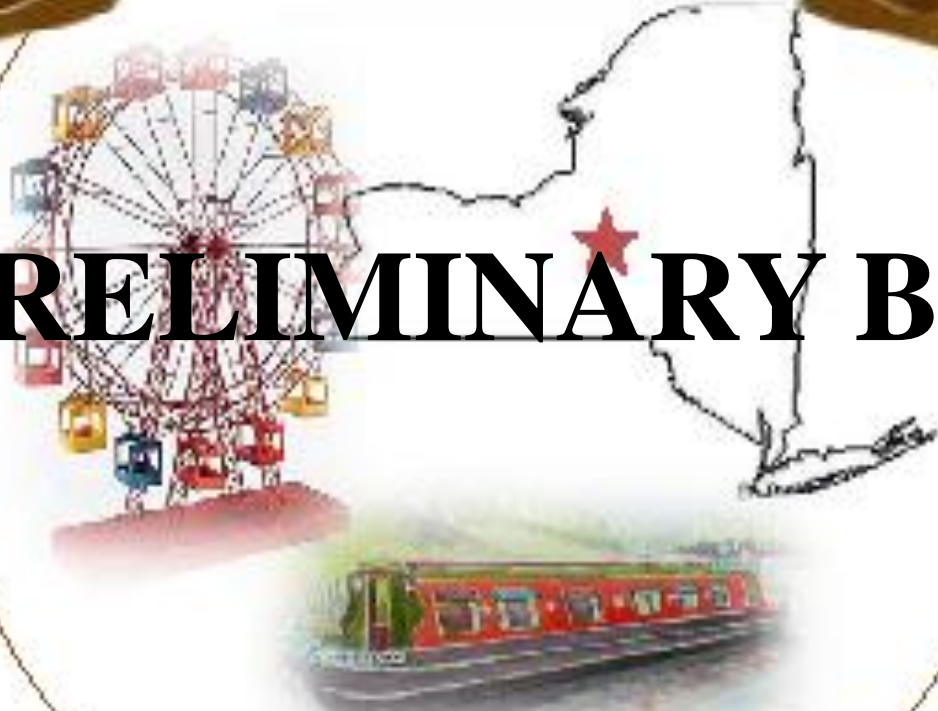


Town of Geddes

Established in 1848

2012 PRELIMINARY BUDGET



New York State

ISSUES FACED BY TOWN

- **Tax Levy Cap passed by New York State**
- **Loss of Sales Tax Revenue**

Real Property Tax Cap

The tax cap law establishes a limit on the annual growth of the **TAX LEVY (amount of taxes collected)** of local governments, including Counties, Cities, Towns, Villages, Schools, and Fire Districts to 2% or the rate of inflation, whichever is less.

Certain exceptions and adjustments apply to the 2% factor.

Sales Tax

- **In 2010 Onondaga County changed the formula on distributing sales tax to Towns**
- **In 2012, Geddes will receive \$296,168, \$692,850 less than 2011**
- **In 2013, sales tax is not shared with Towns**

