



2022 Budget

Town of Van Buren

Towns are comprised of various funds, each with their tax rates that provide services to various areas of the Town

Amount of taxes resident pays depends on where they live

2022 General and Highway Total Spending

2022

\$ 4,934,231

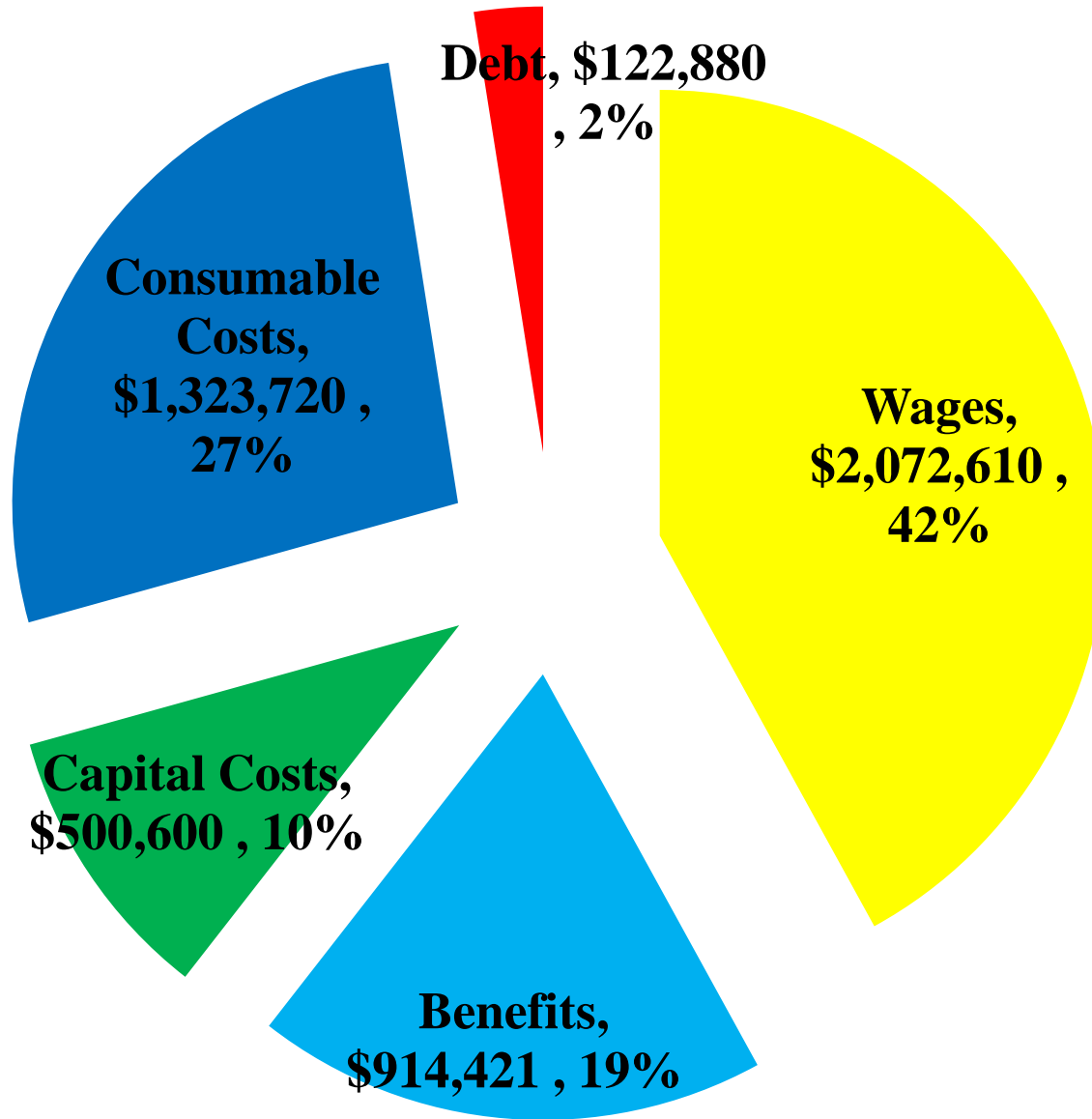
Increase

\$ 198,703

% Increase

3.83%

2022 General & Highway Spending



2022 General and Highway Funds Salary and Wages

2022

\$2,072,610

Increase

\$48,664

%

2.4%

2022 Wages

General & Highway Funds

- BARGAINING UNIT AGREEMENT FOR OFFICE/ BUILDING & GROUND EMPLOYEES INCREASE IS 3.0% FOR 2022
- HIGHWAY BARGAINING AGREEMENT FOR HIGHWAY INCLUDES A 2 1/2% INCREASE FOR 2022
- CURRENT LABOR MARKET FOR SEASONAL SUBSTANTIALLY HIGHER WITH POSSIBLE RATES INCREASING 20%
- NON-REPRESENTED EMPLOYEES INCREASE 3%
- 2 PEOPLE ELIGIBLE TO RETIRE. BUDGET INCLUDES PAYOUTS FOR UNUSED SICK AND VACATION TIME

