

November 10, 2016

Minutes for Public Hearing for 2017 Preliminary Budget

The Public Hearing was opened at 7:06 pm. Town Clerk Dina Falcone read the Public Hearing Notice which was published in the Baldwinsville Messenger and the Post Standard on November 32016 as follows: "Town of Lysander Notice of Public Hearing: Notice is hereby given that the preliminary budget of the Town of Lysander for the fiscal year beginning January 1, 2017 has been completed and filed in the office of the Town Clerk at 8220 Loop Road, Baldwinsville, New York, where it is available for inspection by any interested person at all reasonable hours; Further notice is hereby given that the Town Board of the Town of Lysander will meet and review said preliminary budget and hold a public hearing thereon at the Town Hall at 7:00 p.m. on November 10, 2016, and at such hearing, any person may be heard relative to the preliminary budget as compiled for or against any item or items therein contained. Pursuant to Section 108 of the Town Law, the proposed salaries of the following Town Officers are hereby specified as follows: Supervisor, \$52,955; Highway Superintendent, \$55,000; Town Clerk, \$43,232; and Town Board Members, \$10,005, each of four. Dated October 17, 2016, Dina Falcone, Lysander Town Clerk.

RES #162/2016

A motion to open the Public Hearing occurred at 7:06 pm. **The motion was made by Councilor Geraci and seconded by Councilor Diamond.**

Supervisor Saraceni	Aye	Councilor Ellis	Aye	Councilor Geraci	Aye
Councilor Moore	Aye	Councilor Diamond	Aye		

All Ayes, motion carried and adopted

Comptroller Rahrle presented the budget in PowerPoint format. The PowerPoint format in note form is attached to these minutes.

PUBLIC COMMENTS

Resident Kevin Rode of Greymoor Way had questions and comments related to the budget. First, he stated had questions regarding the fund balance and its appropriation. He stated that it ended up at about 20 percent, and that Councilor Diamond and Councilor Geraci had certain thoughts regarding that, to be under that percent. He said he realizes it is just estimates, as the Town doesn't know where this year is going to go and what is going to be left over.

Mr. Rode asked if the secretary and the bookkeeper is the same job or if it is different people for each job. **Supervisor Saraceni** stated that it is two different people. He said the secretary position has not been filled. Most of the personnel who work for the Town are part timers and do a lot of different things.

Mr. Rode spoke with regard to the Town Clerk's Office. He said that he noticed pay raises were given to other department heads and that the Town Clerk position will be paid 10 percent less

than every other department head. He urged the Board to look back at that when pay raises are discussed and where salaries should be. He said the Town Clerk position is not easy job and a lot of work goes into it.

Mr. Rode asked about Dog Control, and asked if that is hourly or a salary position. **Supervisor Saraceni** stated that Dog control (Dan Baccardo) holds two positions; fifty percent of his time is dog control. He is has a mix of responsibilities. Mr. Baccardo is the IT guy, HVAC guy, and the Supervisor's bookkeeper. David Rahrle utilizes him as well. **Supervisor Saraceni** said that the folks that work in this building do an amazing job as they are pulled and stretched in different directions. Mr. Baccardo's position is salary.

Mr. Rode said that he noticed \$45K was taken out for the Deputy HW Supervisor position. **Supervisor Saraceni** stated that it was moved into contingency. The Town didn't anticipate hiring anybody in that position. He said the thought that the Town was not going to head in that direction. [Deputy HW Supervisor]. Mr. Rode said that the Town needs a Deputy Highway Supervisor.

Mr. Rode mentioned the Code Enforcement office and the budget for \$15K for a part time Code Enforcement Officer. He asked that if permits are 'down' do they need additional help. **Supervisor Saraceni** stated that last year the Town of Lysander was only two building permits off from the Town of Clay, and Clay has five Code Enforcement Officers. With the activity going on in Lysander, it is a position he thought could help that office provide a high level of service for the Town. **Supervisor Saraceni** said that he hopes it is the type of position that motivates revenue. That money is put aside. Councilor Geraci asked for a meeting with Code Enforcement Officer next month to work through it. **Supervisor Saraceni** stated that he thought it would be prudent given the size of the Town of Lysander and what the Town might see in the future.

Councilor Geraci added that the number was picked was 17% and everyone had their fingers crossed that it would be higher but that happens every single year. [You have to pick a target.] The Board is hoping the end of the year the same thing happens. As every board has been, approval with the dollars in the bank.

Fred Burtch of Plainville Road asked about zoning and setting aside the money in anticipation of increased activity in that department, and a comparisons with other towns. He asked about anticipated growth. He asked if anyone knew how many codes officers are in Van Buren. He also made comparisons with how many Board members are in this town as opposed to other towns. **Supervisor Saraceni** said he thinks they have one full time code Enforcement Officer, and he wasn't sure of a part time person. Mr. Burtch said Van Buren is growing. **Supervisor Saraceni** stated that as Tessy Plastics grows, he is sure Van Buren has a handle on it. He mentioned Van Buren's assessment value of \$400K, and Lysander is over \$1 billion. **Supervisor Saraceni** stated that Lysander has many structures to inspect, and this Town is fortunate to have steady growth in residential areas. He stated that this is just a possible part time person to enhance that office. He also stated that the Town is not considering more Board members at this time.

