



Town of Glenville 2017 Budget Forum

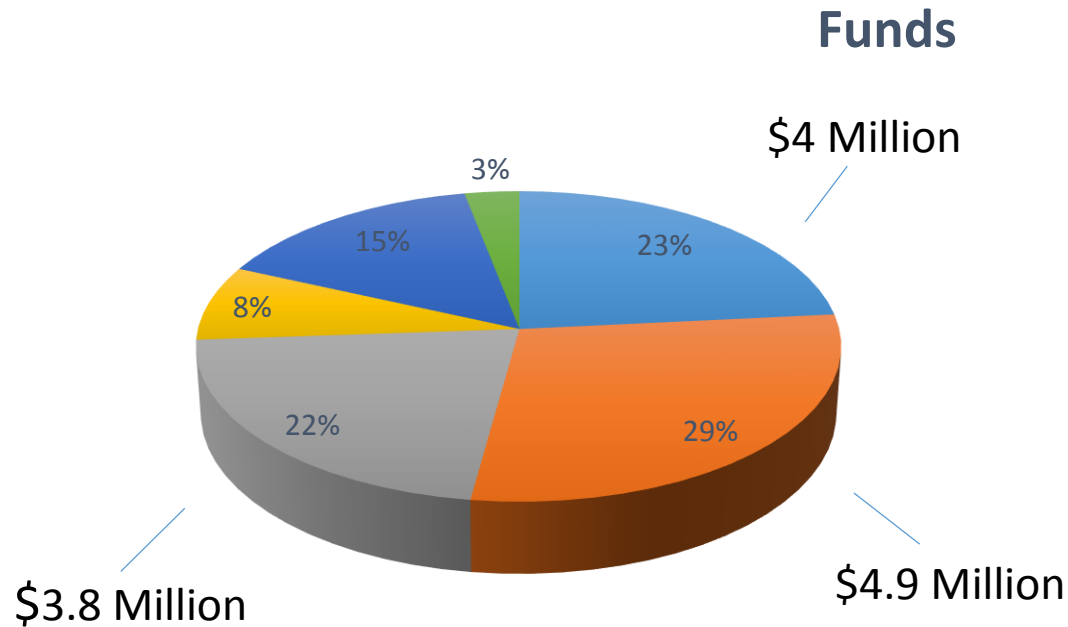
Investing in a Sustainable, Affordable Community

Christopher A. Koetzle,
Supervisor

Town Board
Alan Boulant
Jim Martin
Gina Wierzbowski
John Pytlovany



Budget Basics: The Funds



General Fund (01/A):

- Parks
- Clerk
- Supervisor/Board
- Comptroller

Town Outside (02/B):

- Police
- Planning
- Building Department
- Codes

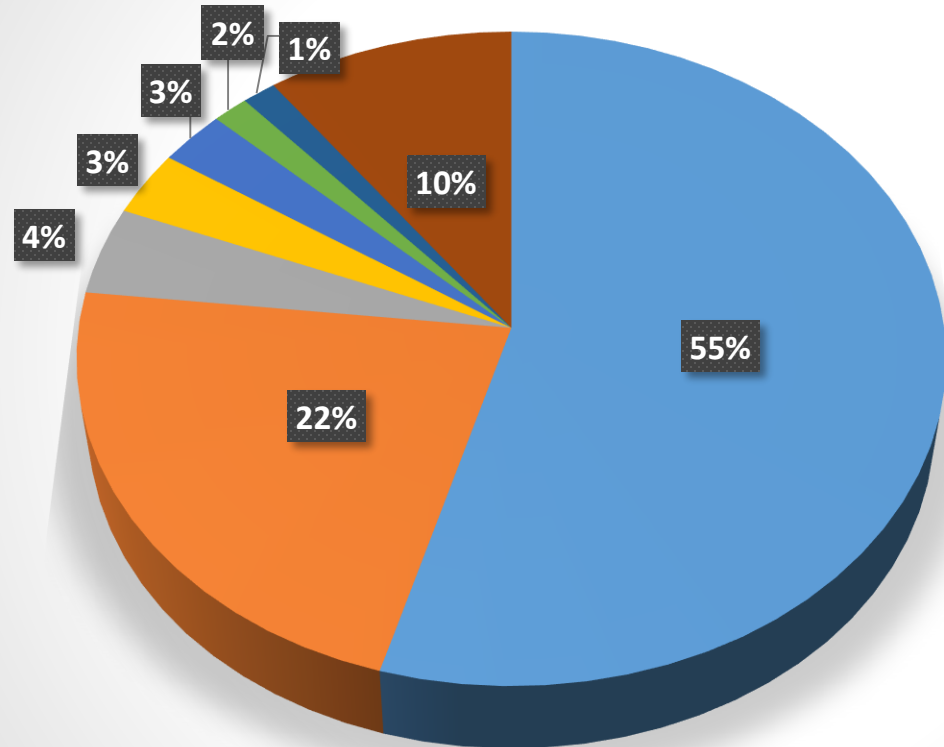
Highway Fund (04/D):

■ General Fund
 ■ Outside Fund
 ■ Highway
 ■ Sewer Fund
 ■ Water Fund
 ■ Special Districts

2017P
 \$4M
 \$4.9M
 \$3.8M
 \$1.3M
 \$2.6M
 \$500K
 Total: \$17.2M



Where the Town Gets It Revenues



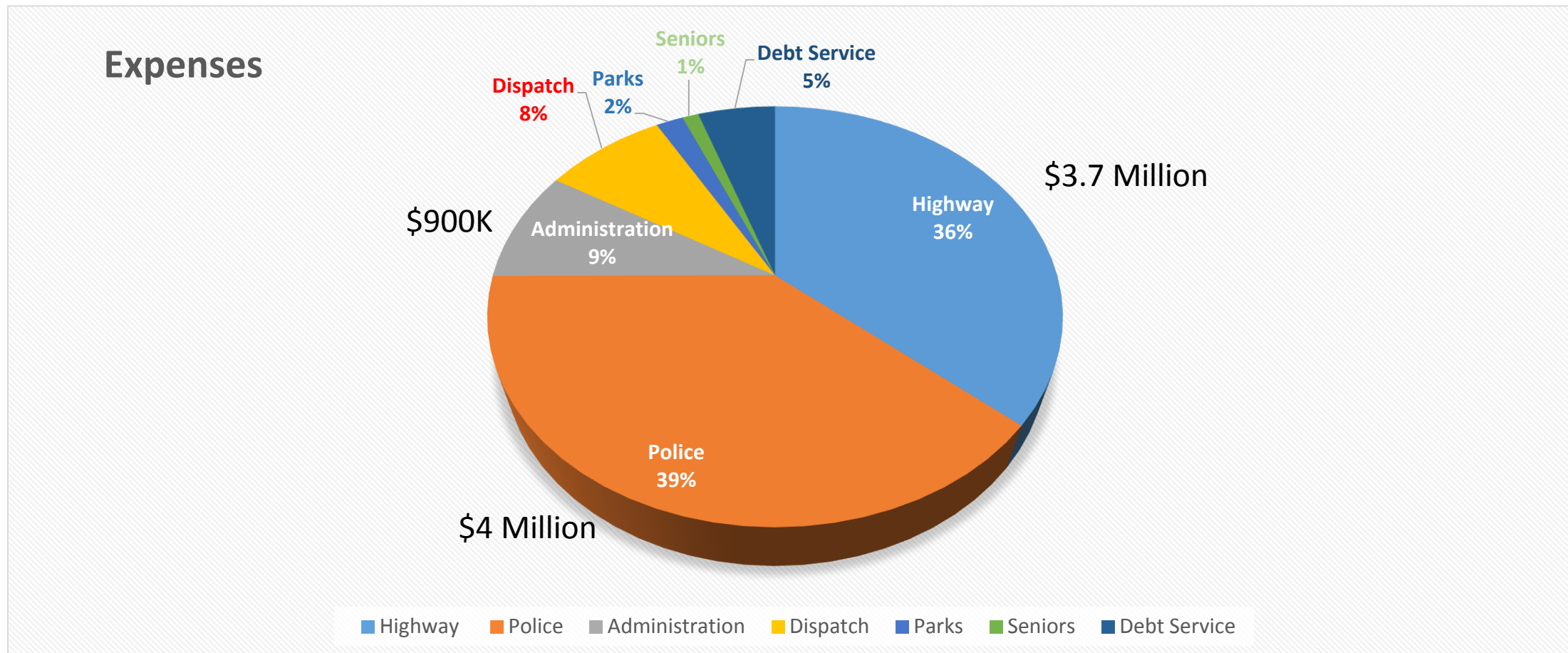
Revenue

Property Tax \$6.5 Million	Sales Tax \$2.7 Million
Mortgage Tax \$525K	State Aid \$383K
Franchise Fees \$324K	Court Fines \$175K
PILOT's \$165K	Other \$1.2 Million

