

Town of Glenville 2018 Budget Forum

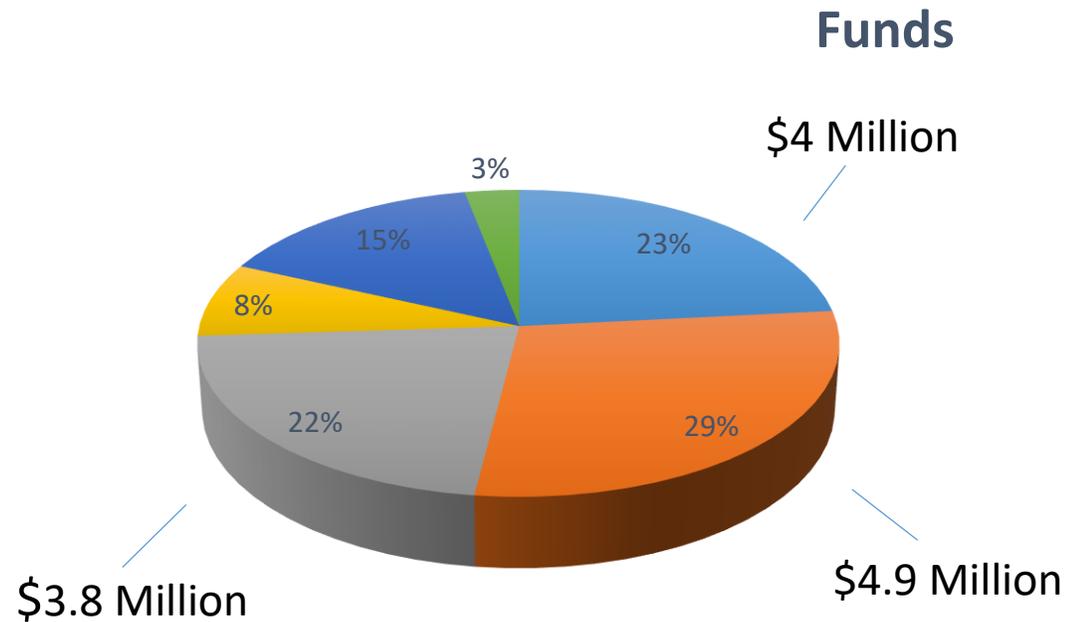
Protecting the Taxpayer – Investing in Our Community

**Christopher A. Koetzle,
Supervisor**

Town Board
Dave Hennel
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

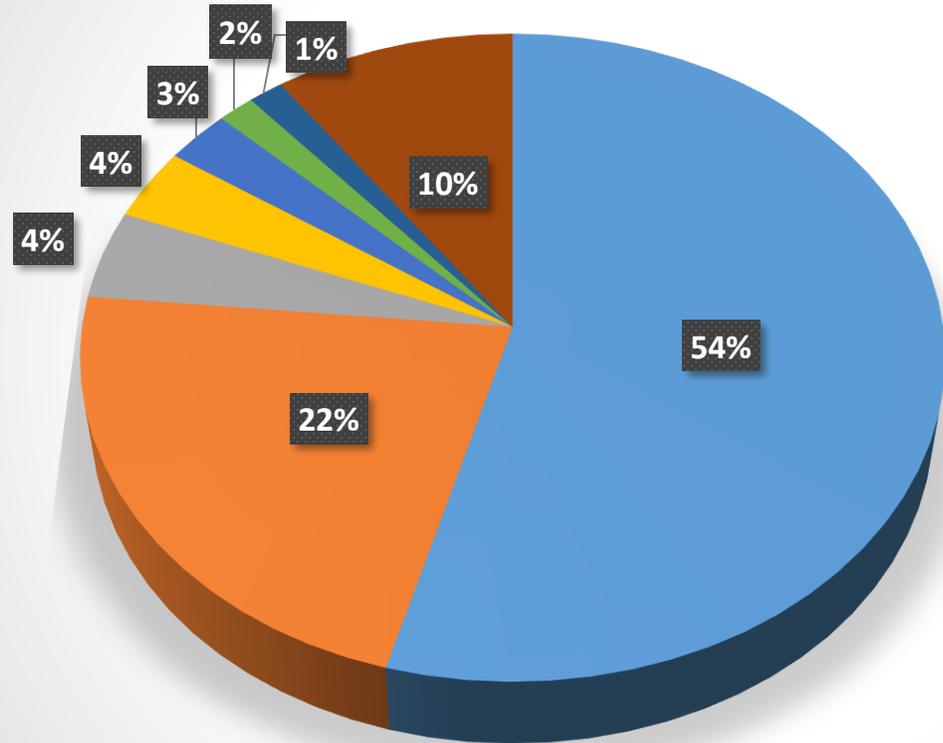
Highway Fund (04/D)

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

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



Where the Town Gets It Revenues



Revenue

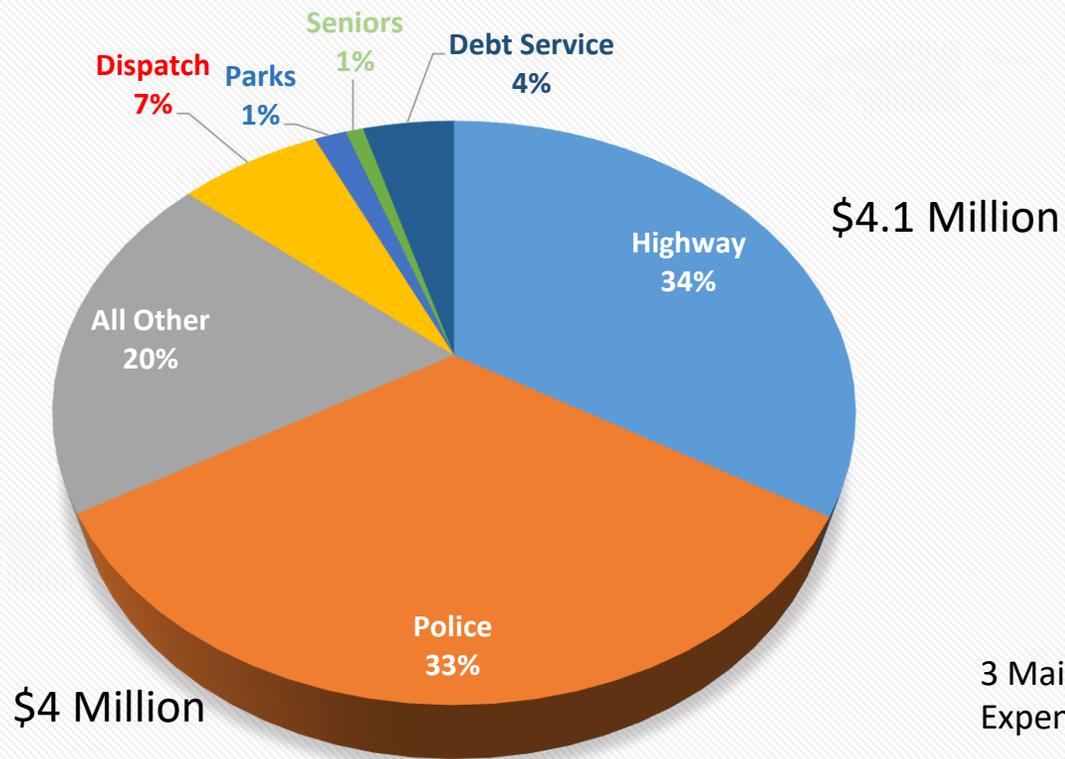
Property Tax \$6.6 Million	Sales Tax \$2.7 Million
Mortgage Tax \$533K	State Aid \$434K
Franchise Fees \$325K	Court Fines \$185K
PILOT's \$175K	Other \$1.1 Million

3 Main Funds: 2017B



Where Your Dollars Go By Department

Expenses



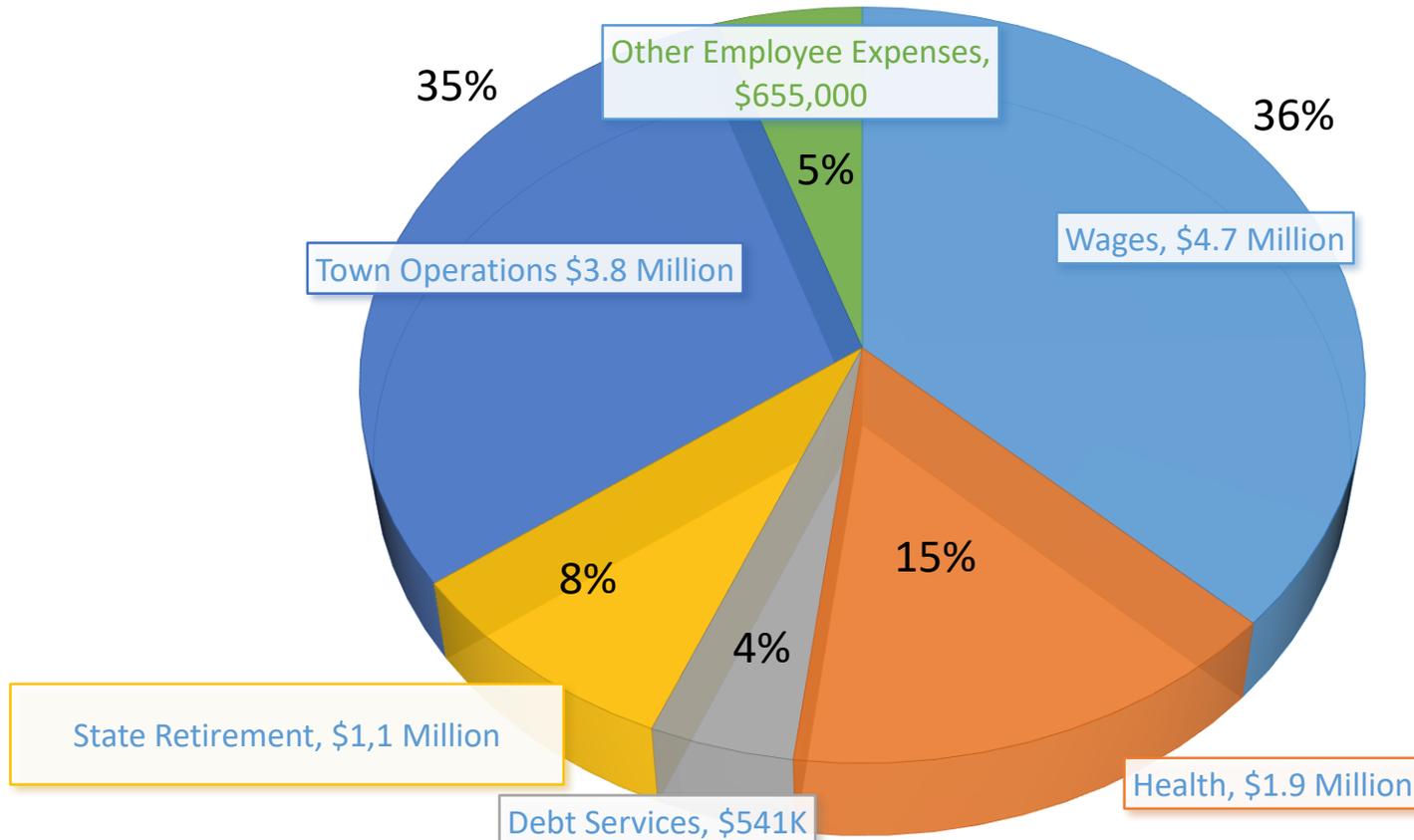
3 Main Funds Only: Gross Expense = \$12.7 million

