

**VESTAL TOWN BOARD WORK SESSION MINUTES (budget review)**

**MONDAY, SEPTEMBER 28, 2015**

In Attendance: Supervisor Schaffer, Board Members: Fitzgerald, Majewski, Agneshwar and Messina.

Also Attending: Comptroller Laura McKane, Town Clerk Emil Bielecki and 3 members of the general public.

**The Budget Review Work Session was convened by Supervisor Schaffer at 5:00 PM.**

**CONTINUING REVIEW OF THE 2016 TOWN BUDGET**

Comptroller Laura McKane provided the Board with copies of the 2016 Town Budget as amended through 9/24/15. The summary of the budget lines to date is as follows:

**TOWN OF VESTAL - TAX RATE WORKSHEET  
2016 BUDGET AS OF 9-24-15 TOWNWIDE FUNDS**

FUND	2015 Taxes Raised	2015 Tax Rates	2015 Adopted Budget	2016 Initial Budget Appropriations	Estimated Non Real Property Tax Revenue	Appropriated Reserves & Fund Bal Used	Initial Budget Real Property Taxes to be Raised	2016 Tax Rates Per \$1,000 of Assessment	% Change in Tax Rate 2015 to 2016	Increase per \$1,000 of Assessment
General Fund	\$5,182,955	\$2.8637	\$10,732,056	\$10,954,262	\$5,549,529	\$50,522	\$5,354,211	\$2.9489	2.98%	\$0.0852
Library Fund	\$530,630	\$0.2932	\$679,076	\$690,220	\$114,810	\$0	\$575,410	\$0.3169	8.10%	\$0.0237
Highway Fund	\$2,501,312	\$1.3820	\$5,360,380	\$5,449,672	\$2,844,279	\$96,463	\$2,508,930	\$1.3818	-0.01%	-\$0.0002
<b>TOTALS</b>	<b>\$8,214,897</b>	<b>\$4.5389</b>	<b>\$16,771,512</b>	<b>\$17,094,154</b>	<b>\$8,508,618</b>	<b>\$146,985</b>	<b>\$8,438,551</b>	<b>\$4.6477</b>	<b>2.40%</b>	<b>\$0.1088</b>

% Increase in Spending  
1.9%

% Increase in Levy  
2.7%

Tax Increase for Home with (\$100,000 AV)  \$10.88
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Full Value 2014 = \$1,813,682,142  
Full Value 2015 = \$1,809,900,108  
Full Value 2016 = \$1,815,657,536

**2016 FIRE DISTRICT - INITIAL BUDGET**

	2015 Taxes Raised	2015 Rates @ Full Value	2015 Adopted Budget	2016 Budget Total Appropriations	Non-RPT Rev. Excluding Approp FB	Appropriated Fund Balance & Reserves	Real Property Taxes to be Raised	2016 Tax Rates	% Change 2015 Final Budget to 2016 Initial	Increase per \$1,000 of Assessment
Fire Gen. Fund	\$1,089,725		\$1,181,018	\$1,210,887	\$10,560	\$48,564	\$1,151,763			
Less Foam Dist	\$20,200		\$20,200	\$32,575			\$32,575			
Fire District Wide	\$1,069,525	0.5738	\$1,149,059	\$1,178,312	\$10,560	\$48,564	\$1,119,188	\$0.6006	4.67%	\$0.0268

% Increase in Spending (excluding Foam District)  
2.5%

% Increase in Levy subject to tax cap  
5.7%  
% Increase in Levy without Foam District  
4.6%

Tax Increase Home with a \$100,000 AV  \$2.68
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2014 AV = \$1,884,431,822  
2015 AV = \$1,863,863,577  
2016 AV = \$1,863,446,951

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Supervisor Schaffer stated that he is focused on reducing the budget below the state mandated cap. Comptroller McKane noted that to get below the tax levy limit, the budget would have to be cut by approximately \$291,500.

Supervisor Schaffer stated that he is still trying to get an explanation from the County concerning the 58% increase in the chargeback from the Board of Elections. Councilman Majewski noted that he has contacted County Legislator Dan Reynolds concerning this issue and he is looking into it.

In the continuing review of all budget lines, the Board agreed to the following changes:

- Cut the funding for a roller rental and pesticide recertification in the Parks budget.
- Eliminate 2 cell phone contracts in the Police budget.
- Reduce the Contingency line in the budget from \$80,000 to \$60,000.

Comptroller McKane noted that the Board still needs to address the adoptions of the proposed Fire District Budget by September 29<sup>th</sup>. It was agreed to continue the budget review process at the end of the Regular Work Session that is scheduled following this meeting at 6:00 PM.

**The meeting was adjourned at 5:58 PM.**

Respectfully submitted,  
Emil Bielecki, Town Clerk