A,B,D Funds: 2016 Budget



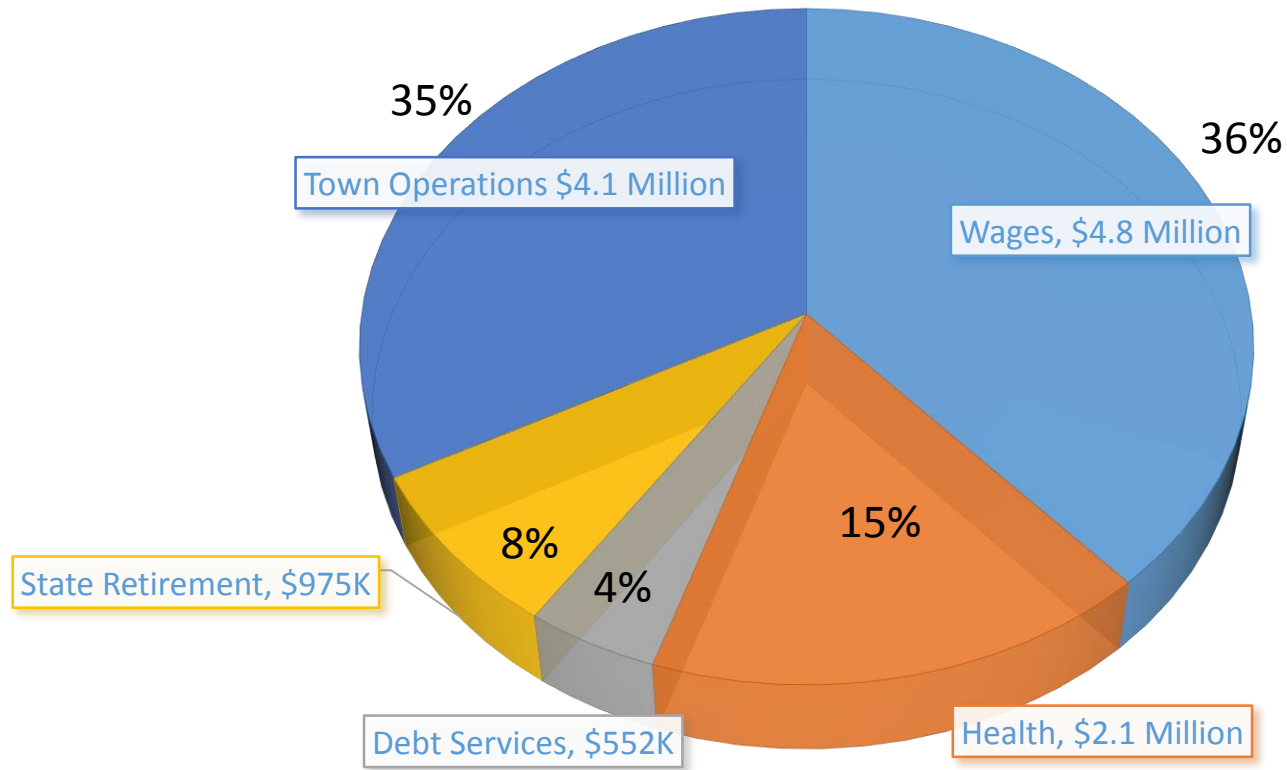
Where Your Tax Dollars Go By Department





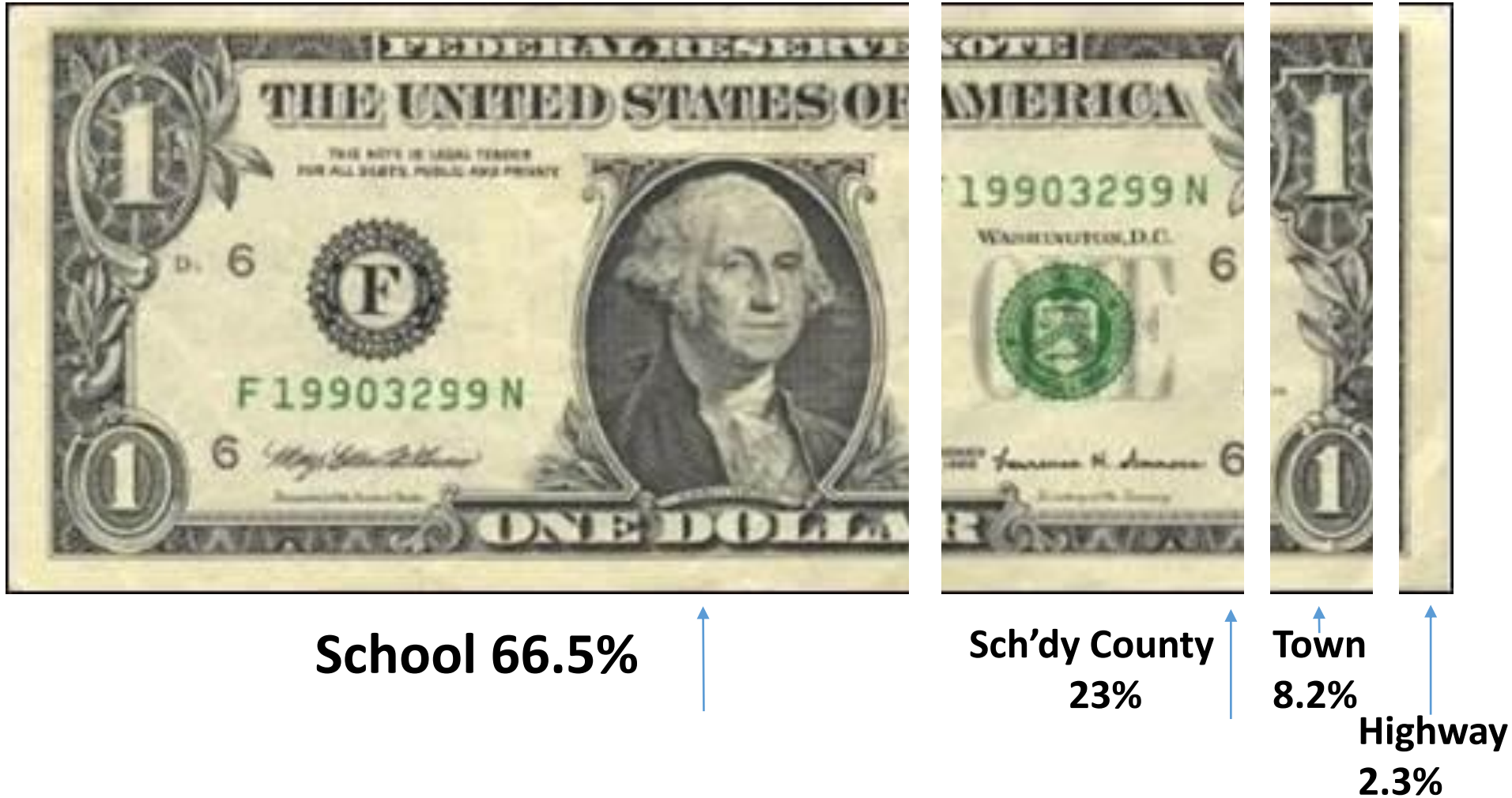
Cost Breakdown By Category

MAJOR EXPENSES BY CATEGORY





Real Property Tax Dollar: Distribution for Resident of the Town Outside the Village