■ Highway ■ Police ■ All Other ■ Dispatch ■ Parks ■ Seniors ■ Debt Service



Cost Breakdown By Category

MAJOR EXPENSES BY CATEGORY





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



School 66.5%



**Sch'dy County
22.9%**



**Town
8.2%**



**Highway
2.4%**





2018 Budget Fundamentals

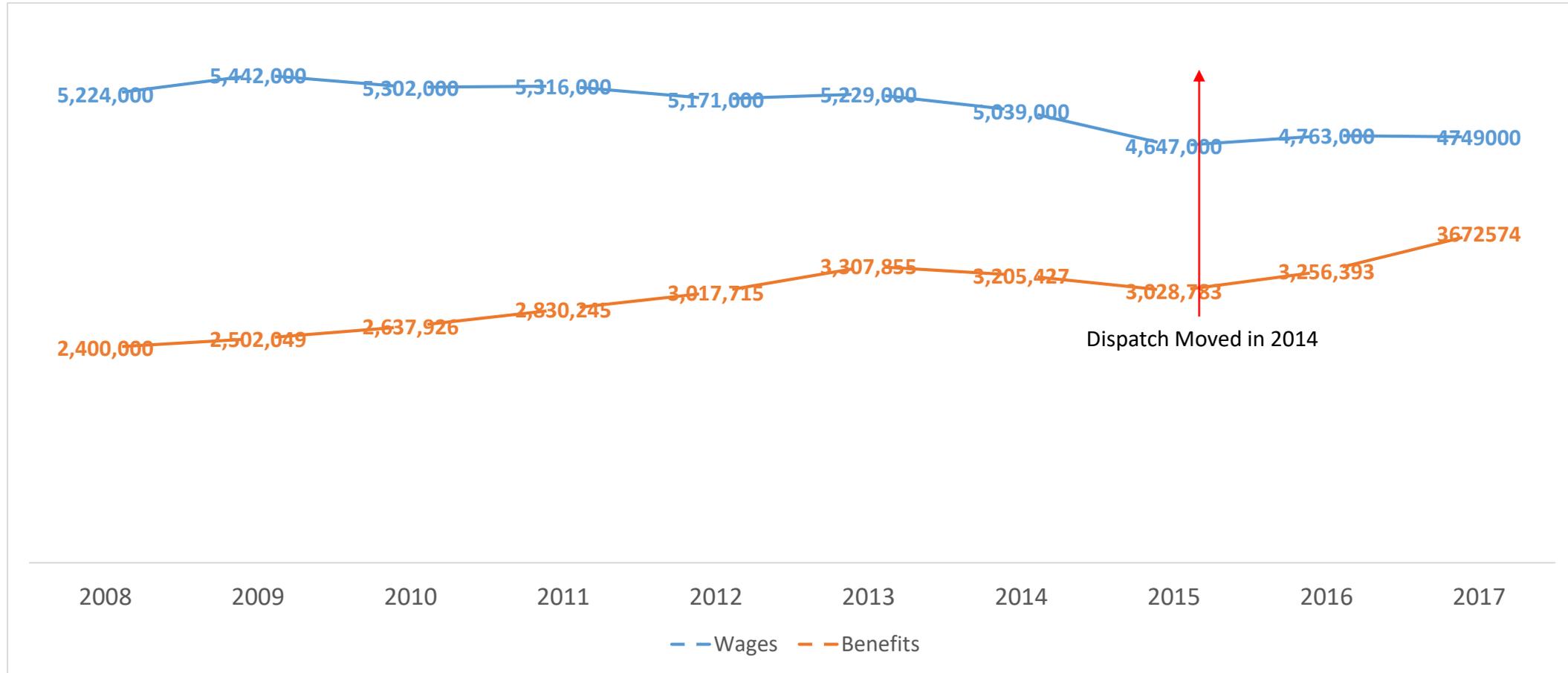
Protecting the Taxpayers While Making Strategic Investments for the Future

1. Holding the Line on Operational Costs
2. Protecting the Fund Balance
3. Cutting the Debt Load
4. Expanding the Tax Base
5. Funding Capital Improvements
6. Fighting for Our Fair Share of Sales Tax Revenue



Reducing Our Operational Costs

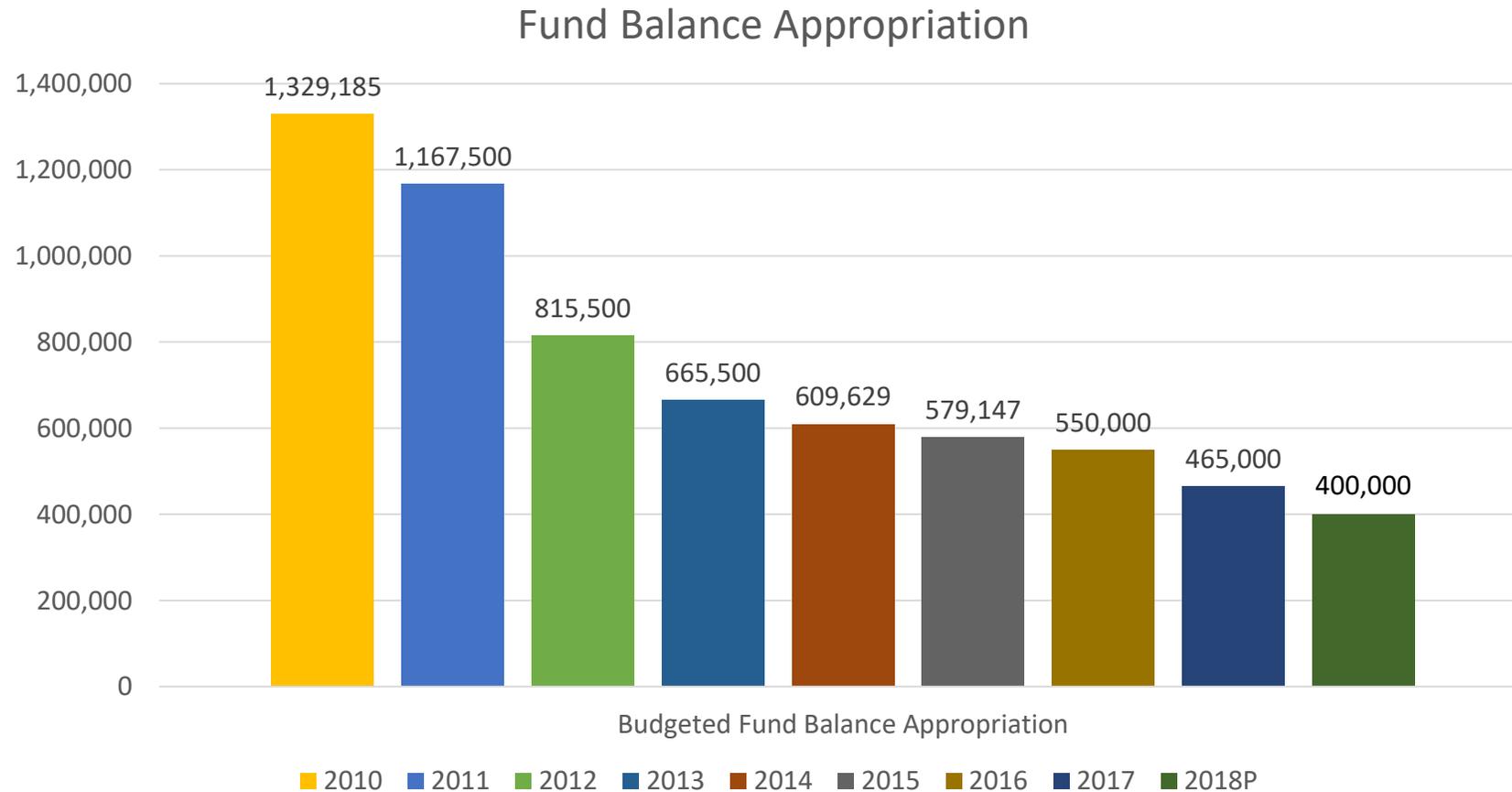
Total Wages Decreased by \$475K (-9%)
Benefits Increased \$1.27 Million (+53%)
Employee Count Dropped By 29 (-25%)





Protecting Our Fund Balance

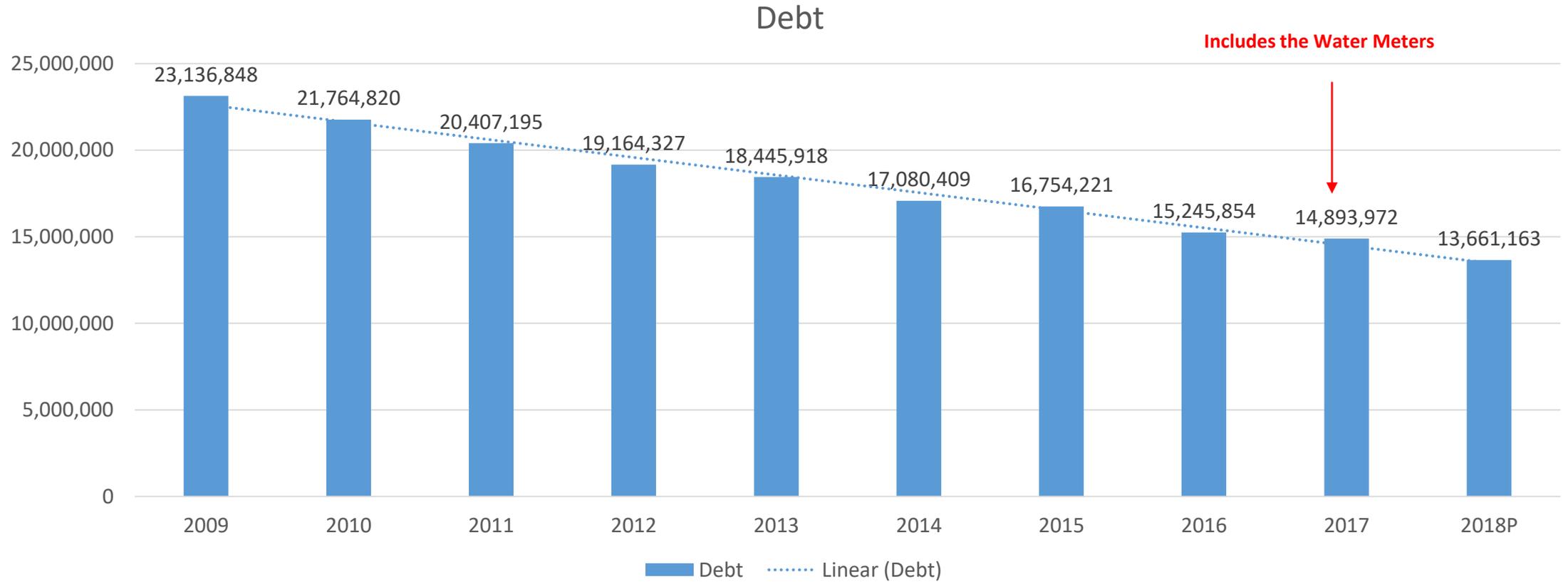
The Town Cut its Dependency on Fund Balance Use for Operational Needs by \$930K or 70%





