



Town of East Greenbush

2011 Preliminary Budget
Public Hearing
November 4, 2010

2011 Budget



- Agenda
 - Overview
 - Expense Summary
 - Salary
 - Benefits
 - Revenue
 - Fee Increases
 - Tax Levy
-

2011 Budget Process



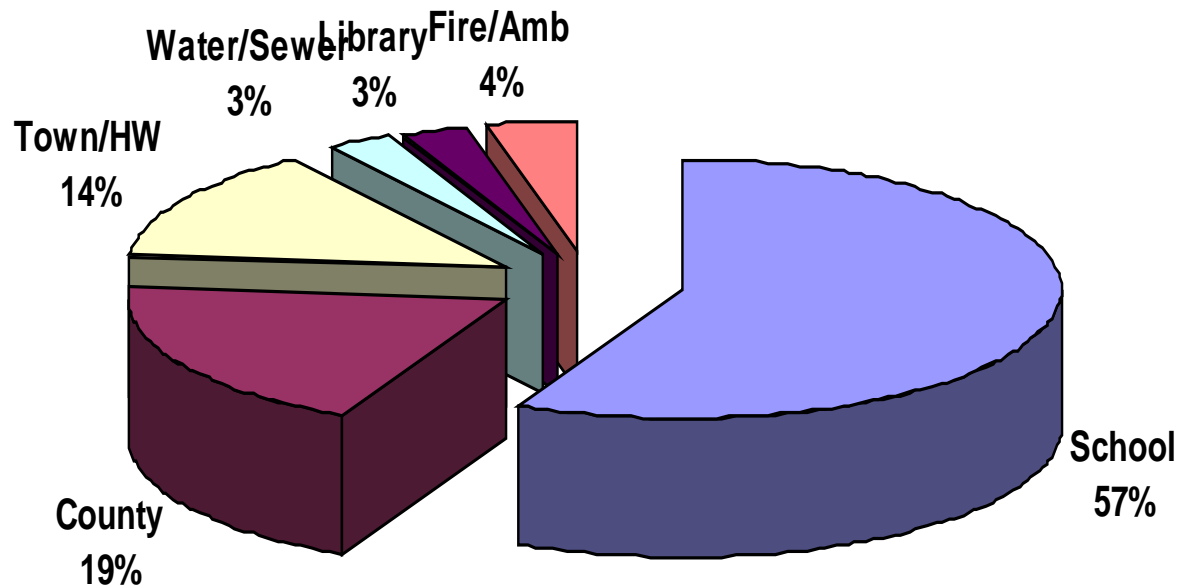
- Zero-Based/Incremental Approach
 - Departmental Meetings
 - Conservative Estimates
 - Administrative Allocations
 - Taking administrative expenses from General Fund to Special Districts (Comptroller, Payroll, Insurance, etc)
 - More accurate picture of actual expenses
 - Salary schedule does not match budget lines, making validation difficult
 - Water/Sewer costs allocated to funds based on metered flow
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Fiscal Advisors Recommendations



- ☑ Engage the services of an independent accounting
 - ☑ Build a more intelligent budget process
 - ☑ Implement property tax and fee increases
 - Sell Town assets
 - ☑ Review employee benefit expenses
 - ☑ Charge special districts for administrative expenses
 - ☑ Hiring freeze and reduce Town positions
 - ☑ Spending Controls
 - Consolidation of Services
 - Energy Audit
-

Tax Bill Composition



2011 Budget



- Significant Changes
 - Retirement Contribution
 - Medical Insurance
 - Project Funding (Mannix, Couse, Luther Rd)
 - 3% Raise for Town Hall employees
 - Police Car
 - Interfund Payback
 - Retirement Reserve
 - Water (Troy)
 - MS4 Compliance

2011 General Fund Expenses

(in thousands)