Our 4 Fundamentals of Budgets

Building a Sustainable, Structurally Sound Budget for the Long-Term

1. Cutting Operations Costs

2. Protecting the Fund Balance

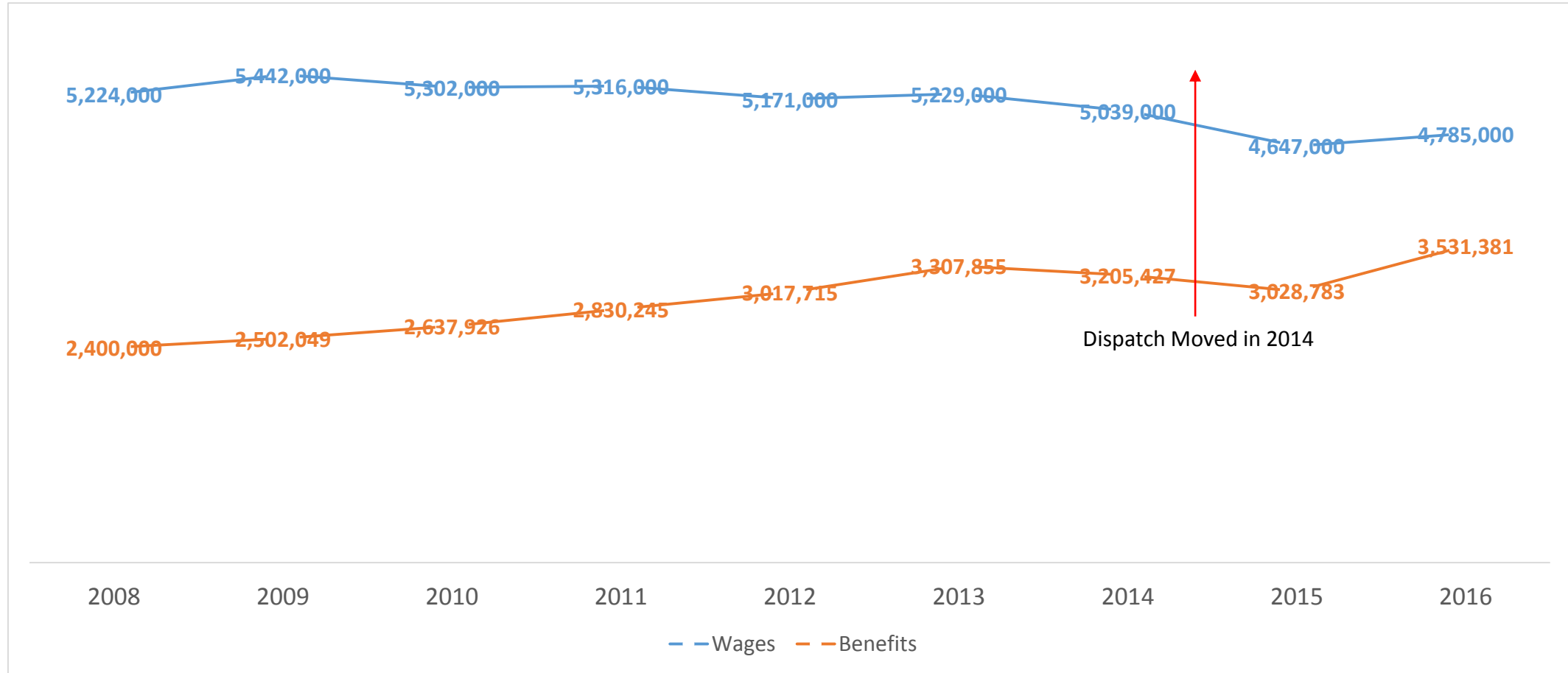
3. Cutting the Debt Load

4. Expanding the Tax Base



Reducing Our Operational Costs

Total Wages Decreased by \$440K (-8.4%)
Benefits Increased \$1.1 Million (+47%)
Employee Count Dropped By 29 (-25%)





Reducing Our Operational Costs

Glenville is Among the Leanest Towns with the Lowest Cost of Labor Per Capita

Town	Employees	Residents	Total Payroll	Cost per Capita
Glenville	58	30,000	\$2.6 Million	\$86
		22,000		\$118
Niskayuna	161	22,000	\$5.4 Million	\$245
Wilton	78	16,000	\$2.3 Million	\$143
Halfmoon	169	22,000	\$3.3 Million	\$150
Rotterdam	95	29,000	\$3.7 Million	\$127

General Employees (source: The Empire Center)



Reducing Our Operational Costs

Glenville is Among the Leanest Towns with the Lowest Cost of Labor Per Capita

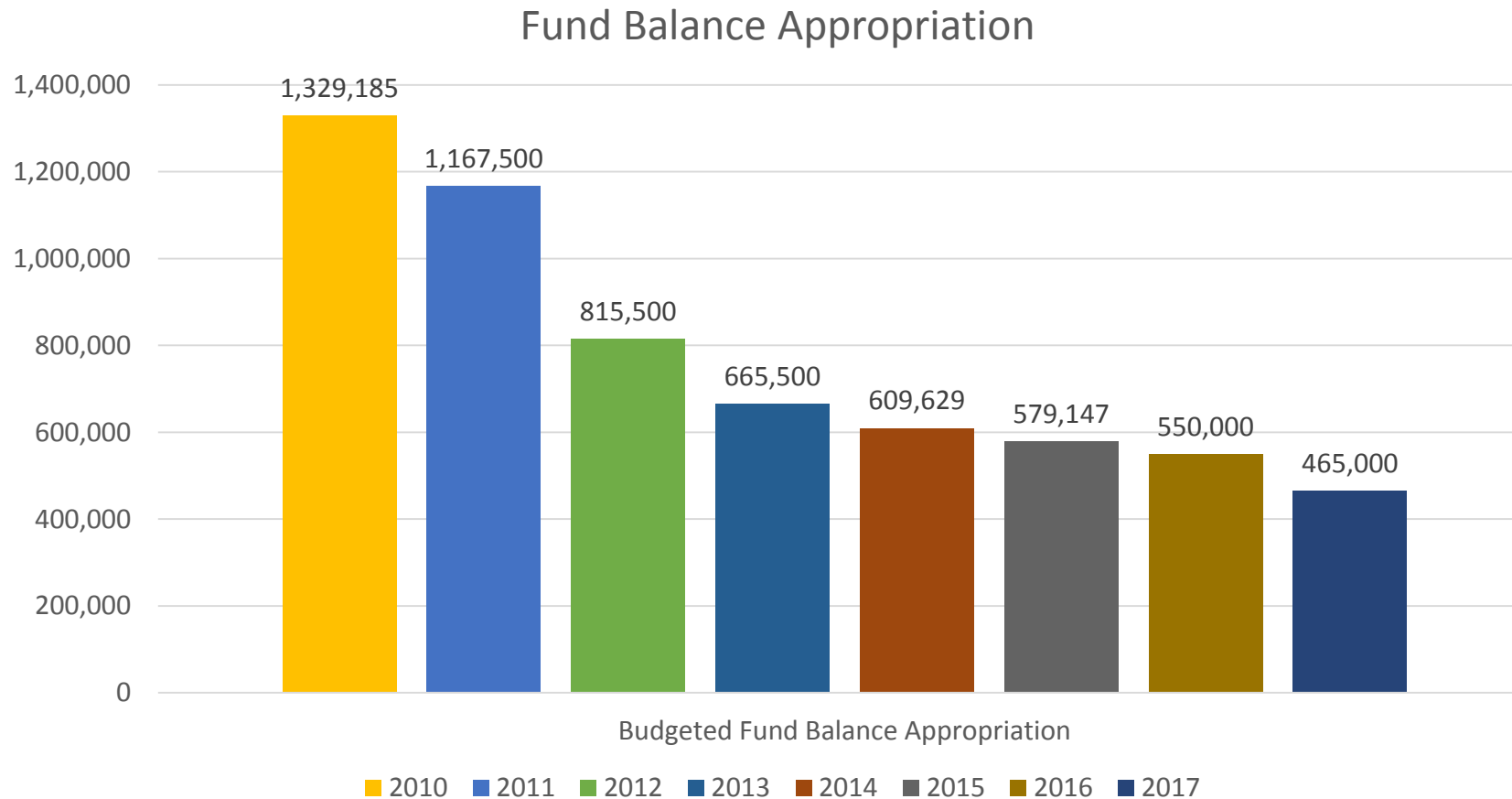
Town	Police Officers	Residents	Total Payrolls	Cost per Capita
Glenville	22	22,000	\$1.7 Million	\$77
Bethlehem	39	34,000	\$3.6 Million	\$105
Guilderland	35	35,000	\$3.3 Million	\$94
Niskayuna	28	22,000	\$2.4 Million	\$109
Rotterdam	44	29,000	\$3.5 Million	\$120

