insurance	\$322,861	\$39,106	13.8%
Total	\$795,346	\$57,719	7.8%

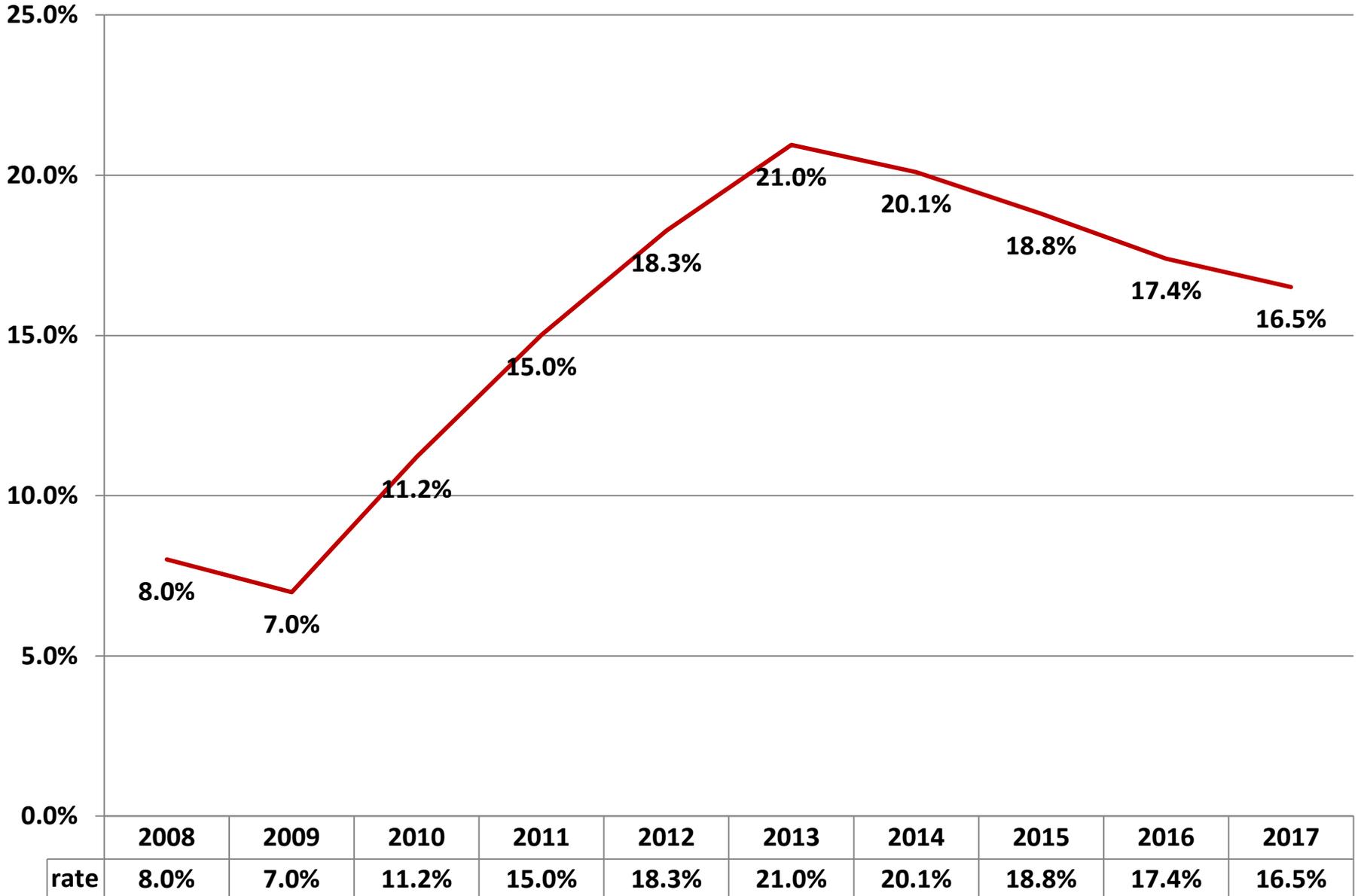
Benefit % of Payroll



NYS Retirement Cost



Retirement Rate



Health Insurance

- For 2017, Town cost is \$322,681, \$39,106 (13.8%) more than prior year
- Rates budgeted to increase 0%-13%
- Full time eligible employee's and retiree's pay 25% of premium. Part-timer's pay 50%
- Retirees over 65 on Medicare Advantage Plan