	2009 Actual	2010 Forecast	2011 Preliminary	2011 vs. 2009	2011 vs. 2010
Salary	4,006	3,801	3,683	-8.1%	-3.1%
Benefits	1,614	1,791	1,929	19.5%	7.7%
Equipment	35	14	45	26.2%	209.8%
CE	1,245	1,203	1,236	-0.7%	2.7%
Debt	167	449	247	47.7%	-44.9%
Other	-	-	240	N/A	N/A
Total Expenses	7,068	7,259	7,380	4.4%	1.7%

2011 Highway Expenses

(in thousands)

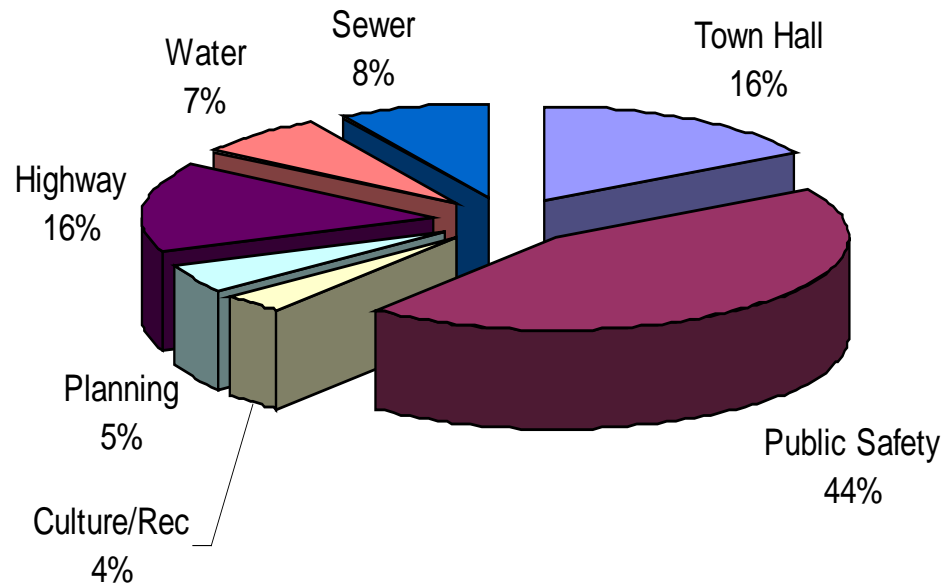


	2010	2011	2011 vs.	2011 vs.	
	2009 Actual	Forecast	Preliminary	2009	2010
Salary	1,068	998	848	-20.6%	-15.1%
Benefits	518	525	559	8.0%	6.5%
CE	836	897	931	11.4%	3.8%
Debt	409	235	348	-14.9%	48.4%
Other	-	-	75	N/A	N/A
Total Expenses	2,832	2,656	2,761	-2.5%	4.0%