Police Officers (source: The Empire Center)



Protecting Our Fund Balance

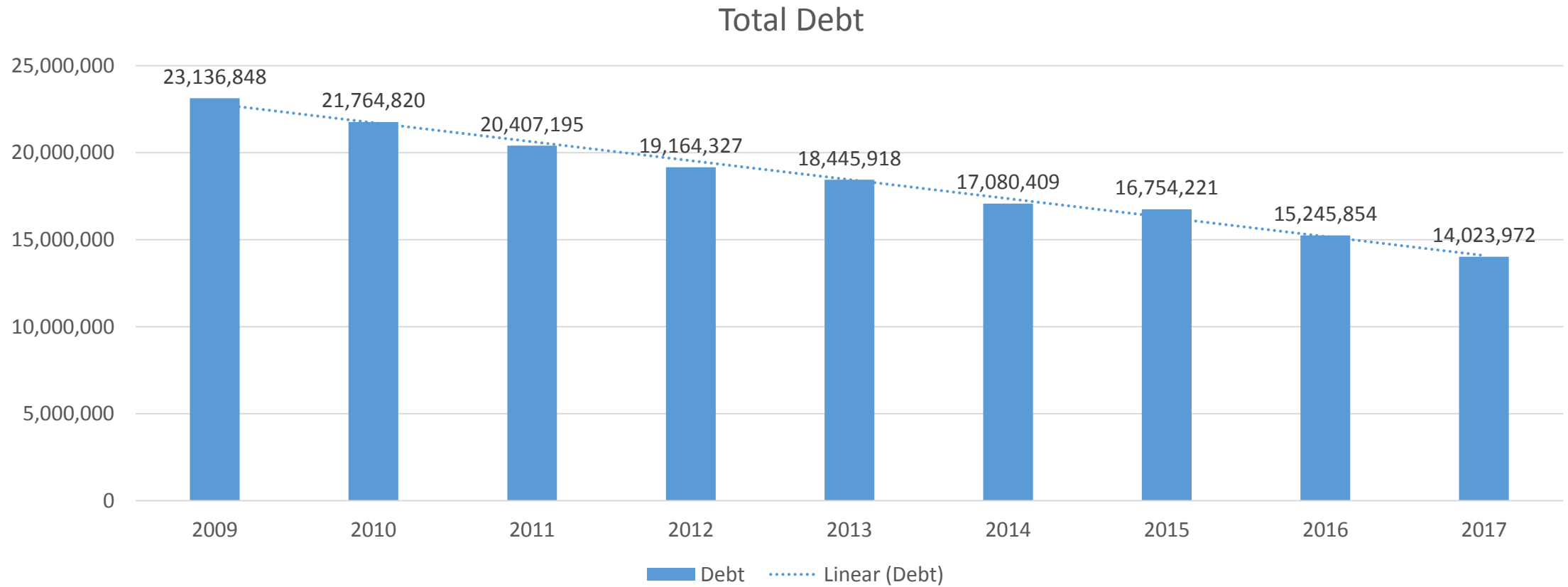
The Town Cut its Dependency of Fund Balance Use for Operational Needs by \$865K or 65%





Cutting The Debt Load

The Town Cut Debt by Over \$9 Million Or About 40%

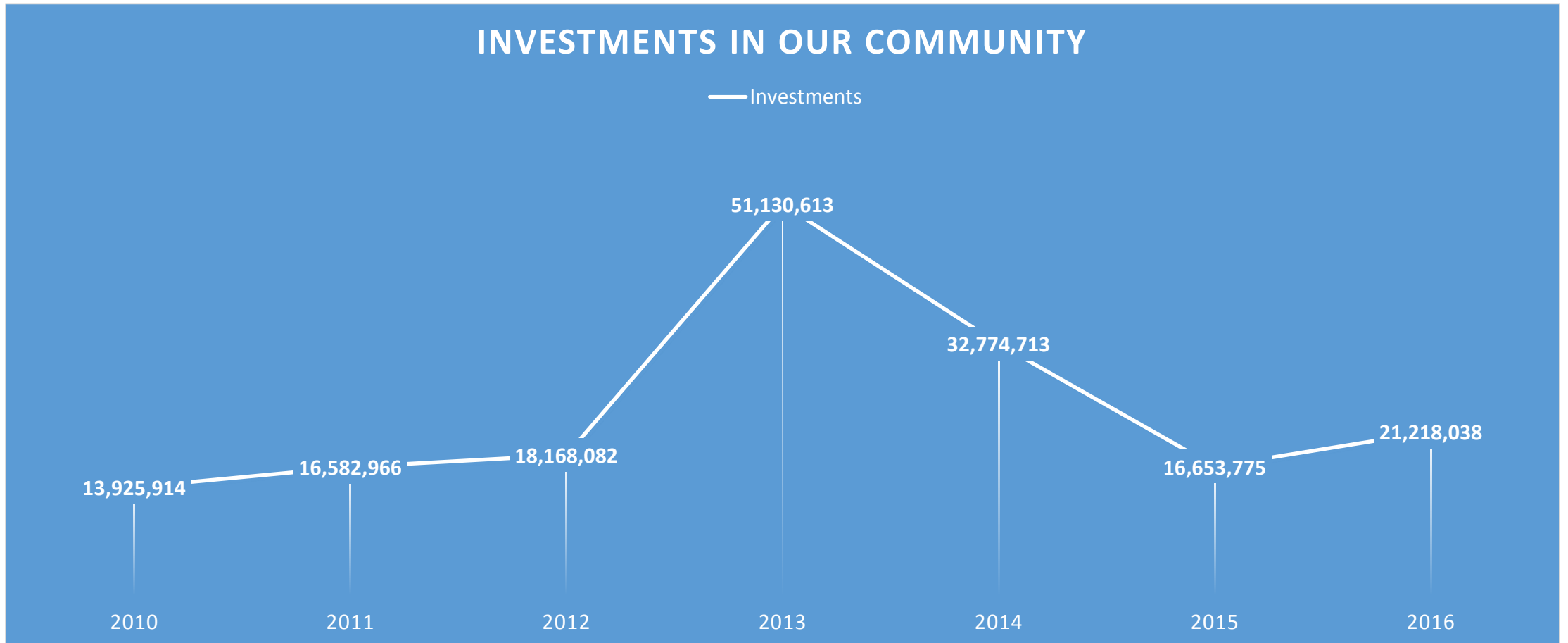


All Funds



Expanding the Tax Base

Our Economic Development Efforts Have Helped Expand Our Tax Base With A Total of \$163 Million in New Investment In Our Town Over 7 Years