Capital and Infrastructure

Equip/Infrastructure \$499,783

Increase over 2016 \$7,796

Capital Projects

Road resurfacing	\$350,000
Vehicle-Bldg & Grounds	\$45,000
Electric Service/Transformer	\$20,660
Park office-siding	\$15,800
Lodge-siding	\$14,540
Repave Town Hall Parking Lot	\$17,100
Air Conditioners-offices	\$13,710

Consumables

Costs of an ongoing and reoccurring nature
such as:

- Utilities
- Insurance
- Professional Fees
- Maintenance Agreements
- Repairs
- Supplies

Consumables

2017

\$1,577,728

DECREASE

\$21,290

%

1.3%

Large \$ Consumables

Road Salt	\$240,000	Canton Woods	\$66,950
Street Lighting	\$187,325	Gasoline & Diesel	\$66,500
Road Repairs	\$100,000	Legal	\$57,800
Vehicle Repairs & Sup	\$95,850	Insurance	\$54,056
Drainage Repairs	\$80,250	Dog Control	\$34,066
Utilities	\$68,310	Public Access TV	\$20,042
Cty Sewer Rep	\$67,886	Telephone	\$17,740

Debt Service

2017

\$238,634

Decrease

\$9,818

%

-3.95%

Debt Service

- Town setting aside funds in Reserves to avoid borrowing
- New highway garage, BAN will be renewed in 2017

Revenues

- Fees, Shared Service Agreements, and State Aid(Non-Property tax)
- Funds not spent in previous year(Appropriated Fund Balance)
- Property Taxes

Non-Property Tax Revenues

2017

\$1,379,456

Increase

\$2,655

%

0.2%

2017 NON-PROPERTY REVENUES

(excl. inter-fund chg's)

County Snow Plowing	\$ 265,522	State Aid-Chips	\$ 89,842
Mortgage Tax	\$ 172,500	Shared Service Agree	\$ 67,525
Cable Franchise Fees	\$ 140,520	Court Fines	\$ 63,000
Park & Rec Fees	\$ 135,550	OCWA Lease	\$ 55,815
Pilots	\$ 130,553	Building Permits	\$ 42,500
State Revenue Sharing	\$ 99,831	Water Lease	\$ 10,931