Cutting The Debt Load

The Town Has Cut Debt by About \$10 Million (41%)

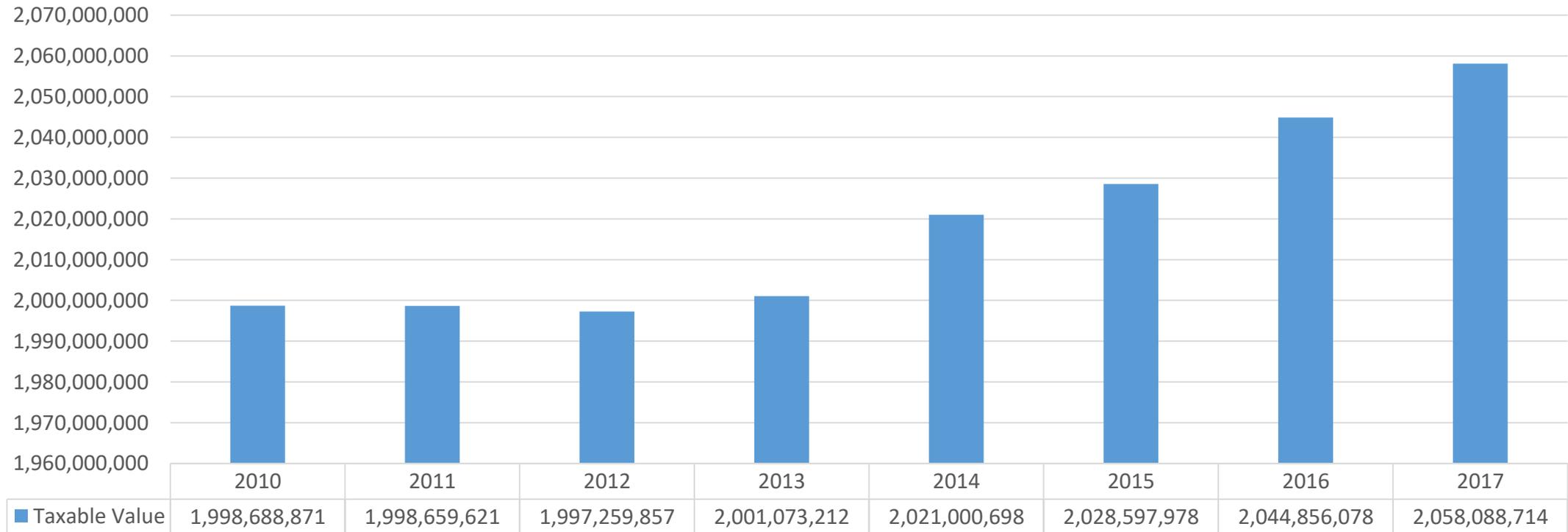




Expanding the Tax Base

We have added \$59 Million in New Taxable Value to the Town or A Growth of 3%

Taxable Value

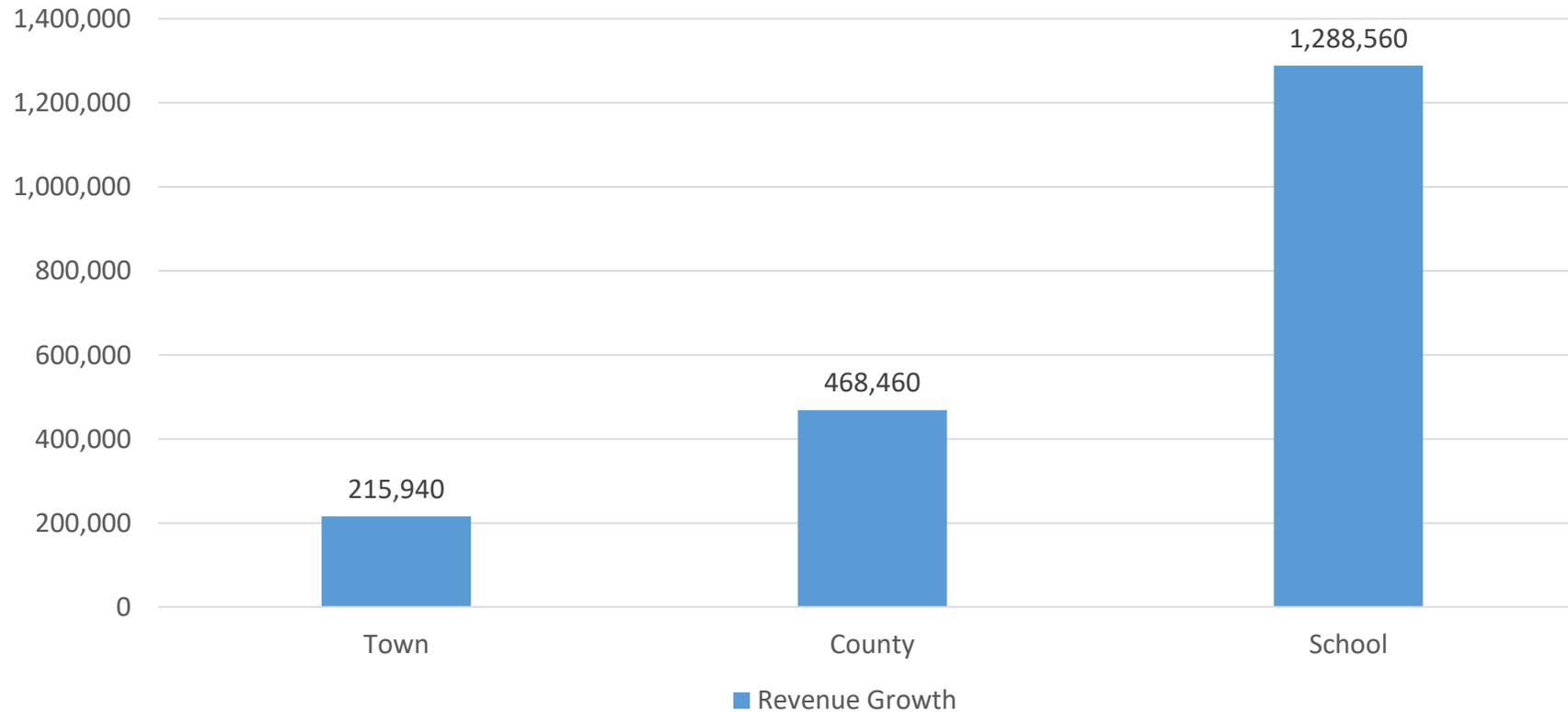


■ Taxable Value



The Town Sees the Smallest Share of Revenue Growth

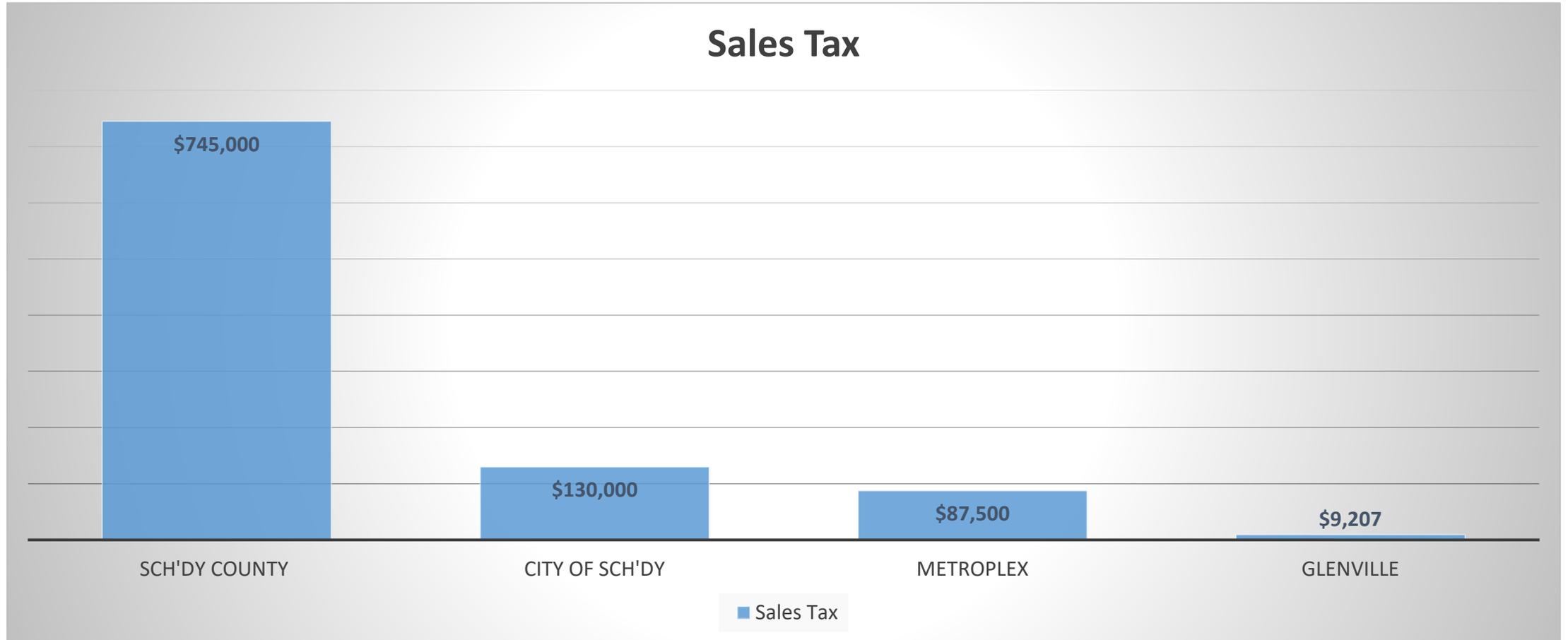
Property Tax Revenue on \$59M



Town: \$3.66/\$1,000
County: \$7.94/\$1,000
School: \$21.84/\$1,000



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

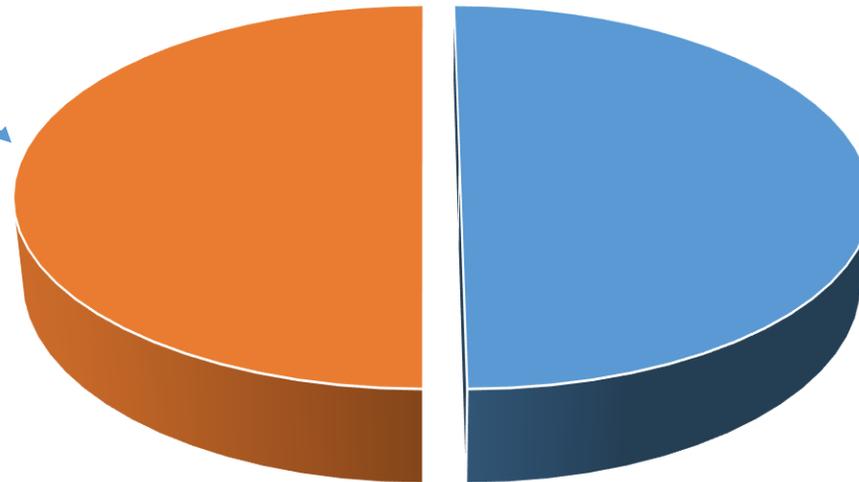




Saratoga Shares Their Sales Tax in a Fair Way