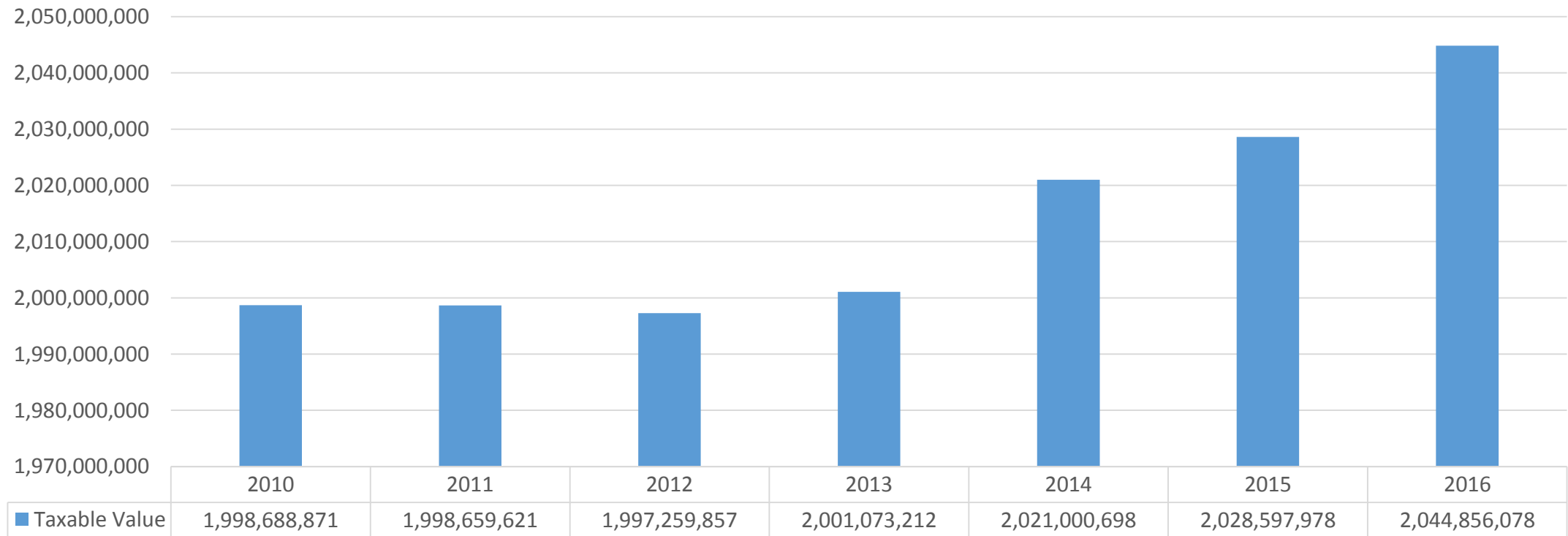




Expanding the Tax Base

We have added \$46 Million in New Taxable Assessed Value to the Town or A Growth of 2.3%

Taxable Assessed Value

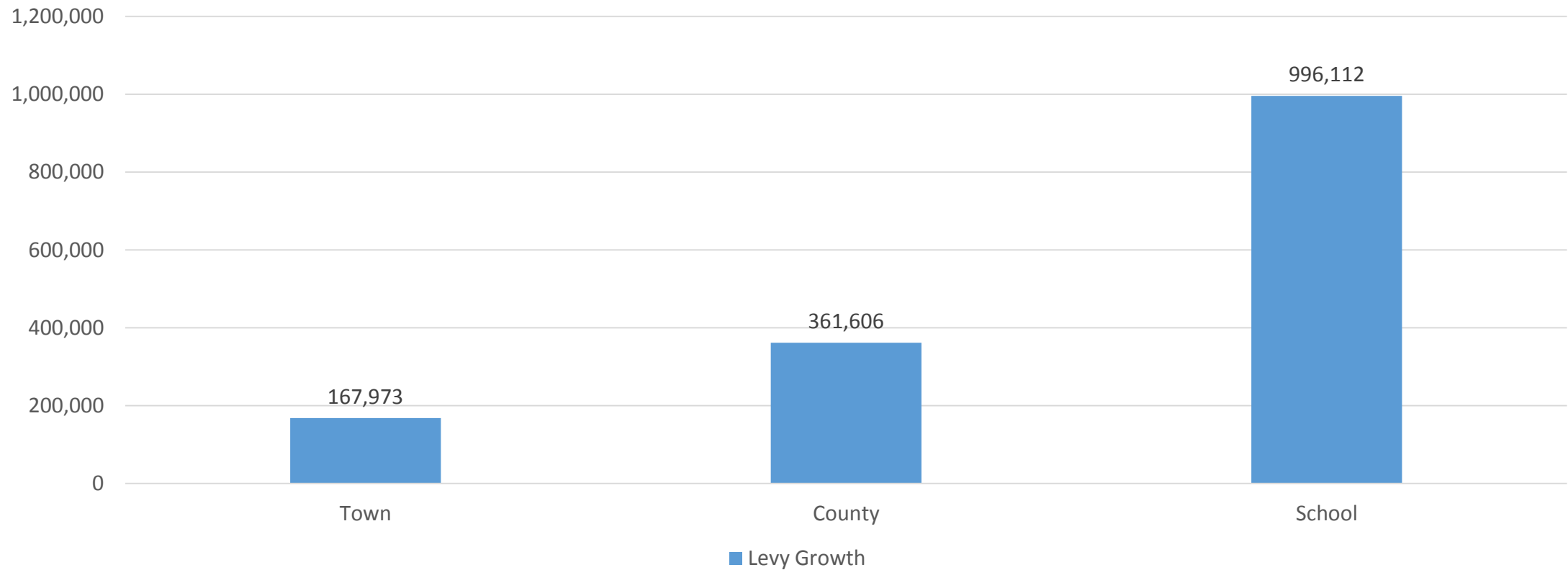


■ Taxable Value



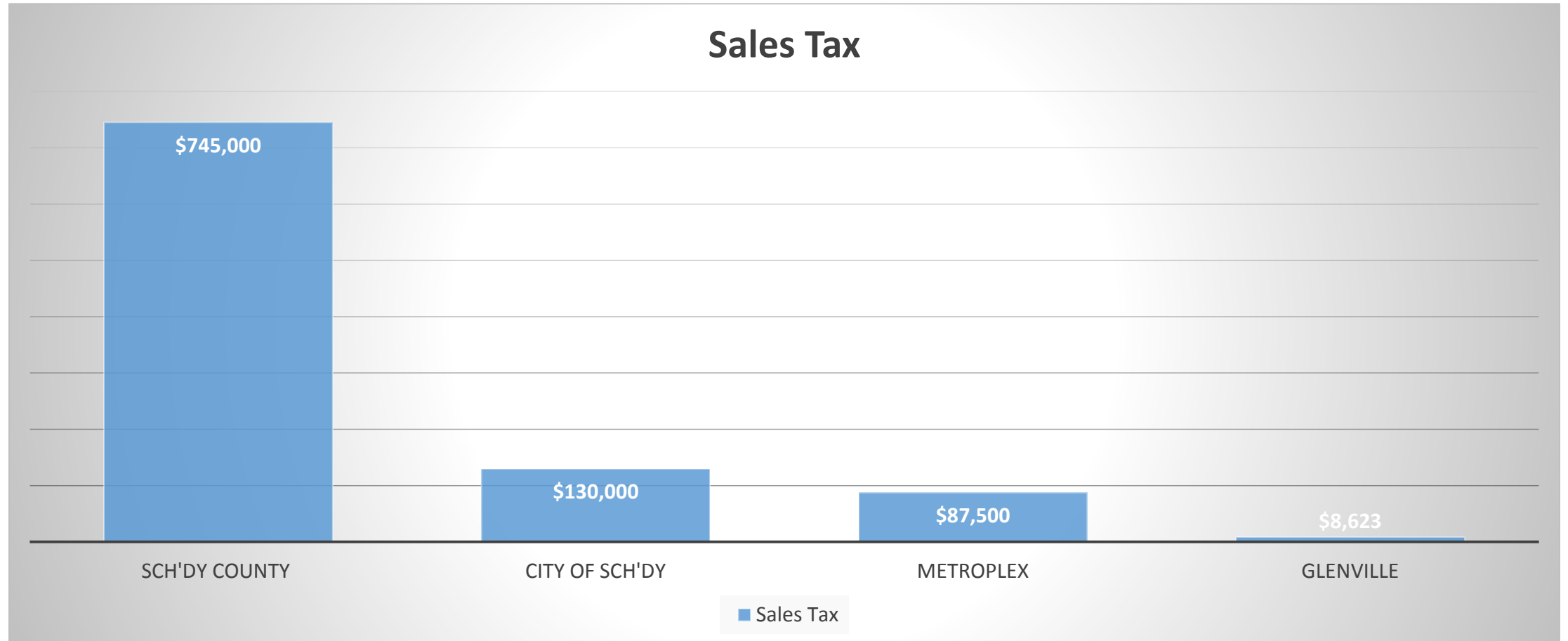
The Town Sees the Smallest Share of Levy Growth