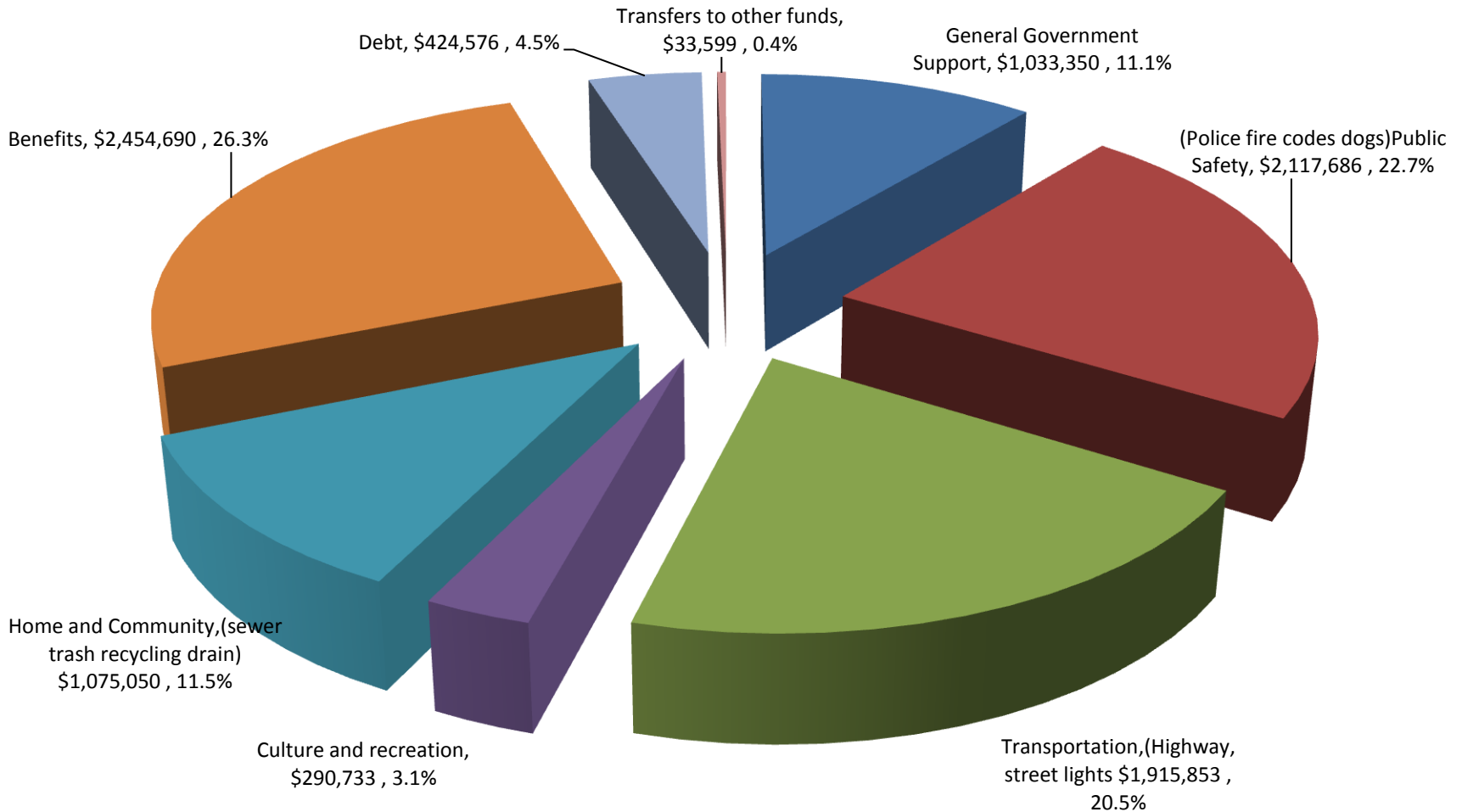
Effect on 2012 Budget

Loss of Sales Tax	\$692,850
Tax Cap Maximum Increase	\$220,833
2012 Budget Shortfall	(\$472,017)

