



Gaines Town Board

November 8th, 2018

2019 Budget Public Hearing



Budget Overview

- New York State set the “Equalization Rate” at 98% for 2019. What does this mean?
 - Assessed valuation town-wide is down 0.64%
 - Assessed valuation outside the village is down 0.54%
 - Example – If town needs to collect \$100,000 in taxes
 - Assessed Value = \$10,000,000 = tax rate is .01
 - \$170,000 property would pay \$1,700 in taxes
 - Assessed Value = \$9,936,000 = tax rate is now .0101 (the 0.64%)
 - \$170,000 property would pay \$1,717 in taxes

<i>Fund</i>	2016 Budget	2016 Actual	2016 Over/Under	2017 Budget	2017 Actual	2017 Over/Under	2018 Budget	2019 Budget	Comments
General A	\$ 435,498.60	\$ 437,214.84	\$ (1,716.24)	\$ 456,596.80	\$ 466,100.79	\$ (9,503.99)	\$ 411,931.89	\$ 394,812.09	
Highway A	\$ 318,698.44	\$ 326,068.21	\$ (7,369.77)	\$ 320,020.44	\$ 244,596.81	\$ 75,423.63	\$ 303,176.33	\$ 529,440.00	Loader is budgeted -
General B	\$ 29,823.00	\$ 24,505.66	\$ 5,317.34	\$ 27,912.58	\$ 26,284.16	\$ 1,628.42	\$ 27,738.19	\$ 28,295.00	
Highway B	\$ 204,894.00	\$ 153,129.69	\$ 51,764.31	\$ 202,254.67	\$ 170,886.43	\$ 31,368.24	\$ 209,376.33	\$ 207,940.00	
General - Total	\$ 465,321.60	\$ 461,720.50	\$ 3,601.10	\$ 484,509.38	\$ 492,384.95	\$ (7,875.57)	\$ 439,670.08	\$ 423,107.09	
Highway - Total	\$ 523,592.44	\$ 479,197.90	\$ 44,394.54	\$ 522,275.11	\$ 415,483.24	\$ 106,791.87	\$ 512,552.66	\$ 737,380.00	
Total Expenditures	\$ 988,914.04	\$ 940,918.40	\$ 47,995.64	\$ 1,006,784.49	\$ 907,868.19	\$ 98,916.30	\$ 952,222.74	\$ 1,160,487.09	\$935,487 w/o Loader
Tax Levy									
Inside Village	\$ 86,973.03			\$ 78,222.32			\$ 76,115.01	\$ 75,577.00	
Outside Village	\$ 458,314.97			\$ 426,546.94			\$ 408,269.51	\$ 406,456.00	
Total Levy	\$ 545,288.00			\$ 504,769.26			\$ 484,384.52	\$ 482,033.00	
Tax Rate									
Inside Village	3.90102475			3.36946654			3.27266232	294.99608346	
Outside Village	4.86240930			4.18471730			4.02798510	0.23189906	
Assessed Values									
Inside Village	22,294,919			23,215,047			23,257,825	23,797,039	
Outside Village	94,256,764			101,354,906			101,358,249	100,807,012	
Tax Rate Calculated									
Inside Village	3.90102471			3.36946636			3.27266243	3.17589932	
Outside Village	4.86240934			4.20844887			4.02798503	4.03202111	
\$170,000 House In Village	\$ 663.17			\$ 572.81			\$ 556.35	\$ 539.90	
\$170,000 House Outside Village	\$ 826.61			\$ 711.40			\$ 684.76	\$ 685.44	

Tax Levy Data Town of Gaines

Tax Year	Inside	Outside	Total
2019	\$75,577.00	\$406,456.00	\$ 482,033.00
2018	\$ 76,115.01	\$ 408,269.51	\$ 484,384.52
2017	\$ 78,222.32	\$ 426,546.94	\$ 504,769.26
2016	\$ 86,973.03	\$ 458,314.97	\$ 545,288.00
2015	\$ 90,779.44	\$ 480,102.57	\$ 570,882.01
2014	\$ 92,046.39	\$ 478,835.61	\$ 570,882.00
2013	\$ 96,174.35	\$ 474,707.65	\$ 570,882.00
2012	\$ 96,059.73	\$ 472,381.28	\$ 568,441.01
2011	\$ 97,816.57	\$ 470,624.39	\$ 568,440.96
2010	\$ 96,147.39	\$ 459,660.53	\$ 555,807.92
2009	\$ 94,520.28	\$ 438,710.70	\$ 533,230.98
2008	\$ 93,584.47	\$ 428,887.53	\$ 522,472.00
2007	\$ 93,733.50	\$ 410,315.50	\$ 504,049.00

Tax Rate Data Town of Gaines

Tax Year	Inside	Outside
2019	3.18	4.03
2018	3.27	4.03
2017	3.37	4.18
2016	3.90	4.86
2015	4.03	5.15
2014	4.12	5.26
2013	4.19	5.37
2012	4.19	5.37
2011	4.18	5.36
2010	4.33	5.56
2009	4.24	5.34
2008	4.19	5.22
2007	4.40	5.48

***Red Indicates Tentative Values**

Changes Made After Workshop

- Fire Contract amount reduced from \$105,000 to \$102,000. Contract with the Village is tentatively agreed to. Board will consider at December meeting.
- Water district tax levy vs. bond principal and interest was adjusted