Property Tax Revenue on Growth of \$46M in Assessed Value





Sales Tax Revenue Distribution: Per \$1 Million in New Sales Tax

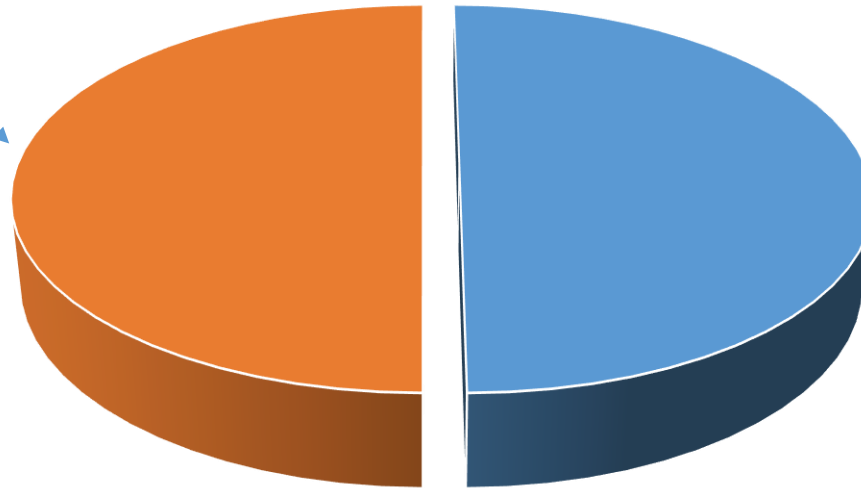




Saratoga Shares Their Sales Tax in a Fair Way

Each of the 22 municipalities share in 50% of the total sales tax collected outside of Saratoga Springs

Sales

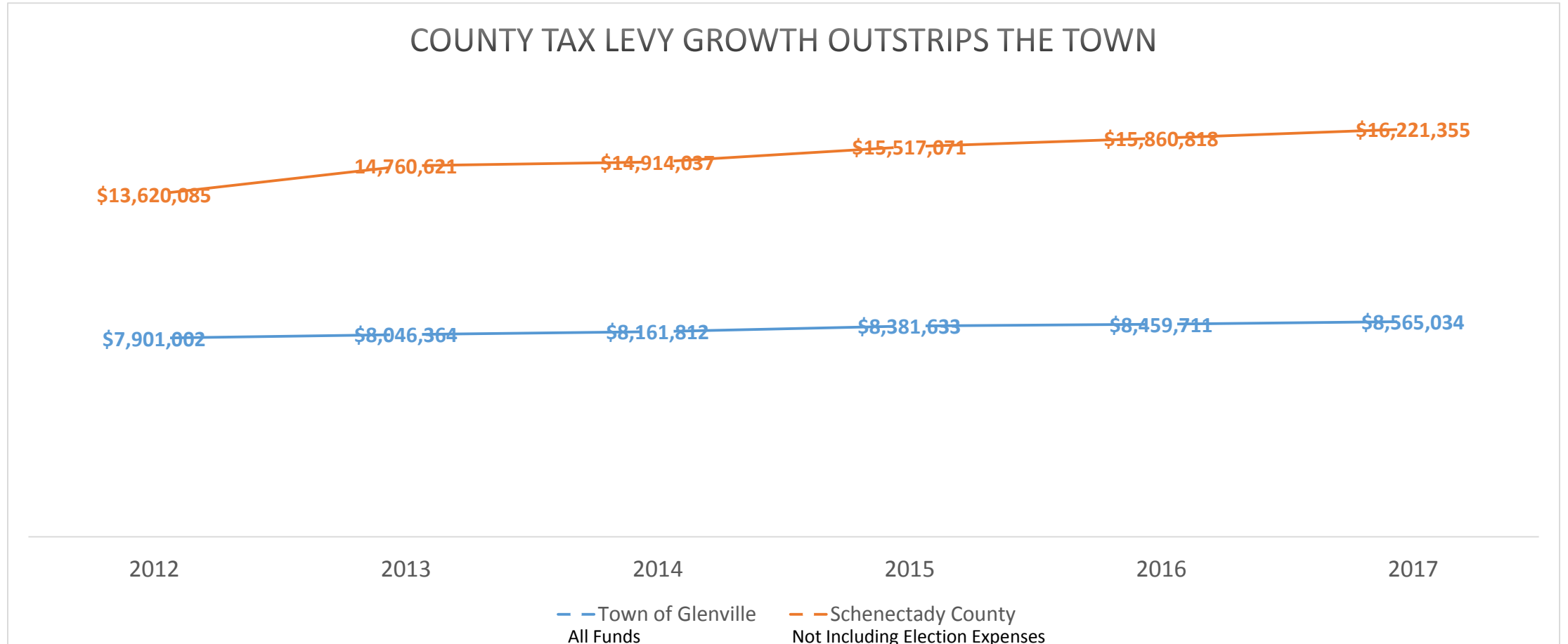


■ Saratoga County ■ Saratoga Towns

Clifton Park Gets \$12M/Yr
Glenville Gets \$2.7M/Yr



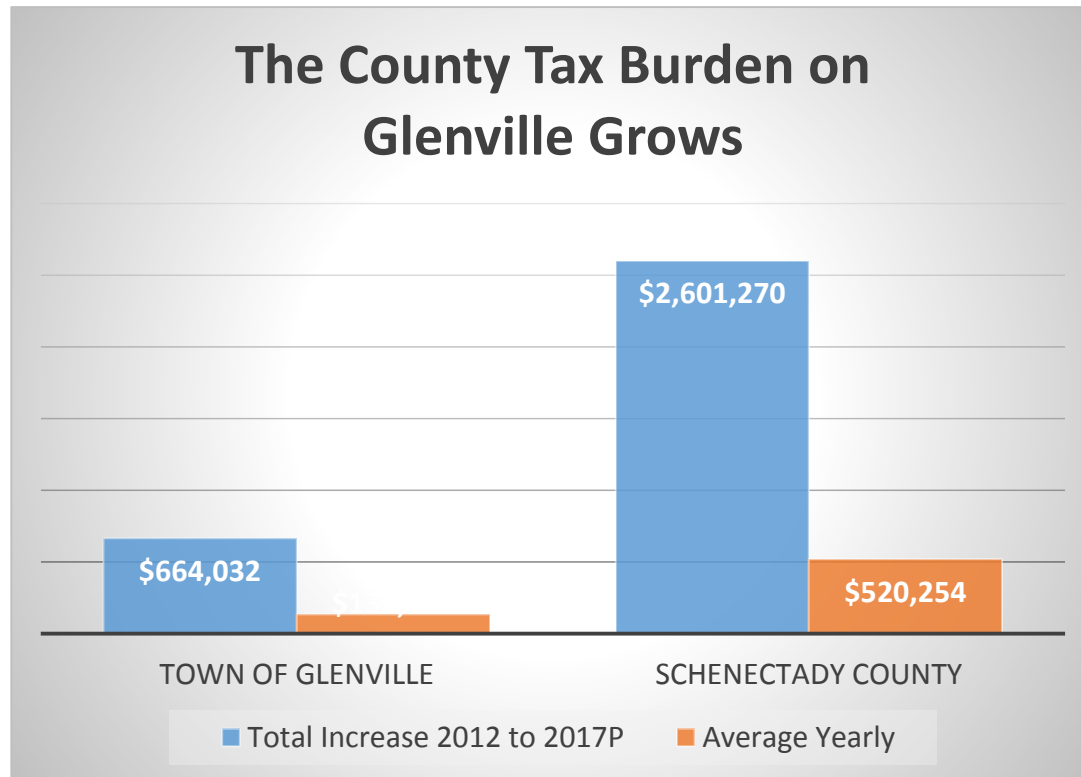
Schenectady County's Property Tax Burden On Glenville Residents



