

Town of Delhi 2016 Budget

Public Hearing
November 10, 2015

How much will the Town budget change?

- Decreasing by \$23,495 = 1%

\$2,103,881

\$2,080,386

-\$23,495

How much will the tax levy change?

- Increasing by \$57,985 = 4%

\$1,441,643

\$1,499,628

+\$57,985

Despite budget decrease of 1%, tax rate will increase by 4%

Why is tax levy increasing?

- 2014 State audit mandated that Delhi adopt a 5-year road improvement plan
 - Requires investments in materials and equipment
- No surplus carryover from previous year
 - Highway Dept. completed all work scheduled for 2015
- Reduced revenue from property transfers
- Small commitment of State aid
 - This gap must be filled by tax levy

How have we tried to reduce budget costs?

- Minimized number of highway workers
- Reduced vehicle repair costs
- Reduced highway overtime costs
- Salary reductions/freezes for some positions
- Minimal salary increases for some positions
- Reduced budget for vehicle fuel
- Increased efforts for shared services with village
- Pursuing outside funds for infrastructure projects (i.e. flood commission)

What costs remain outside of the Town's control?

- Insurance rate increases (+13%)
- State-mandated contributions to rebuilding State pension fund
- Fire Protection District rate increases

Why this budget is the Town's best option

- Budget has been cut wherever possible, without jeopardizing services to taxpayers
- Budget allows for much-needed road improvements
- Budget allows Delhi to put town highways on a scheduled maintenance plan, which is more logical and will result in cost savings in coming years
- Budget plan should allow Delhi to reduce taxpayer dollars spent on costly equipment repair