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

Sales

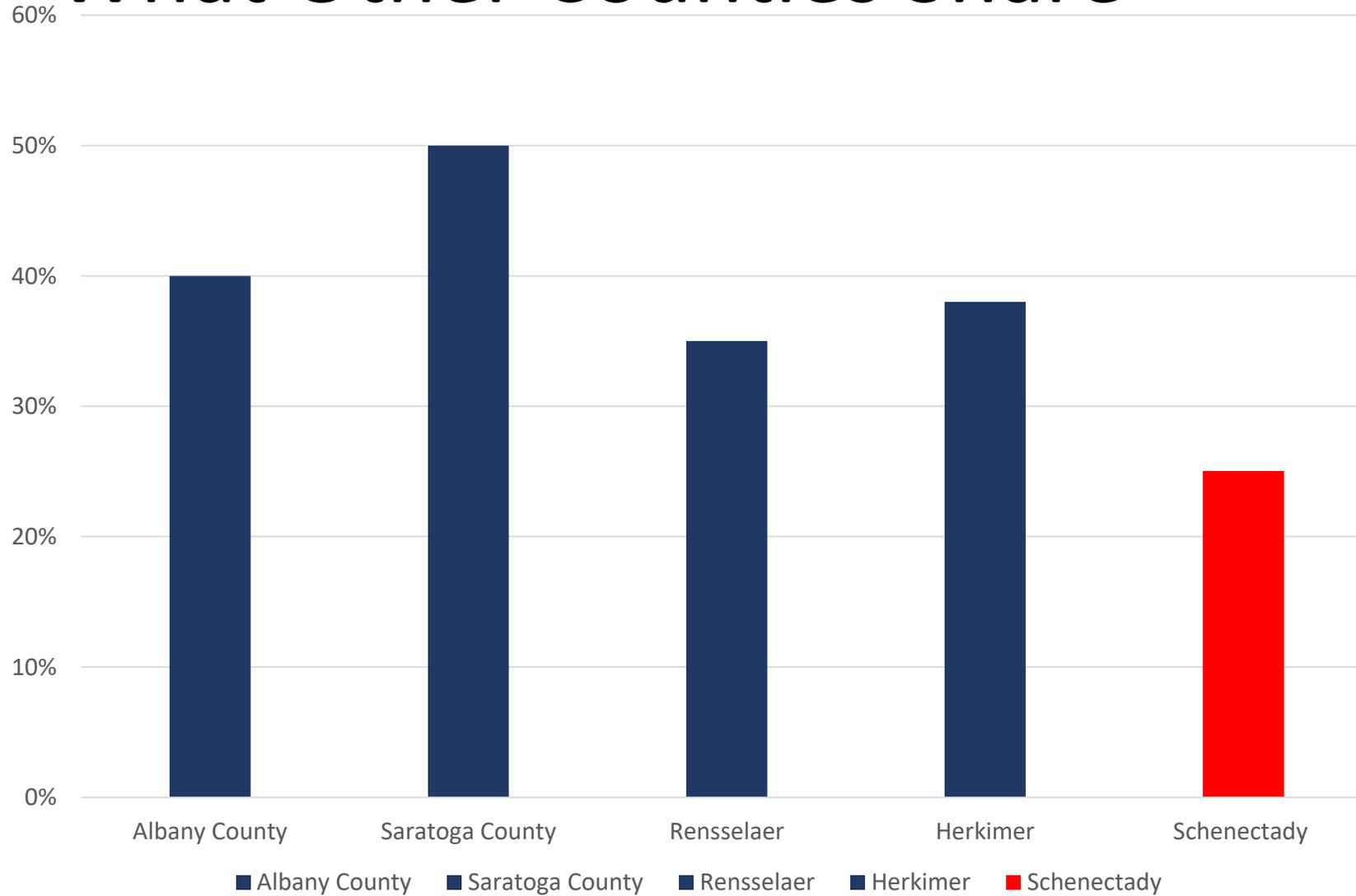


■ Saratoga County ■ Saratoga Towns

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

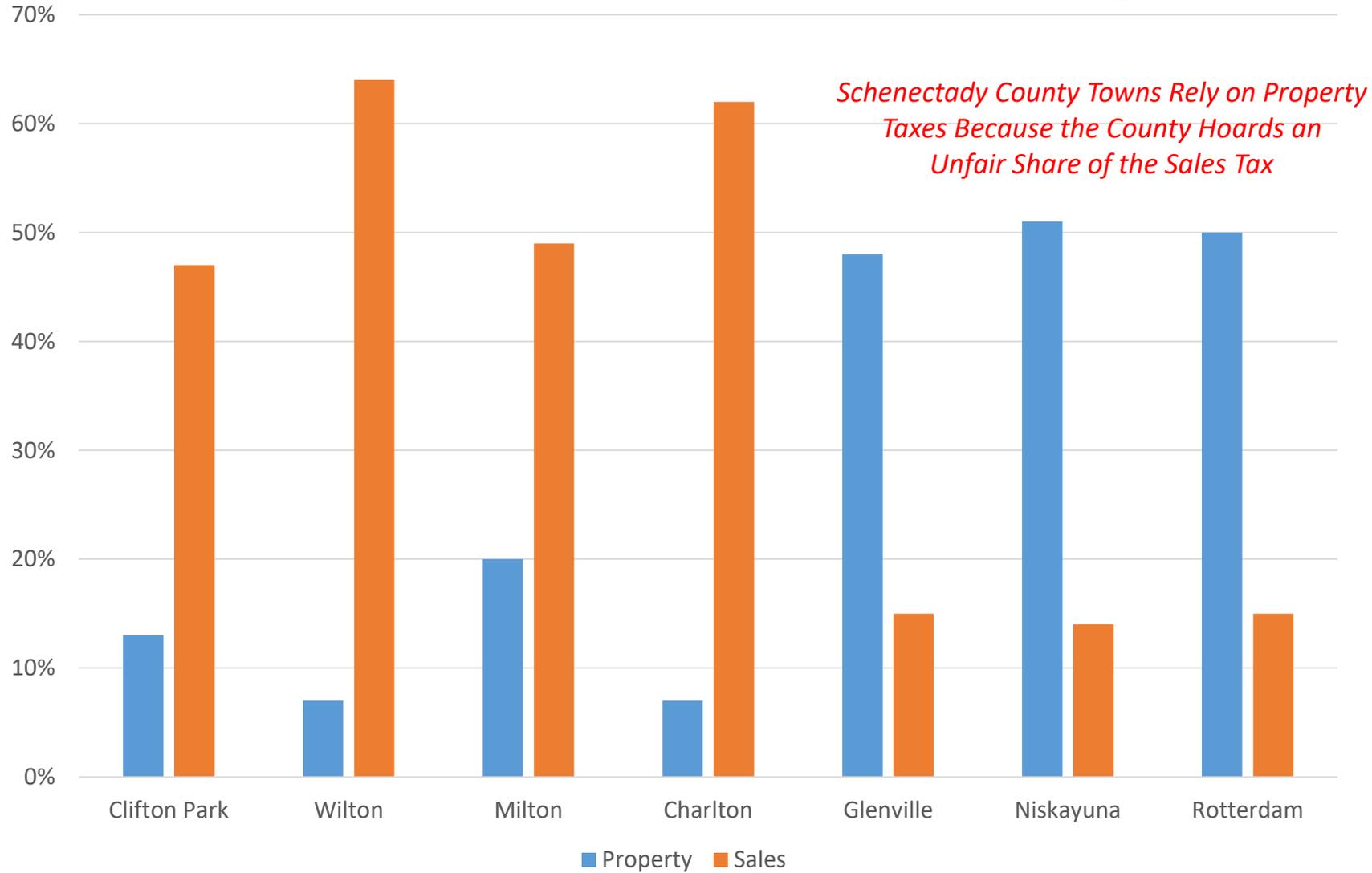


What Other Counties Share



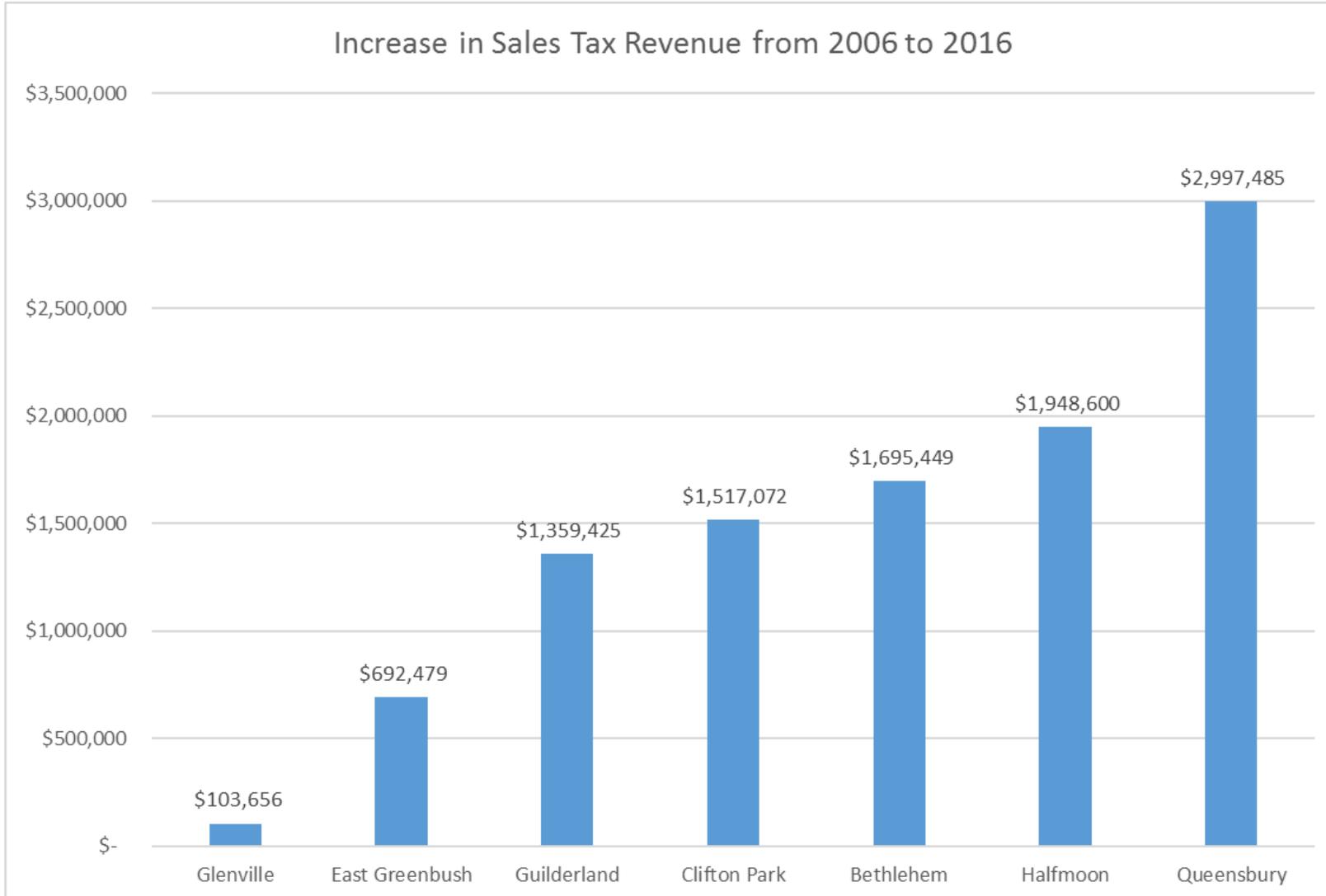


Property Tax v. Sales Tax As a Percentage of Revenue



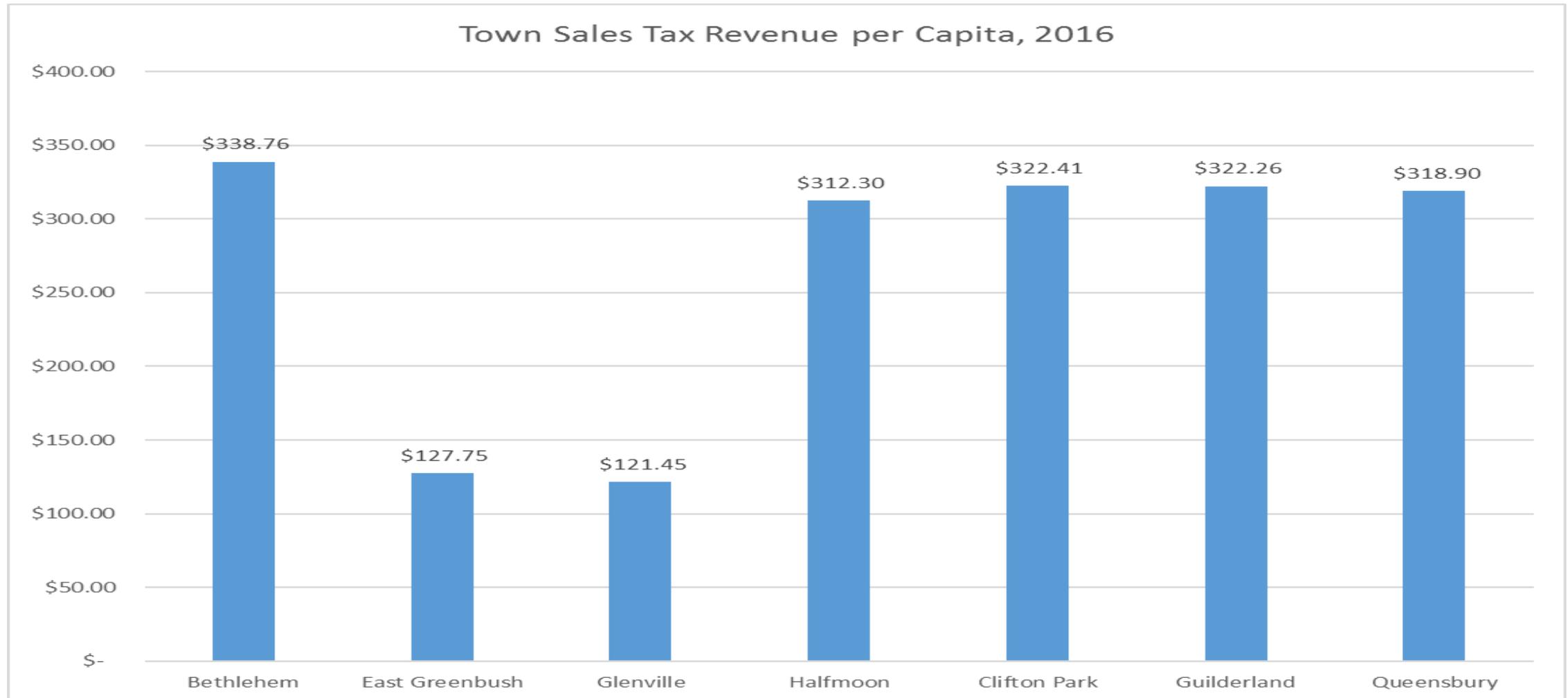


We Are Not Getting What Our Peers Are Getting In Growth



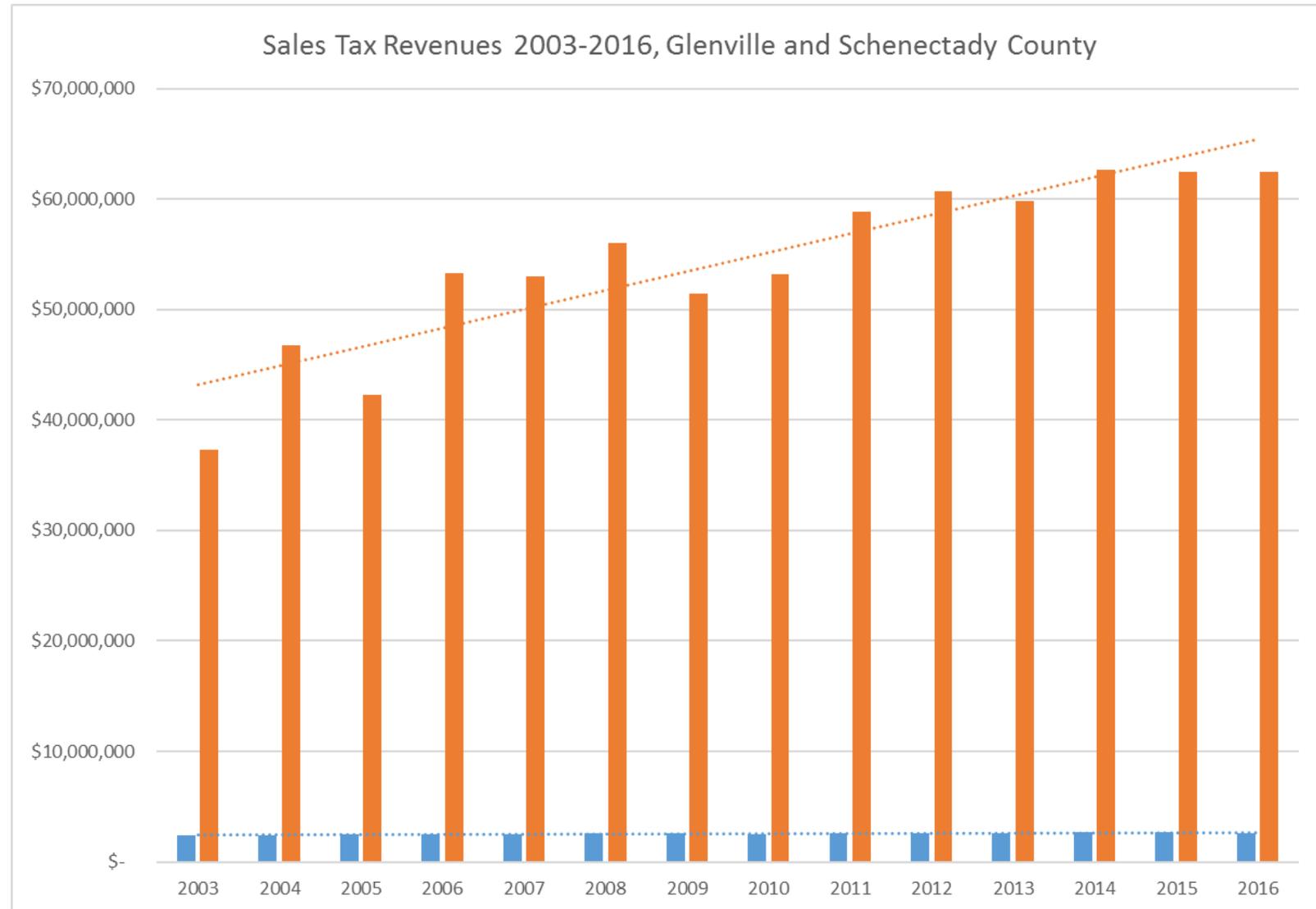


Per Person, You Receive the Lowest Amount of Sales Tax As Compared to Other Our Sister Communities