2022 Benefits- General & Highway Funds

2022

\$914,421

Increase

\$79,176

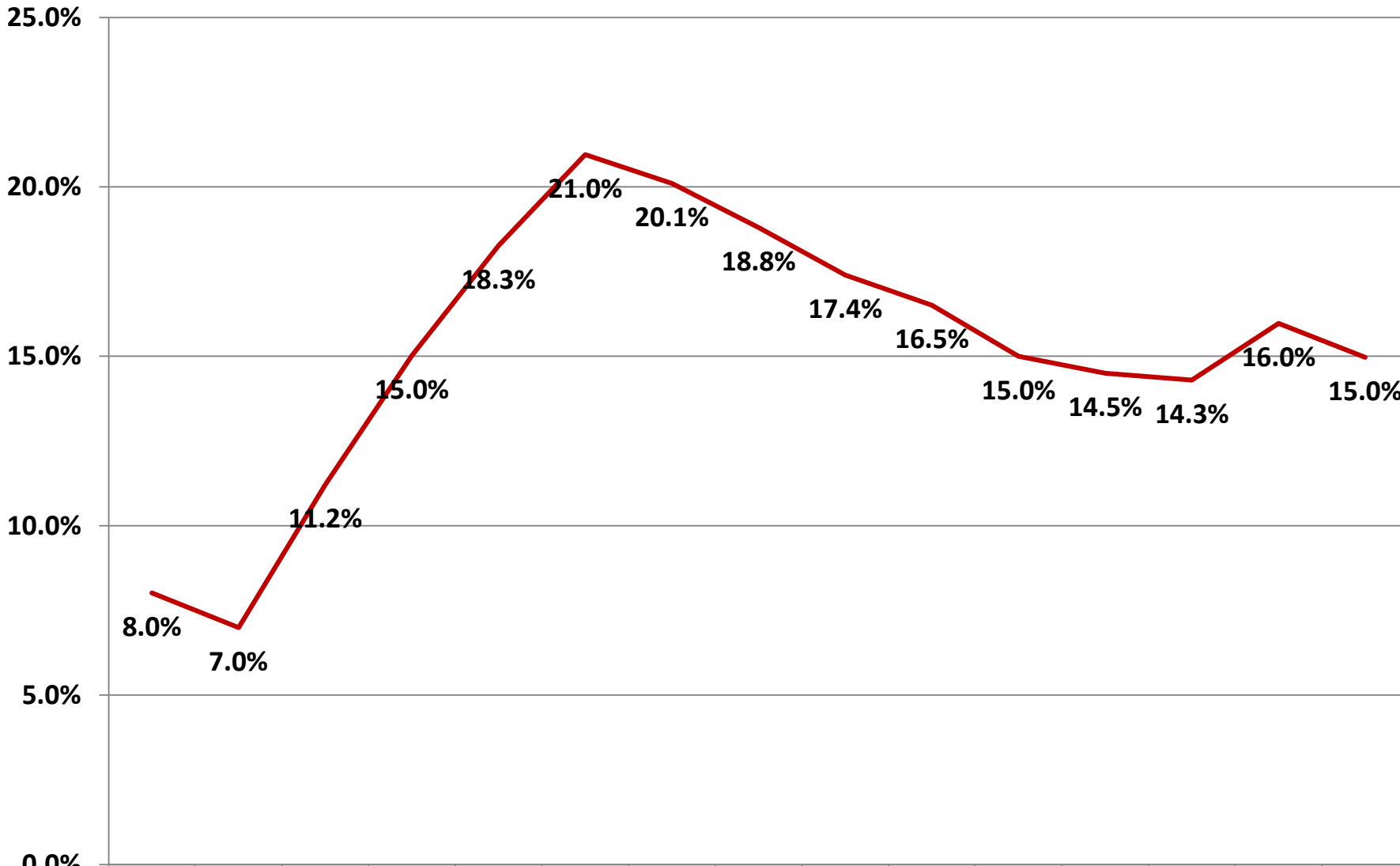
%

9.48%

2022 Benefit Costs- General & Highway Funds

	<u>2022</u>	<u>Inc (Dec)</u>	<u>%</u>
NYS Retirement	\$221,192	\$14,394	6.96%
Social Security/Medicare	\$162,974	\$8,987	5.84%
Workmens Compensation	\$84,532	\$14,306	20.37%
Unemployment	\$3,000	(\$1,000)	-25.00%
Disability	\$415	(\$15)	-3.49%
Health Insurance	<u>\$442,308</u>	<u>\$42,504</u>	<u>10.63%</u>
Total	<u>\$914,421</u>	<u>\$79,176</u>	<u>9.48%</u>

Employer Retirement Cost as % of Eligible Payroll



	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
rate	8.0%	7.0%	11.2%	15.0%	18.3%	21.0%	20.1%	18.8%	17.4%	16.5%	15.0%	14.5%	14.3%	16.0%	15.0%

Health Insurance

- For 2022, Town cost is \$442,308, 10.6% more than the prior year
- Rates budgeted to increase 5%-10%
- Full time eligible employee's and retiree's pay 25% of premium. Part-timer's pay 50%
- Retirees over 65 on Medicare Advantage Plan
- Could be 4 more employees on insurance plan than 2021 due to retirements

General & Highway Funds Capital and Infrastructure

Equip/Infrastructure **\$500,600**

Decrease over 2021 **\$20,700**

Decrease % **4.0%**

Capital Projects

Road Resurfacing	\$475,000
