

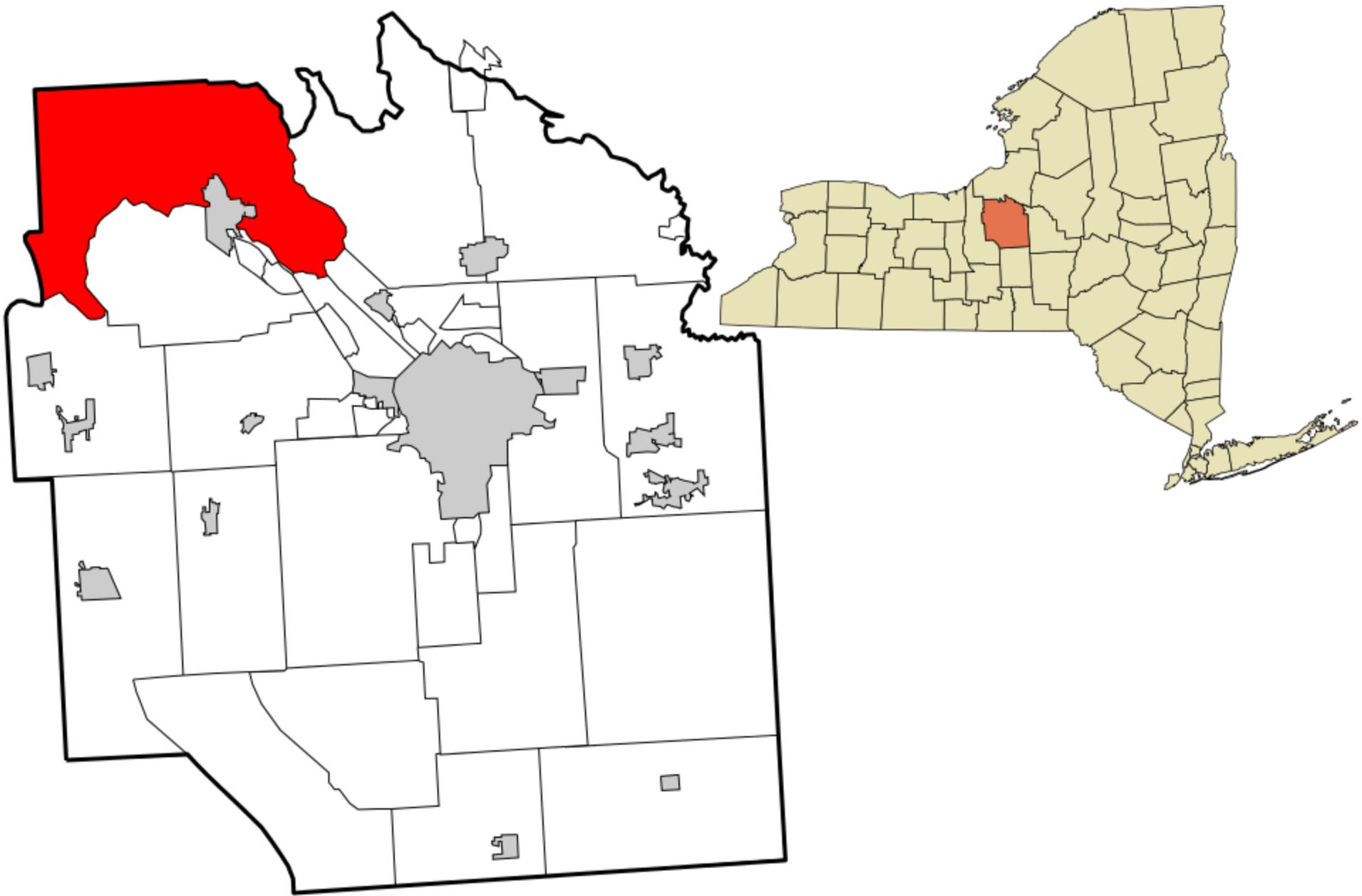
Town of Lysander



State of the Town Address April 25, 2016

Lysander

Who we are.



Interesting Facts

- We were established in 1794
- Land Area 62 Square Miles
- 2nd Largest Town in Onondaga County out of 19 Towns
- Population of Approximately 22,302
- Approximately 8,514 Households
- Median House Hold Income of \$79,513
- 31 Miles of Waterfront define our Southern and Eastern Border
- Host 2/3 of the Northern portion of the Village of Baldwinsville (Largest Village in Onondaga County)
- Home of the B'ville Bees, Phoenix Firebirds, Jordan Elbridge Eagles and the Cato Blue Devils
- We are serviced by Cody, Seneca River, Belgium Cold Springs, Plainville, Phoenix and the Northwest Fire District comprised of Baldwinsville and Lysander companies

Town Comparison on Per Capita Spending

Per capita spending rates are derived based upon the population size of each jurisdiction. For example, the County's per capita rate is based upon total county population, while individual municipalities' rates are based on their own population levels. For towns, total town wide population is used, notwithstanding that certain town budget funds may apply to only segments of the community (e.g. town wide plus village, town outside village, etc.).

