



2019 Budget Message Town Supervisor Budget Message

2019 Town Budget being considered tonight is the result of draft departmental budgets, The meetings with department heads, work sessions with the Town Board and careful re-working to develop a budget which is fiscally prudent, Property Tax Cap compliant and serves to continue to provide a high level of service to the community.

The 2019 budget follows this approach to ensure stability and minimizing the possibility of unpleasant financial surprises. The proposed final budget is the same as the Preliminary Budget which the Town Board adopted last month and provides as follows: The appropriations for all funds is \$39,076,643 and the projected non-tax revenues total \$13,825,511, leaving an amount of \$25,251,132 to be levied as taxes; this amount is \$12,308 below the calculated allowable tax cap of \$25,263,440. The total General Fund's Preliminary budget is \$22,530,845 which requires \$13,012,139 to be raised by taxes at a tax rate of \$22.0477 per \$1000 of assessed valuation. The proposed rate is \$0.60 higher than the rate for 2018, which represents a 2.81% tax rate increase. The General Fund Appropriations will increase \$1,143,030 or 5.34% higher than for 2018. Some of the key components of the budget include the following increases:

- Personnel expense: \$119,444
- Health insurance and dental: \$726,753
- Contingency of approximately \$458,000
- NYS retirement system in the amount of \$132,494
- The restoration of a maintenance position in the Building Department at an estimated annual cost including benefits of \$90,000
- Recreation & Parks Programs of \$81,450
- Paving budget: \$75,000 to \$1.3 million.
- Hiring of a part time Parking Enforcement Officer: \$22,000.
- Open Space Fund in the amount of \$59,454 (the first year of the one-quarter percent increase authorized by voter referendum and capped at a total of 2.0% in 2022)
- Recycling center: \$32,000
- Libraries in the amount of \$33,000 (\$11,000 per library)
- Senior Advocate Program: \$16,000 for full funding

As Comptroller Zambrano has advised, we still do not have the final percent increase from NYSHIP for health insurance premiums, however, there may be a decrease from what we

have currently budget. I concur with his recommendation that to the extent there is any decrease, any decreased amount be placed in the contingency account. This would be prudent given that there may be additional retirements in 2019 for which we have not received notice, but which will result in increased health insurance costs. Mr Zambrano has conservatively projected revenues and provided in the budget some modest latitude on expenditures to ensure we do not fall short. The Town has followed this approach for quite some time which has served the Town well. Comptroller Zambrano has projected that 2018 will end with expenditures within range and non-property tax revenues somewhat ahead of projections.

I wish to thank Comptroller Abraham Zambrano who also serves as 2019 Budget Officer and our department heads for so ably managing the Town's finances.