Highway Garage	\$15,000
Building & Grounds	\$8,000
Computers(Desktops)	\$2,100

General and Highway Funds Consumables

2022

\$1,323,720

INCREASE

\$89,932

%

7.29%

2022 General and Highway Consumables

Road Salt	\$225,000	Gasoline & Diesel	\$53,500
Road Repairs	\$143,480	Electric and Heat Building & Property	\$41,200
Equip Repairs	\$89,875	Repairs	\$40,820
Legal	\$69,400	Network Admin/ Security	\$38,734
Prop & Casu Ins	\$67,515	Dog Control	\$34,913
Canton Woods, Highway Equip	\$66,950	Bridge Repairs	\$35,000
Supplies	\$60,000	Building & Property Repairs	\$40,820

General and Highway Funds Debt Service

2022

\$122,880

Increase

\$1,631

%

1.35%

Revenues

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

General and Highway Funds Non-Property Tax Revenues

2022

\$1,57,380

Increase

\$46,269

%

3.08%

General and Highway Non-Property Revenues

County Snow Plowing	\$298,810	Shared Service Agree	\$78,568
PILOTS	\$198,065	Court Fines	\$70,000
Mortgage Tax	\$180,000	Building Permits	\$45,000
Park & Rec Fees	\$162,350	Inter-Fund Charges	\$40,300
State Aid-Highway	\$167,297	Dog Licenses	\$15,733
Cable Franchise Fees	\$127,480	Land Lease, AES	\$12,773
State Revenue Sharing	\$99,831	Late fees, taxes	\$12,549