Town	2013	Per Capita
DeWitt	\$ 24,386,504.00	\$ 948.00
Camillus	\$ 20,402,675.00	\$ 840.00
Spafford	\$ 1,312,591.00	\$ 786.00
Salina	\$ 25,516,372.00	\$ 759.00
Tully	\$ 1,991,944.00	\$ 729.00
Marcellus	\$ 3,781,086.00	\$ 611.00
Skaneateles	\$ 4,203,005.00	\$ 582.00
Fabius	\$ 1,085,734.00	\$ 556.00
Geddes	\$ 9,191,413.00	\$ 542.00
Manlius	\$ 16,582,944.00	\$ 511.00
Lafayette	\$ 2,411,228.00	\$ 490.00
Otisco	\$ 1,234,536.00	\$ 484.00
Cicero	\$ 14,772,718.00	\$ 466.00
Clay	\$ 25,219,211.00	\$ 425.00
Onondaga	\$ 9,108,689.00	\$ 394.00
Elbridge	\$ 2,301,301.00	\$ 393.00
Pompey	\$ 2,806,442.00	\$ 385.00
Van Buren	\$ 5,000,050.00	\$ 374.00
Lysander	\$ 5,687,941.00	\$ 255.00
	\$ 176,996,384.00	

Assessed Land Values in the Town of Lysander

Roll Year	Town Taxable Value	Large Impacts	Reason
2007	1,349,348,138	NA	NA
2008	1,393,614,085	NA	NA
2009	1,427,553,402	NA	NA
2010	1,467,168,511	-529,740	Overvaluation per State Advisory
		-	
		21,600,00	
2011	1,553,908,540	0	AB/Inbev Court Settlement/PILOT
2012	1,495,426,984	-1,068,500	Paperworks Stipulated Assessment
2013	1,491,893,588	-2,827,900	Ball Plastics / Vacant Stipulated Assessment
		-2,875,000	Mclane Court Settlement
		-1,600,000	Willett Health Buildings Court Settlement
2014	1,544,205,124	-6,000,000	Agrana PILOT
		-3,350,360	Overvaluation per State Advisory
2015	1,539,547,770	-1,351,600	Timbers Court Settlement
		-	
		31,408,14	
		5	Dominion Overvaluation by State Advisory
2012-2015		-7,628,418	Verizon Telecommunication

2015 Financial Results by Fund

	<u>General</u>	<u>Part Town</u>	<u>Highway</u>	<u>Total</u>
Total Revenues	\$2,827,188	\$181,879	\$2,293,586	\$5,302,653
Total Expenditures	<u>\$-2,445,577</u>	<u>\$-178,667</u>	<u>\$-2,105,118</u>	<u>\$-4,729,362</u>
Surplus	\$381,611	\$3,212	\$188,468	\$573,291

Fund Balance at December 31, 2015

	<u>General</u>	<u>Part Town</u>	<u>Highway</u>	<u>Total</u>
Beginning of Year	\$858,722	\$103,030	\$461,557	\$1,423,309
Surplus	<u>\$381,611</u>	<u>\$3,212</u>	<u>\$188,468</u>	<u>\$573,291</u>
End of Year	\$1,240,333	\$106,242	\$650,025	\$1,996,600

2015 Revenue Actual vs. Budgeted
(rounded to nearest thousand)

	Fund		
	<u>General</u>	<u>Part Town</u>	<u>Highway</u>
Actual	2,827,000	182,000	2,294,000
Budgeted	<u>2,458,000</u>	<u>158,000</u>	<u>2,153,000</u>
Difference	369,000	24,000	141,000
Sale of Ice Arena	548,000		
Mortgage Tax	90,000		
Franchise Fees	19,000		
Parks Fees	-16,000		
Ice Arena Fees	-276,000		
Building Permits		23,000	
Service To Other Gov'ts.			90,000
Sale of Equipment			5,000
Interfund Revenue			13,000
CHIPS			18,000
All Other Sources	<u>4,000</u>	<u>1,000</u>	<u>15,000</u>
	369,000	24,000	141,000

2015 Expenditures Actual vs. Budgeted

(rounded to nearest thousand)

	Fund		
	<u>General</u>	<u>Part Town</u>	<u>Highway</u>
Actual	2,446,000	179,000	2,105,000
Budgeted	<u>2,838,000</u>	<u>188,000</u>	<u>2,219,000</u>
Difference	-392,000	-9,000	-114,000
Parks Projects	-20,000		
Ice Arena Operators	-187,000		
Summer Programs	-10,000		
NYS Retirement	-35,000		-6,000
Health Insurance	-20,000		-20,000
Interest Expense	-8,000		
Property / Liability	-9,000		
Road Maintenance / Construction			-20,000
Overtime			-27,000
All Other Expenditures	<u>-103,000</u>	<u>-9,000</u>	<u>-7,000</u>
	-392,000	-9,000	-114,000

