

The seal of the Town of Van Buren, Inc. is circular with a blue border. The text "TOWN OF VAN BUREN" is written in a semi-circle at the top, and "INC. 1829" is at the bottom. The center features a landscape with a yellow sun, blue mountains, and a red banner. Two grey stars are positioned on the left and right sides of the seal.

TOWN OF VAN BUREN

**2010 PRELIMINARY BUDGET
GENERAL AND HIGHWAY
FUNDS**

General Fund

All transactions are recorded in the General Fund unless the law provides otherwise

Town Wide Fund (A-Fund)- costs that are applicable to all Town taxpayers

Part-Town Fund (B-Fund)- costs charged only to taxpayers livings outside the Village of Baldwinsville

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 Board**
- **Zoning Board**
- **Public Access Television**

Highway Fund (DB)

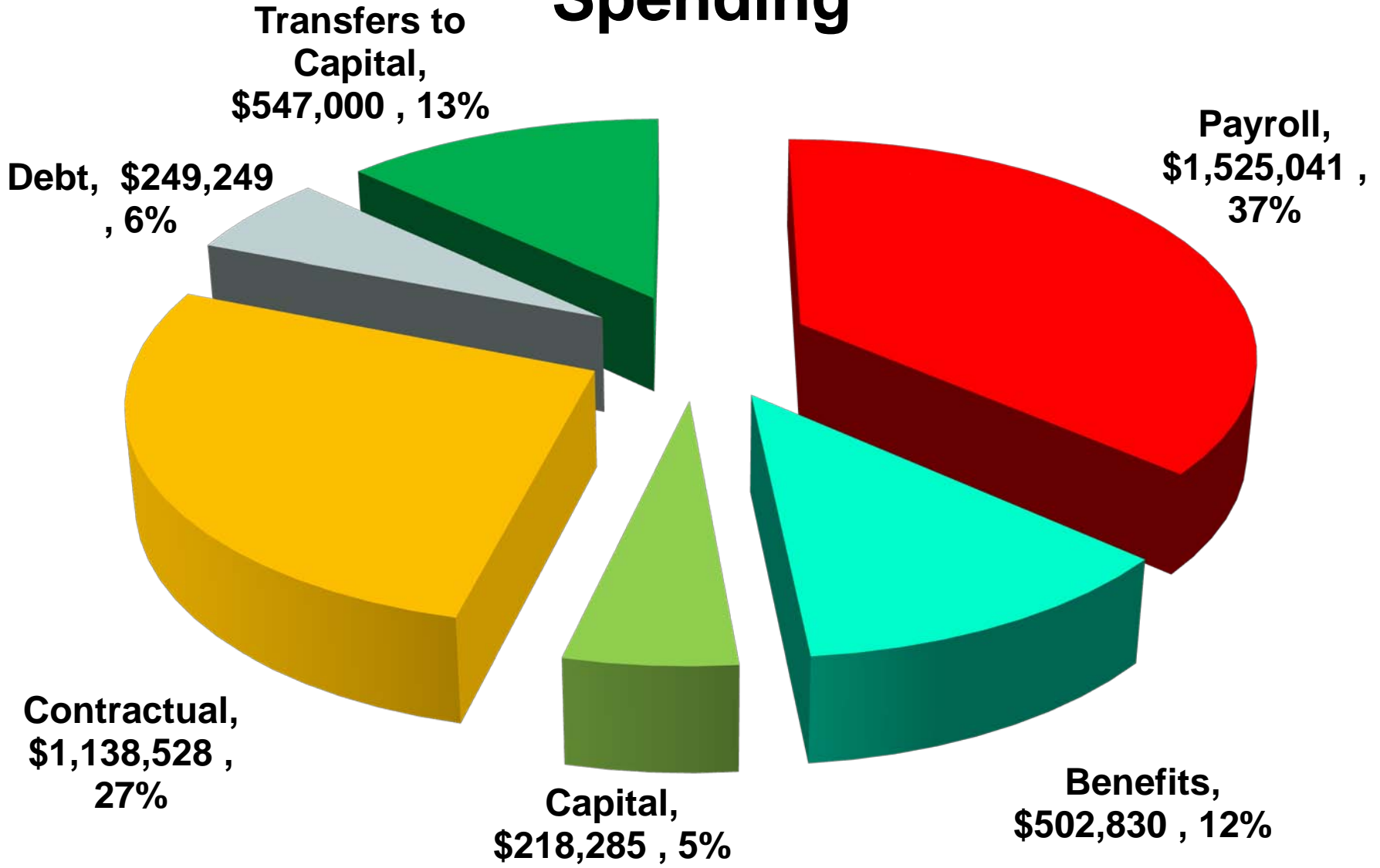
Costs for the maintaining of roads, including road repairs, snow removal, weeds and brush removal.