Appropriated Fund Balance

Funds not used in previous years

2017

\$382,466

Increase

\$78,582

Property Taxes

2017

\$3,080,376

Decrease

\$45,043

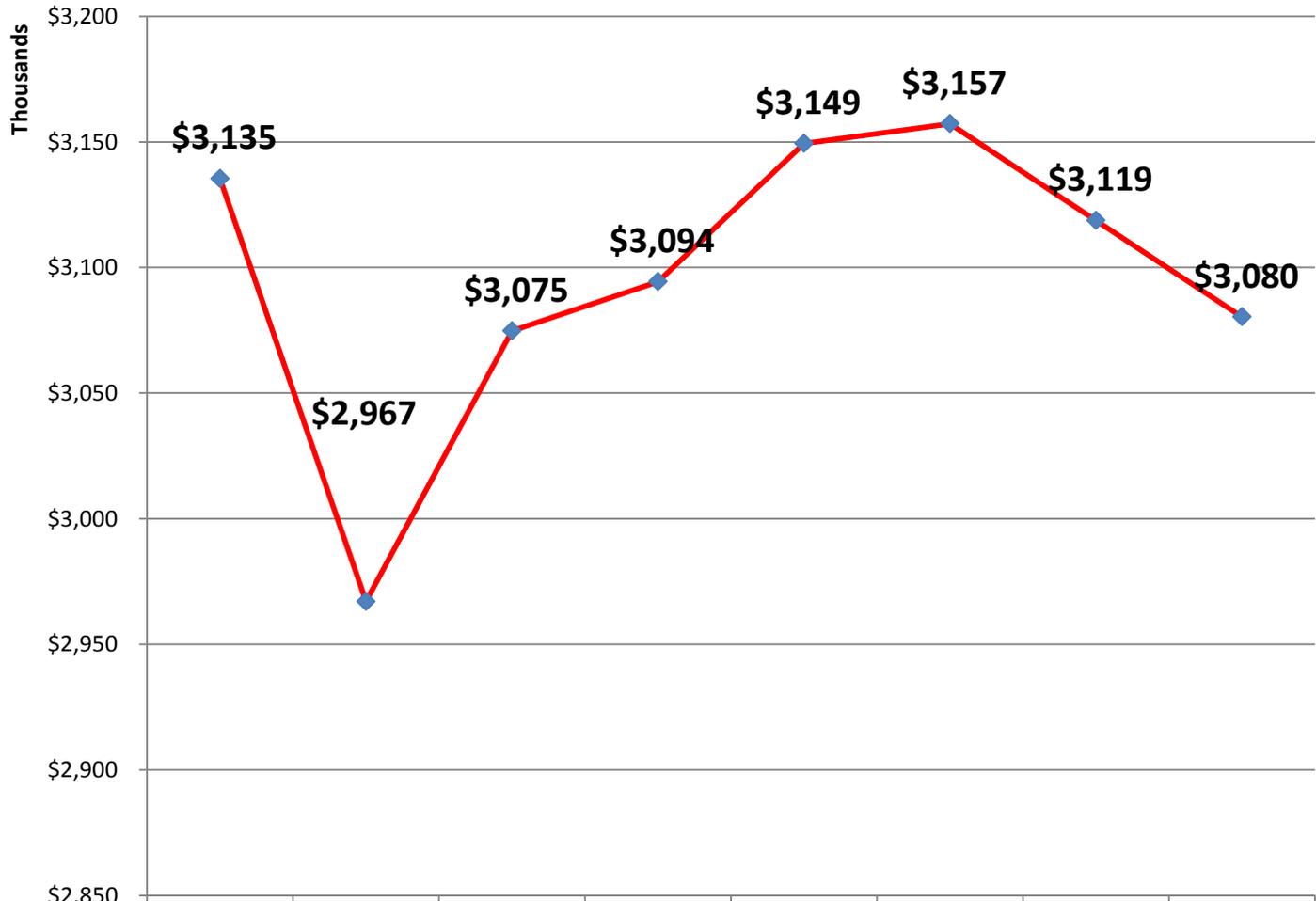
%

1.42%

2% tax cap info

Total real property tax levy for prior year)	\$ 3,126,042
Tax base growth factor from NYS Dept of Taxation	1.0089
Sub-Total	\$ 3,153,864
Pilots Receivable for previous tax year	\$ 95,970
Allowable Growth Factor	1.0068
Sub-Total	\$ 3,271,933
Less: Pilots Receivable for Budget Tax Year	\$ 130,553
Available carryover from prior year	\$ 49,071
Total Allowable Levy Limit	\$ 3,190,451
projected Tax Levy	\$ 3,080,376
Amount (over) under tax cap	\$ 110,075

Property taxes collected



	2010	2011	2012	2013	2014	2015	2016	2017
Tax Collected	\$3,135	\$2,967	\$3,074	\$3,094	\$3,149	\$3,157	\$3,118	\$3,080

Tax Rates

Determined by two methods:

➤ **Ad Valorem- Tax Levy/Taxable Assessed Value of Property(expressed as rate per thousand)**