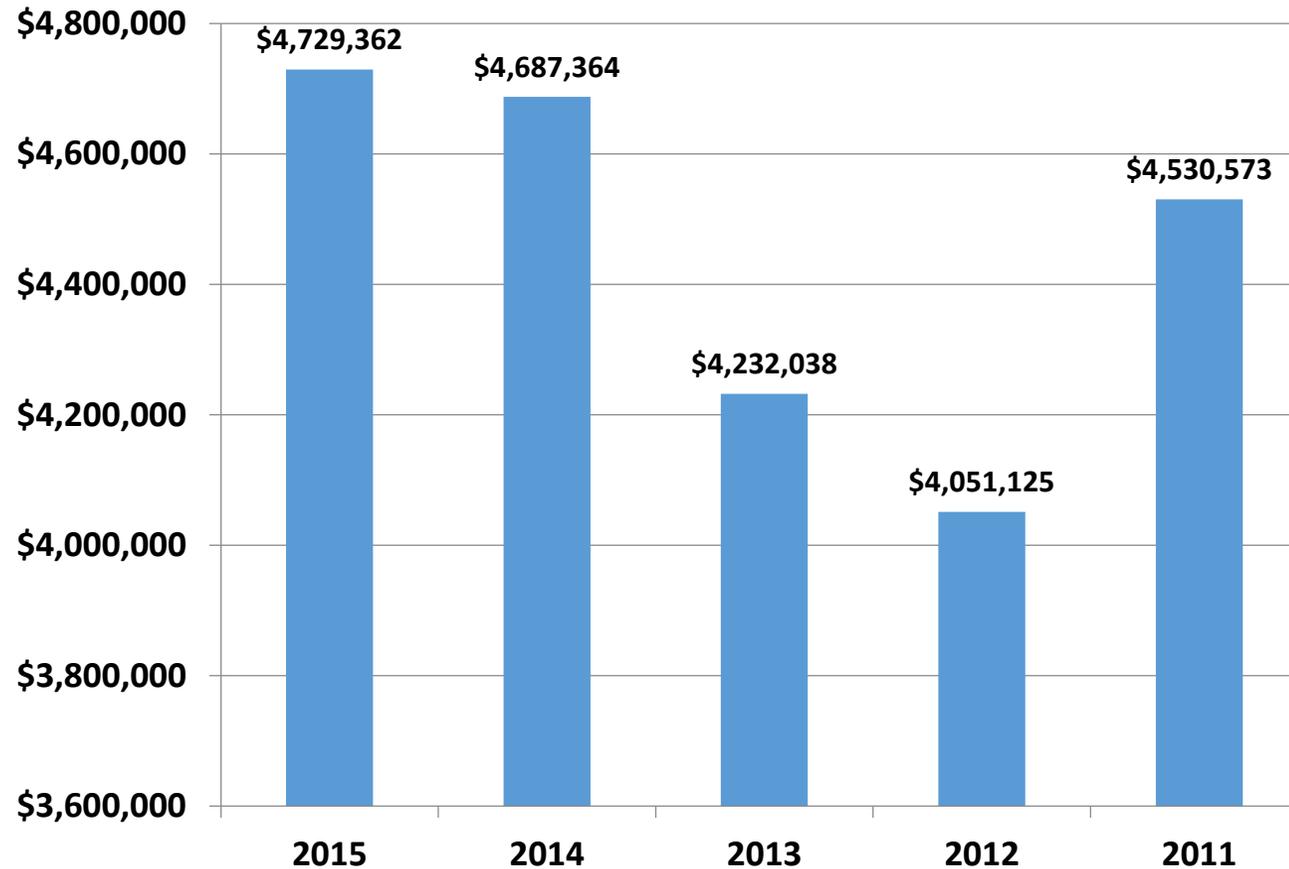
TOWN OF LYSANDER
STATEMENT OF INDEBTEDNESS
December 31, 2015

<u>DEBT TYPE</u>	<u>PURPOSE</u>	<u>ISSUE DATE</u>	<u>MATURITY DATE</u>	<u>INT RATE</u>	<u>ORIGINAL AMOUNT</u>	<u>BALANCE YEAR END</u>
BAN	W Genesee Sewer Ext1/Rt 370	02/11/2015	02/11/2016	1.38%	\$110,000	\$107,500
BAN	W Genesee Sewer Improvements	11/20/2015	11/18/2016	2.23%	\$317,000	\$32,000
BAN	W Genesee Water Repair	09/23/2015	09/22/2016	2.19%	\$35,000	\$35,000
BAN	Water Meter Replacement Project	06/08/2015	06/07/2016	2.15%	\$136,000	\$136,000
BOND	Town Hall	02/15/2010	02/15/2025	3.36%	\$1,445,000	\$1,050,000
BOND	Radisson Sewer Improvements	09/15/2009	09/15/2028	4.33%	\$2,007,000	\$1,485,000
BOND	2014 INTL Truck	04/01/2014	04/01/2018	2.90%	\$130,000	\$97,500
BOND	2015 Western Star Truck	05/04/2015	05/03/2018	2.90%	\$146,038	\$146,038
BOND	Whispering Oaks Sewer Improvements	08/01/2013	11/01/2042	2.10%	\$461,997	\$425,000
				TOTAL	\$4,788,035	\$3,514,038