Costs are charged to taxpayers living outside the Village of Baldwinsville

Total Spending

2010	\$ 4,180,933
2009	\$ 4,113,211
Increase	\$ 67,722
%	1.6%

Spending



Spending by Category

			<u>Increase (Decrease)</u>	
	<u>2010</u>	<u>2009</u>	<u>\$</u>	<u>%</u>
Payroll	\$ 1,525,041	\$ 1,446,326	\$ 78,715	5.4%
Benefits	\$ 502,830	\$ 489,550	\$ 13,280	2.7%
Capital	\$ 218,285	\$ 54,601	\$ 163,684	299.8%
Contractual	\$ 1,138,528	\$ 1,407,189	\$ (268,661)	-19.1%
Debt	\$ 249,249	\$ 249,840	\$ (591)	-0.2%
Transfers to Capital	<u>\$ 547,000</u>	<u>\$ 465,705</u>	<u>\$ 81,295</u>	<u>17.5%</u>
Total	\$ 4,180,933	\$ 4,113,211	\$ 67,722	1.6%

Payroll Spending By Fund

			<u>Increase(Decrease)</u>	
	<u>2010</u>	<u>2009</u>	\$	%
General				
Whole Town	\$ 879,130	\$ 815,531	\$ 63,599	7.8%
General Part-Town	\$ 120,098	\$ 120,230	\$ (132)	-0.1%
Highway	<u>\$ 525,813</u>	<u>\$ 510,565</u>	<u>\$ 15,248</u>	<u>3.0%</u>
Total	\$ 1,525,041	\$ 1,446,326	\$ 78,715	5.4%

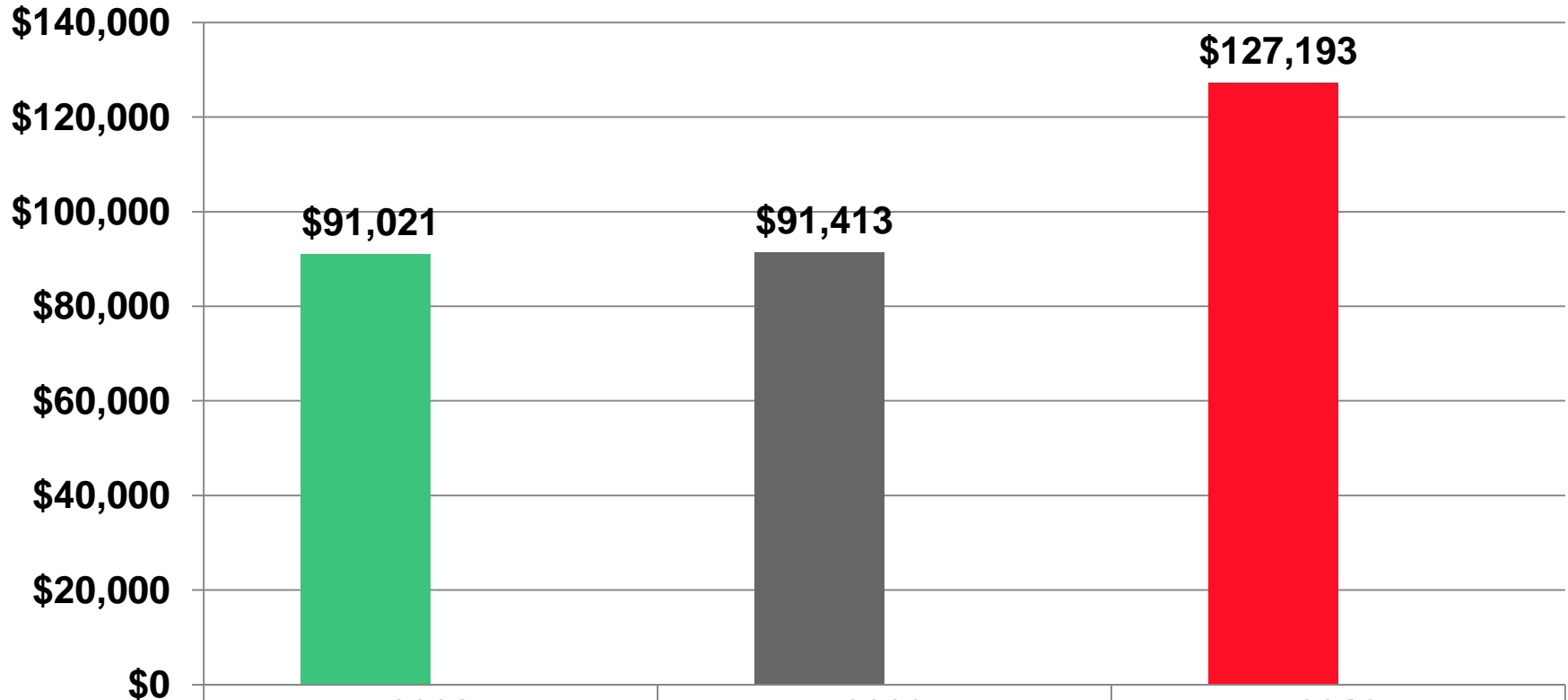
Payroll

- **No increase for Town Supervisor and Town Board**
- **3% for employees covered under Bargaining Agreements; non-represented employees;**
- **3% Highway Superintendent and Judges**
- **1 New position- Town Engineer**
- **Receiver of Tax function combined with Town Clerk function**