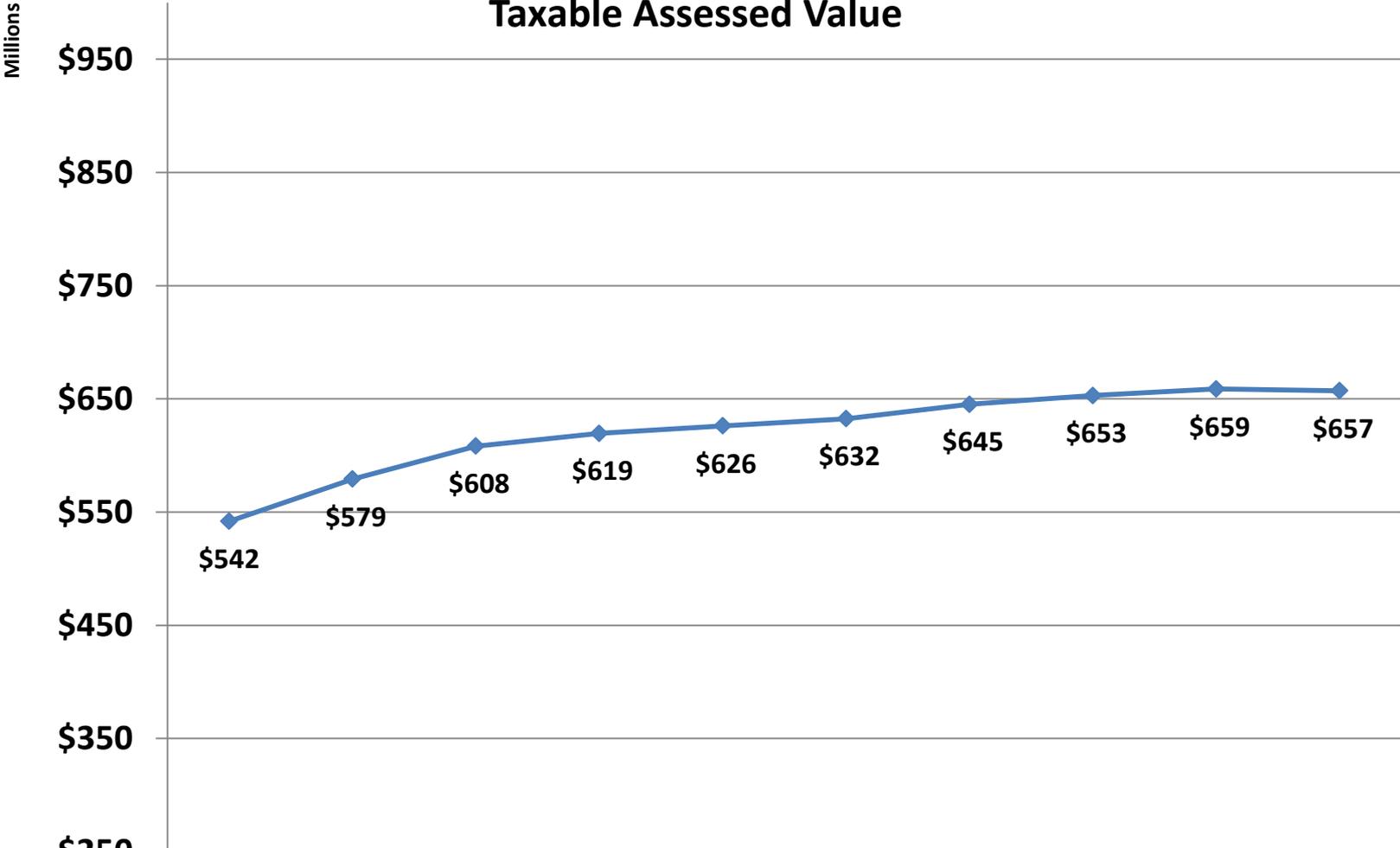
OR

➤ **Unit Charge-Tax levy/taxable units**

Assessed value

Total	\$773,488,741
Exemptions	\$116,324,226
Taxable	\$657,164,515
%	15.04%

Taxable Assessed Value

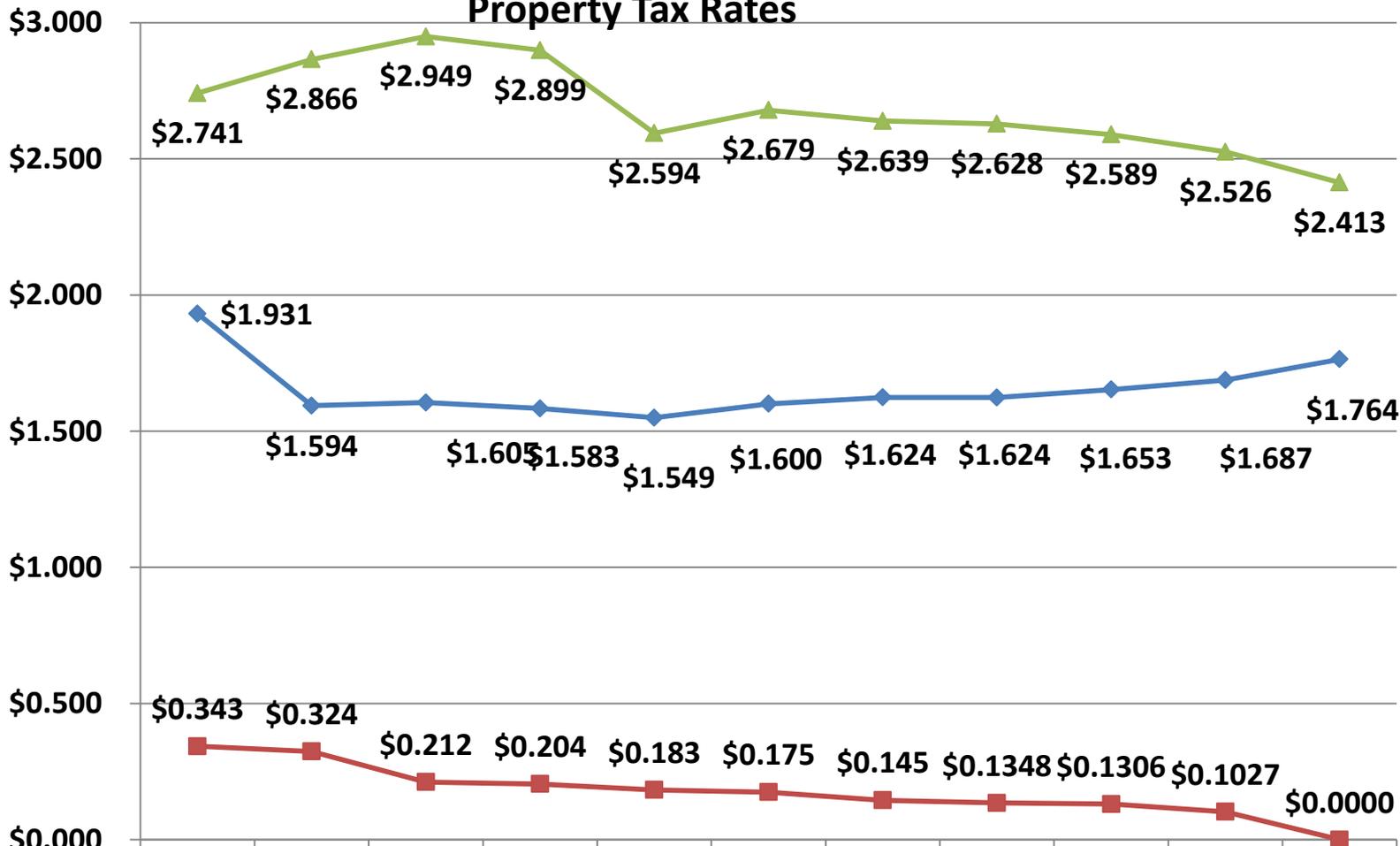


	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Value	\$541,8	\$579,	\$608,	\$619,	\$626,	\$632,	\$645,	\$652,	\$658,	\$657,
%		6.87%	5.04%	1.84%	1.08%	1.02%	2.00%	1.21%	0.88%	-0.23%

2017 Taxes General and Highway

	<u>Taxes</u>	<u>Rate</u>	<u>Inc(dec) %</u>
GENERAL FUND	\$1,159,309	\$1.76	4.54%
GENERAL - PART TOWN	\$0	\$0.00	-100.00%
HIGHWAY	\$1,364,078	\$2.41	-4.47%

Property Tax Rates



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
◆ Whole Town A	\$1.931	\$1.594	\$1.605	\$1.583	\$1.549	\$1.600	\$1.624	\$1.624	\$1.653	\$1.687	\$1.764
■ Part-Town B	\$0.343	\$0.324	\$0.212	\$0.204	\$0.183	\$0.175	\$0.145	\$0.134	\$0.130	\$0.102	\$0.000
