



# Supervisor's Budget Advisory Committee



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BUDGET DIRECTOR  
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# Objective and Mission

- ▶ Formed to evaluate and recommend expense reductions for the Supervisor's 2018 Town budget with the goal of reducing the tax burden on our residents
- ▶ Consisted of 15 residents from various points in the Town
- ▶ Met during the months of March, April, May, June and July 2017

# What We Looked At

- ▶ Used the 2017 budget and final 2016 actual expenses as a starting point
  - ▶ Available at [tocny.org](http://tocny.org) under the Accounting Department's page
- ▶ Expenses the group looked at:
  - ▶ Overtime
  - ▶ Part-time payroll
  - ▶ Non personal expenses – “Purchased items”
- ▶ Contractual expenses
  - ▶ Our Committee was concerned with the ever increasing costs associated with our Town union contracts, we did offer language modifications to reduce future contractual costs

# What We Looked At

- ▶ Committee reviewed line by line expenses within the three categories
- ▶ Our goal was to offer the Supervisor expense reductions versus a program by program, department by department expense reduction
- ▶ This would give our department heads targeted expense amounts and offer them the flexibility to review costs within their departments and choose what categories/programs will be reduced

# Expense Reduction Targets

- ▶ Overtime
  - ▶ 2017 budgeted amount = \$2,167,395
  - ▶ 5% reduction = \$108,370
- ▶ Part-time payroll
  - ▶ The Committee recommended no change from 2017 budget of \$2,733,408 for 2018 budget
- ▶ Non personal expenses
  - ▶ 2017 budgeted amount = \$17,169,890
  - ▶ 10.2% reduction = \$1,746,847

# Expense Reduction Target Summary

- ▶ Total 2017 expenses = \$22,077,693
- ▶ Total expense reduction = \$1,854,857
- ▶ Average reduction = 8.4%









# Special Districts

			ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	Final	15.0%	Recom'd	\$\$
			2013	2014	2015	2016	2016	BUDGET	ACTUAL	BUDGET	Reduction
			2013	2014	2015	2016	2016	2017	2016	2018	2017 - 2018
<b>Highway</b>											
General Repairs	5110	105	\$466,586	\$1,638,377	\$647,554	\$513,000	\$388,700	\$465,000	\$330,395	\$330,395	-\$134,605
Highway Machinery	5130	106	\$1,383,736	\$985,800	\$1,370,762	\$802,000	\$973,866	\$792,000	\$827,786	\$827,786	\$35,786
Brush & Weeds	5140	107	\$285,135	\$134,667	\$105,196	\$67,700	\$148,410	\$67,700	\$126,149	\$126,149	\$58,449
Highway Labor	5141	108	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Snow Removal	5142	109	\$407,264	\$400,114	\$489,124	\$506,500	\$451,352	\$425,175	\$383,649	\$383,649	-\$41,526
Highway Improvements	5150	111	\$281,975	\$318,619	\$319,315	\$397,000	\$355,000	\$391,000	\$301,750	\$301,750	-\$89,250
Erosion Control and Drainage	8540	112	\$5,137	\$4,996	\$5,000	\$5,000	\$4,998	\$5,000	\$4,248	\$4,248	-\$752
			\$2,829,833	\$3,482,573	\$2,936,951	\$2,291,200	\$2,322,326	\$2,145,875	\$1,973,977	\$1,973,977	-\$171,898
									-\$171,898		
									-8.0%		
<b>Sewer Fund</b>											
			ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	Final	15.0%	Recom'd	\$\$
			2013	2014	2015	2016	2016	BUDGET	ACTUAL	BUDGET	Reduction
			2013	2014	2015	2016	2016	2017	2016	2018	2017 - 2018
Sewer Department	8121	127	\$1,650,694	\$1,634,285	\$2,077,680	\$2,044,310	\$1,937,883	\$2,050,809	\$1,647,201	\$1,647,201	-\$403,608
Main Pump - other	8135	131	\$249,567	\$285,270	\$313,398	\$357,370	\$289,657	\$339,501	\$246,208	\$246,208	-\$93,293
Buffalo Sewer Authority		131	\$2,455,652	\$2,676,504	\$3,555,701	\$3,500,000	\$2,702,279	\$3,500,000	\$4,000,000	\$4,000,000	\$500,000
Total Main Pump			\$2,705,219	\$2,961,774	\$3,869,099	\$3,857,370	\$2,991,936	\$3,839,501	\$4,246,208	\$4,246,208	\$406,707
			\$4,355,913	\$4,596,059	\$5,946,779	\$5,901,680	\$4,929,819	\$5,890,310	\$5,893,409	\$5,893,409	\$3,099
									\$3,099		
									0.1%		
<b>Consolidated Garbage</b>											
			ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	Final	15.0%	Recom'd	\$\$
			2013	2014	2015	2016	2016	BUDGET	ACTUAL	BUDGET	Reduction
			2013	2014	2015	2016	2016	2017	2016	2018	2017 - 2018
Sanitation	8160	147	\$1,866,378	\$2,070,138	\$1,812,019	\$1,929,700	\$1,754,075	\$1,828,700	\$1,490,964	\$1,490,964	-\$337,736
recycling	8173	149/144	\$1,028,298	\$2,466,532	\$861,428	\$802,600	\$789,315	\$808,550	\$800,000	\$800,000	-\$8,550
			\$2,894,676	\$4,536,670	\$2,673,447	\$2,732,300	\$2,543,390	\$2,637,250	\$2,290,964	\$2,290,964	-\$346,286
									-\$346,286		
									-13.1%		