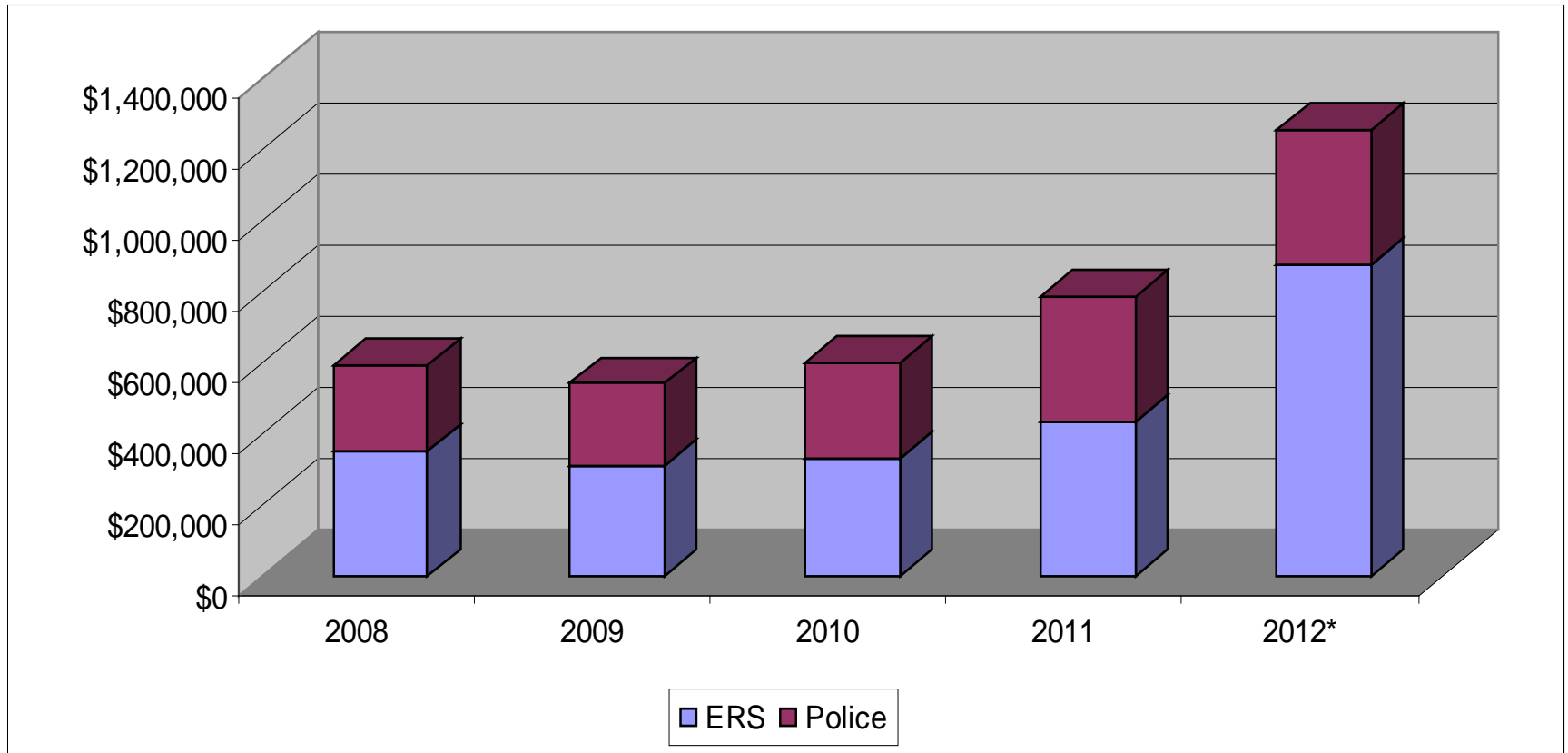
2011 Salary Details



Salary Cost

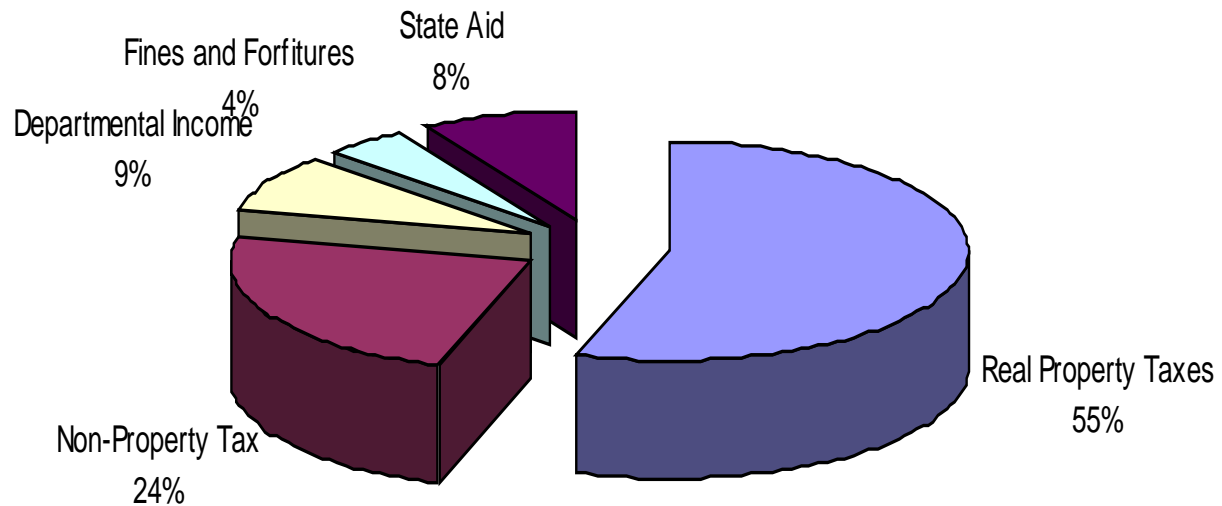


Retirement Contributions



*2012 – Projection (includes \$212k Retirement Incentive Payment)

General Fund Revenue



2011 Budget – Fee Increases



- Building Permits/Fire Inspections
 - Summer Camp
 - \$257/session → \$300/session
 - Transfer Station
 - Annual Permit \$50 → \$70
 - Punch Card \$55 → \$65
 - Senior Rate – No change
 - Water/Sewer Usage
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2011 Budget – Water/Sewer Rates



District	Type	Rate	2010 Rate	2011 Rate
General Water	Residential	/1,000 gal	\$ 3.05	\$ 3.70
General Water	Residential	Min	\$ 128.00	\$ 128.00
General Water	Commercial	/1,000 gal	\$ 3.25	\$ 4.00
Hampton Manor Water	Residential	Flat	\$ 170.00	\$ 190.00
Hampton Manor Water	Two Family	Flat		\$ 240.00
Hampton Manor Water	Three Family	Flat		\$ 360.00
Hampton Manor Water	Four Family	Flat		\$ 480.00
Hampton Manor Water	Residential	/1,000 gal	\$ 1.95	\$ 2.34
Hampton Manor Water	Commercial	Flat	\$ 104.00	\$ 104.00
