

# 2020 Lysander Budget

TOWN OF LYSANDER 2020 PRELIMINARY BUDGET				
FUND	SUMMARY			AMT TO BE RAISED BY TAXES
	EXPENDITURES	REVENUES	APPROPRIATED FUND BALANCE	
(A) GENERAL	\$ 2,276,262	\$ 1,085,671	\$ 130,000	\$ 1,080,611
(B) GENERAL-OUTSIDE	\$ 230,923	\$ 54,175	\$ 18,000	\$ 158,748
(BB) HIGHWAY -OUTSIDE	\$ 3,054,933	\$ 646,208	\$ 807,000	\$ 1,801,727
<b>TOTAL</b>	<b>\$ 5,562,138</b>	<b>\$ 1,786,052</b>	<b>\$ 755,000</b>	<b>\$ 3,041,686</b>

TAX RATE CALCULATION				
	ASSESSMENT	TAX AMOUNT	RATE PER 1000	
GENERAL	1,715,808,050	\$ 1,080,611	\$	0.6268
PART TOWN	1,448,544,594	\$ 158,748	\$	0.110
HIGHWAY PART TOWN	1,448,544,594	\$ 1,801,727	\$	1.248

TAX RATE				
	CURRENT YR	ADOPTED PRIOR YR	CHANGE	% CHANGE
INSIDE (VILLE)	\$ 0.6298	\$ 0.6506	\$ (0.0208)	-3.197%
OUTSIDE				
GENERAL	\$ 0.6298	\$ 0.6506	\$ (0.0208)	-3.197%
PART TOWN	\$ 0.1074	\$ 0.1172	\$ (0.0074)	-6.385%
HIGHWAY	\$ 1.2454	\$ 1.1424	\$ 0.0631	5.538%
<b>TOTAL OUTSIDE</b>	<b>\$ 1.8858</b>	<b>\$ 1.8502</b>	<b>\$ 0.03487</b>	<b>1.78%</b>

TOWN OF LYSANDER 2020 PRELIMINARY BUDGET SPECIAL DISTRICTS				
FUND	SUMMARY			AMOUNT TO BE RAISED BY TAXES
	EXPENDITURES	REVENUES	APPROPRIATED FUND BALANCE	
LIGHTING DISTRICTS	\$ 300,320	\$ -	\$ 14,850	\$ 285,470
WATER SUPPLY DISTRICTS	\$ 96,355	\$ -	\$ 850	\$ 95,705
WATER DISTRICTS	\$ 18,538	\$ -	\$ -	\$ 18,538
FIRE PROTECTION DISTRICTS	\$ 110,618	\$ -	\$ -	\$ 110,618
SEWER DISTRICTS	\$ 450,448	\$ -	\$ 531	\$ 449,917
DRAINAGE DISTRICTS	\$ 139,215	\$ -	\$ -	\$ 139,215
	\$ 1,115,484	\$ -	\$ 16,331	\$ 1,099,153
<b>TOTALS</b> (Including Special Districts)	<b>\$ 6,877,632</b>	<b>\$ 1,786,052</b>	<b>\$ 771,031</b>	<b>\$ 4,140,549</b>

11/07/2019

# 2020 Budget Highlights

- Tax rate inside of the Village -3.197%
- Tax rate outside of the Village/General Fund outside of the Village -3.197%
- Tax rate for Part Town Fund -6.355%
- Tax Rate for Highway outside of the Village is 5.338% increase
- Overall tax rate for the Town of Lysander is up by 1.788%

# Highway

- Record spending for roads \$1,175,000.00
- Mott Road will be rebuilt with a grant of \$30,000 from the County Legislature, winter severity money and from funds budgeted for road construction
- We purchased a new plow truck paid in cash \$215,000.00
- We transferred to reserve for future equipment purchases \$125,000.00 to continue to update our plow fleet

# Highway

- There is a potential to have a second truck ordered next year if the future board deems it necessary and times it right.

# Spray Park

Phase 1

# Myths

- We ignored the will of the voters when the bond resolution went down
- Our insurance costs would go up
- Children would get sick from the water
- Taxes would go up as result of the park improvement
- Crime would increase as a result of project
- Parents would act inappropriately

# Myths

- We would not have enough money to cover the cost of Phase 1
- We will not have enough money to cover the cost of Phase 2
- No one would use it or “outsiders” would use it.
- Our maintenance costs would increase significantly

