

What's in the 2020 Tentative Budget?

Why the Town Needs to Override the Tax Cap

Real Property Tax Levy 2019	\$ 2,918,159
Tax Base Growth Factor	1.0084
Allowable Levy Growth Factor	1.0200
Available Carryover from 2019	\$ 5,415
2020 Tax Levy Limit	\$ 3,006,940
Tax Increase Allowed from 2019 to 2020 without passing a local law to override the tax cap	\$ 88,781
2019 Garbage Cost (per parcel)	\$ 198
2020 Garbage Cost (per parcel)	\$ 228
Increase (per parcel)	\$ 30
Number of parcels	3,104
Tax Increase solely from Garbage Cost Increase	\$ 93,120
Amount that the garbage cost increase pushed the Town over the tax levy limit	\$ 4,339

The solid waste contract was bid out in summer of 2019 as the previous contract with Waste Management could no longer be extended. The only company to bid for this contract was Waste Management. The rates for garbage and recycling services increased from \$198 per parcel to \$228 per parcel. As shown above, this increase alone pushes the town over the tax cap specified in General Municipal Law 3-C.

Additionally there will be \$21,500 in tax revenue generated from Assessed Value increases. As such, the Town Board will need to adopt a Local Law which will allow the Town Board to override the tax cap.

Budget Timeline:

October 2nd – Tentative Budget presented to Town Board at 7:30pm Board Meeting

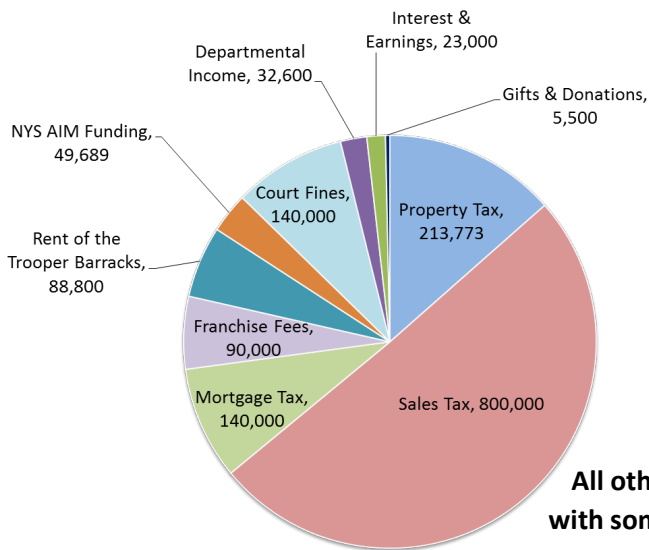
October 9th – Public presentation of the Budget at 7pm in the Town Hall Community Room

October 16th – Public Hearing during 7:30pm Board Meeting on Overriding the Tax Cap
Public Hearing during 7:30pm Board Meeting on the Budget

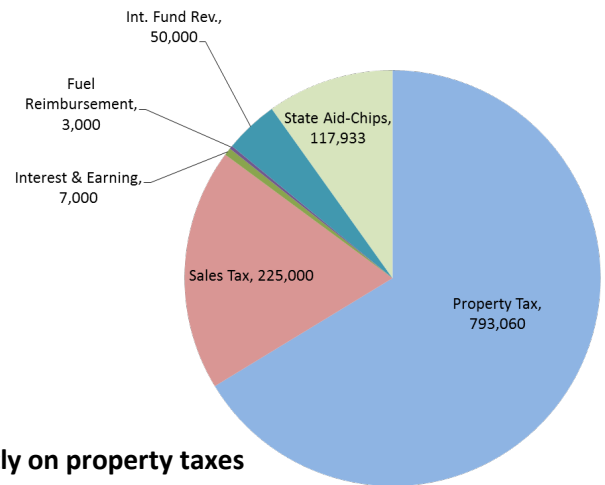
Week of October 21st – Board will discuss any potential changes to the budget

November 6th – Board anticipated adoption of the 2020 Budget

General Fund Revenue Sources



Highway Revenue Sources



All other funds rely mostly on property taxes with some sales tax, and some interest earnings.