RES #163/2016

A motion to close the Public Hearing occurred at 7:51 pm. **The motion was made by Councilor Geraci and seconded by Councilor Diamond.**

Supervisor Saraceni	Aye	Councilor Ellis	Aye	Councilor Geraci	Aye
Councilor Moore	Aye	Councilor Diamond	Aye		

All Ayes, motion carried and adopted

No one spoke for or against the adoption of a local law to override the tax levy limit established in GML Section 3-c.

All persons, desiring to be heard, having been heard, the public hearing was terminated at 7:51 pm.

This is a true and complete recording of the action taken at this meeting.

*Dina Falcone
Town Clerk*



TOWN OF LYSANDER

2017 PRELIMINARY BUDGET
GENERAL AND HIGHWAY FUNDS

2% Property Tax Cap Summary

- The tax cap limits the total levy set by the local government, not the assessed value or tax rate.
- A local government may not adopt a budget that requires a tax levy that exceeds the prior year's levy by more than 2 percent or the rate of inflation, whichever is less, unless the Town Board officially overrides the tax cap limitation.
- Override: The law allows local governments and school districts to override the levy limits.

2% Tax Cap – HOW DID WE GET THERE?

	TOTAL
Increase in Special District Tax Levy over 2016	\$38,615
Increase in Town Budget Tax Levy from 2016	\$201,455
Less: Allowable Tax Base Growth Factor 0.0100	(\$0)
Less: Allowable Growth Factor 1.0068%	(\$21,970)
Less: Carryover from 2016	(\$60,112)
Less: Omitted Town Tax 2016	(\$2,482)
Difference in PILOT Receivable 2016 vs 2017	\$4,079
	\$159,585

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 living outside the Village of Baldwinsville

Functions Charged to General Town Fund, Part-Town

- Code Enforcement
- Planning Board
- Zoning Board

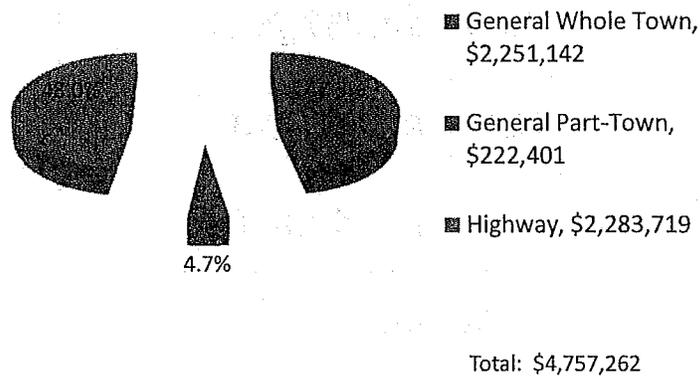
Total Budgeted Expenditures Comparison

2017	\$4,757,262
2016	\$4,771,248
Decrease	(\$ 13,986)
%	.003%

Budgeted Expenditures by Fund

General Whole Town	\$ 2,251,142	\$ 2,221,790	\$ 29,352	0.013
General Part-Town	\$ 222,401	\$ 197,456	\$ 24,945	0.126
Highway	\$ 2,283,719	\$ 2,352,002	\$ (68,283)	(0.029)
Total	\$ 4,757,262	\$ 4,771,248	\$ (13,986)	(0.003)

2016 Total Budgeted Expenditures by Fund



Total Other Income by Fund

	2017	2016	Increase (Decrease)	
			\$	%
General Whole Town	\$ 1,007,810	\$ 1,024,857	\$ (17,047)	-1.7%
General Part-Town	\$ 74,195	\$ 89,030	\$ (14,835)	-16.7%
Highway	\$ 474,070	\$ 469,629	\$ 4,441	0.9%
Total	\$ 1,556,075	\$ 1,583,516	\$ (27,441)	-1.7%

2017 Appropriated Fund Balances

	12/31/2016 Estimated Fund Balance	2017 Appropriated Fund Balance	2016 Estimated Unappropriated Fund Balance
General Fund (Whole Town)	\$971,000	\$630,000	\$341,000
General Fund (Part-Town)	\$56,000	\$23,000	\$33,000
Highway Fund	\$459,000	\$119,000	\$340,000
	\$1,486,000	\$772,000	\$714,000

Note: This will leave the estimated unappropriated fund balance at \$714,000 of which is 15% of the total budget.

