



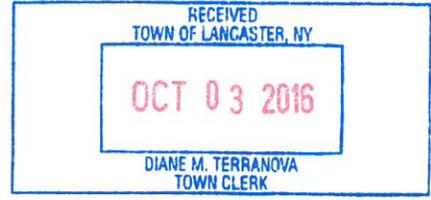
Town of Lancaster

OFFICE OF THE SUPERVISOR
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JOHANNA M. COLEMAN
Supervisor

September 30, 2016

The Honorable Town Board
21 Central Avenue
Lancaster, NY 14086



Re: Budget Message for 2017 Budget Officer's Tentative Budget

Dear Town Board Members:

On September 30, 2016, I filed with the Town Clerk the Budget Officer's Tentative Budget for 2017. I have a few comments about the budget for you to consider as you review it.

- Within the past ten days both the CSEA Blue Collar Union and the CSEA White Collar Union have voted to accept contracts that were offered for the period beginning January 1, 2012 through December 31, 2018. This tentative budget includes salary increases for its members, pursuant to the Collective Bargaining Agreements.
- Similar salary increases are included in this budget for non-bargaining employees.
- Total estimated appropriations are up \$393,877 from the 2016 adopted budget.
- Total estimated revenues, other than real property taxes, are up by \$188,800 from the 2016 adopted budget.
- Tax levy is up \$622,077 (2.99%).
- Tax levy is under the Tax Cap.
- This budget appropriates \$413,524 (25%) less fund balance than the 2016 budget. (Appropriation in 2017 - \$1,242,450, vs. 2016 -\$1,655,974).
- There is no growth in estimated sales tax revenue.
- Town wide taxable assessed value is up about 2.8%.
- There is a 2% salary increase for elected officials; the last raise was in 2011.
- There are no new full time hires.
- The salary for full time Real Property Appraisal Technician has been eliminated.
- There is a provision to upgrade one Laborer Aid to Laborer in the Buildings Department.
- There is a provision for two part time additions; one clerical in the Highway Department for GIS (drainage) and one part time Recreation Director.
- There have been adjustments in the budget to allow for a restructuring of the Dog Control Department.
- Gasoline appropriations are down by \$52,000.
- Based on an Assessed Value of \$100,000 taxes will:
 - Increase in the Town outside the Villages by \$3.45 or 0.38%
 - Increase in the Village of Lancaster by \$3.45 or 0.65%
 - Decrease in the Village of Depew by \$1.00 or -.40%



In closing, I want to thank the negotiating teams representing the two CSEA unions, as well as the administrative staff, that worked tirelessly to reach a consensus. I also want to thank all Town employees for the hard work they do each and every day to serve the residents of our Town.

Sincerely yours,

OFFICE OF THE SUPERVISOR

A handwritten signature in blue ink, appearing to read "Johanna M. Coleman". The signature is fluid and cursive, with a large initial "J" and "C".

Johanna M. Coleman, Supervisor