



Town of East Greenbush

Public Hearing

2020 Preliminary Budget

Wednesday, November 6, 2019

6:00 PM

2020 Budget Schedule

Step in Budget Process	Date Required by Town Law	Date Required by Town Budget Officer
<ul style="list-style-type: none"> ✓ Budget Request Memos to Departments & Special Districts 	September 1 st	July 8, 2019
<ul style="list-style-type: none"> ✓ Submission of department requests to the Budget Officer 	September 20 th (Town Law Section 104)	August 2, 2019
<ul style="list-style-type: none"> ✓ Tentative Budget filed with Town Clerk 	September 30 th (Town Law Section 106)	September 30, 2019
<ul style="list-style-type: none"> ✓ Tentative Budget presented to Town Board 	October 5 th (Town Law Section 106)	October 1, 2019
<ul style="list-style-type: none"> ✓ Revisions by the Town Board and preparation of the Preliminary Budget; Preliminary Budget filed with Town Clerk 	Prior to Public Hearing - Upon completion of review & modification of Tent Budget (Town Law Section 106)	October 16, 2019
<ul style="list-style-type: none"> ✓ Notice of Public Hearing 	At least five days prior to public hearing (Town Law Section 108)	October 31, 2019
<ul style="list-style-type: none"> • Public Hearing: 2020 Budget Presentation 	Thursday Following General Election (Town Law Section 108)	November 6, 2019
<ul style="list-style-type: none"> • Final Revisions to the Preliminary Budget 	After public hearing but prior to adoption (Town Law Section 109)	November 13, 2019
<ul style="list-style-type: none"> • Adoption of 2020 Budget 	No later than November 20 th . (Town Law Section 109)	November 20, 2019

2020 Budget Overview

- No reduction in essential services and a significant increase in funding for paving;
- One new Full Time position for a Planner, and one Part Time position for Purchasing.
- Funds Analysis Page that reflects the Town's strong financial position;
- Decrease in the tax levy for General Fund and Special Districts;
- Increase in the tax levy for the Highway Fund;
- Double digit increases in contract amounts for Best Luther and Third Ave Fire Protection Districts;
- Salary increases for the Town Supervisor and members of the Town Board.



2020 Budget Includes Funding For:

- A major Road Paving Initiative; this budget commits \$500,000 to road paving projects;
- Research and develop a Veteran's Flag Program that will consider the best ways to honor our Veterans in public spaces, whether as banners on a flag pole or in innovative ways in other public spaces;
- Improvements to the exterior and interior of Town Hall as we continue to promote the idea that we need to be part of the revitalization of Columbia Turnpike;
- The next phase of the update of the Town's Comprehensive Plan, Zoning Map and GEIS document;
- A landscaping program for the front of the Wastewater Treatment Plant;
- Information Technology (IT) upgrades: Windows 7 reaches the end of its life in January 2020; the transition to Windows 10 includes the upgrade and replacement of 28 computers;
- Consolidation of the four sewer districts into one Consolidated General Sewer District.



2020 Budget Challenges

- The rising cost of health insurance for retirees and current employees;
- The rising cost of the Town's municipal insurance;
- The need for additional staff in several departments including Police, Department of Public Works (especially Highway and Parks), and Building Department. These needs could not be addressed in this budget but will have to be faced in the short term;
- Agreements with the Emergency Communications union and CSEA (DPW); members of those unions will have a 1.5% salary increase in 2020;
- Increase in energy costs.
- The substantial long-term debt service obligations arising primarily from borrowings from the Rensselaer County Water and Sewer Authority (RCWSA) and the Environmental Facilities Corporation (EFC) will hamper budgeting efforts in the near and long terms.



2020 Budget – Tax Levy

Townwide Taxes

Levy Actual	2019	2020	Variance \$	%
General - Townwide	\$ 4,629,983.00	\$ 4,587,510.00	\$ (42,473.00)	-0.92%
Highway - Townwide	\$ 2,253,330.00	\$2,474,963.00	\$221,633.00	9.84%

Levy: (Decrease)/ Increase



2020 Budget – Tax Levy

Special Districts

Levy Actual	2019	2020	Variance \$	%
General Sewer (SS1)	\$ 390,877.00	\$378,089.00	\$ (12,788.00)	-3.27%
Hampton Manor Sewer (SS2)	\$ 191,648.00	\$190,693.00	\$ (955.00)	-0.5%
Couse Sewer (SS3)	\$ 100,293.00	\$99,338.00	\$ (955.00)	-0.95%
Third Ave Sewer (SS4)	\$ 362,454.00	\$359,786.00	\$ (2,668.00)	-0.74%
Consolidated General Water	\$ 475,058.00	\$459,100.00	\$ (15,958.00)	-3.36%