Benefits

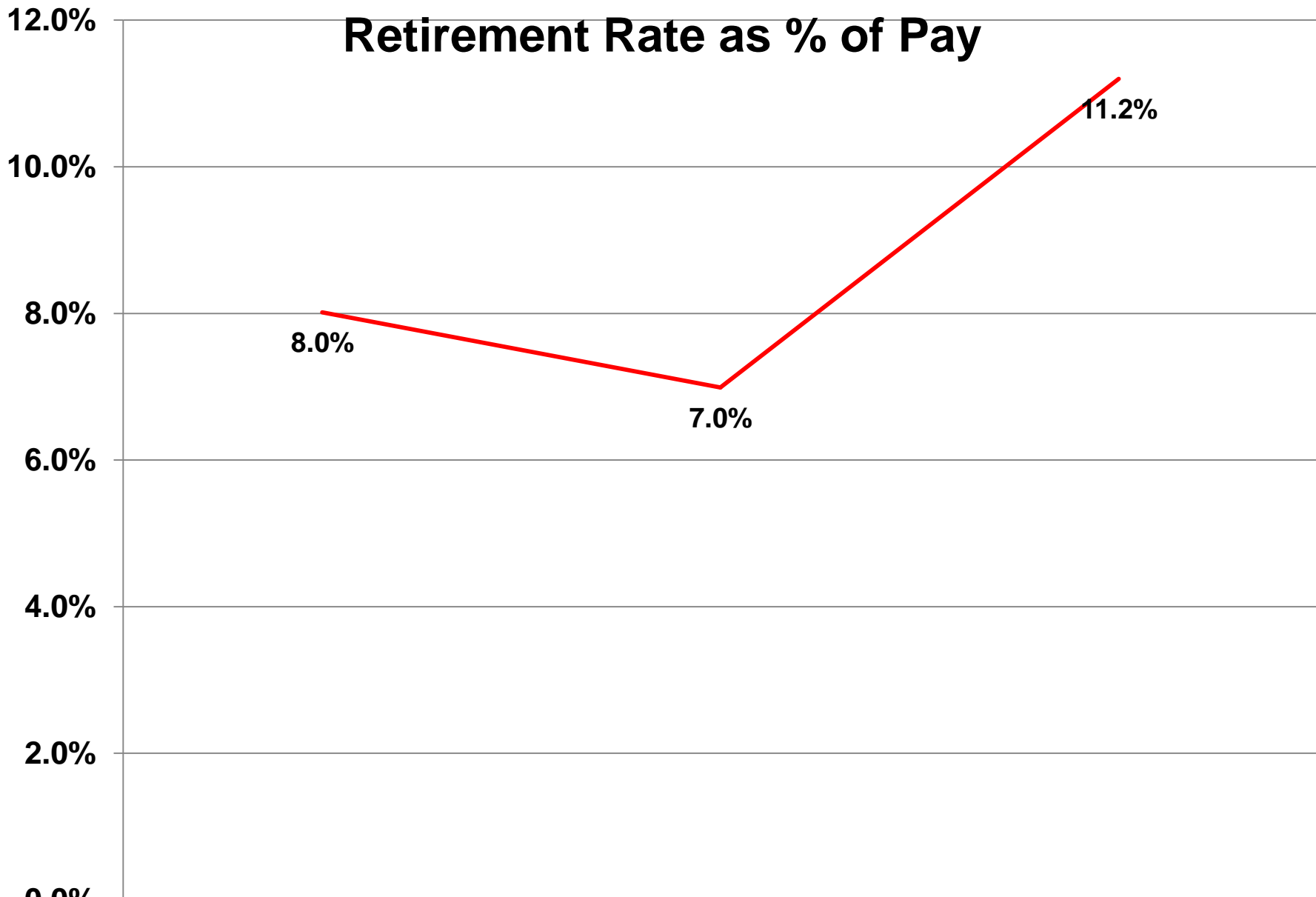
			<u>Increase(Decrease)</u>	
	<u>2010</u>	<u>2009</u>	<u>\$</u>	<u>%</u>
NYS Retirement	\$ 127,193	\$ 91,413	\$ 35,780	39.1%
Social Security	\$ 116,665	\$ 114,015	\$ 2,650	2.3%
Workmen's Comp	\$ 40,568	\$ 47,700	\$ (7,132)	-15.0%
Unemploy Ins	\$ 500	\$ 1,000	\$ (500)	-50.0%
Disability	\$ 690	\$ 600	\$ 90	15.0%
Health Ins	<u>\$ 217,215</u>	<u>\$ 234,822</u>	<u>\$ (17,607)</u>	<u>-7.5%</u>
Total	\$ 502,831	\$ 489,550	\$ 13,281	2.7%