2012 Total Spending

2012 Spending	\$9,345,537
2011 Spending	\$9,800,559
Increase(decrease)	(\$455,022)
%	-4.64%

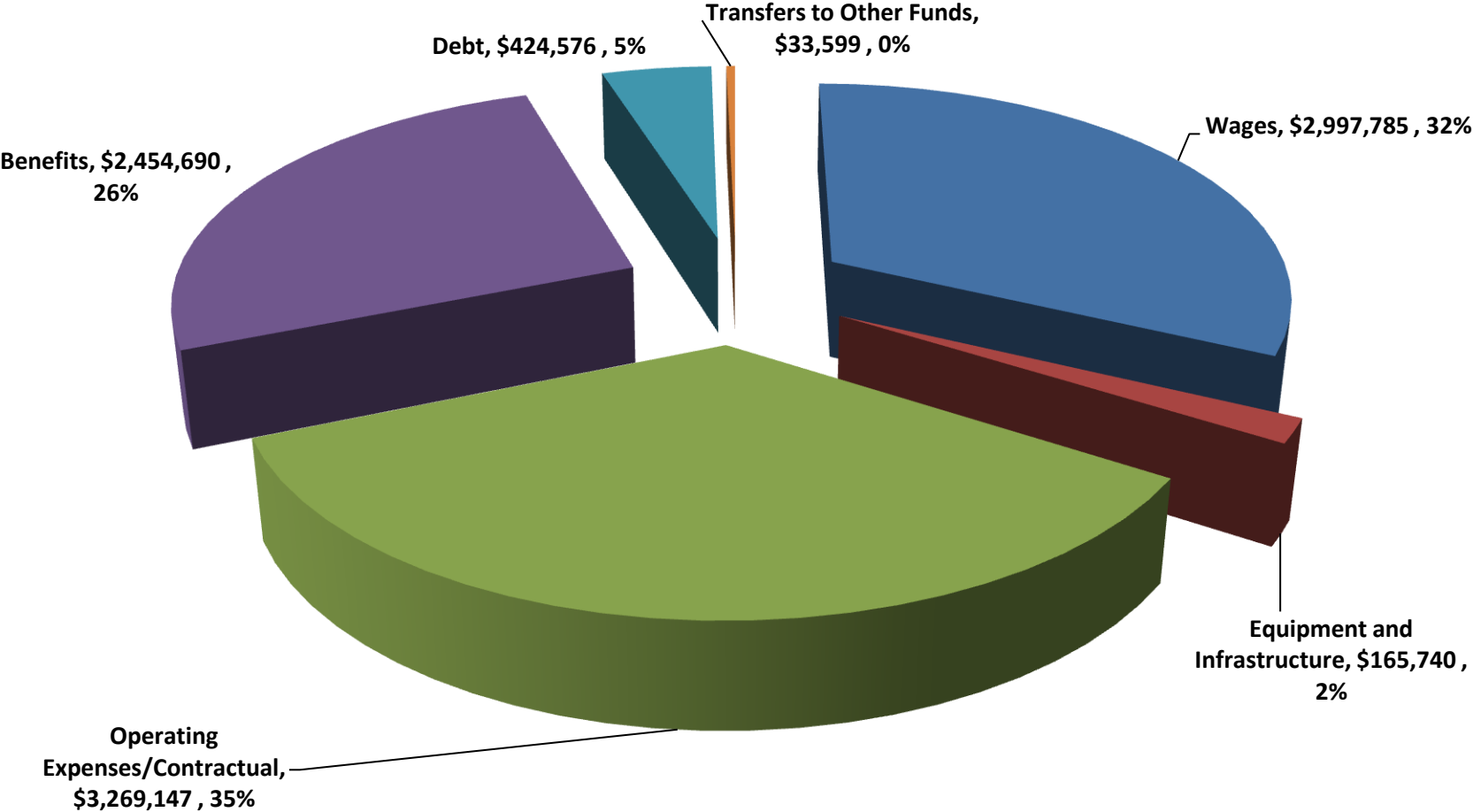
2012 Spending By Function



2012 Spending by Type

	<u>2012</u>	<u>Increase</u>	<u>%</u>
Wages	\$2,997,785	(\$142,985)	-4.6%
Equipment and Infrastructure	\$165,740	(\$45,623)	-21.6%
Operating Expenses/Contractual	\$3,269,147	(\$327,937)	-9.1%
Benefits	\$2,454,690	\$79,904	3.4%
Debt	\$424,576	(\$39,208)	-8.5%
Transfers to Other Funds	<u>\$33,599</u>	<u>\$20,827</u>	<u>163.1%</u>
Total	<u>\$9,345,537</u>	<u>(\$455,022)</u>	<u>-4.6%</u>

Expenses by Type



WAGES

- \$2,997,785 for 2012, 4.6% less than 2011
- 1 person scheduled for raise. No other increases
- All three union contracts expire end of 2011
- Summer Hiring in Highway eliminated
- Summer hiring in Parks Dept reduced
- Highway Employee scheduled to retire, not replaced

Equipment and Infrastructure

- **Paving of Roads** **\$165,000**
- **Replacing computers** **\$7,500**
- **Fencing in Parks** **\$2,500**

Operating Expenses/Contractual

- **Solvay Fire Co \$729,000**
- **Garbage Contract \$516,400**
- **Recycling Cont \$314,900**
- **Street Lighting \$211,000**
- **Road Salt \$201,060**
- **Gas and Diesel \$162,315**
- **Legal \$116,800**
- **Onon County Sewer Repairs \$101,343**
- **Equipment Rep(Highway \$85,000**
- **Property Ins \$82,701**
- **Utilities \$81,911**
- **Tipping Fees \$69,000**
- **Engineers \$68,350**

Reductions in 2012 Budget

- Solvay Fire Dept reduced by \$200,000
- Support for Solvay Library Eliminated
- Support for Solvay Youth Center eliminated
- Support for Youth Football & Soccer eliminated
- 5 Summer playgrounds eliminated
- Support for Seniors eliminated

Benefit Costs

	<u>2012</u>		<u>2011</u>	<u>Inc(Dec)</u>	<u>%</u>
NYS Retire-Non-police	\$ 277,112	\$	271,135	\$ 5,977	2.2%
NYS Retire-Police	\$ 247,136	\$	233,297	\$ 13,839	5.9%
Social Security/Medicare	\$ 236,729	\$	241,942	\$ (5,213)	-2.2%
Workmen's Comp Insur	\$ 148,196	\$	130,634	\$ 17,562	13.4%
Disability Ins	\$ 2,050	\$	2,350	\$ (300)	-12.8%
Health and Dental	<u>\$ 1,543,467</u>	<u>\$</u>	<u>1,495,428</u>	<u>\$ 48,039</u>	<u>3.2%</u>
Total	\$ 2,454,690	\$	2,374,786	\$ 79,904	3.4%