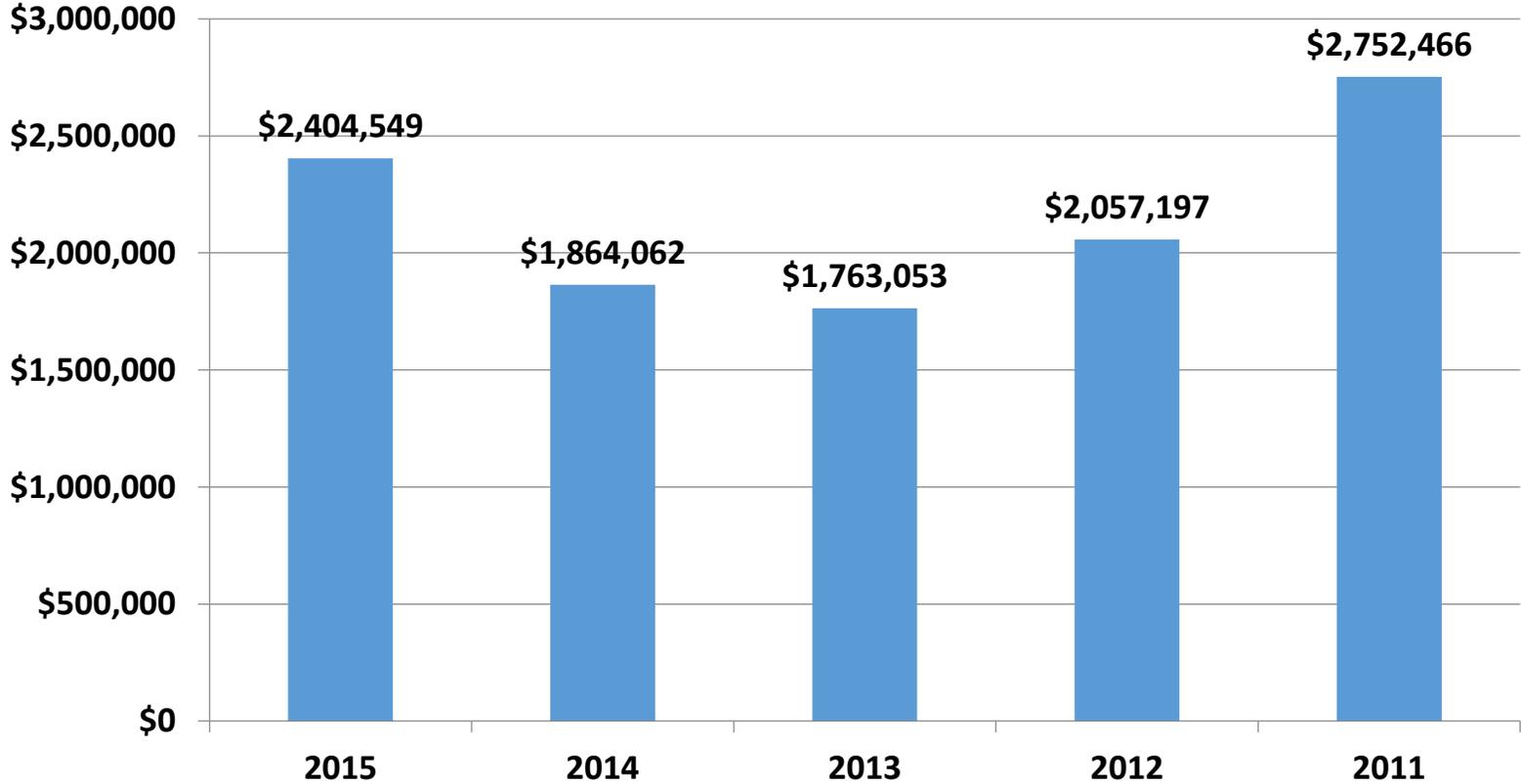
2016 - 2012 Budget Comparison

	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>
General	\$2,221,790	\$2,558,219	\$2,319,008	\$2,251,172	\$2,230,992
Part Town	\$197,456	\$187,645	\$196,588	\$197,162	\$174,863
Highway	<u>\$2,352,002</u>	<u>\$2,217,162</u>	<u>\$2,273,475</u>	<u>\$1,844,593</u>	<u>\$2,307,685</u>
Total	\$4,771,248	\$4,963,026	\$4,789,071	\$4,292,927	\$4,713,540