Hampton Manor Water	Commercial	/1,000 gal	\$ 2.44	\$ 2.93
General Sewer	Residential	/1,000 gal	\$ 1.18	\$ 1.42
Hampton Manor Sewer	Residential	Flat	\$ 86.00	\$ 104.00
Hampton Manor Sewer	Two Family	Flat	\$ 144.00	\$ 180.00
Hampton Manor Sewer	Three Family	Flat	\$ 202.00	\$ 256.00
Hampton Manor Sewer	Four Family	Flat	\$ 260.00	\$ 332.00
Couse Sewer	Residential	/1,000 gal	\$ 2.16	\$ 2.59
Couse Sewer	Residential	Min	\$ 67.50	\$ 67.50
3rd Ave Sewer	Residential	Min	\$ 67.50	\$ 67.50
3rd Ave Sewer	Residential	/1,000 gal	\$ 2.16	\$ 2.59
General Sewer	Commercial	/1,000 gal	\$ 1.23	\$ 1.48
Hampton Manor Sewer	Commercial	/1,000 gal	\$ 1.23	\$ 1.48
Couse Sewer	Commercial	/1,000 gal	\$ 2.25	\$ 2.70
3rd Ave Sewer	Commercial	/1,000 gal	\$ 2.25	\$ 2.70

2011 Budget – Tax Levy



	2010	2011 (est)	Change	% Change
General Fund	3,732,756	3,841,005	108,249	2.9%
Highway	2,353,250	2,421,494	68,244	2.9%
General Water	375,940	386,842	10,902	2.9%
General Sewer	434,010	434,010	-	0.0%
Hampton Manor Sewer	258,670	258,670	-	0.0%
Couse Sewer	220,189	220,189	-	0.0%
3rd Ave Sewer	412,381	412,381	-	0.0%
	7,789,206	7,974,591	187,395	2.4%



Q & A