# Truths

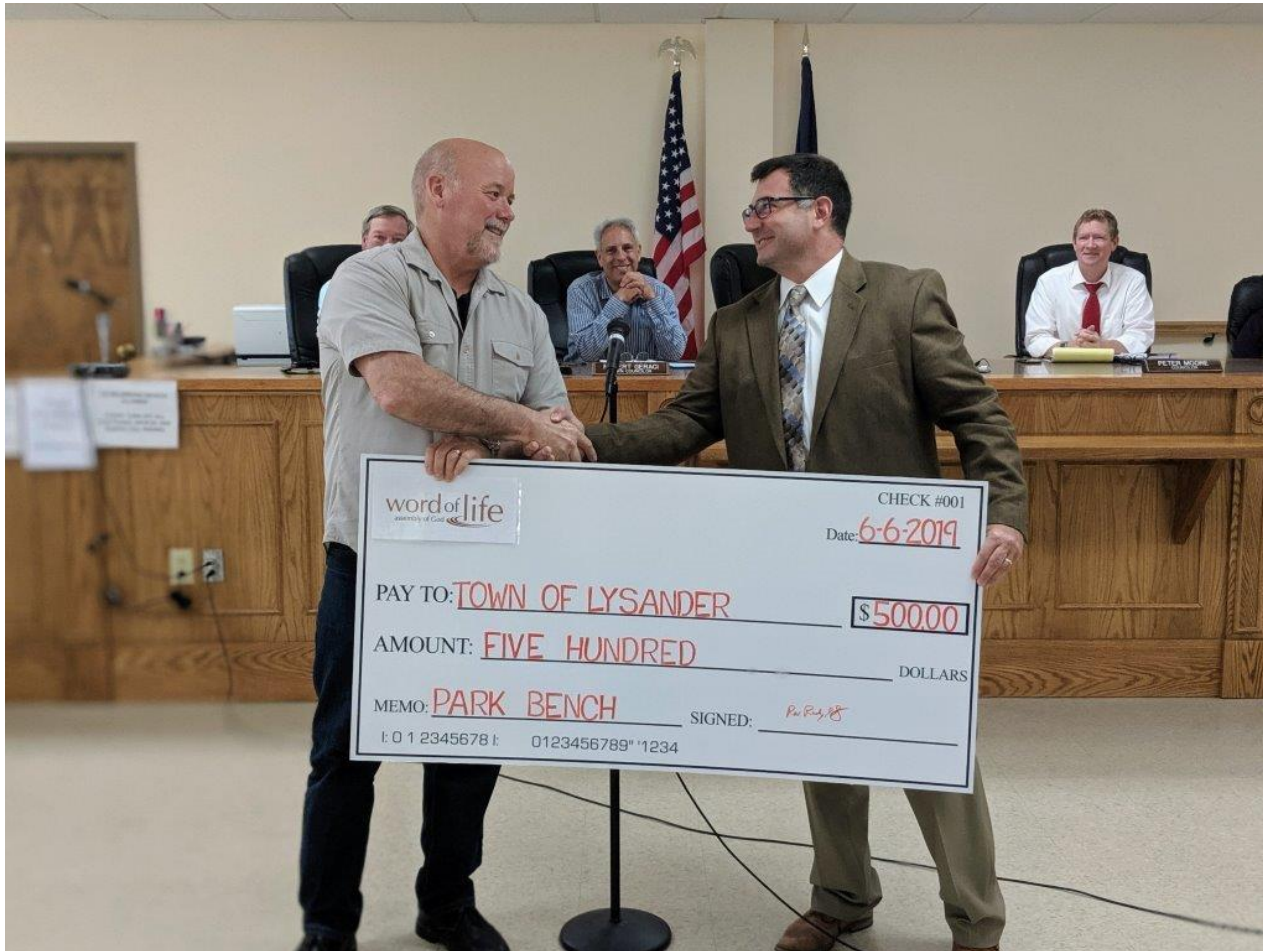
- No children became ill from the Spray Park because it comes from our OCWA water main that supply's water to the rest of the park.
- Between In-Lieu-of-Parks funds and our State Grant we covered the cost of this park improvement
- Thousands of children and their families have enjoyed the Spray Park even with the limited amount of time it was open this summer without incident