Retirement Cost



	2008	2009	2010
cost	\$91,021	\$91,413	\$127,193
%		0.43%	39.14%

Retirement Rate as % of Pay



	2008	2009	2010
Rate	8.0%	7.0%	11.2%

Capital Improvements

- Expenditures for acquisition of equipment, fixtures and infrastructure that creates fixed assets with a life expectancy greater than 1 year
- Spending on capital improvements in 2010 totals \$218,285

Capital Appropriations

Road Paving	\$ 200,000
Accounting software	\$ 6,615
Equipment for Engineer	\$ 4,000
Golf Cart for Parks	\$ 3,000
Computer for Highway	\$ 2,000

Contractual

- **Expenditures for goods and services that are considered non-permanent in nature and have a useful life usually less than 1 year**

Contractual

			<u>Increase (Decrease)</u>	
	<u>2010</u>	<u>2009</u>	<u>\$</u>	<u>%</u>
Whole-Town Gen (A)	\$ 528,243	\$ 555,872	\$ (27,629)	-5.0%
Part-Town Gen (B)	\$ 95,435	\$ 104,298	\$ (8,863)	-8.5%
Highway (DB)	<u>\$ 514,850</u>	<u>\$ 747,019</u>	<u>\$(232,169)</u>	<u>-31.1%</u>
Total	\$ 1,138,528	\$ 1,407,189	\$(268,661)	-19.1%

Contractual

Snow Removal	\$ 224,150	Utilities	\$ 57,400
Highway Equip Repairs	\$ 119,000	Diesel Fuel	\$ 45,000
Road Repairs	\$ 104,000	Recreation Programs	\$ 29,200
Canton Woods	\$ 80,003	Building repairs	\$ 18,400
Legal	\$ 69,339	Public Access TV	\$ 15,755
Insurance	\$ 57,576	Dedicated police patrols	\$ 10,000

Debt Payments

2010	2009	(Decrease)
\$ 249,249	\$ 249,840	\$ (591)

Transfers To Capital

- Monies being reserved for future capital equipment or capital projects
- Seneca Knolls Capital Project \$300,000
- Transfer to reserves for future equipment \$247,000 (Highway)