Comments from Public



Gaines Town Board

November 8th, 2018



Agenda

- Pledge to the Flag and moment of silence
- Approval of minutes of previous meeting
- Appointment to fill town board vacancy
- Town Clerk's Report
- Supervisor's Report
- Approval of Abstracts
- Highway Superintendent's Report

Agenda

- Approve 2019 Budget
- Appointment to fill vacancy – Highway Superintendent
- Authorize RFP for Information Technology Services
- Appointment to Erie Canal LWRP Advisory Committee
- Authorize participation in regional water system study
- Approving adjustment and payment for CEO Services
- Approving payment to Amato Fox for Audit Services

Agenda

- Discuss Zoning Steering Committee for LaBella and making appointments to that committee
- Discuss Zoning Moratorium Requests
- Discussion on recommendations for appointment to County Planning Board
- Other New Business
- Privilege of the floor

Approval of Minutes

- Minutes of the October 4th Board Meeting

Appointment to Fill Vacancy

- Vacancy created upon the resignation of Richard DeCarlo on February 12, 2018
- Town Board chose to leave the position vacant, allowing the replacement to be chosen via the elections process to fill vacancies
- Election was held on Tuesday, with Corey Black being the successful candidate
- Appointing him to the vacant position brings the board back to full strength and gets him started early

Town Clerk's Report

● Zoning and Building Permits	\$925.00
● Marriage Licenses	\$20.00
● Dog Licenses	\$325.00
● Conservation	\$10.82
● Other Fees	\$2.50
● Total Remitted to other entities	\$252.18
● Total Remitted to Town	\$1,283.32

Supervisor's Report

- General Fund – Town wide
 - \$334,984.22
- General Fund – Outside Village
 - \$85,318.53
- Highway Fund – Town wide
 - \$490,451.55
- Highway Fund – Outside Village
 - \$157,086.85
- Water District 1: (\$4,921.51)
- Water District 2: \$26,927.56
- Water District 3: \$24,926.01
- Water District 4: \$148,343.52
- Water District 5: \$240,672.90
- Water District 6: \$3,353.97
- Water District 7: \$35,384.65
- Water District 8: \$67,247.96
- Water District 9: \$67,991.38
- Water District 10: \$77,380.28

Approval of Abstracts

General Fund	\$48,153.27
Highway Fund	\$15,199.41
Water Fund	\$92,177.48

Adopting the 2019 Town Budget

- Changes for adoption
 - Change Special District – Fire Protection from \$105,000 to \$102,000
 - Change Water District 6, Revenue 1001 – Real Property Taxes from \$7,200 to \$7,150
 - Change Water District 8, Revenue 1001 – Real Property Taxes from \$8,823 to \$8,650
 - Change Water District 9, Revenue 1001 – Real Property Taxes from \$9,000 to \$9,300
 - Change Water District 10, Revenue 1001 – Real Property Taxes from \$9,000 to \$9,400

Appointment to Highway Superintendent

- Ron Mannella has requested to be appointed to fill remainder of term
- This allows the public to chose the next Highway Superintendent through the elective process
- Provides continuity of government – especially important during the winter season
- Provides the Town a savings of approximately \$12,000 – The Town will not have to pay into NYS Retirement for Ron during this interim period



Highway Superintendent's Report

Authorize RFP for IT Services

- Current provider has been in place for a few years
- Time to conduct a review to ensure the town is getting the best services for the best price
- Process will be a “Request for Proposals” rather than a bid. Bid’s require very specific parameters. RFP allows vendors to submit their plan for the town, and allows the town to evaluate and chose best value

Appointment to LWRP

- County is applying for grant funds as a part of an Erie Canal Local Waterfront Revitalization Program (LWRP)
- Requires an advisory committee – one representative from each town involved in the project
- Tyler Allport has volunteered to serve on this committee

Authorize participation in Water Study

- County Shared Services Committee pursuing a study to investigate the feasibility of a regional water system
- Study will be completed by Wendel Engineers
- Will focus on savings and efficiencies – better water flow to reduce flushing needs, sharing services (i.e. Water Plant Operators, Billing) and equipment
- Cost to the town is \$2,000
- Funds are available in General Fund (Contingency) or shared across all water districts.

Authorize Code Enforcement Contract Adjustment

- Contract with Albion for Code Enforcement includes language allowing contract to be indefinite in length, and pricing to be adjusted upon mutual agreement
- Albion requests \$19,650

Authorize Payment to Amato Fox

- Town Board authorized a 2-year contract, to audit 2015 and 2016 Fiscal Years, at the 2016 Organizational Meeting
- 2015 Audit dragged out and was not completed until mid-2017
- 2016 portion of contract was never started by Supervisor
- Bill from Amato Fox – from October 2017, was never paid
- Amount: \$7,500

Discussion on Zoning Topics

- Appointment of Steering Committee – LaBella Zoning Review Project
- Board Discussion – Local Law on Solar Farms
- Board Discussion – Moratoria on Solar, Development in CH District
- Recommendations for appointment to County Planning Board



Other New Business from the Board



Privilege of the Floor

Adjournment

- Next meeting of the Gaines Town Board will be held on **Monday, December 10, 2018 at 7:00 PM**
- Thank you for your attendance!