The County's Revenue Has Grown Massively While The Town's Stay Stagnant





Everyone is Enjoying Revenue Growth From Sales Tax, But Sch'dy County Towns

SALES TAX REVENUE PER CAPITA, 2006 v. 2016

TOWN	2006	2016	GROWTH
Bethlehem	\$310.06	\$338.76	9%
East Greenbush	\$90.74	\$127.75	41%
Glenville	\$125.48	\$121.45	-3%
Halfmoon	\$258.57	\$312.30	21%
Clifton Park	\$312.69	\$322.41	3%
Guilderland	\$294.24	\$322.26	10%
Queensbury	\$231.92	\$318.90	38%

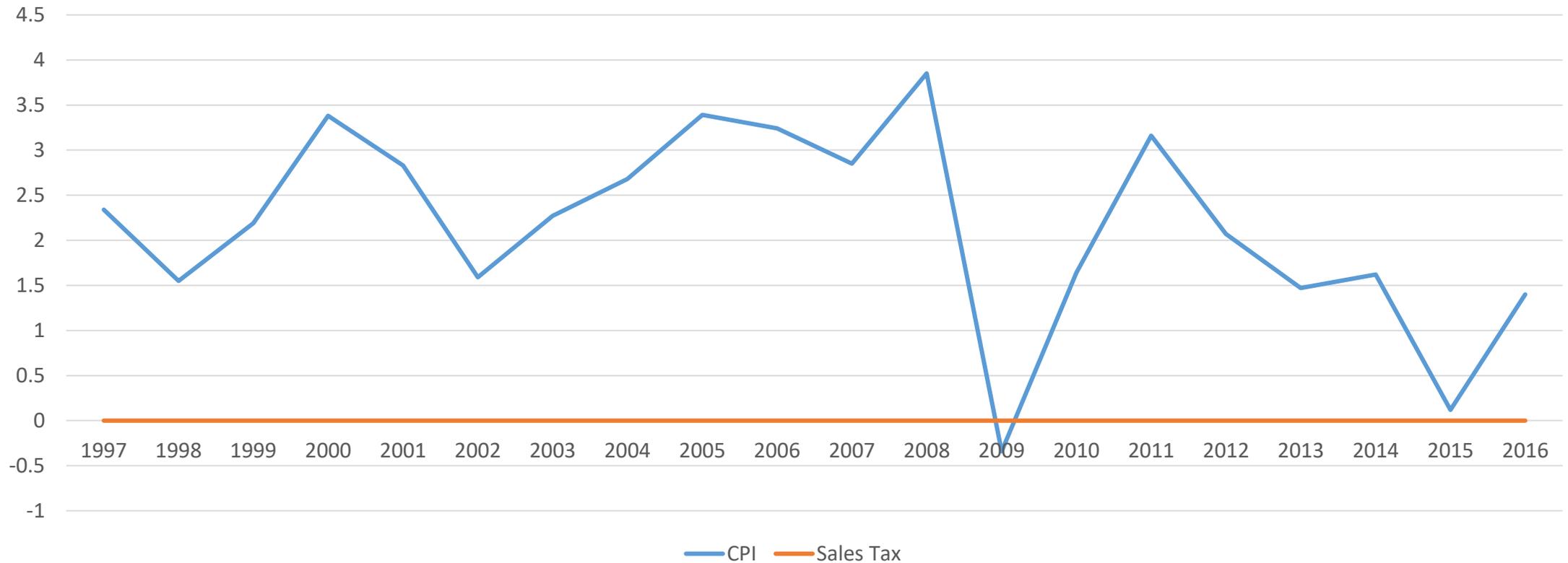
If Glenville's per capita sales tax revenue grew at the same 11% rate as Schenectady County then Glenville would now be receiving an additional \$300,000 per year in sales tax.