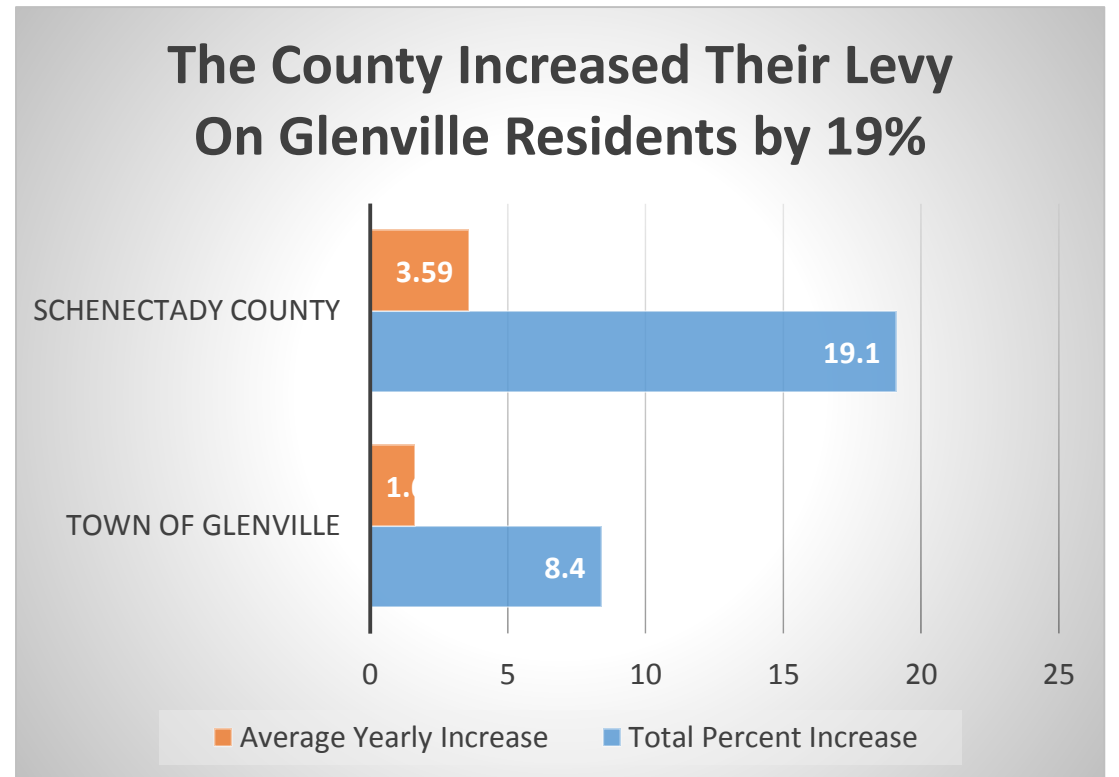


Total Increase in Levy 2012 – 2017 (Projected)