General and Highway Appropriated Fund Balance

Funds not used in previous years

2022

\$535,817

Increase

\$54,230

General and Highway Funds Property Taxes

2022

\$2,865,034

Increase

\$165,038

%

6.11%

Tax Rates

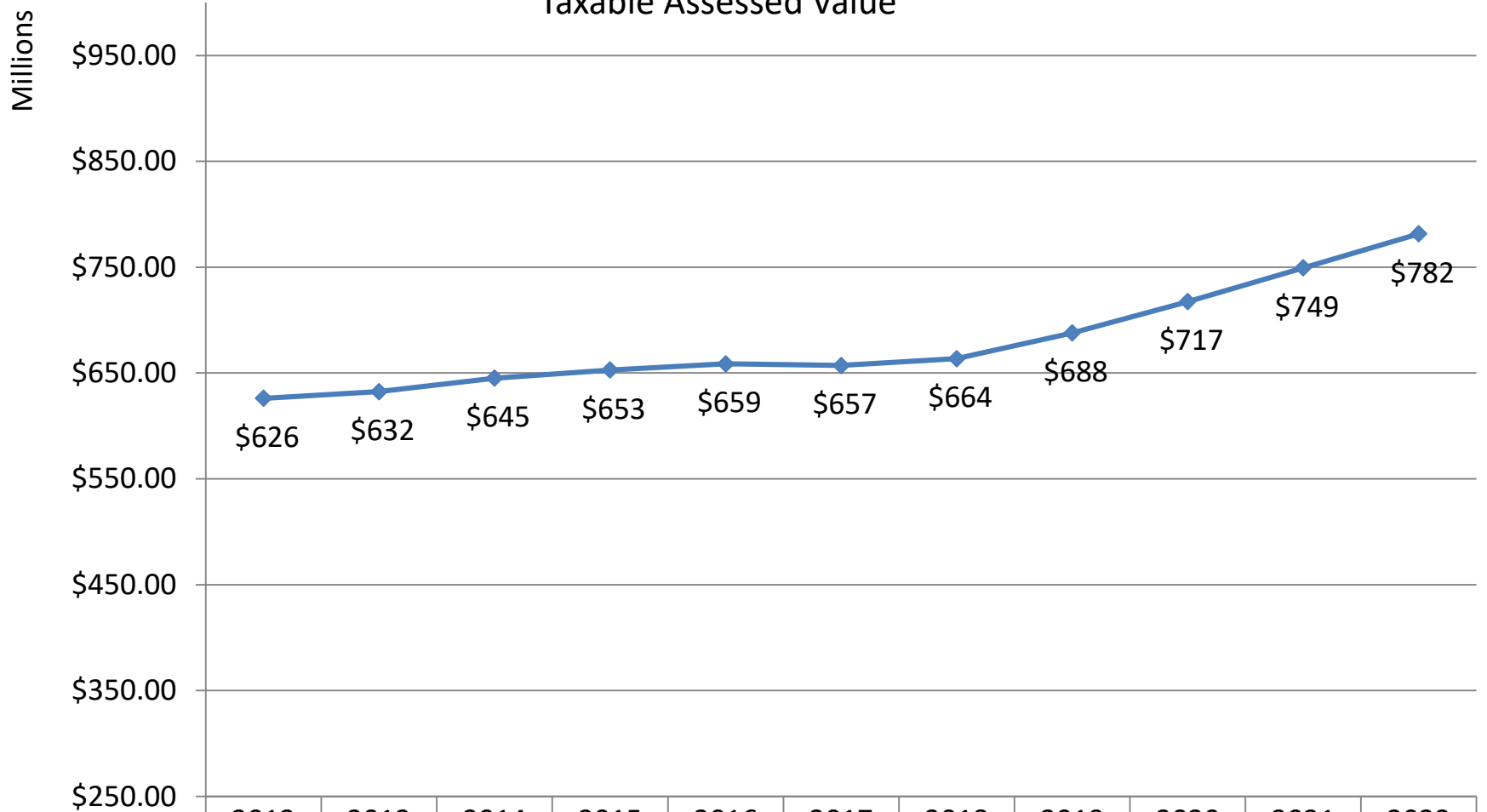
Determined by two methods:

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

OR

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

Taxable Assessed Value

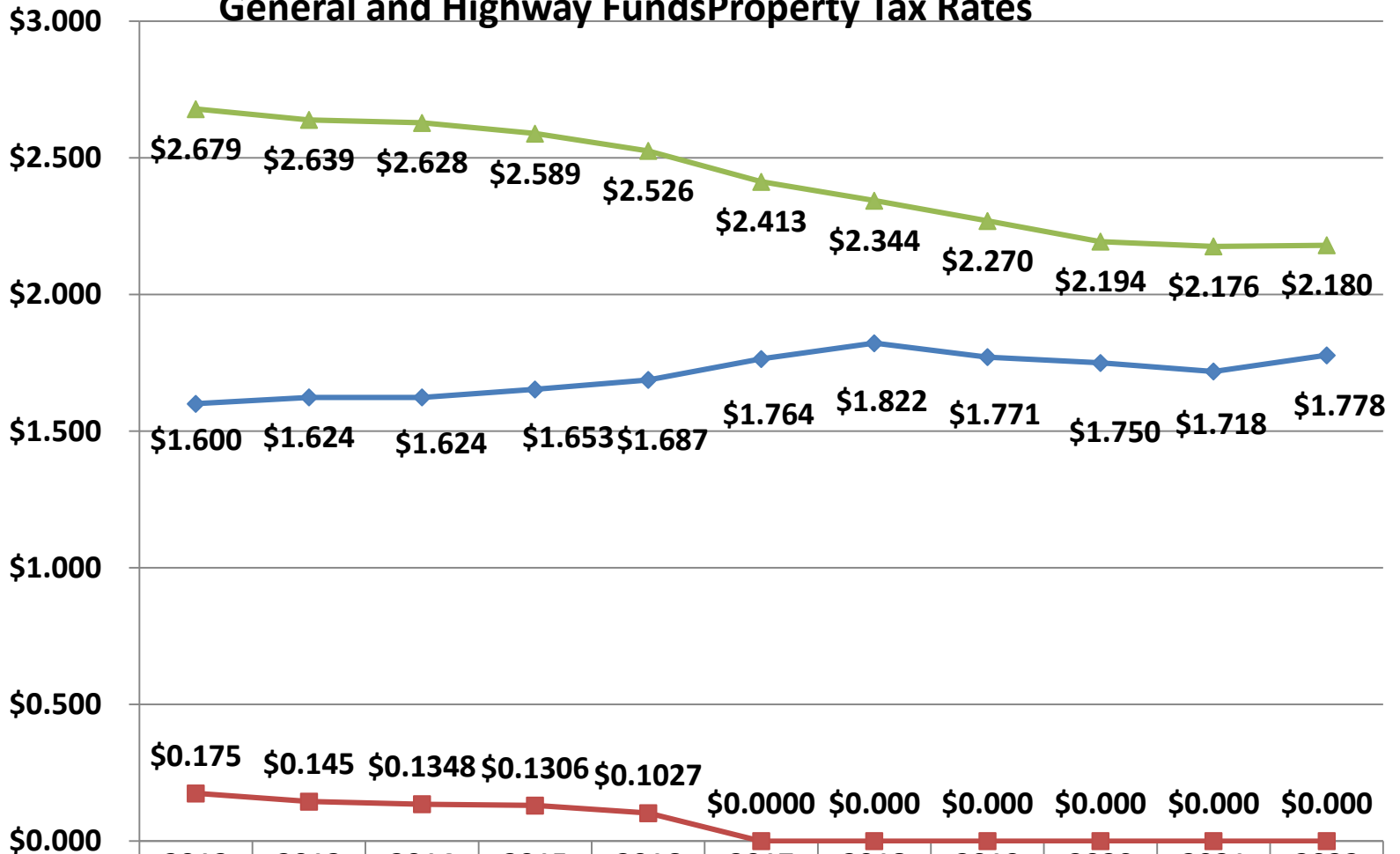


	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Value	\$626,1	\$632,4	\$645,1	\$652,9	\$658,6	\$657,1	\$663,5	\$687,8	\$717,4	\$749,3	\$781,5
%	1.08%	1.02%	2.00%	1.21%	0.88%	-0.23%	0.98%	3.65%	4.31%	4.43%	4.31%