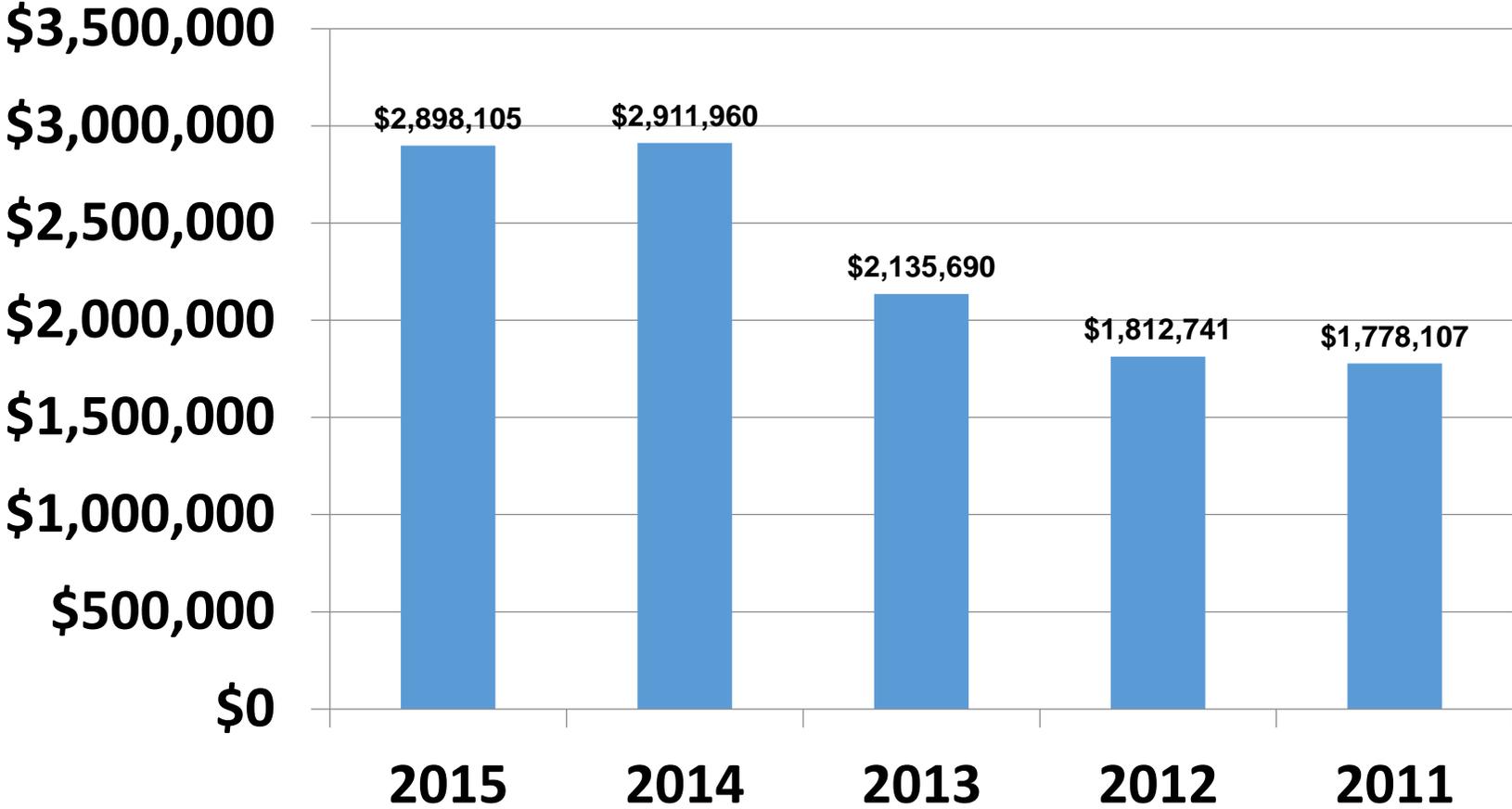
Total Spending Comparison 2015 – 2011



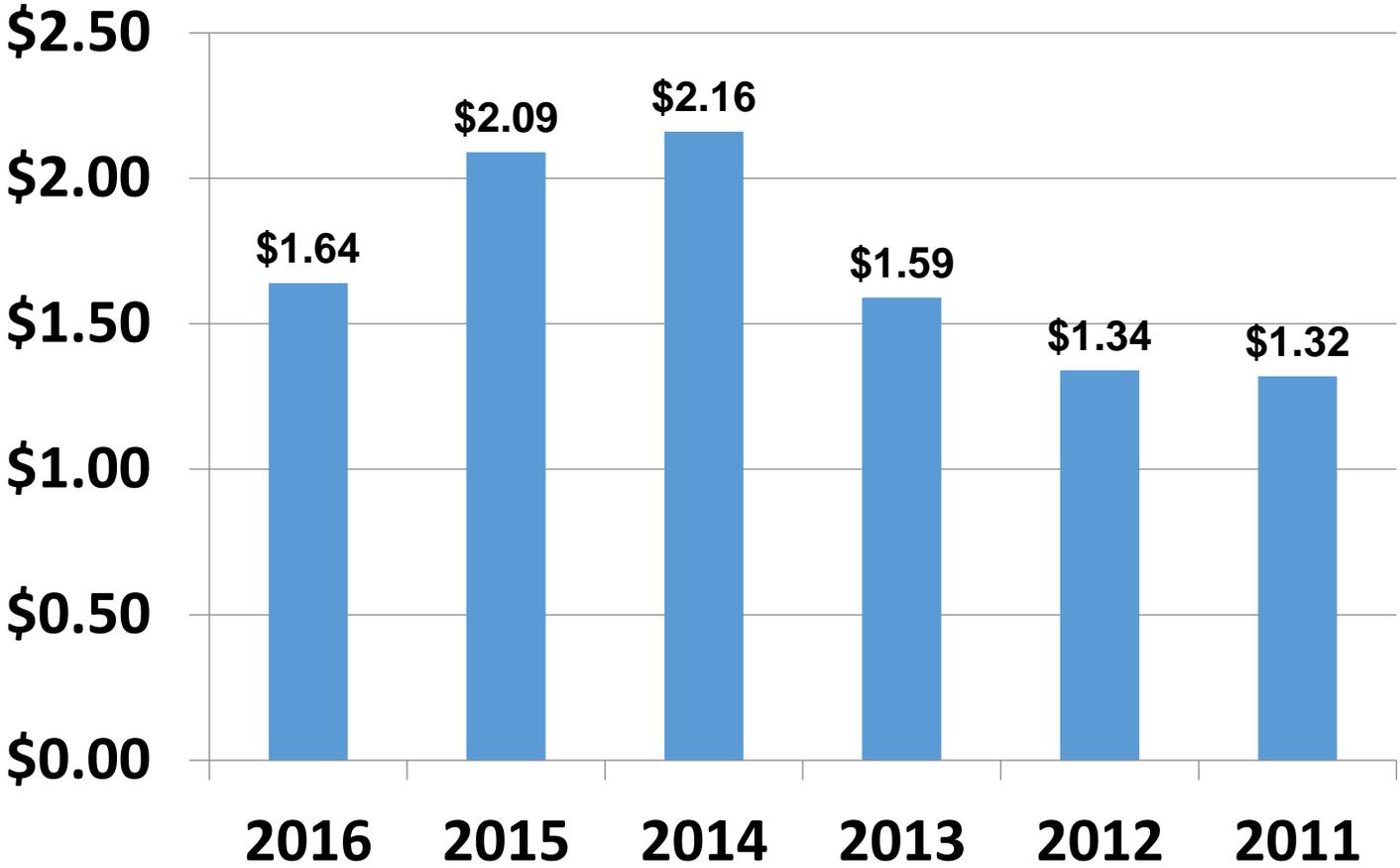
Total Non-Tax Revenue Comparison 2015 - 2011



Tax Levy Comparison 2015 - 2011



Tax Rate Comparison 2016 - 2011



FIVE YEAR LOOK BACK

Total Fund Balance 2015 – 2011

<u>Fund</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>
General	\$1,240,333	\$858,722	\$745,388	\$996,728	\$992,510
Part Town	\$106,242	\$113,030	\$93,014	-\$3,482	\$15,453
Highway	\$650,025	\$461,557	\$496,179	\$714,618	\$852,273
	\$1,996,600	\$1,433,309	\$1,334,581	\$1,707,864	\$1,860,236

