

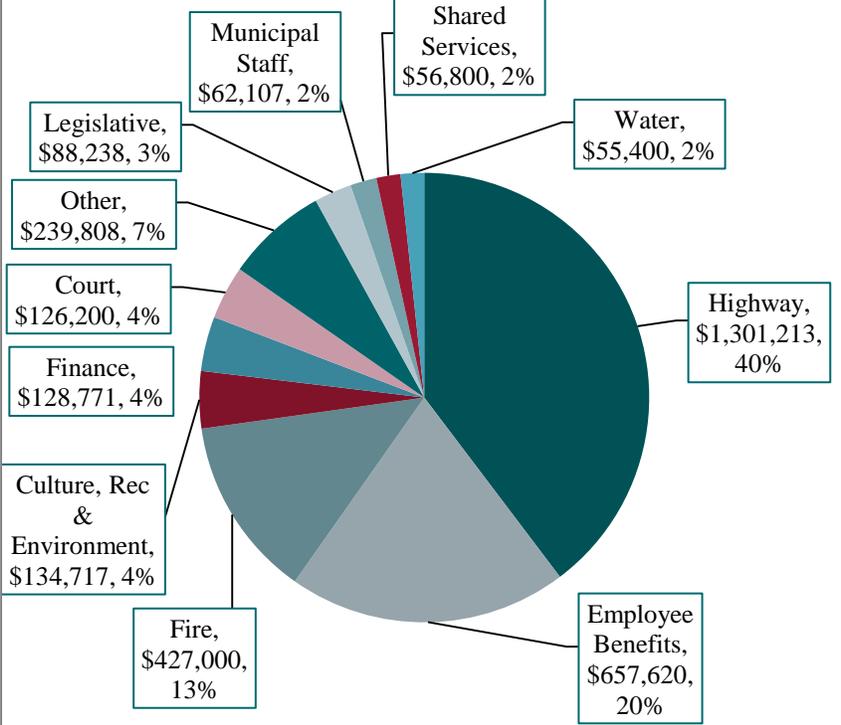
# Baseline Data Overview – 2.1.12

## Town and Village of Malone, NY

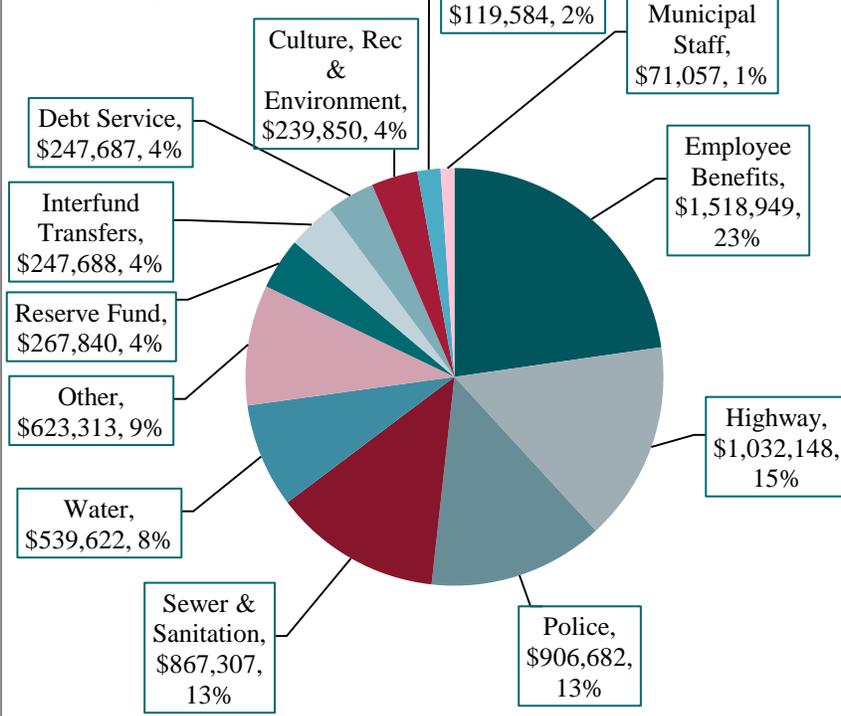
### Budget Summaries

	Town 2012 Budget	% of Total	Village 2011-2012 Budget	% of Total	Combined Budgets	% of Total
<b>Expenditures</b>	<b>\$3,277,874</b>		<b>\$6,681,727</b>		<b>\$9,959,601</b>	
Townwide General Fund (A)	\$1,113,513	34%	\$3,849,257	58%	\$4,962,770	50%
TOV General Fund (B)	\$120,253	4%		0%	\$120,253	1%
Townwide Highway (DA)	\$533,928	16%		0%	\$533,928	5%
TOV Highway Fund (DB)	\$994,668	30%		0%	\$994,668	10%
West Side Water (F)	\$41,706	1%	\$1,292,335	19%	\$1,334,041	13%
East Side Water (FE)	\$46,806	1%		0%	\$46,806	0%
Sewer (G)		0%	\$1,143,257	17%	\$1,143,257	11%
Joint Recreation (J)		0%	\$149,191	2%	\$149,191	1%
Fire Protection (SF)	\$427,000	13%		0%	\$427,000	4%
Debt Service (V)		0%	\$247,687	4%	\$247,687	2%
<b>Revenue (Excluding Prop. Tax)</b>	<b>\$371,366</b>		<b>\$3,137,829</b>		<b>\$3,509,195</b>	
A	\$345,420	93%	\$448,426	14%	\$793,847	23%
B	\$7,350	2%		0%	\$7,350	0%
DA	\$400	0%		0%	\$400	0%
DB	\$1,000	0%		0%	\$1,000	0%
F	\$2,706	1%	\$1,292,335	41%	\$1,295,041	37%
FE	\$14,490	4%		0%	\$14,490	0%
G		0%	\$1,000,190	32%	\$1,000,190	29%
J		0%	\$149,191	5%	\$149,191	4%
V		0%	\$247,687	8%	\$247,687	7%
<b>Appropriated Fund Balance</b>	<b>\$401,000</b>		<b>\$527,742</b>		<b>\$928,742</b>	
A	\$185,000	46%	\$384,675	73%	\$569,675	61%
B	\$25,000	6%		0%	\$25,000	3%
DA	\$70,000	17%		0%	\$70,000	8%
DB	\$121,000	30%		0%	\$121,000	13%