▲ Highway DB	\$2.741	\$2.866	\$2.949	\$2.899	\$2.594	\$2.679	\$2.639	\$2.628	\$2.589	\$2.526	\$2.413

Taxes Inside Village

	<u>2017</u>	<u>2016</u>
Tax Rate	\$ 1.7641	\$ 1.6875
Increase (Dec) \$	\$ 0.0766	\$ 0.0344
Increase (Dec) -%	4.5%	2.1%
Taxes on \$100K Home	\$176.41	\$168.75
Increase (Decrease) -\$	\$ 7.66	\$ 3.44

2017 Taxes Outside Village

(excluding special districts)

TAX RATES	<u>2017</u>	<u>2016</u>
General fund-whole town (A)	\$ 1.7641	\$ 1.6875
General fund-part town (B)	\$ -	\$ 0.1027
Highway fund, part-town(DB)	<u>\$ 2.4130</u>	<u>\$ 2.5259</u>
Total	\$ 4.1771	\$ 4.3161
Increase (Decrease) over prior year-\$	\$ (0.14)	(\$ 0.06)
Increase (Decrease) over prior year-%	-3.2%	-1.3%
TAXES ON \$100,000 HOUSE		
General fund-whole town (A)	\$ 176.41	\$ 168.75
General fund-part town (B)	\$0.00	\$ 10.27
Highway fund, part-town(DB)	<u>\$ 241.30</u>	<u>\$ 252.59</u>
Total	\$ 417.71	\$ 431.61
Increase (Decrease) over prior year-\$	(\$13.90)	(\$5.68)