2020 Budget – Tax Levy Special Districts

Levy Actual	2019	2020	Variance \$	%
Ambulance	\$ 650,067.00	\$ 640,163.00	\$ (9,904.00)	-1.52%
Best Luther Fire Protection	\$ 114,520.00	\$ 128,529.00	\$ 14,009.00	12.23%
Third Ave Fire Protection	\$ 9,070.00	\$ 10,061.00	\$991.00	10.93%



2020 Budget – Tax Cap Calculator

<u>2020 PRELIMINARY</u>		
9,177,300		2019 Tax Levy
1.0022	x	Tax Base Growth Factor (from OSC)
9,197,490	=	Total Prior Year Tax with Economic Growth
521,798	+	PILOT payments receivable in prior fiscal year
9,719,288	=	Tax Base before inflation
1.02	x	Allowable levy growth factor for 2020
9,913,674		Total Prior Year Tax with Inflation
526,262	-	PILOT payments receivable in coming year
143,802	+	Available Carryover
9,531,214		Tax Levy Limitation for 2020
	+	Court Orders/Judgments
-	+	Retirement Exclusion (based on OSC)
9,531,214		Tax Levy Limit, Adjusted for Transfers, plus Exclusions
9,328,232		2020 Proposed Tax Levy
(202,982)		Difference Between Proposed Levy and Actual Levy Limit
-2.13%		% of Tax Cap Not Used



2020 Budget – Tax Impact

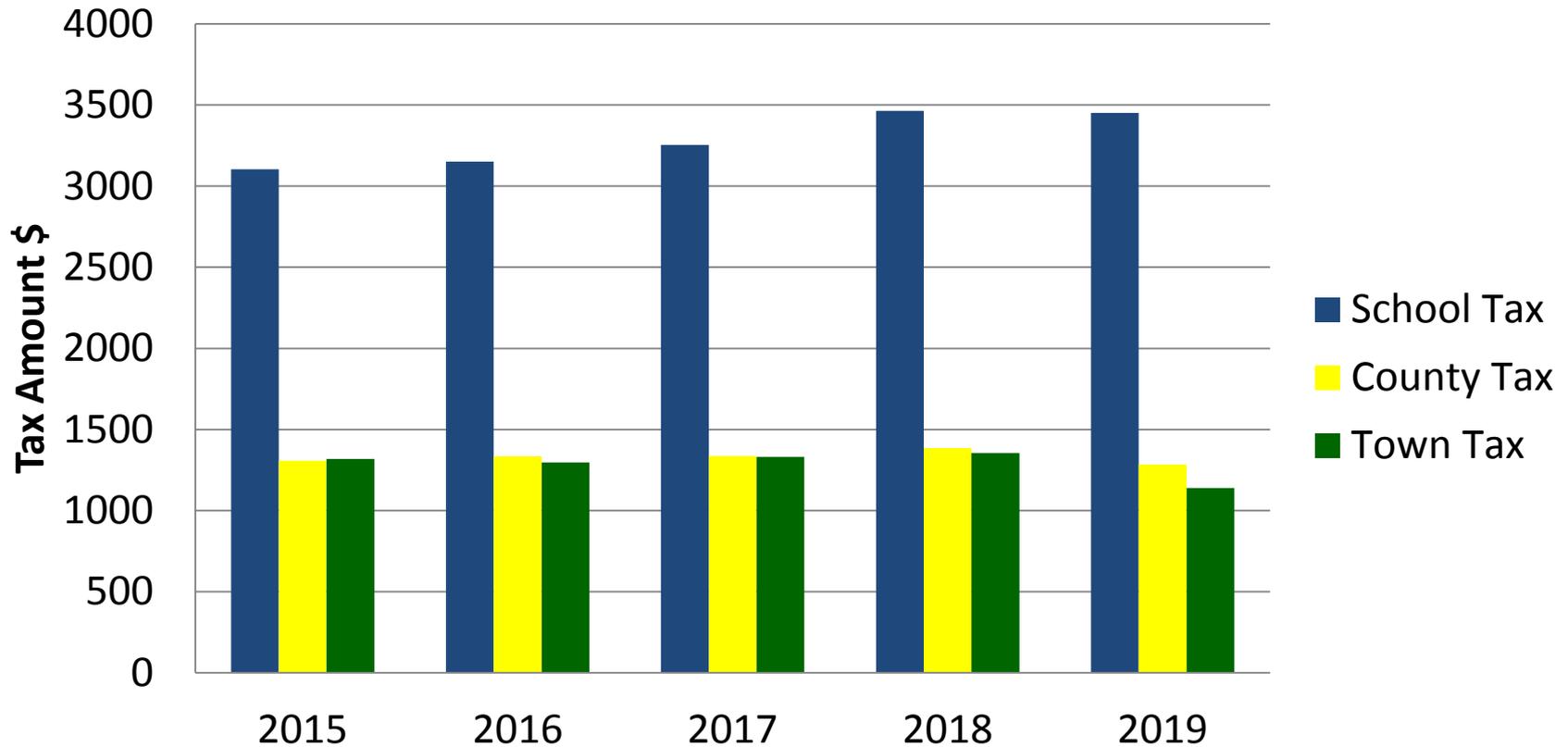
Impact on a \$200,000 Home in General Sewer District