Revenues

There are 3 sources of revenues that pay for the spending-

Property Taxes

Non-Property Tax Revenues

Appropriated Fund Balance

Non Tax Revenues

2010	\$ 1,479,612
2009	\$ 1,553,704
Increase (Decrease)	\$ (74,092)
%	-4.8%

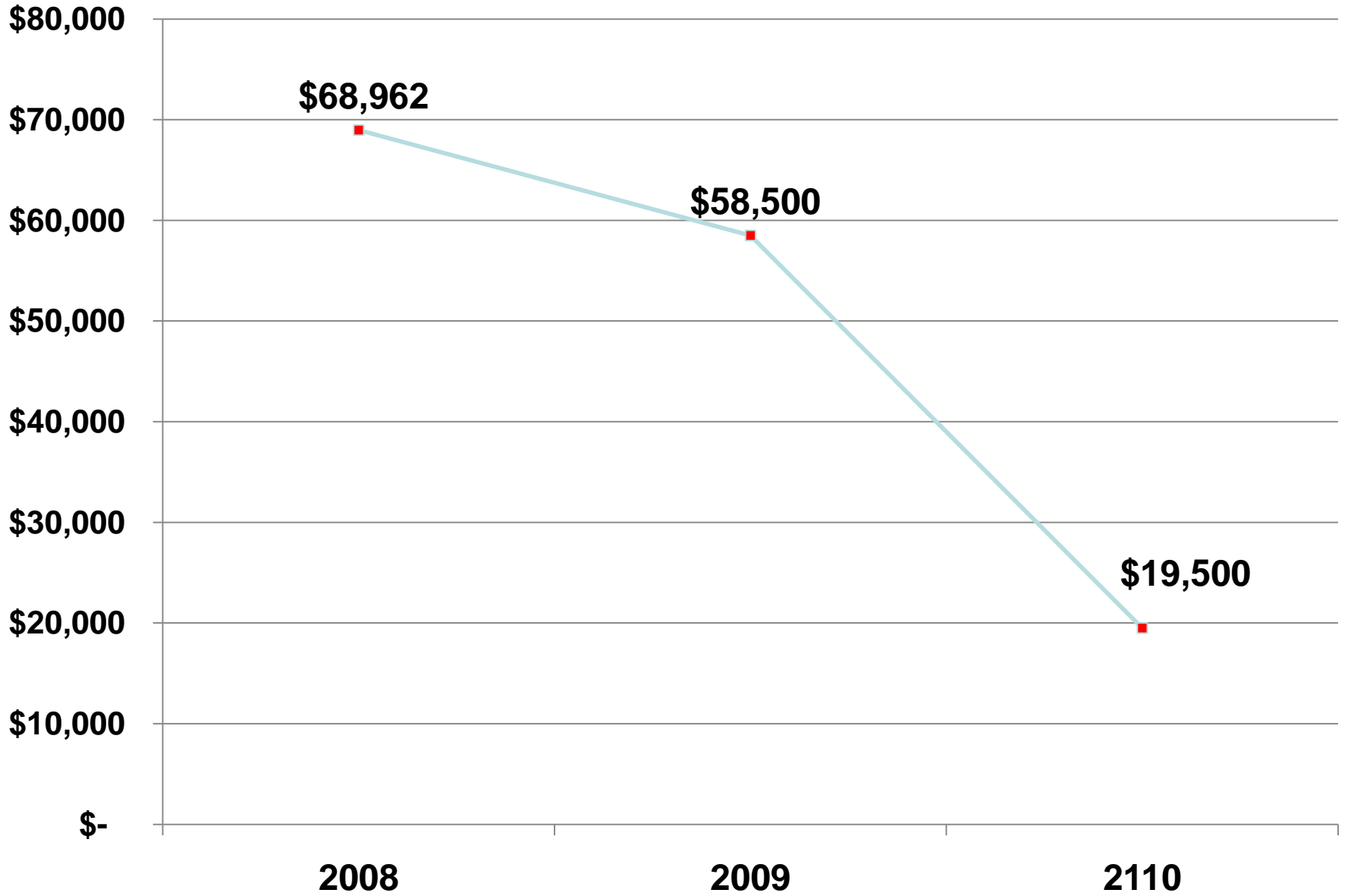
Non-Property Tax Revenues

			<u>Increase(Decrease)</u>	
	<u>2010</u>	<u>2009</u>	<u>\$</u>	<u>%</u>
Pilot Agree	\$ 47,627	\$ 47,623	\$ 4	0.0%
Penalties & Int	\$ 14,850	\$ 34,500	\$(19,650)	-57.0%
Sales Tax	\$ 300,000	\$ 300,000	\$ -	0.0%
Franchise Tax	\$ 110,250	\$ 107,250	\$ 3,000	2.8%
Clerk Fees	\$ 6,625	\$ 9,750	\$ (3,125)	-32.1%
Building Per	\$ 25,000	\$ 52,000	\$(27,000)	-51.9%
Parks and Rec	\$ 94,500	\$ 90,450	\$ 4,050	4.5%
Licenses	\$ 4,750	\$ 7,750	\$ (3,000)	-38.7%
Inter-Gov	\$ 245,361	\$ 234,467	\$ 10,894	4.6%

Non-Property Tax Revenues

			<u>Inc(Dec)</u>	
	<u>2010</u>	<u>2009</u>	<u>\$</u>	<u>%</u>
Interest Income	\$ 19,500	\$ 58,500	\$(39,000)	-66.7%
Licenses	\$ 6,670	\$ 7,810	\$ (1,140)	-14.6%
Fines and Forfeited Bail	\$ 110,500	\$ 95,500	\$ 15,000	15.7%
Misc	\$ 17,500	\$ 13,819	\$ 3,681	26.6%
Charges to Other Funds	\$ 19,000	\$ -	\$ 19,000	
NYS Revenue Sharing	\$ 143,422	\$ 143,422	\$ -	0.0%
Mortgage Tax	\$ 175,000	\$ 225,000	\$(50,000)	-22.2%
Highway CHIPs	\$ 69,455	\$ 56,280	\$ 13,175	23.4%
State Aid	\$ 69,602	\$ 69,583	\$ 19	0.0%