Debt Payments

2012	\$424,576
2011	\$463,784
Decrease	-\$39,208

Transfers Between Funds

- **Community Development-Lindberg Lawns,
Town Share \$25,000**
- **Towns Shares, Consolidation Grant \$5,000**
- **Transfer to fund Sewer Expeditor \$3,599**

2012 Non-Property Tax Revenues

2012	\$1,384,502
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2011	\$2,053,902
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Decrease	(\$669,400)
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%	-32.6%
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Non-Property Tax Revenues

	<u>2012</u>	<u>2011</u>	<u>Inc(Dec)</u>	<u>%</u>
Pilots	\$155,847	\$147,541	\$8,306	5.6%
Tax Penalties	\$21,275	\$23,000	(\$1,725)	-7.5%
Sales Tax	\$296,168	\$989,018	(\$692,850)	-70.1%
Franchise Tax	\$203,438	\$177,000	\$26,438	14.9%
Intergovernmental	\$44,695	\$22,812	\$21,883	95.9%
Dept Inc	\$46,297	\$47,705	(\$1,408)	-3.0%
Interest	\$51,025	\$51,061	(\$36)	-0.1%
Permits	\$18,700	\$23,700	(\$5,000)	-21.1%
Licenses	\$11,022	\$13,075	(\$2,053)	-15.7%

Non-Property Tax Revenue

	<u>2012</u>	<u>2011</u>	<u>Inc(Dec)</u>	<u>%</u>
Fines and Penalties	\$104,500	\$122,983	(\$18,483)	-15.0%
Insurance Recoveries	\$13,000	\$0	\$13,000	100.0%
Misc	\$5,250	\$3,050	\$2,200	72.1%
Stv Revenue				
Sharing	\$116,335	\$120,131	(\$3,796)	-3.2%
Mortgage Tax	\$204,000	\$190,000	\$14,000	7.4%
CHIPS	\$75,051	\$78,851	(\$3,800)	-4.8%
Grants	\$14,300	\$40,376	(\$26,076)	-64.6%
Interfund Trf	\$3,599	\$3,599	\$0	0.0%

