



2019 Adopted Budget

Presented by Town Supervisor James J. Bach



General Fund

Paid for by all town residents

- Recreation and Parks
- Assessment
- Building and Code Enforcement
- Dog Control
- Administration such as Supervisor, Town Clerk, Engineer and Highway
- Courts
- Tax Collection
- Legal
- Operation and Maintenance of Buildings
- Programs for the aging
- Historian



Town Outside Village

Paid for by residents in the town, outside the village (non-village residents)

- Planning and Zoning
- Disaster Preparedness
- Public Safety - Police services provided by the village via contract



Highway Fund

Paid for by residents in the town, outside the village (non-village residents)

- Snow removal
- Road maintenance and repair
- Permanent road improvements
- Brush and weed removal
- Equipment



Special Districts

Paid for by property owners in the specific special district for a specific service

- Sewer
- Water
- Lighting
- Fire Protection



Budget Fund Summary

General Fund:

\$3,281,142

Town Outside Village Fund:

\$1,594,072

Highway Fund:

\$1,614,647



Tax Rate Summary

General Fund:

Increase of 12 cents per \$1,000

\$3.20 in 2018 to \$3.32 in 2019 (3.7%)

Town Outside Village Fund:

Decrease of 11 cents per \$1,000

\$2.67 in 2018 to \$2.56 in 2019 (-4%)

Highway Fund:

Increase of 2 cents per \$1,000

\$1.54 in 2018 to 1.56 in 2019 (0.7%)

Town Taxes outside of Special Districts	Tax Rate per \$1,000 of assessed value (2019 vs 2018)
Town Only Resident	\$7.44 (was \$7.41)
Village Resident	\$3.32 (was \$3.20)

Town residents will see an increase
of 3 cents per \$1,000

*Home assessed at \$52.5K (\$150K market value):
\$1.58 increase*

Village residents will see an overall increase of
12 cents per \$1,000 or 3.7%

*Home assessed at \$52.5K (\$150K market value):
\$7.35 increase*

New York State Tax Cap

- Not actually 2% as NYS lawmakers promote.
- The town calculates its tax cap using a formula on the State Comptroller's website. They gave the town an allowance for growth across all our funds.
- Despite increased costs, the Town Board was able to develop a budget that kept us under the tax cap.



Special Districts Highlights



Water Districts

The town in 2015 began moving toward direct service from the Erie County Water Authority. We are nearing the end of this lengthy process, which will result in savings for town water customers.



Fund Balance

The town has a healthy fund balance.

The town is not depleting our fund balance to stay under the New York State tax cap.

Appropriated Fund Balance in 2019
Budget:

\$205,000 in General Fund

\$0 in Town Outside Village Fund

\$110,000 in Highway Fund



Our Philosophy Remains...

Looking long-term.

Slight and manageable annual spending increases to keep up with rising costs and the ability to maintain town services.

This will prevent the town from being forced into large spikes in spending and/or taxes in future years.

Avoid large tax cuts today that would only pass off a large tax increase to future budgets.



Thank You...

Your comments and
questions are welcome.