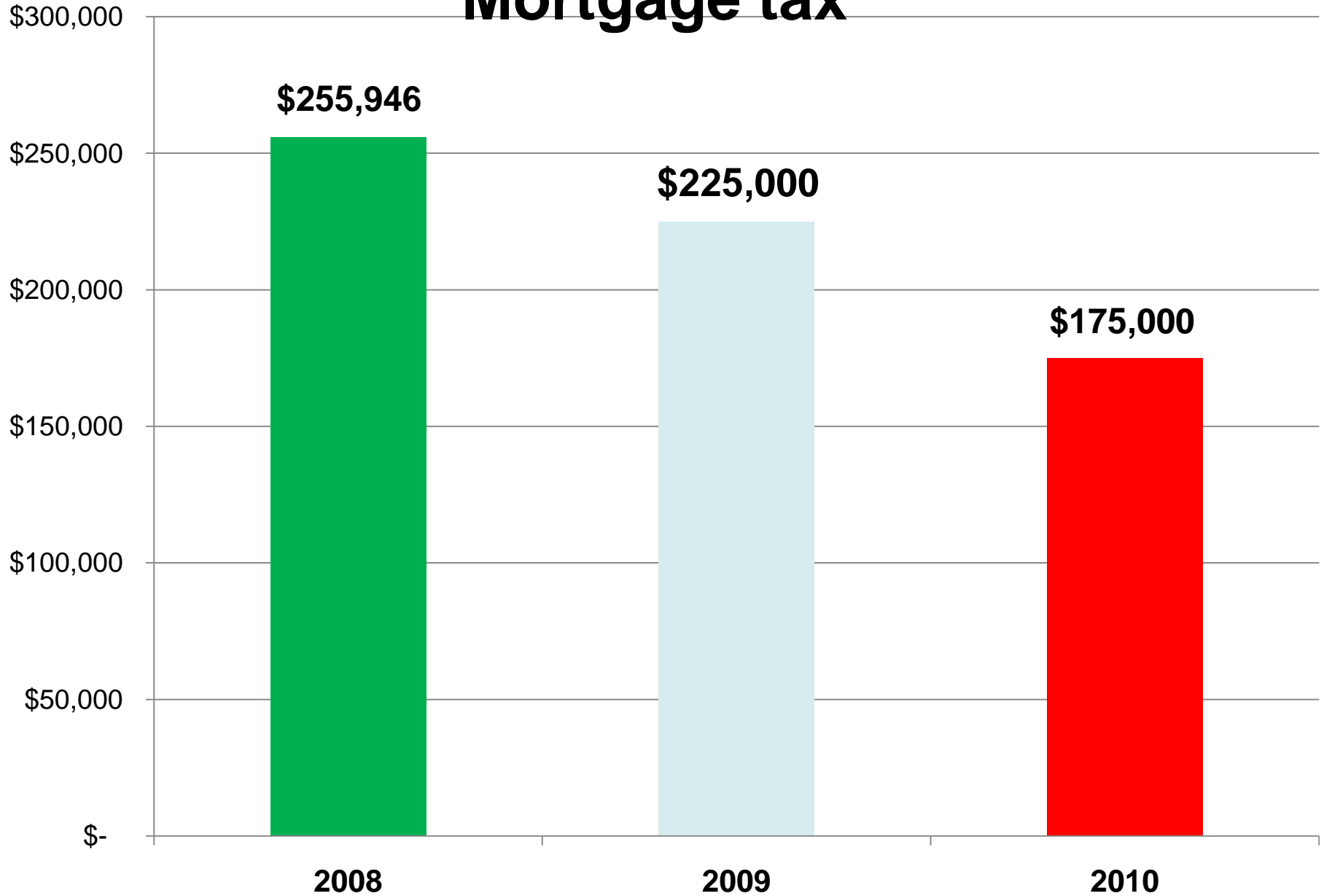
Interest Income



Mortgage Tax

- **Revenues received twice each year, July and following January. Due to economy, lower amounts expected (\$50, 000 less than 09 budget)**
- **Revenues derived for mortgage recoding fees on the sale of homes and re-financing of existing mortgages**
- **Through November 1, 2009 number of homes sold in 2009 25% lower than 2008. Average sale is approx 16% less**

