

## 2022 Preliminary Budget Summary

### **Compensation**

*Salaries of elected officials were compared to those in other towns in Tompkins County relative to population served. Town Clerk, Justice, and Councilperson salaries fell below the relationship and were therefore adjusted to the line. The Supervisor and Highway Superintendent salaries did not fall below the relationship and were increased by 4% as a Cost-of-Living Adjustment for the past two years.*

*Salaries of elected officials:*

<i>Town Supervisor</i>	<i>\$20,084</i>
<i>Town Councilperson</i>	<i>\$2,746</i>
<i>Town Clerk</i>	<i>\$37,726</i>
<i>Highway Superintendent</i>	<i>\$68,598</i>
<i>Town Justices</i>	<i>\$15,032</i>

### **Budget Categories of Note**

*Town Board budget increases by 13% due to comparative salary adjustment.*

*Court budget decreases by 7.4% due to equipment reduction.*

*Supervisor's Office decreases by 13.7% due to adjustment of weekly hours for the Supervisor's Assistant/Bookkeeper and reduction of contractual expenses.*

*Clerk's Office increases by 2.7% after a +9.5% comparative adjustment to the Clerk's salary and a 28.6% decrease to contractual expenses.*

*Town Hall budget increases by 16.6% due to \$10,000 budgeted for an electric mower and shed.*

### **Capital Improvements and Long-term Fiscal Planning**

*Old Town Hall - \$30,000 budgeted for the Town Hall Capital Reserve for improvements. We plan to improve the building envelope in 2022.*

*Highway Barn - \$65,000 budgeted toward the new Town Highway Barn.*

*Highway Equipment - \$165,000 budgeted for highway equipment needs.*

### **Caroline Fire Protection District**

*The contract for fire protection services from Speedsville Volunteer Fire Co. increased by 1.1%. The contract for the Brooktondale Fire District was unchanged. The total Caroline Fire Protection District budget increases by 0.7%.*

### ***Caroline Lighting District***

*The tax rate for Streetlights decreases by 52% as a result of the Town purchasing our streetlight facilities from NYSEG and conversion of our streetlights to LEDs. This project is still in progress, but we are already realizing large savings from ownership of our streetlights.*

### ***Personnel***

*Propose 4% Cost-of-Living increase for non-union employees. This exceeds the Tompkins County Living Wage.*

### ***Budget Comments***

*The Town Board allocated \$75,000 of Unassigned Fund Balance in its budget deliberations to keep the tax levy for town tax items (General Fund, Highway Fund, Caroline Fire Protection, and Streetlights) flat. This returns a modest amount to our taxpayers, while still leaving ample reserves for anticipated and unanticipated Town needs (approximately 38% of budgeted expenditures). We felt that this was appropriate given our healthy fund balance and the economic stresses of the past two years.*