Recap of 2017 Increase in Tax Levy

	General	Part Town	Highway	Change in Tax Levy
2017 change in revenue from 2016	\$17,047	\$14,835	(\$4,443)	\$27,441
2017 change in expenditures from 2016	\$29,352	\$24,945	(\$68,263)	(\$13,986)
change in fund balance appropriated	(\$30,000)	\$22,000	\$191,000	\$188,000
	\$16,399	\$66,780	\$118,276	\$201,455

Recap of 2017 Budget

Fund	Expenditures	Revenues	Appropriated Fund Balance	Amount to be Raised by Taxes
General	\$2,251,142	\$1,007,810	\$630,000	\$613,332
Part Town	\$222,401	\$74,195	\$23,000	\$125,206
Highway Part Town	\$2,283,719	\$474,070	\$119,000	\$1,690,649
TOTALS	\$4,757,262	\$1,556,075	\$772,000	\$2,429,187

2017 Taxes on \$100,000 Home

	2017 Rate	2016 Rate	\$	%
Inside Village	\$39.00	\$38.77	\$0.23	0.006
Outside Village	\$175.94	\$164.36	\$11.58	7.000

Key Components

- Reduction of Parks and Recreation revenue of \$39,900 to reflect changes in the Summer Day Camp program.
- Increase of \$10,000 in mortgage tax revenue from \$425,000 to \$435,000.
- Increase in cable franchise fees of \$12,000 from \$220,000 to \$232,000.
- Decrease of \$15,000 in building permit fees for a total of \$65,000.
- The budget includes \$90,000 for building maintenance projects.
- Reduction in Summer Day Camp expenditure of \$39,821 to reflect changes in the Summer Day Camp program.
- Increase in New York State retirement costs of \$18,519 for a total of \$177,130.

2017 Special Revenue Districts

Costs are paid by those property owners who directly receive the benefit.

- Street Lighting
- Water Supply
- Water
- Fire Protection
- Sewer
- Drainage
- Parks

Town Special Districts Include

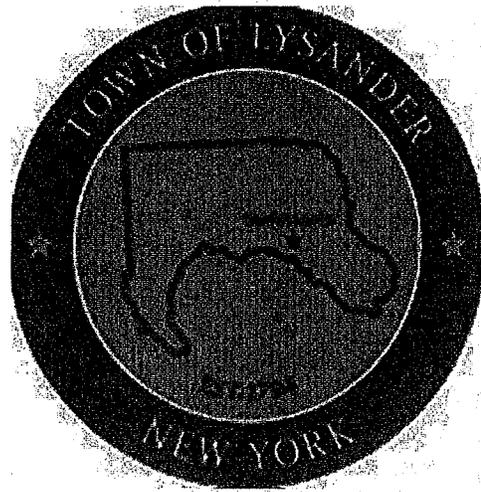
- Lighting – Rate based on previous year power expenditures.
- Water Supply – Rate based on Annual hydrant fees and lease agreements with OCWA.
- Water Districts - Districts supplied by Village water are intended to be self sustaining through water billing rates.
- Sewer – Rate set by previous years maintenance costs provided by OCWEP, operating costs, debt service payments and future capital improvement expenses.
- Drainage – Rate set by anticipated future maintenance needs and current fund balance.
- Fire Protection – Rate set by contract amount with Fire Company

Water Districts

	Expenditures	Revenues	Appropriated Fund Balance	2017 Taxes	2017 Tax Rate	2016 Tax Rate	INCREASE (DECREASE)
Clinton Heights	\$61,961	\$56,000	\$5,961	\$0	\$ -	\$ -	\$ -
Rivermist	\$13,935	\$12,500	\$1,435	\$0	\$ -	\$ -	\$ -
Emerick Heights	\$3,600	\$3,600	\$0	\$0	\$ -	\$ -	\$ -
Seneca Estates	\$27,000	\$27,000	\$0	\$0	\$ -	\$ -	\$ -
West Genesee	\$14,510	\$9,100	\$0	\$5,410	\$ 77.29	\$ -	\$ 77.29
Oswego Road	\$144	\$144	\$0	\$0	\$ -	\$ -	\$ -
	\$121,150	\$108,344	\$7,396	\$5,410			

Fire Protection

	Assessed Value	Budget	2017 Rate per 1000	2018 Rate per 1000	Increase (Decrease)
FIRE PROTECTION DISTRICT					
W. Phoenix	100,827,401	\$104,238	\$1.03	1.03	\$0.00
FIRE DISTRICTS					
Belgium Cold Springs	195,421,301	\$1,255,115	\$1.32	1.32	(\$0.00)
Seneca River	25,584,821	\$16,000	\$2.97	3.00	(\$0.03)
Plainville	271,077,061	\$364,850	\$1.31	1.37	(\$0.06)
North West	380,322,531	\$601,783	\$1.67	1.69	(\$0.02)
Oddy	8,798,314	\$20,468	\$2.33	2.28	\$0.04



Questions