COUNTY	2006	2016	GROWTH
Albany	\$465.08	\$512.37	10%
Rensselaer	\$268.56	\$331.50	23%
Saratoga	\$229.90	\$272.56	19%
Schenectady	\$363.90	\$404.34	11%



Percent of Town's Growth in Sales Tax Compared to CPI

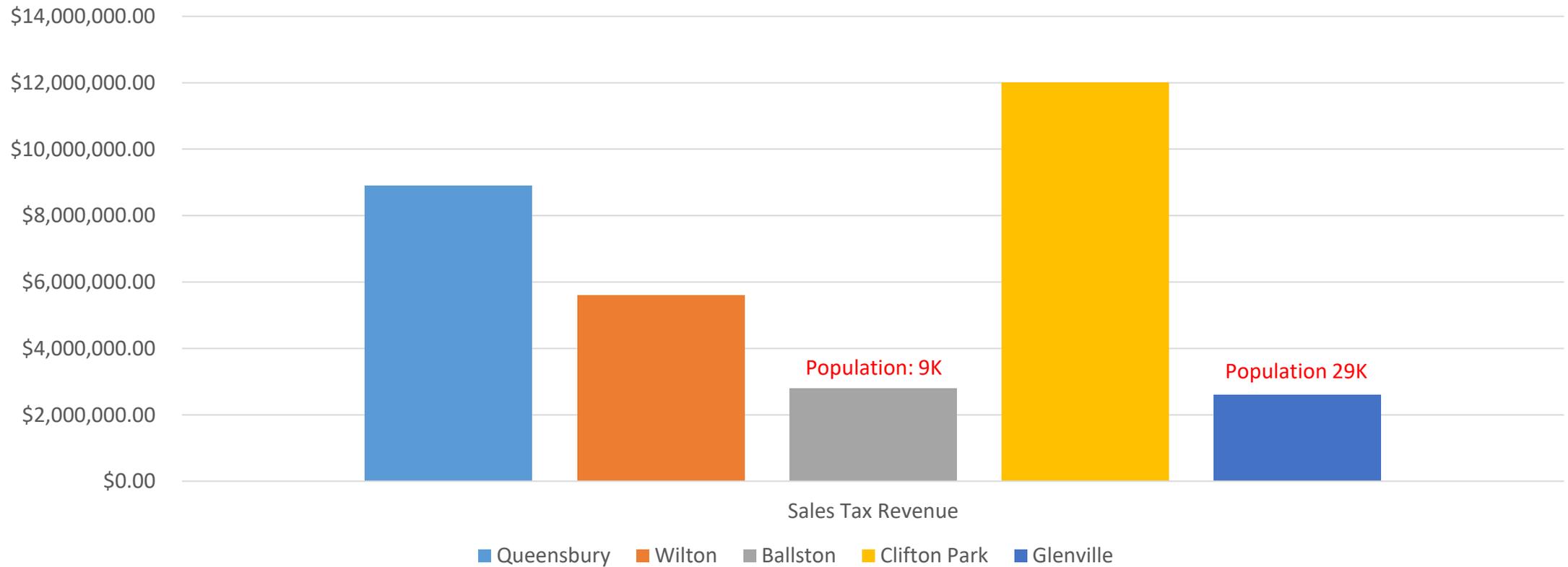
Sales Tax is Not Keeping Up With Expenses





Sales Tax Revenue In Real Dollars

Glenville Gets LESS Sales Tax Revenue Than Ballston



Percent of Sales Tax Revenue to Expenses

Queensbury	Wilton	Ballston	Clifton Park	Glenville
36%	68%	47%	48%	16%

Queensbury



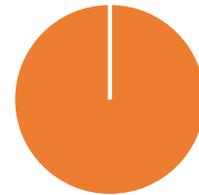
■ Property Tax ■ Sales Tax

Wilton



■ Property Tax ■ Sales Tax

Ballston



■ Property Tax ■ Sales Tax

Clifton Park



■ Property Tax ■ Sales Tax

Glenville



■ Property Tax ■ Sales Tax



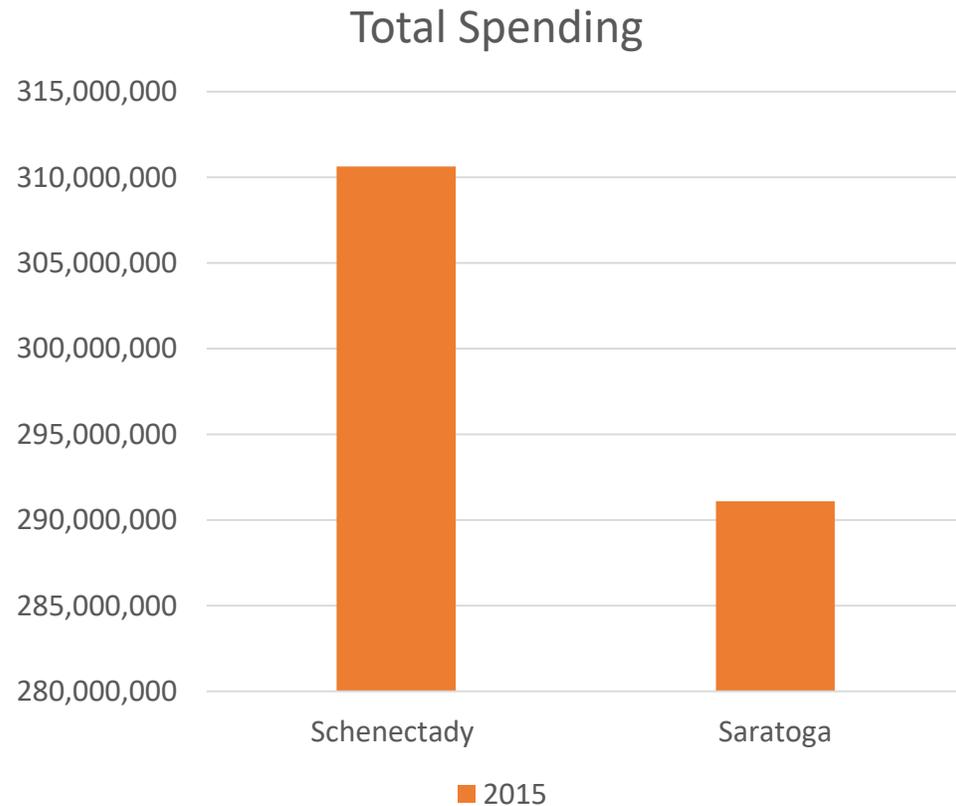
Schenectady County Keeps Too Much and Shares Too Little

Glenville received only \$1.79 million in sales tax revenue of the total \$82.5 million in non-Metroplex related sales tax collected by Schenectady County in 2016.

- If Sch'dy County followed the Albany County split (60% Co/40% Local) the average Glenville would receive about \$2.8 million MORE every year and homeowner would **save \$286 per year in town taxes.**
- If Sch'dy County followed the Saratoga County split (50% Co/50% Local) the average Glenville would receive about \$4.7 million MORE every year and the homeowner would **save \$480 per year in town taxes.** Under this scenario, **all Town Outside & Highway taxes would be eliminated** as would the use of Highway fund balance appropriation.
- The County currently receives about \$2.5 Million in ADDITIONAL revenue from impact money paid by the casino



Schenectady County Spends More Than Similar Counties



In 2015:

- Saratoga Spent \$1,283 Per Capita
- Schenectady County \$2,009 per Capita

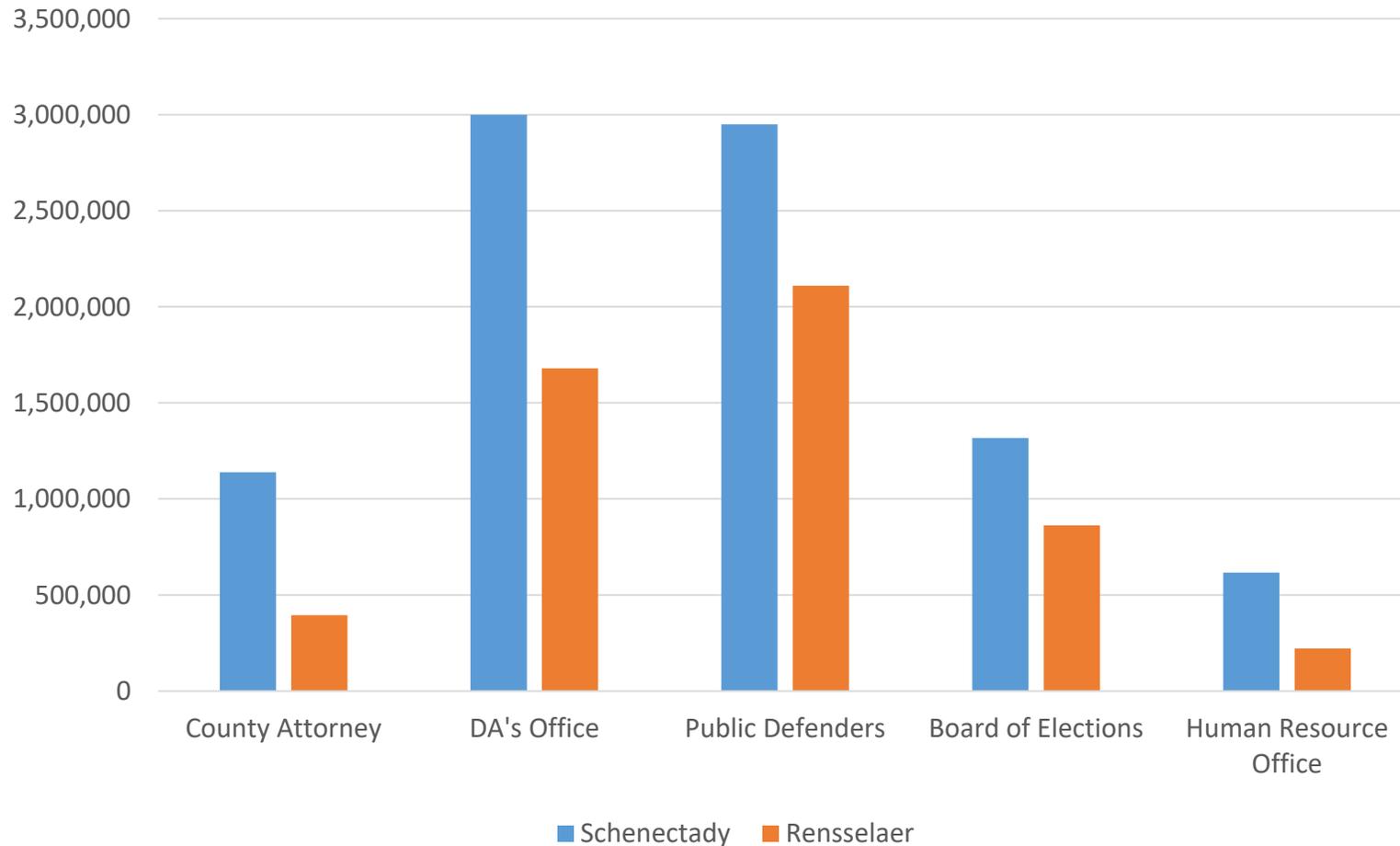
A DIFFERRECE OF \$726 MORE PER CAPITA

	Spent	Population
Saratoga	\$291,088,693	227,053
Schenectady	\$310,624,079	154,553

**Schenectady's Spending is 52%
HIGHER than Saratoga's**



Schenectady County Spends More Than Similar Counties



2016 Social Services Administration

Schenectady County
spent \$17 million

Rensselaer County
spent \$13.44 million.

