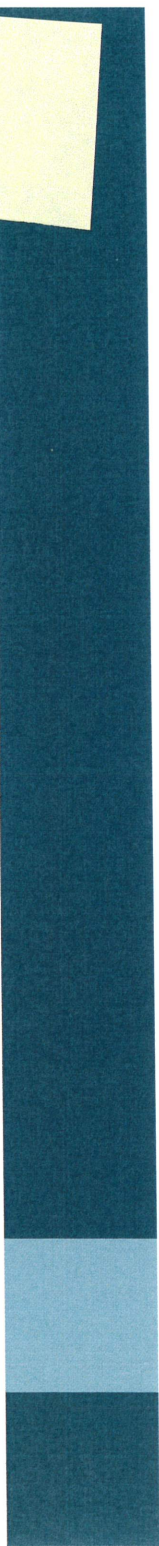


# **2023 Preliminary Budget**

**Presented by Town Supervisor James J. Bach**





# General Fund-Townwide

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



# General Fund-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– Townwide

Paid for by all town residents

- Bridge Repair and Maintenance





# Highway Fund-Town Outside Village

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
- Lighting
- Fire Protection
- Garbage and Rubbish



# Budget Fund Summary

*Appropos*

General Fund-Townwide:

\$3,635,863

General Fund-Town Outside Village:

\$1,887,500

*DA* Highway Fund-Townwide:

\$62,904

Highway Fund-Town Outside Village:

\$2,041,253



# Tax Rate Summary

## General Fund-Townwide:

Increase of 14 cents per \$1,000

\$3.65 in 2022 to \$3.79 in 2023

## General Fund-Town Outside Village Fund:

Increase of 3 cents per \$1,000

\$2.68 in 2022 to \$2.71 in 2023





# Tax Rate Summary

## Highway Fund-Townwide:

Remains the same per \$1,000

\$.11 in 2022 to \$.11 in 2023

## Highway Fund-Town Outside Village:

Remains the same per \$1,000

\$1.58 in 2022 to \$1.58 in 2023

Town Taxes outside of Special Districts	Tax Rate per \$1,000 of assessed value (2023 vs 2022)
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Town Only Resident	\$8.19 (was \$8.02)
Village Resident	\$3.90 (was \$3.76)

Town residents will see an increase  
of 17 cents per \$1,000  
*Home assessed at \$100K (\$377,358K market  
value): \$17.00 increase*

Village residents will see an overall increase of  
14 cents per \$1,000  
*Home assessed at \$100K (\$377,358K market  
value): \$14.00 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 inflation and increased costs, the Town Board was able to develop a budget that keeps us under the tax cap.





# 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 2023 Budget:

\$220,000 in General Fund

\$85,000 in Town Outside Village Fund

\$225,000 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.