2022 Taxes General and Highway

	<u>Taxes</u>	<u>Rate</u>	<u>Inc(dec) %</u>
GENERAL WHOLE	\$1,389,643	\$1.78	3.48%
GENERAL - PART TOWN	\$0	\$0.00	
HIGHWAY	\$1,475,391	\$2.18	.20%

General and Highway Funds Property Tax Rates



◆ Whole Town A	\$1.600	\$1.624	\$1.624	\$1.653	\$1.687	\$1.764	\$1.822	\$1.771	\$1.750	\$1.718	\$1.778
■ Part-Town B	\$0.175	\$0.145	\$0.134	\$0.130	\$0.102	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
▲ Highway DB	\$2.679	\$2.639	\$2.628	\$2.589	\$2.526	\$2.413	\$2.344	\$2.270	\$2.194	\$2.176	\$2.180

General and Highway Taxes on \$129,000 Home

TAX RATES	<u>2022</u>	<u>2021</u>
Inside Village		
General fund-whole town (A)	<u>\$229.36</u>	<u>\$221.65</u>
Increase (Decrease) over prior year-\$	\$ 7.7052	\$ (6.7968)
Increase (Decrease) over prior year-%	1.6%	-3.0%
Outside Village		
General fund-whole town (A)	\$229.36	\$221.65
General fund-part town (B)	\$0.00	\$0.00
Highway fund, part-town(DB)	<u>\$281.27</u>	<u>\$280.70</u>
Total	\$510.63	\$502.36
Increase (Decrease) over prior year-\$	\$8.27	(\$18.89)
Increase (Decrease) over prior year-%	0.37%	-3.62%

Drainage Funds

	<u>Appropriations</u>	<u>Revenues</u>	<u>Appropriated fund balance</u>	<u>Amount raised by By taxes 2022</u>	<u>2022</u>	<u>2021</u>
INTERSTATE ISL. DRAINAGE	\$160			\$160	\$0.0221	\$0.0221
SENECA DRAINAGE	\$89,700	\$258	\$25,000	\$64,442	\$0.2069	\$0.2168
TIMBER HILLS DRAINAGE	\$740	\$0		\$740	\$0.1672	\$0.0000
SUN MEADOWS DRAINAGE	\$1,500	\$13	\$470	\$1,017	\$0.0409	\$0.0000
HARBOR HEIGHTS DRAINAGE	\$1,600	\$18	\$550	\$1,032	\$0.0267	\$0.0000
SUN MEADOWS DRAINAGE EXT 1	\$240	\$0	<u>\$240</u>	\$0	\$0.0000	\$0.0000
UPLAND HARBOUR HEIGHTS	\$2,740	\$37		\$2,703	\$17.4387	\$0.0000
MARION MEADOWS	<u>\$1,740</u>	<u>\$0</u>	<u>\$390</u>	<u>\$1,350</u>	\$14.5161	\$0.0000
Total	<u>\$98,420</u>	<u>\$326</u>	<u>\$26,650</u>	<u>\$71,444</u>		