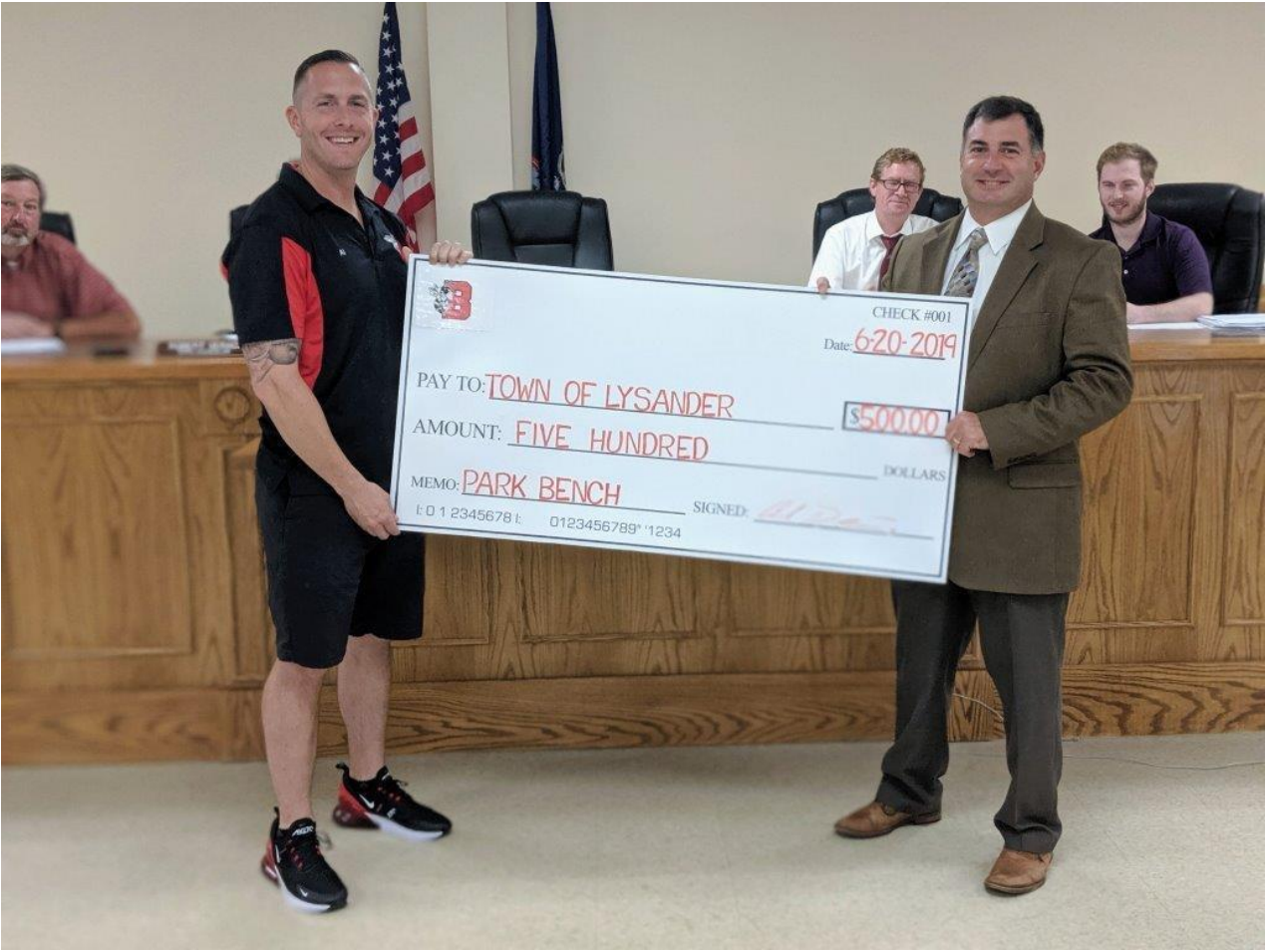
# Community



# Community



# Community



# Community



# Memories



# Memories



# Inclusiveness



# Memories





# First Incentive Zoning Developments

# Colington Point 3



# Whispering Oaks 4

Custom Design & Build By



**MILBACK**  
*Custom Homes*

Build it Better™



*Whispering Oaks*



16 17 18 19 20 21 22 23 24 25  
15  
30 29 28 27 26  
14 9 31 32 33 34 35  
13 8 7 6  
12 10 11 5 4 3 2  
Harkins Lane  
Rollins Road  
Emerald Road  
Willow Court



Mary Malvasi  
(c) 315-345-8302

Donna Marando  
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# Incentive Zone Benefits

- Saves our cherished Green Space/ OpenSpace
- Based on “Smart Growth” principals that encourage long range thought on growth patterns
- Increases the number of utility users on existing infrastructure thus lowering the average cost of maintenance
- Ensures future development is cost neutral to our Town

# Incentive Zone Benefits

- Allows the Town to negotiate Benefits or Amenities such as
  - A. Road reconstruction
  - B. Parks
  - C. Utilities
  - D. Preservation of cultural or historic facilities
  - E. Other facilities or benefits to residents of the community .....as determined by the Town Board

# What does “Smart Growth Planning” have to do with this and future budgets?

- \$170,000 of \$270,000 was allocated from funds negotiated during the Colington Point Phase 3 to widen Patchett Road
- Over \$15,000 was utilized from the negotiated Whispering Oaks Phase 4 development to get Lysander Park municipal sewers

# Town of Lysander In-Lieu-of- Parks Fees Audit Findings