FIVE YEAR LOOK BACK

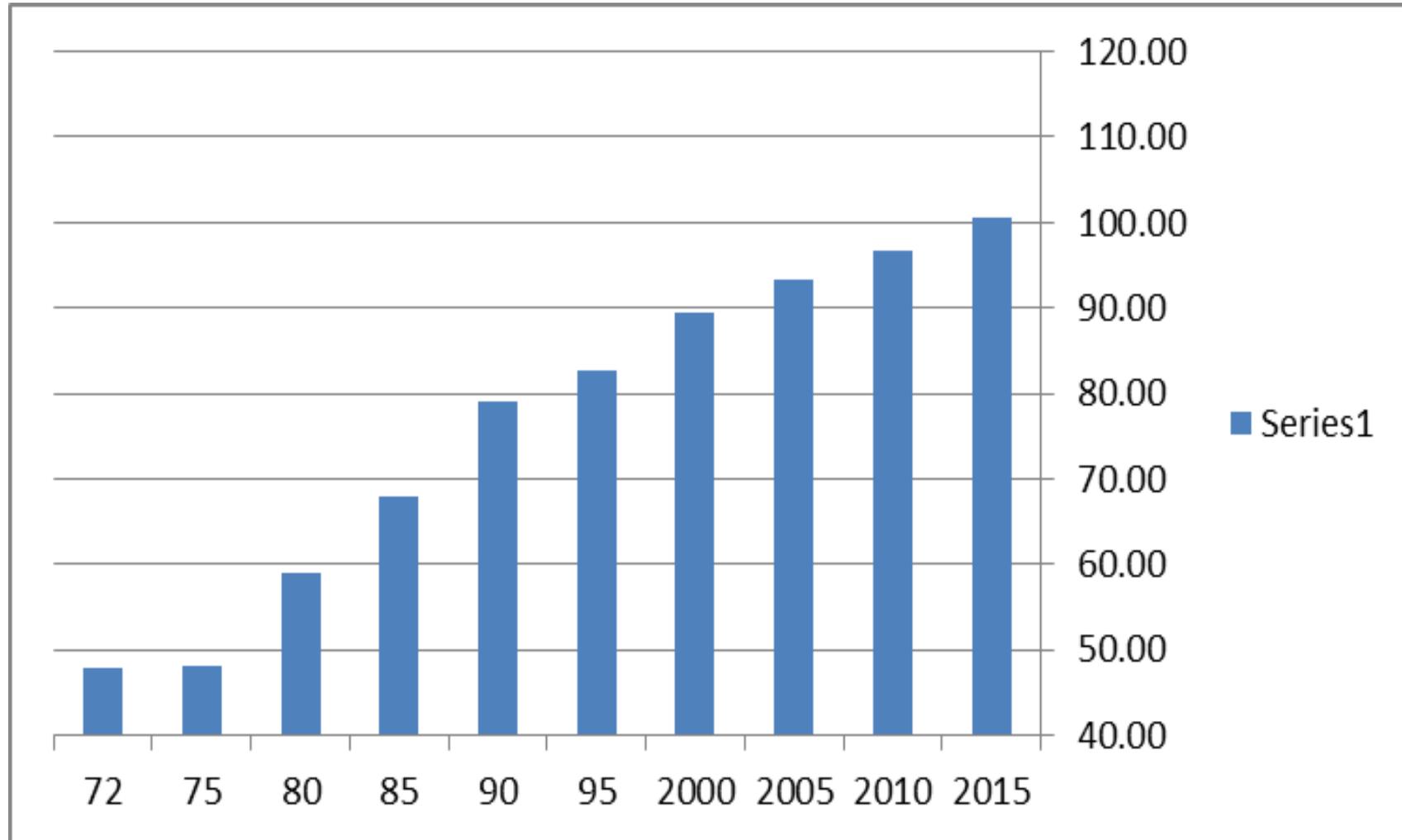
Fund Balance Appropriated 2016 - 2012

<u>Fund</u>	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>
General	\$600,000	\$100,000	\$84,000	\$490,000	\$400,000
Part Town	\$50,000	\$30,000	\$50,000	\$0	\$18,500
Highway	\$310,000	\$64,000	\$240,000	\$250,000	\$657,000
	\$960,000	\$194,000	\$374,000	\$740,000	\$1,075,500