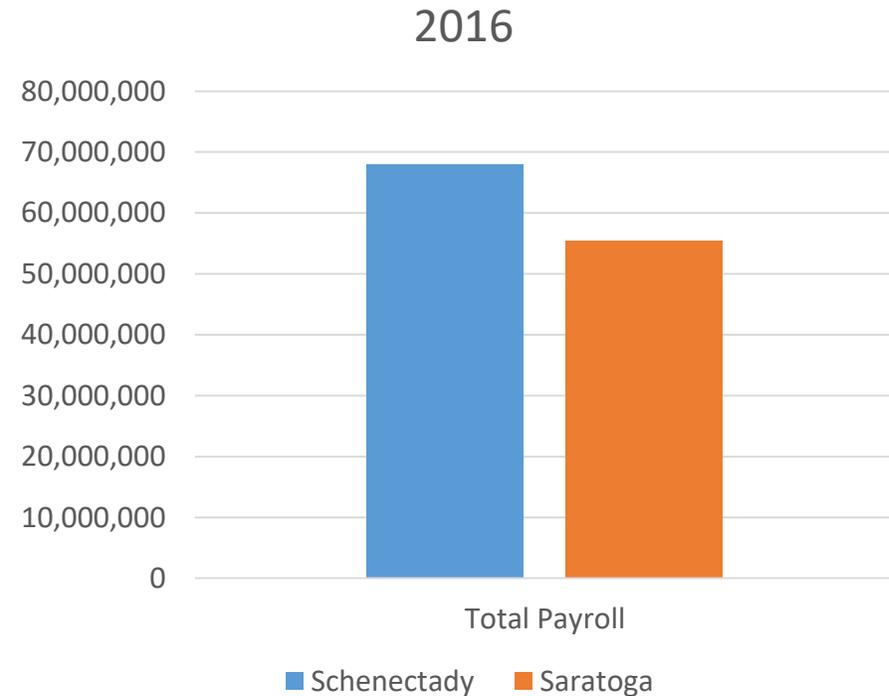
This does not include benefits paid to recipients; these are merely the administration costs of the various programs.



Schenectady's Payroll is Higher Than Saratoga's



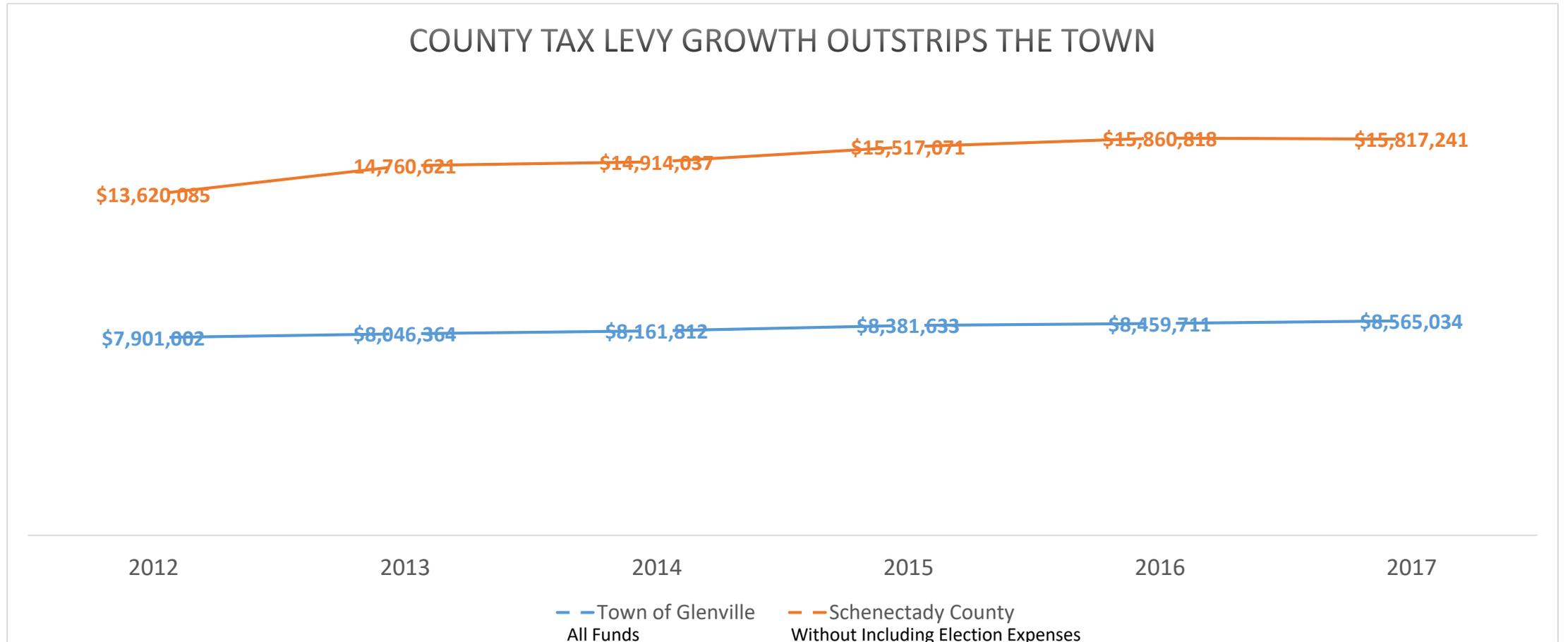
Schenectady County Employed 382 MORE People



Schenectady's Cost to is 34% Higher for 65,000 Fewer People (41% Fewer)



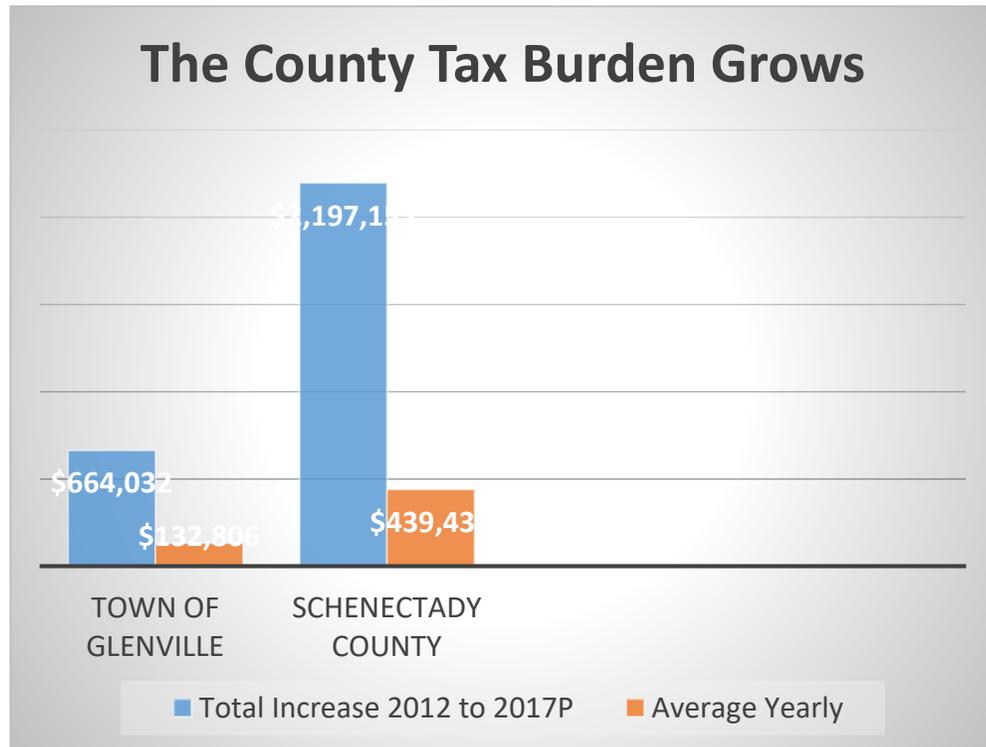
Schenectady County's Property Tax Burden On Glenville's Residents