General Fund Expenditures

- **Operational costs of the Town Departments** - Town Clerk, Courts, Assessor, Supervisor, Finance, Attorney, Engineer, Code Enforcement, Dog Control, Youth Programs, Senior Programs, Summer Concerts, Historian
- **Operational costs of the Advisory Boards** - Planning Board, Zoning Board, Conservation Advisory Council
- **Operational costs to maintain the Town owned Buildings** - Town Hall, Highway Garage, Recreation Building, Trooper Barracks, Salt Barn, and additional outbuildings and structures. Current repairs/upgrades needed are a new highway roof, a new salt barn roof, a new boiler for the Town hall (mostly grant funded), elevator repairs at the Town Hall (mostly grant funded), and IT/computer upgrades.
- **Operational costs and equipment outside of Town Hall** - To maintain the Town parks, pick up brush & leaves and any town-wide drainage projects

Highway Expenditures

- Snow plowing, road repairs & drainage improvement in the Town's right-of-ways
- Equipment repairs & 2 new vehicles to replace a 15 year old tractor and a 22 year old dump truck

Fire Protection

- 3 Fire Departments to receive \$189,638 each plus the cost of physicals and respirator tests for members
- Additional Dispatch costs & Service Award Program for Volunteer Firefighters

Lighting Districts

- Street Lighting Costs

Ambulance

- Contract with Boston Emergency Squad plus the cost of physicals and related health tests on members
- Additional Dispatch costs & Service Award Program for Volunteers

Refuse & Garbage

- Garbage and recycling collection by Waste Management once a week

Water Districts

- Current debt on the water infrastructure which varies by district.
- Vast repairs needed across all districts in the coming years (not factored into this year's taxes)

Fund		2019 Tax Rate	Proposed 2020 Tax Rate	Rate Change
A	General	0.377440	0.377440	0%
D	Highway	1.400237	1.400237	0%
SF	Fire	1.317825	1.317825	0%
SL	Light	0.067774	0.067774	0%
SM	Ambulance	0.158360	0.166278	5%
SG	Refuse & Garbage	3094 units x \$198	3104 units X \$228	\$30
HA	Water #1 OM - M	0.095648	0.095648	0%
	Water #1 OM - C	0.184030	0.184030	0%
HB	Water #2	24 house w/o svc x \$13	24 house w/o svc x \$13	0%
	Water #2	20 parcel w/o svc x \$8	21 parcel w/o svc x \$8	0%
	Water #2	378 house w/ svc x \$130	378 house w/ svc x \$130	0%
	Water #2	89 parcel w/ svc x \$18	88 parcel w/ svc x \$18	0%
HD	Water #1 Ext. 1	0.630636	0.630636	0%
HE	Water #2 Ext. 2	58 house w/ svc x \$285	58 house w/ svc x \$285	0%
	Water #2 Ext. 2	8 parcel w/ svc x \$88	8 parcel w/ svc x \$88	0%
	Water #2 Ext. 2	1.050000	1.050000	0%
	Water #2 Ext. 2	0.000500	0.000500	0%
HC	Water #3	480 house w/svc x \$370	484 house w/svc x \$370	0%
	Water #3	83 parcel w/ svc x \$130	80 parcel w/ svc x \$130	0%
	Water #3	0.600000	0.600000	0%
HF	Water #3 Ext. 1	1.200000	1.200000	0%
	Water #3 Ext. 1	19 house w/svc x \$280	19 house w/svc x \$280	0%
	Water #3 Ext. 1	8 parcel w/ svc x \$92.4	8 parcel w/ svc x \$92.4	0%

Estimated taxes on a Boston home with an assessed value of \$150,000 would be:

Fund	2020 Annual Tax		Per Week Cost	Per Day Cost
General	\$	56.62	\$ 1.09	\$ 0.16
Highway	\$	210.04	\$ 4.04	\$ 0.58
Fire	\$	197.67	\$ 3.80	\$ 0.54
Light	\$	10.17	\$ 0.20	\$ 0.03
Ambulance	\$	24.94	\$ 0.48	\$ 0.07
Refuse & Garbage	\$	228.00	\$ 4.38	\$ 0.63
Total Tax (Excluding Water)	\$	727.43	\$ 13.99	\$ 2.00
		2020 Low	2020 High	(on average)
Water District #1	\$	14.35	\$ 27.60	\$ 0.40
Water District #2	\$	8.00	\$ 130.00	\$ 1.33
Water District #1 Ext. 1	\$	94.60	\$ 94.60	\$ 1.82
Water District #2 Ext. 2	\$	245.58	\$ 442.58	\$ 6.62
Water District #3	\$	220.00	\$ 460.00	\$ 6.54
Water District #3 Ext. 1	\$	272.40	\$ 460.00	\$ 7.04

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