Mortgage tax



Appropriated Fund Balance

Monies Not Expended In
Previous Years

Appropriated Fund Balances

General Fund (Whole Town)	\$	115,000
General Fund (Part-Town)	\$	8,784

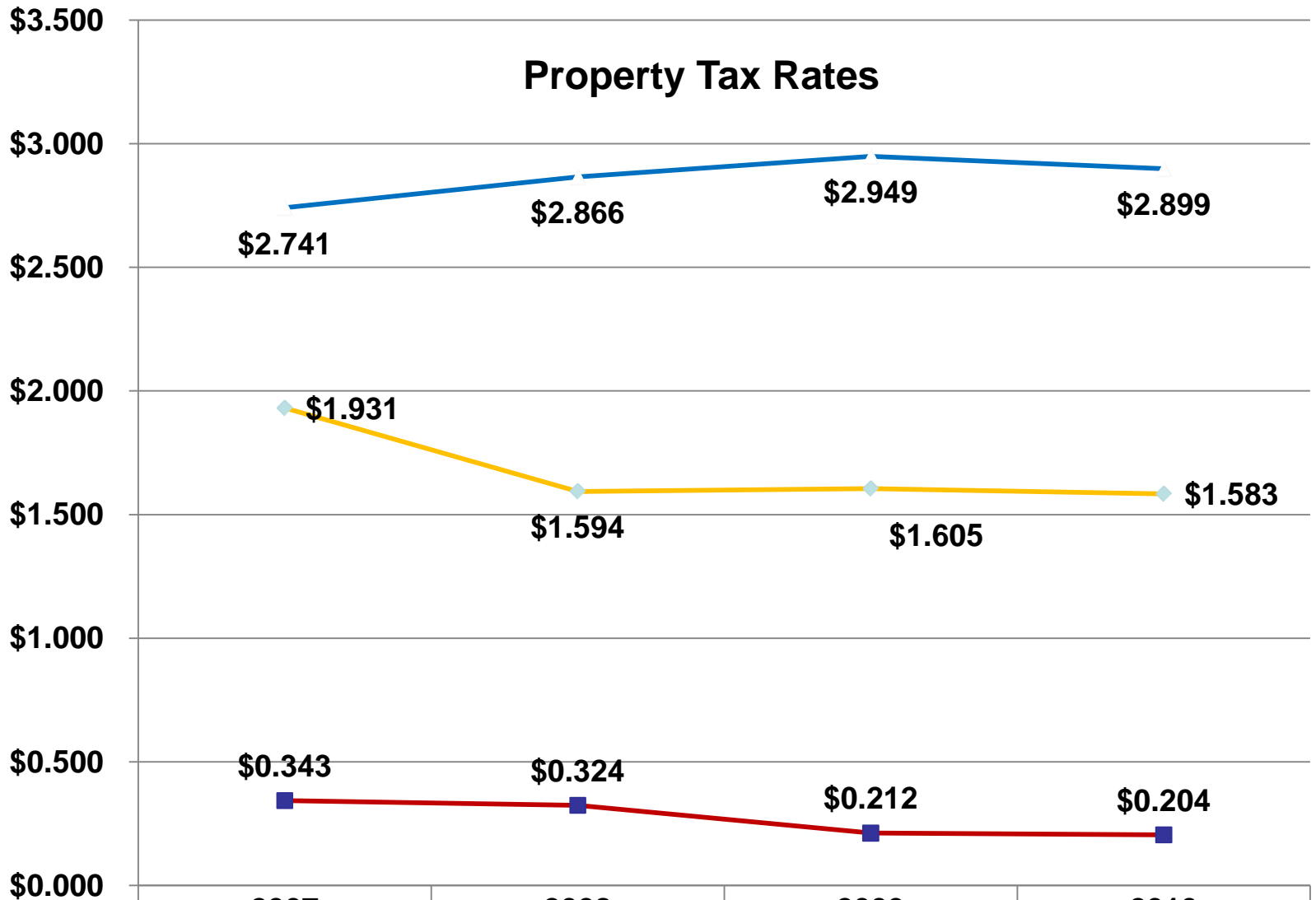
Property Taxes

			<u>Increase(Decrease)</u>	
	<u>2010</u>	<u>2009</u>	<u>\$</u>	<u>%</u>
General Whole Town (A)	\$ 963,083	\$ 909,077	\$ 54,006	5.9%
General Part- Town (B)	\$ 107,290	\$ 112,652	\$ (5,362)	-4.8%
Highway Fund (DB)	<u>\$ 1,522,164</u>	<u>\$ 1,416,578</u>	<u>\$ 105,586</u>	<u>7.5%</u>
Total	\$ 2,592,537	\$ 2,438,307	\$ 154,230	6.3%

Property Tax Rates

			<u>Increase (Decrease)</u>	
	2010 Rate	<u>2009 Rate</u>	\$	%
Inside Village				
General fund-whole town (A)	\$1.583	\$1.605	(\$0.02)	-1.3%
Outside Village				
General fund-whole town (A)	\$1.583	\$1.605	(\$0.02)	-1.3%
General fund-part town (B)	\$0.204	\$0.212	(\$0.01)	-3.4%
Highway fund, part-town(DB)	<u>\$2.899</u>	<u>\$2.949</u>	<u>(\$0.05)</u>	<u>-1.7%</u>
Total	\$4.686	\$4.766	(\$0.08)	-1.7%

Property Tax Rates



	2007	2008	2009	2010
◆ Whole Town A	\$1.931	\$1.594	\$1.605	\$1.583
■ Pat-Town9B)	\$0.343	\$0.324	\$0.212	\$0.204
— Highway	\$2.741	\$2.866	\$2.949	\$2.899

Taxes on \$100,000 Home

			<u>Increase (Decrease)</u>	
	<u>2010</u>	<u>2009</u>	<u>\$</u>	<u>%</u>
Inside Village				
General fund-whole town (A)	\$158.34	\$160.48	(\$2.15)	-1.3%
Outside Village				
General fund-whole town (A)	\$158.34	\$160.48	(\$2.15)	-1.3%
General fund-part town (B)	\$20.43	\$21.16	(\$0.73)	-3.4%
Highway fund, part-town(DB)	<u>\$289.86</u>	<u>\$294.92</u>	<u>(\$5.06)</u>	<u>-1.7%</u>
Total	\$468.63	\$476.56	(\$7.93)	-1.7%

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TOWN OF VAN BUREN

2010 PRELIMINARY BUDGET SPECIAL REVENUE FUNDS

Special Revenue Districts

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

- Drainage (3 Funds)
- Fire (3 Funds)
- Street Lights(8 Funds)
- Sanitation(14 Funds)
- Water (7 Funds)