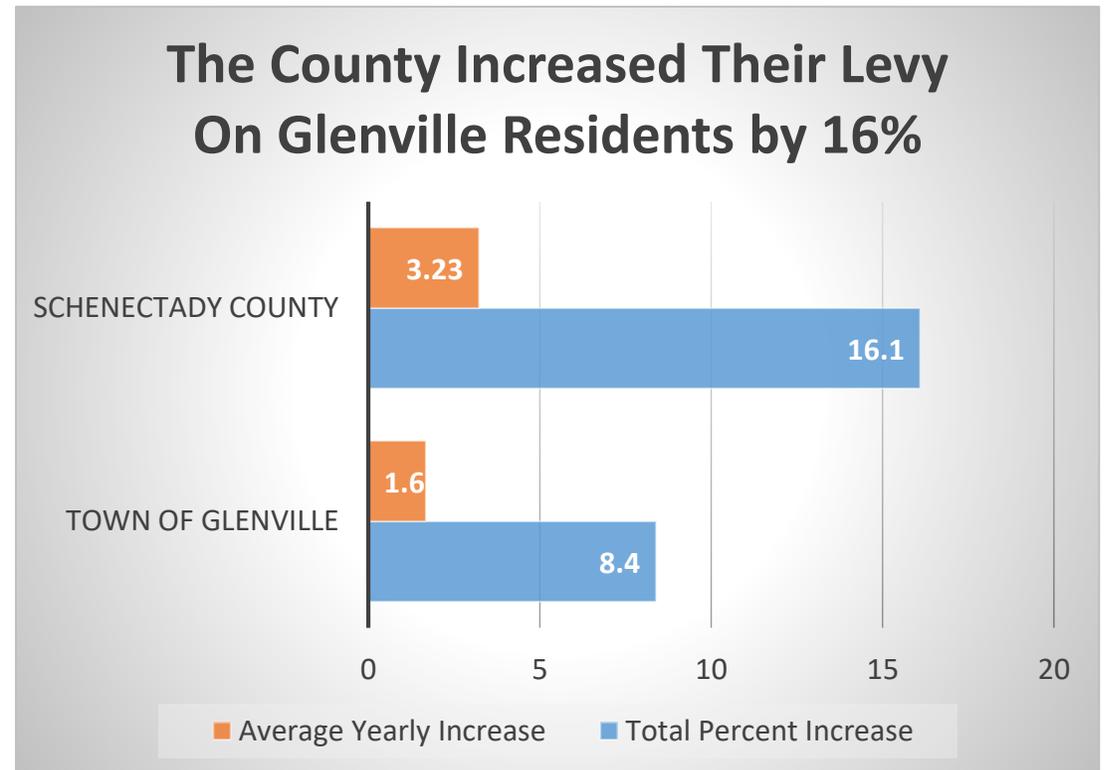


Total Increase in Levy 2012 – 2017

Real Dollars



Percentage of Growth

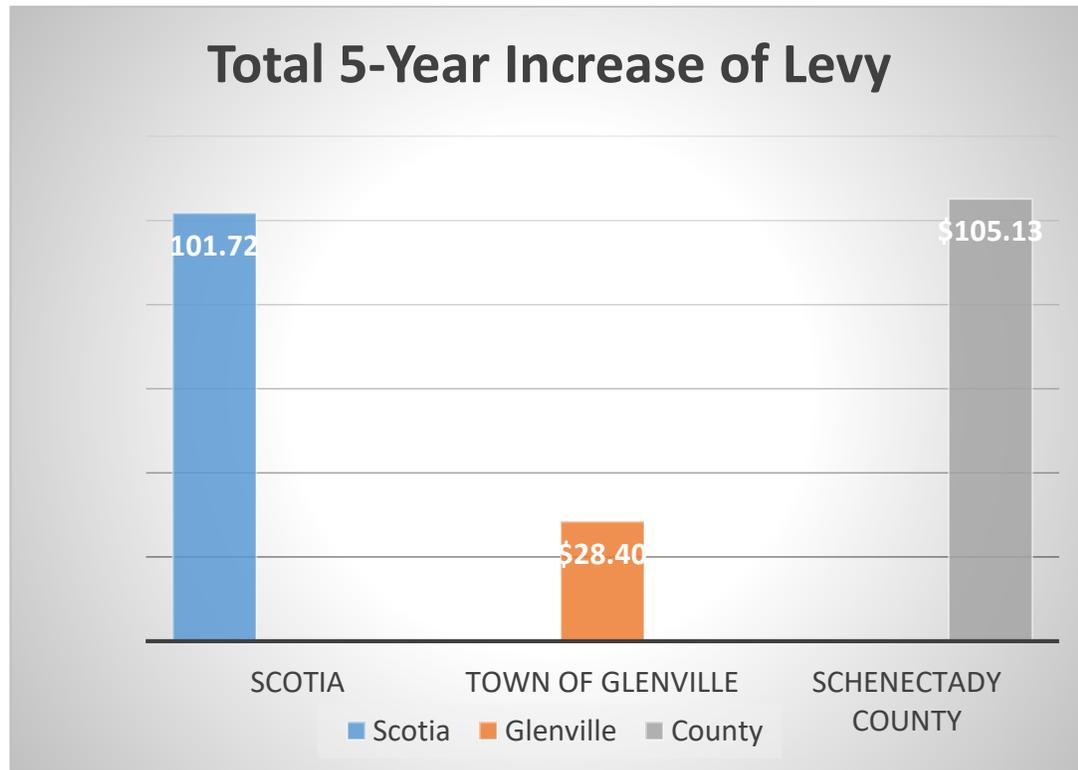


Not Including Election Expenses

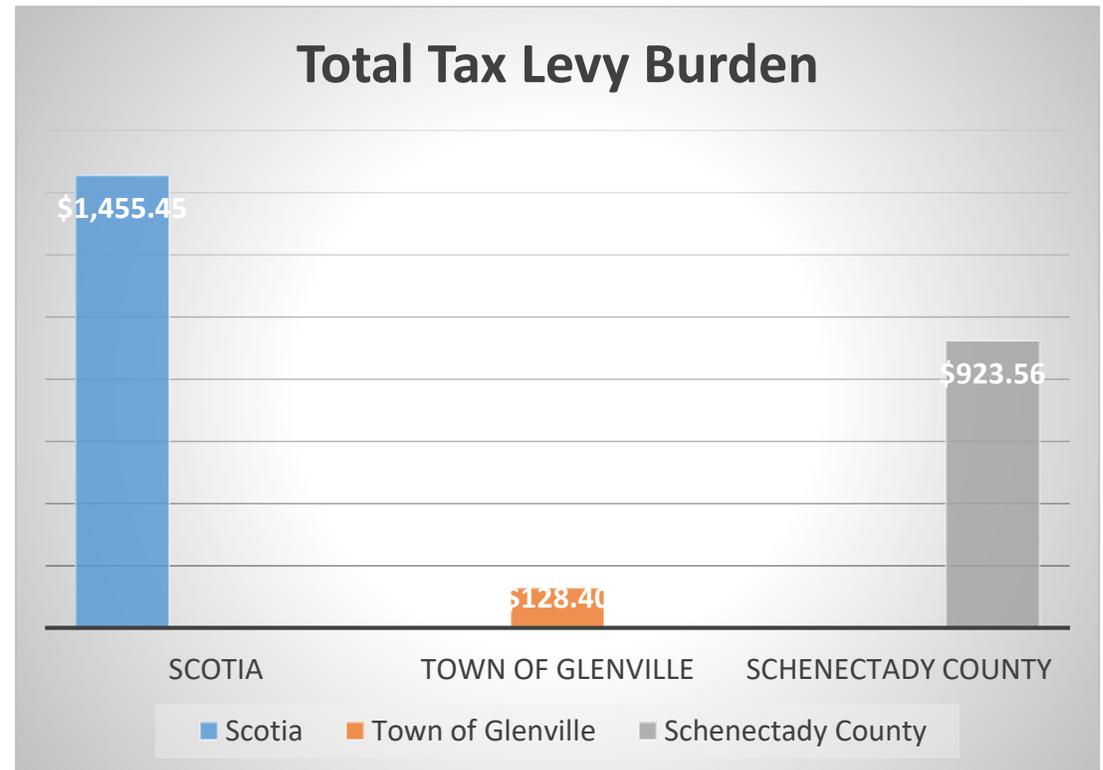


Average Village Home Assessed Value: \$116,300

Glenville Had the Lowest Levy Increases



Glenville Has the Lowest Tax Burden

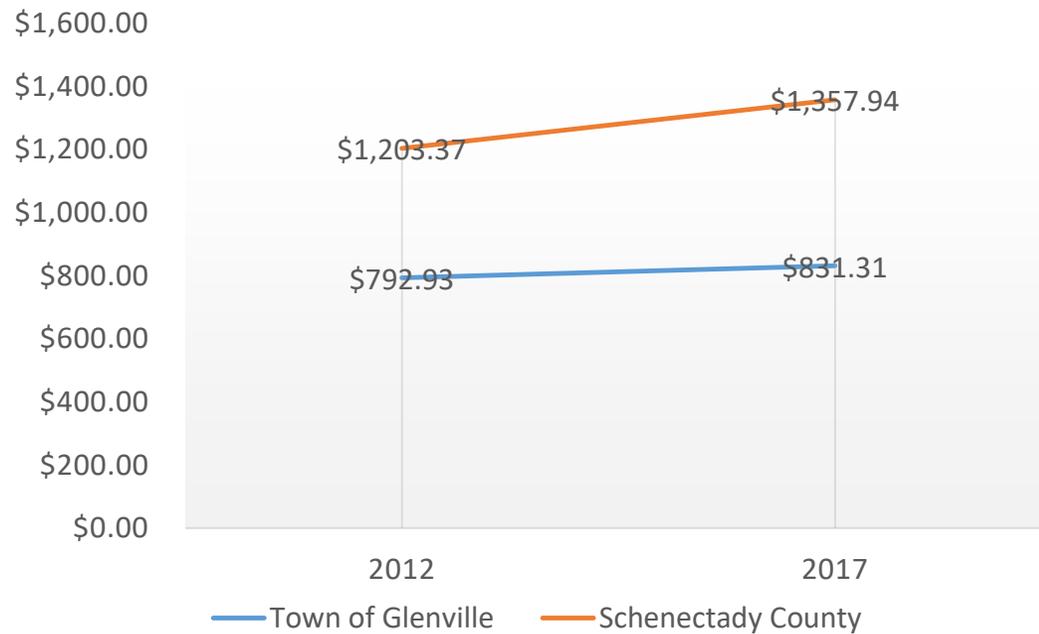


2012 – 2017

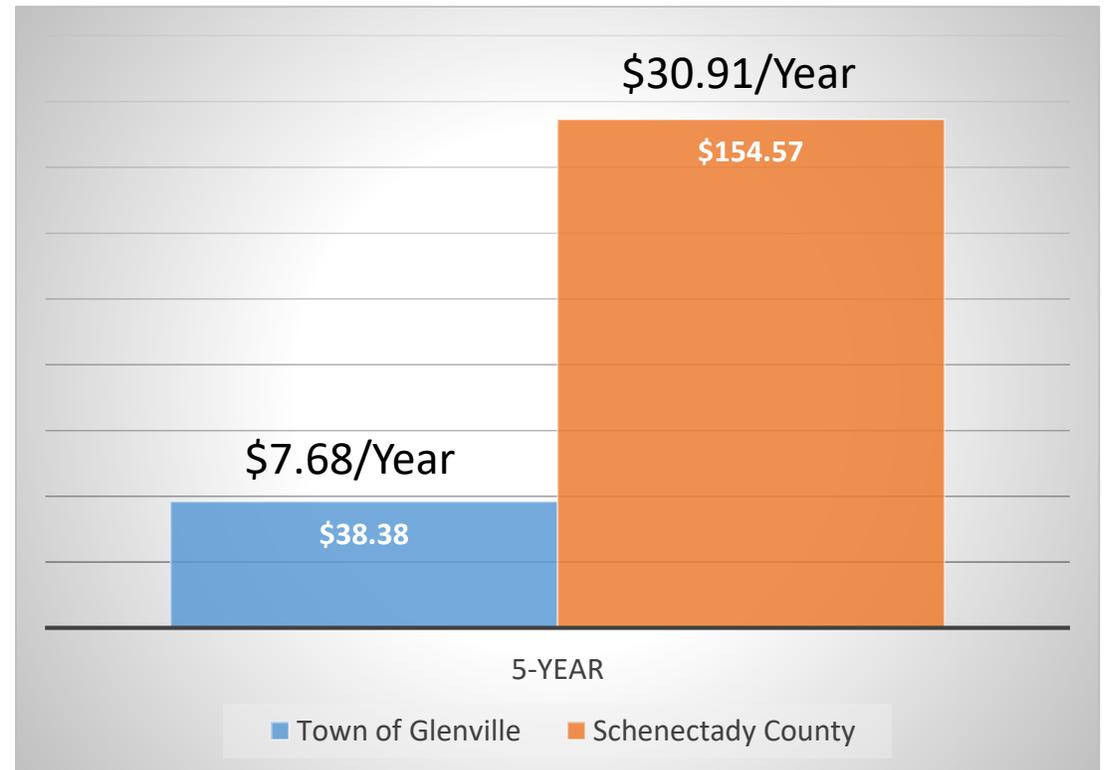


Average Town Home Assessed Value: \$171,000 2012 – 2017

Town and County Levy Changes 5 Year Trend



Town and County Levy Changes in Real Dollars 5 Year Total





Highlights of the 2018 Proposed Budget

Continue The Board's Philosophy

1. Lower Debt Burden

This Budget Will Cut It By \$1.2 Million

2. Cutting Dependency on Fund Balance

This Budget Will Cut It By \$65K

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: \$6/year

6. Staying Under the tax cap

Under 1.84% (Base)

Overall Cap 2.44% (w/growth)



Challenges Ahead

- PBA Contract Expired 2016
- Retirement Payouts Continue to Stress Budget
 - \$516K in past 4 years
- Tax Cap Constraints
- Health Insurance Costs Continue to Rise
 - Estimated 9% in 2018
- Growth in Tax Base Requires Additional Services
 - Impacts to Public Safety
 - Infrastructure
 - Highway and DPW Services
- Revenue Share Is Unfair
 - Sales Tax
 - Casino Impact Money