Street Lighting Funds

	<u>Appropriations</u>	<u>Revenues</u>	<u>Appropriated fund balance</u>	<u>Amount raised by taxes 2022</u>	<u>2022</u>	<u>2021</u>
INTERSTATE ISL. LIGHTING	\$3,339	\$0		\$3,339	\$0.4476	\$0.2705
VILLAGE GREEN LIGHTING	\$102,048	\$200	\$10,000	\$91,848	\$0.9774	\$0.9662
WARNERS LIGHTING	\$3,736	\$16	\$2,750	\$970	\$0.0374	\$0.2445
SENECA KNOLLS LIGHTING	\$21,780	\$44	\$2,500	\$19,236	\$0.1750	\$0.1804
MEMPHIS LIGHTING	\$1,722	\$5	\$500	\$1,217	\$0.2158	\$0.3563
STILES ROAD LIGHTING	\$1,500	\$0	\$250	\$1,250	\$0.1760	\$0.2017
SUN MEADOWS LIGHTING	\$11,220	\$11	\$500	\$10,709	\$0.4309	\$0.5280
HARBOUR HEIGHTS LIGHTING	\$16,632	\$20	\$1,000	\$15,612	\$0.4033	\$0.4208
MARION MEADOWS	<u>\$7,911</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,911</u>	\$0.3232	\$0.3060
Total	<u>\$169,888</u>	<u>\$296</u>	<u>\$17,500</u>	<u>\$152,092</u>		

Sewer Funds

	<u>Appropriation</u>	<u>Revenues</u>	<u>Appropriated</u>	<u>Amount raised</u>	<u>2022</u>	<u>2021</u>
	<u>s</u>		<u>fund balance</u>	<u>by By taxes</u>		
				<u>2022</u>		
HARBOUR HEIGHTS SEWER	\$2,179	\$0	\$2,179	\$0	\$0.0000	\$0.0384
INTERSTATE ISLAND SEWER	\$15,731	\$0	\$7,100	\$8,631	\$0.8843	\$2.1304
RIVER MALL SEWER	\$4,456	\$0	\$4,456	\$0	\$0.0000	\$1,318.1691
SENECA KNOLLS SEWER	\$7,731	\$0	\$7,731	\$0	\$0.0000	\$0.3794
VILLAGE GREEN #2 SEWER	\$700	\$0	\$700	\$0	\$0.0000	\$0.0654
VILLAGE GREEN #3 SEWER	\$104	\$0	\$104	\$0	\$0.0000	\$6.2435
INTERSTATE ISLAND EXT 1 SEWER	\$0	\$0		\$0	\$0.0000	\$1.0210
DOWNER STREET SEWER	\$604	\$0	\$604	\$0	\$0.0000	\$3.7062
VILLAGE GREEN #4 SEWER	\$52,818	\$150	\$52,668	\$0	\$0.0000	\$29.8633
TIMBER HILLS SEWER	\$2,412		\$700	\$1,712	\$0.3868	\$1.3288
MARION MEADOWS	\$18,739	\$0	\$8,000	\$10,739	\$104.2621	\$259.4854
VILLAGE GREEN, DISTRICT 4, EXT 1	\$0	\$0	\$0	\$0	\$0.0000	\$55.4529
Total	\$107,054	\$150	\$85,822	\$21,082		

Water Districts

	<u>Appropriations</u>	<u>Revenues</u>	<u>Appropriated fund balance</u>	<u>Amount raised by taxes 2022</u>	<u>2022</u>	<u>2021</u>
ROUTE 173 WATER	\$525			\$525	\$0.1412	\$0.1462
EAST SORRELL HILL ROAD WATER	\$75	\$0		\$75	\$7.1429	\$5.7143
CANTON STREET WATER	\$1,075	\$63	\$952	\$60	\$0.0113	\$0.0000
JACK'S REEF WATER	\$47,942	\$11,023	\$1,000	\$35,919	\$416.4522	\$415.5014
CONSOLIDATED WATER	\$22,489	\$31	\$1,000	\$21,458	\$0.0477	\$0.0497
HARBOR HEIGHTS H SUPPLY WATER	\$1,288		\$0	\$1,288	\$107.3333	\$107.3333
WALTERS ROAD CONSOLIDATED	\$1,050	\$0		\$1,050	\$0.0434	\$0.0514
MARION MEADOWS	<u>\$850</u>	<u>\$4</u>	<u>\$0</u>	<u>\$846</u>	\$0.0346	\$0.0380
Total	<u>\$77,769</u>	<u>\$11,121</u>	<u>\$5,427</u>	<u>\$61,221</u>		