Drainage

	<u>Spending</u>	<u>Revenues</u>	<u>Approp fund balance</u>	<u>Amount raised by By taxes 2010</u>	<u>2010 tax rate</u>	<u>2009 tax rate</u>	<u>Increase (Decrease) %</u>
SENECA DRAINAGE	\$88,650	\$300	\$5,000	\$83,350	\$0.3611	\$0.3514	2.8%
HARBOR HEIGHTS DRAINAGE	\$4,000			\$4,000	\$0.2232	\$0.0000	
SUN MEADOWS DRAINAGE	\$3,500			\$3,500	\$0.2566		

Fire Protection

	<u>Appropriations</u>	<u>Revenues</u>	<u>Amount raised by By taxes 2010</u>	<u>2010 tax rate</u>	<u>2009 tax rate</u>	<u>Increase (Decrease) %</u>
LAKESIDE FIRE	\$226,000	\$0	\$226,000	\$1.7417	\$1.8009	-3.3%
MEMPHIS FIRE	\$97,678	\$0	\$97,678	\$1.8062	\$1.8297	-1.3%
B'VILLE FIRE	\$493,541	\$20	\$493,521	\$1.2748	\$1.4014	-9.0%

Street Lighting

	<u>Approp</u>	<u>Rev</u>	<u>Approp fund bal</u>	<u>taxes 2010</u>	<u>2010 tax rate</u>	<u>2009 tax rate</u>	<u>Inc(Dec) %</u>
INTERSTATE ISL.	\$1,400	\$0		\$1,400	\$0.1656	\$0.1924	-13.9%
VILLAGE GREEN	\$102,000	\$225	(\$1,076)	\$102,851	\$1.2326	\$1.2763	-3.4%
WARNERS	\$7,260	\$22		\$7,238	\$0.3709	\$0.3960	-6.3%
SENECA KNOLLS	\$22,200	\$70		\$22,130	\$0.2517	\$0.3297	-23.7%
MEMPHIS	\$3,480	\$10		\$3,470	\$0.6839	\$0.7539	-9.3%
STILES ROAD	\$1,944	\$0		\$1,944	\$0.3282	\$0.3441	-4.6%
SUN MEADOWS	\$4,811	\$0		\$4,811	\$0.3526	\$0.3052	15.6%
HARBOUR HIGHT	\$4,932	\$0		\$4,932	\$0.2751	\$0.3214	-14.4%

Sewer Districts

	<u>Approp</u>	<u>Rev</u>	<u>Approp Fund bal</u>	<u>Amount raised by By taxes 2010</u>	<u>2010 tax rate</u>	<u>2009 tax rate</u>	<u>Inc(Dec) %</u>
HARBOUR HEIGHTS	\$4,631			\$4,631	\$0.1220	\$0.0801	52.3%
FLORAL PARK - STILES ROAD	\$5,159	\$0		\$5,159	\$27.4415	\$10.2766	167.0%
INTERSTATE ISLAND SEWER	\$70,194	\$0	(\$1,195)	\$71,389	\$6.8299	\$5.6008	21.9%
SENECA KNOLLS	\$28,880	\$165		\$28,715	\$0.5784	\$1.6069	-64.0%
VILLAGE GREEN #1	\$5,733	\$160		\$5,573	\$10.2445	-\$2.4596	-516.5%
VILLAGE GREEN #2	\$1,258	\$40		\$1,218	\$0.2102	\$0.2780	-24.4%
VILLAGE GREEN #3	\$900	\$0		\$900	\$1.1153	\$0.0000	
INTERSTATE ISLAND EXT 1	\$9,562	\$35		\$9,527	\$2.7960	\$4.0915	-31.7%
DOWNER STREET	\$1,400	\$0		\$1,400	\$4.7945	\$0.7246	561.6%
VILLAGE GREEN #4	\$53,399	\$0		\$53,399	\$37.2638	\$22.8856	62.8%
TIMBER HILLS	\$4,457	\$0		\$4,457	\$1.2862	\$0.3802	238.3%

Water Districts

	<u>Approp</u>	<u>Revenues</u>	<u>Amount raised by taxes 2010</u>	<u>2010 tax rate</u>	<u>2009 tax rate</u>	<u>Increase (Decrease) %</u>
ROUTE 173	\$383	\$0	\$383	\$0.1218	\$0.1263	-3.5%
EAST SORRELL HILL ROAD	\$1,838	\$0	\$1,838	\$175.0476	\$176.1905	-0.6%
CANTON STREET	\$21,028	\$21	\$21,007	\$4.9711	\$5.2641	-5.6%
JACK'S REEF	\$49,459	\$12,099	\$37,360	\$428.1948	\$415.7593	3.0%
CONSOLIDATED	\$73,819	\$57,117	\$16,702	\$0.0490	\$0.0455	7.5%
HARBOR Heights Supply	\$1,136		\$1,136	\$103.2727	\$104.1818	-0.9%
WALTERS ROAD CONSOL	\$656	\$0	\$656	\$0.0389	\$0.0000	
CONNORS RD CONSOL	\$16,303		\$16,303	\$2.8765	\$3.1810	-9.6%