	2019 Tax Rate	Estimated 2019 Tax Bill	Estimated 2020 Tax Rate	Estimated 2020 Tax Bill	Variance
Town	2.87129	\$ 574.26	2.85	570.35	3.91
Highway	1.39742	\$ 279.48	1.54	307.70	(28.22)
Ambulance	0.351144	\$ 70.23	0.34	67.76	2.47
Clinton Heights Fire	0.913506	\$ 182.70	0.90	179.86	2.84
General Sewer FFT	1.602366	\$ 160.24	1.55	154.68	5.56
Consolidated Gen Water Units	57.370691	\$ 57.37	82.71	82.71	(25.34)
TOTAL		\$1,324.28		\$1,363.06	(38.78)



Five Year Comparison of Taxes

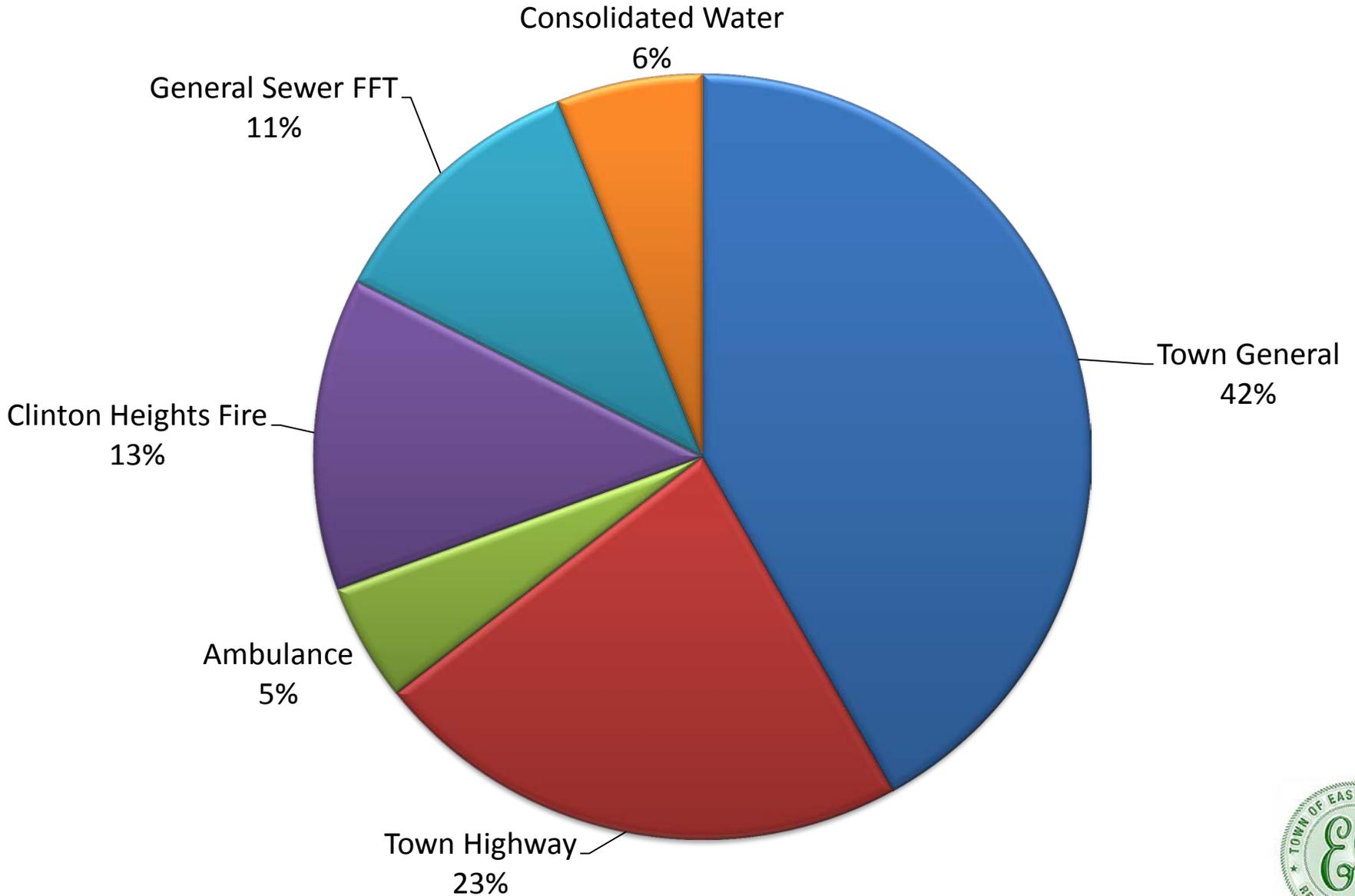
East Greenbush Tax Bill Comparison



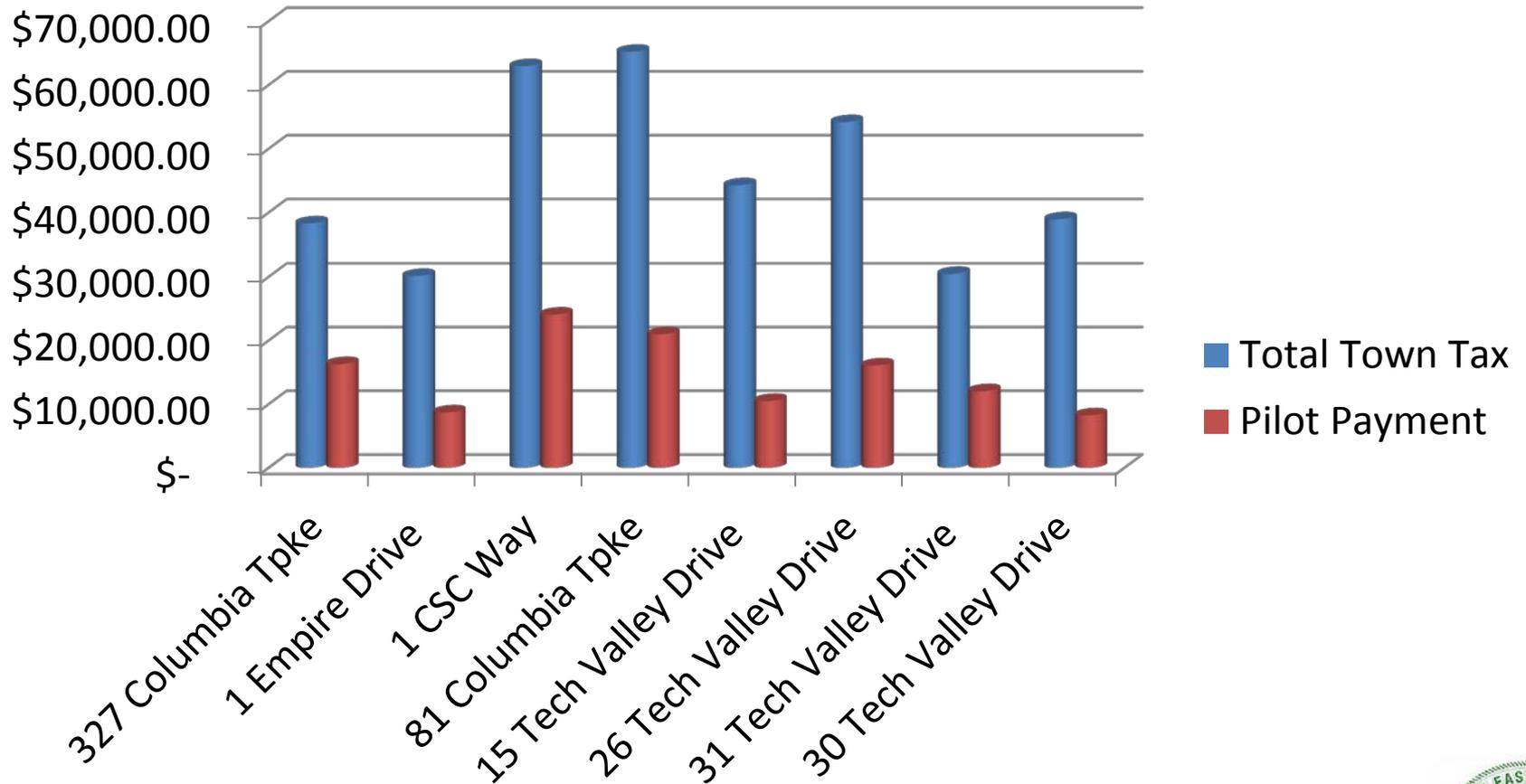
Based on a \$200,000 House in General Sewer, 100 FFT, 1 General Water Unit
Town Tax does not include the Library or Clinton Heights Fire Special Districts



2020 Town Tax Breakdown



Town Tax vs. PILOT Payment



Town Tax = Town Tax + Highway Tax Amount based on the 2017 Assessed Value
 PILOT Amounts are from 2017



Questions?