State of Our Highways

Highway Network Growth By Year

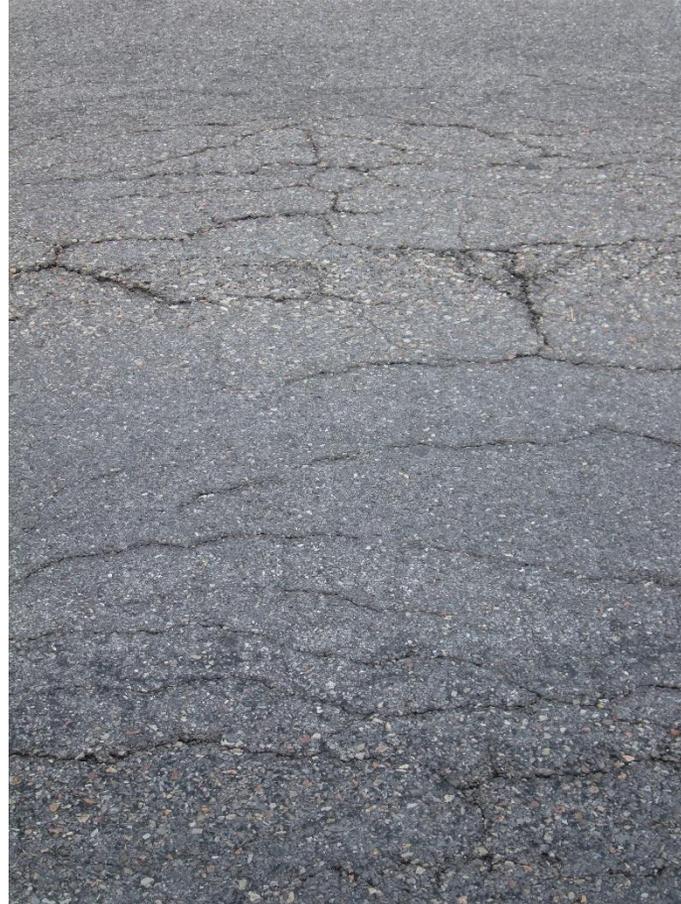
Center Line Miles



Alligator Cracking



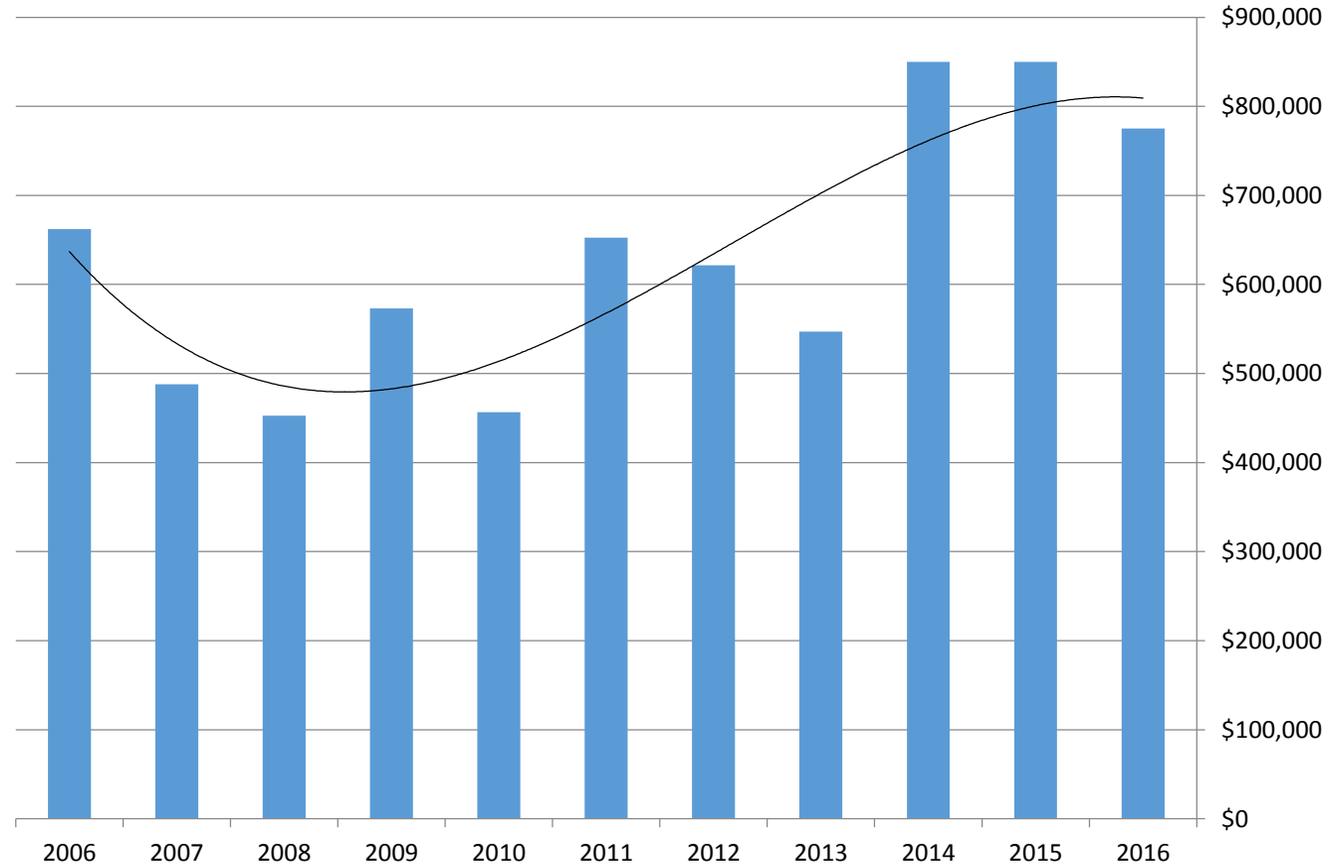
Asphalt fatigue failure



Valley gutter heave failure



Highway Budget By Year



Cost Cutting Measures

Decision

- Parks - Held off on the purchase of a new mower
- Parks - Hired a F/T Seasonal Employee to replace a F/T Year Round employee
- Moved our Day Camp to Lysander Park
- Held off hiring an assistant Highway Superintendent
- Worked with Dan Bacardo and Rich Billings to provide dog control 24/7

Result

- \$15,000 Savings
- \$30,000 Savings
- \$7,000 Savings
- \$45,000 Savings
- \$15,000 Anticipated Savings
- **Savings So Far 112,000**

Future Initiatives

- Solar Project on our dump site
- Hiring an ESF Intern to provide us with a timber asset analysis on public lands
- Establish Public Private Partnerships to help fund parks initiatives
- Work with our neighboring municipalities to identify and create cost savings inter-municipal agreements



Miles by Year