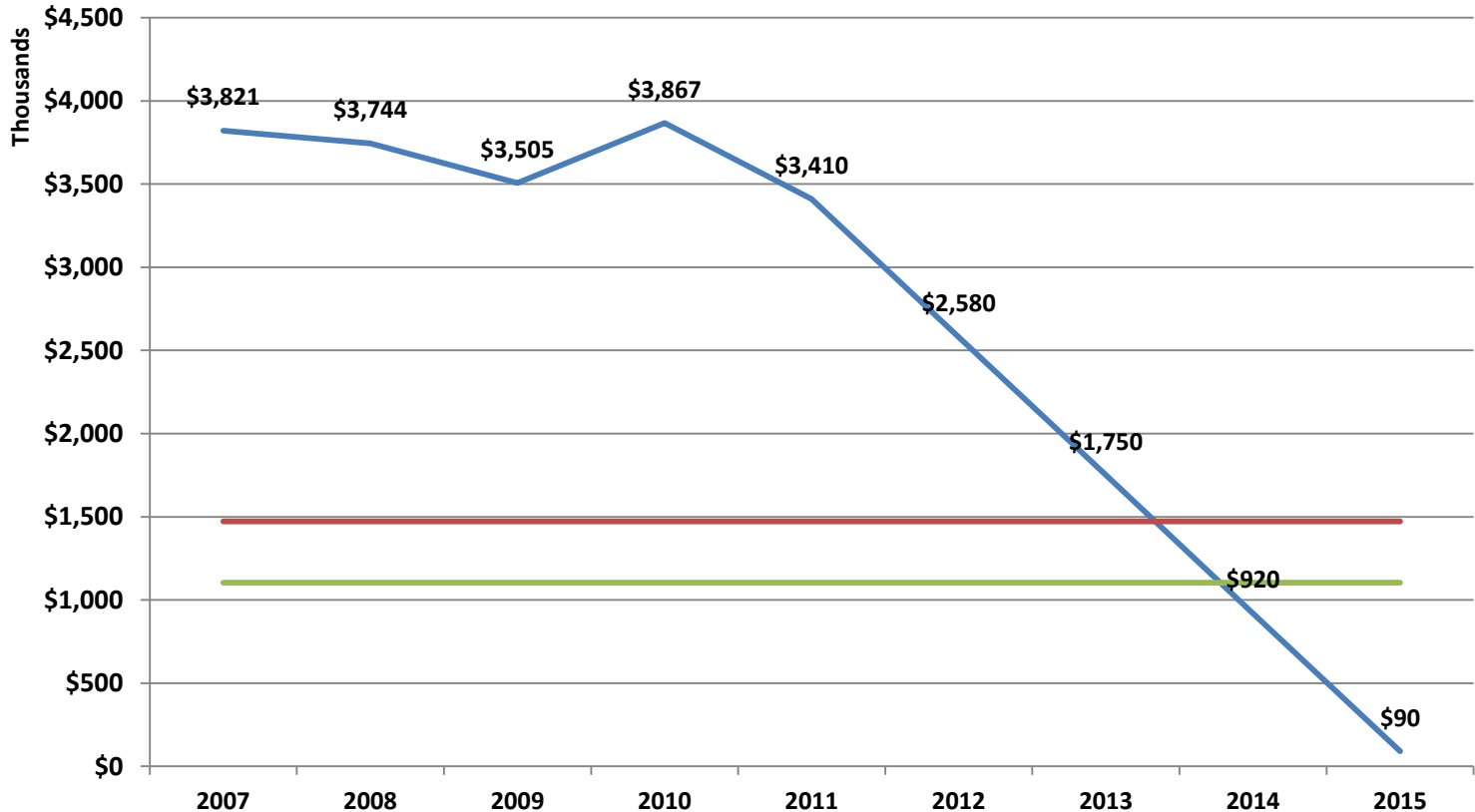
Appropriated Fund Balance

**Accumulated surplus from previous
years**

\$914,590

**\$844,758 From General and Highway
Funds**

Projected Available Fund Balance General and Highway 2011-2015



Property Taxes

2012 Tax Levy	\$7,046,445
2011 Tax Levy	\$6,826,204
Increase	\$220,241
%	3.2%

Taxes-Village of Solvay

	<u>2012</u>	<u>2011</u>
Inside Village		
General Fund-Whole Town	\$1.727	\$1.937
Fire Protection Fund	\$1.091	\$1.359
Total	\$2.818	\$3.297
Increase over Prior Year	-14.52%	-1.02%
Taxes for House valued at \$100,000		
Inside Village		
General Fund-Whole Town	\$172.74	\$193.74
Fire Protection fund	\$109.07	\$135.92
Total	\$281.80	\$329.66
Dollar Increase over Prior Year	(\$47.86)	(\$1.17)

Taxes-Westvale

	<u>2012</u>	<u>2011</u>
Westvale		
General Fund-Whole Town	\$1.727	\$1.937
General Fund-Part Town	\$3.047	\$1.726
Highway Fund	\$3.847	\$4.007
Fire Protection	\$1.091	\$1.359
Street Lighting	\$0.336	\$0.360
Sanitation	\$1.304	\$1.213
Total	\$11.353	\$10.603
Increase over Prior Year	7.08%	32.04%
Taxes for House valued at \$100,000		
Westvale		
General Fund-Whole Town	\$172.74	\$193.74
General Fund-Part Town	\$304.74	\$172.61
Highway Fund	\$384.73	\$400.71
Fire Protection	\$109.07	\$135.92
Street Lighting	\$33.63	\$35.97
Sanitation	\$130.40	\$121.33
Total	\$1,135.31	\$1,060.28
Increase Over Prior Year	\$75.03	\$248.73

Taxes-Lakeland

	<u>2012</u>	<u>2011</u>
Lakeland		
General Fund-Whole Town	\$1.727	\$1.937
General Fund-Part Town	\$3.047	\$1.726
Highway Fund	\$3.847	\$4.007
Street Lighting	\$0.336	\$0.360
Sanitation	\$1.304	\$1.213
Total	\$10.262	\$9.244
Increase Over Prior Year	11.02%	38.25%
Taxes for House valued at \$100,000		
Lakeland		
General Fund-Whole Town	\$172.74	\$193.74
General Fund-Part Town	\$304.74	\$172.61
Highway Fund	\$384.73	\$400.71
Street Lighting	\$33.63	\$35.97
Sanitation	\$130.40	\$121.33
Total	\$1,026.24	\$924.36
Increase Over Prior Year	\$101.88	\$248.91

2013 Budget Issues

- Loss sales tax of \$296,168
- Operating expenses will increase-\$100-180 thousand
- Fund balance dwindling
- Without new revenues or lower costs, taxes projected to increase \$400-700 thousand