Real Dollars



Percentage of Growth

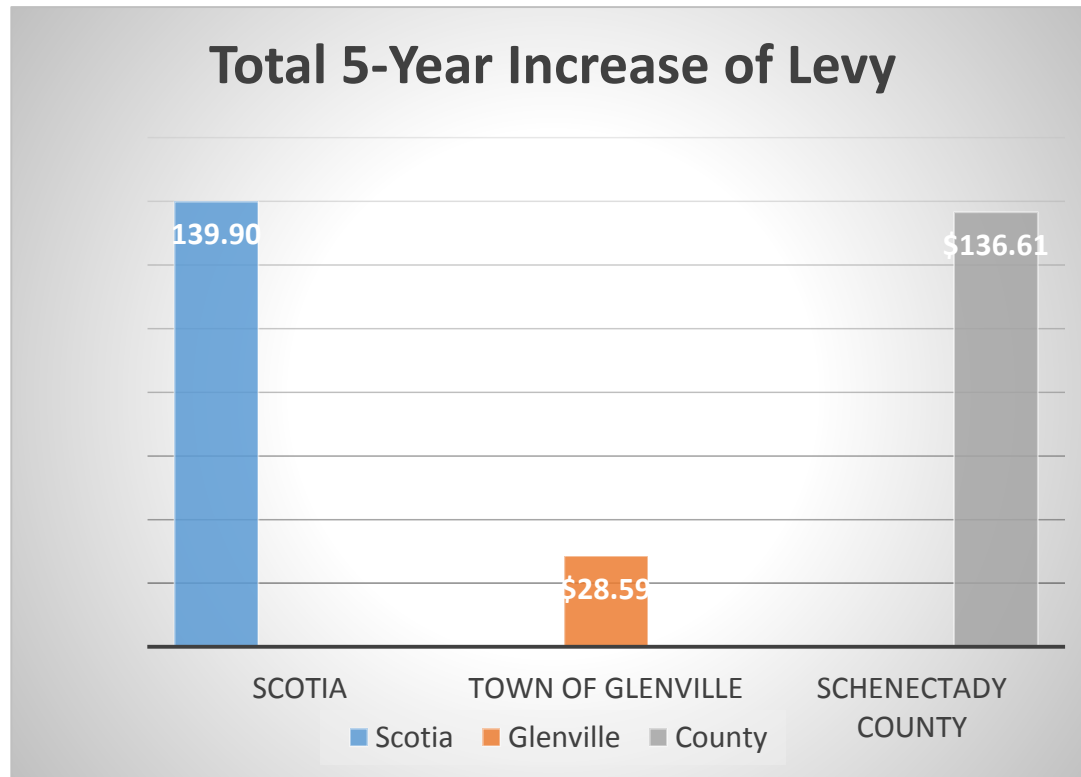


County Totals Do Not Include Election Expenses

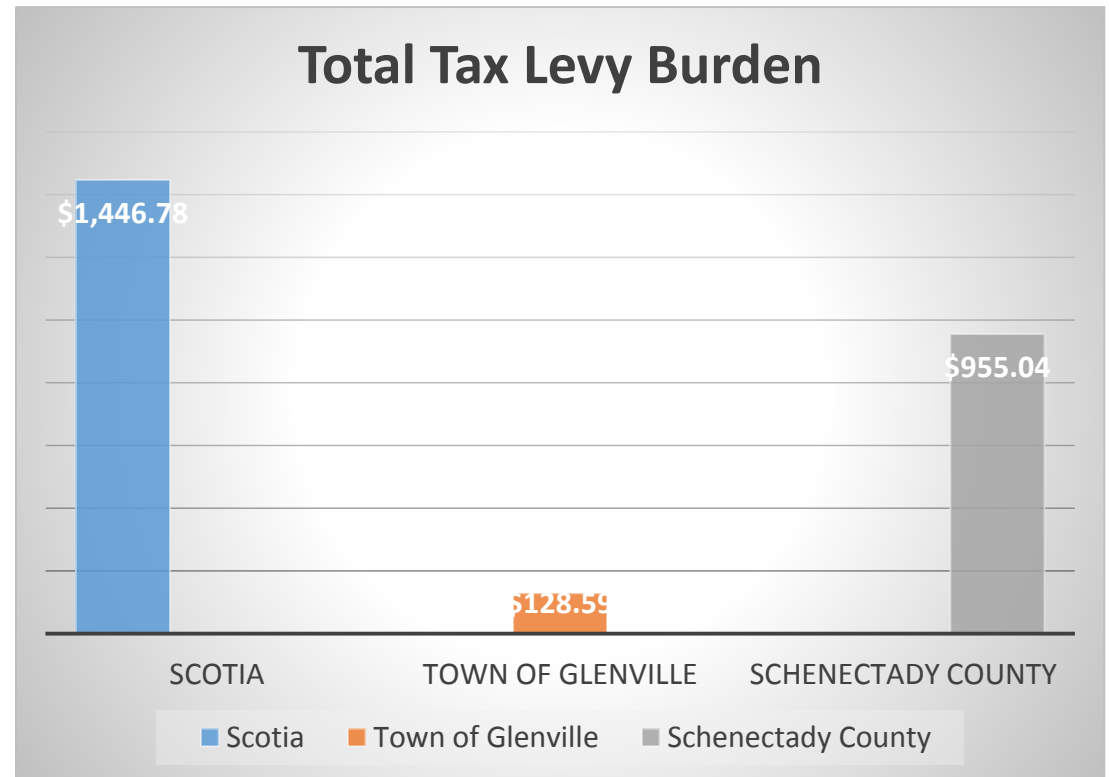


Average Village Home Assessed Value: \$116,300 2012 – 2017 (Projected)

Glenville Had the Lowest Levy Increases



Glenville Has the Lowest Tax Burden

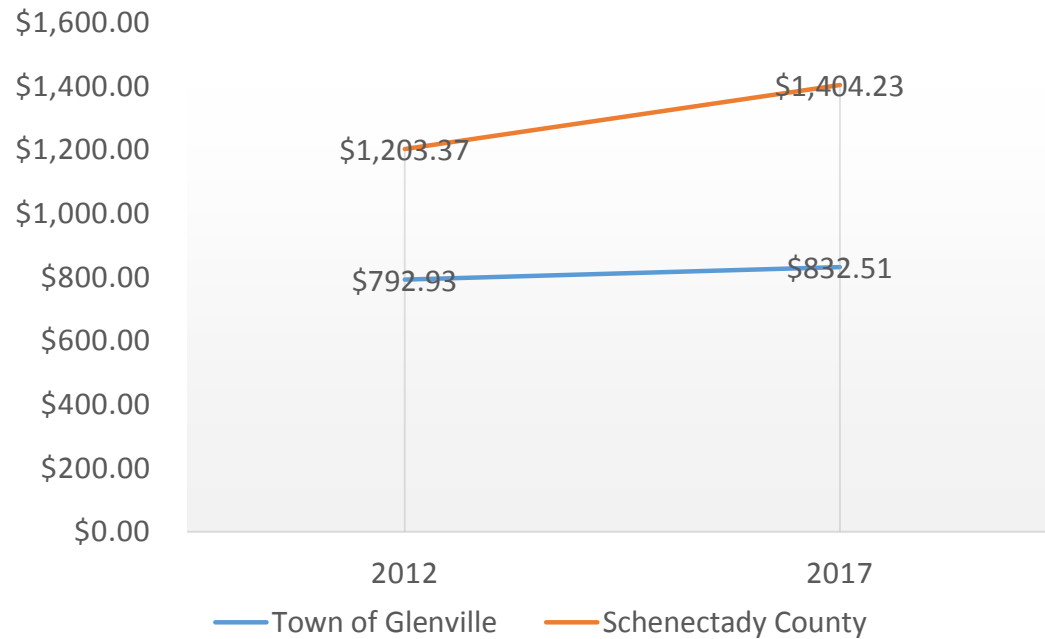


2012 – 2017 (Projected)

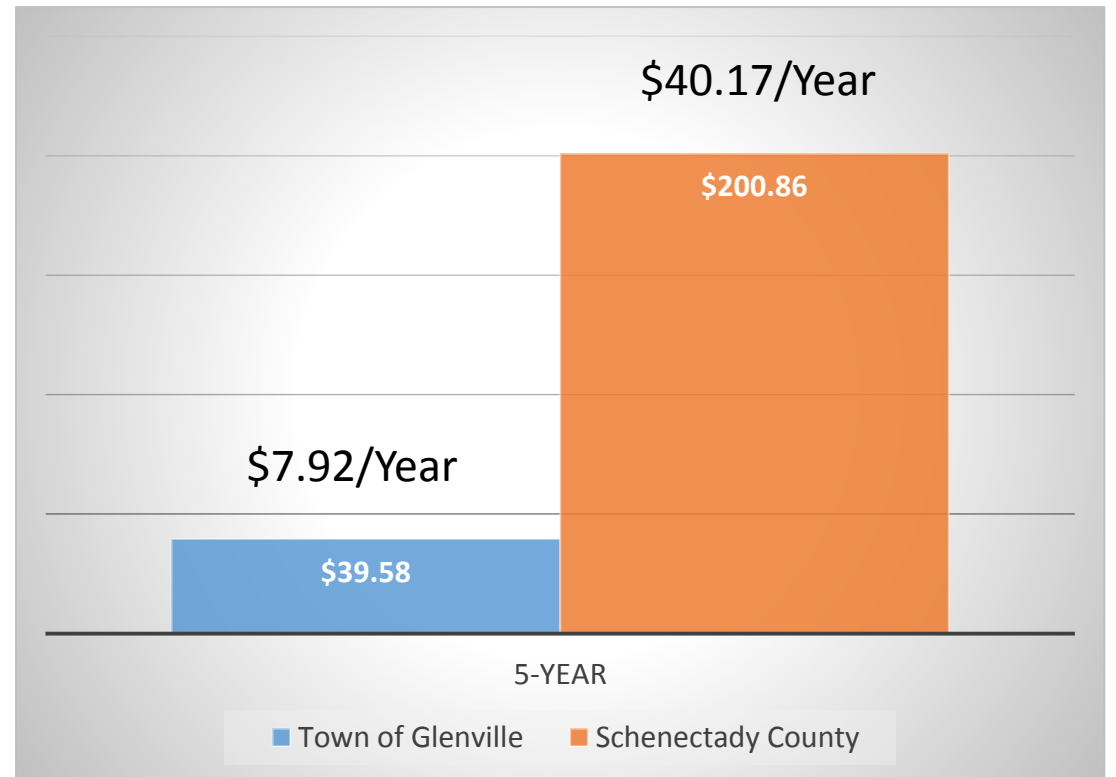


Average Town Home Assessed Value: \$171,000 2012 – 2017 (Projected)

Town and County Levy Changes 5 Year Trend



Town and County Levy Changes in Real Dollars 5 Year Total





Highlights of the 2017 Proposed Budget

Continue The Board's Philosophy

1. Lower Debt Burden

This Budget Will Cut It By \$1.2M

2. Cutting Dependency on Fund Balance

This Budget Will Cut It By \$85K

3. Reducing Operational Costs

4. Securing New Revenue

5. Keeping A Minimal Levy Impact

Average Impact to Village Homeowner: \$2/year

Average Impact to Town Homeowner: \$3.42/year

6. Staying Under the Tax Cap

Under 1.25%



Challenges Ahead

- PBA Contract Expires 12/2016
- Retirement Payouts Continue to Stress Budget
- Tax Cap Constraints
- Health Insurance Costs Continue to Rise
- Growth in Tax Base Requires Additional Services
- Revenue Share Is Unfair
 - Sales Tax
 - Casino Impact Money