F	\$0	0%		0%	\$0	0%
FE	\$0	0%		0%	\$0	0%
G		0%	\$143,067	27%	\$143,067	15%
<b>Property Tax Levies</b>	<b>\$2,505,508</b>		<b>\$3,016,156</b>		<b>\$5,521,664</b>	
A	\$583,093	23%	\$3,016,156	100%	\$3,599,249	65%
B	\$87,903	4%		0%	\$87,903	2%
DA	\$463,528	19%		0%	\$463,528	8%
DB	\$872,668	35%		0%	\$872,668	16%
F	\$39,000	2%		0%	\$39,000	1%
FE	\$32,316	1%		0%	\$32,316	1%
SF	\$427,000	17%		0%	\$427,000	8%

### Town Expenditures, 2012



### Village Expenditures, 2011-12



## Total & Taxable Assessed Values

<b>Total Assessed Value (2012)</b>		
	Total Assess. Value	% of Total
Village	\$262,387,757	43%
Town-Outside-Village	\$352,739,142	57%
<b>Total Town</b>	<b>\$615,126,899</b>	<b>100%</b>
Malone Fire Protection	\$615,043,399	100%

Note: Village equalization rate = 86.73%

Village assessed value, on which tax rate is based =  
\$153,572,880

<b>Exempt Value (2012)</b>		
	Exempt Value	% of Total
Village	\$109,727,357	46%
Town-Outside-Village	\$128,237,775	54%
<b>Total Town</b>	<b>\$237,965,132</b>	<b>100%</b>
Malone Fire Protection	\$204,083,330	86%

<b>Taxable Assessed Value (2012))</b>		
	TAV	% of Total
Village (TAV by Town)	\$152,660,400	40%
Town-Outside-Village	\$224,501,367	60%
<b>Total Town</b>	<b>\$377,161,767</b>	<b>100%</b>
Malone Fire Protection	\$410,960,069	109%

Note: Median home value in Town = \$80,000

Median home value in Village = \$75,000

(2010 Census)

# Tax Rates

Current Town and Village Tax Rates - FY 2012				
Tax Category	Village		TOV	
	Tax Rate of \$1,000	Property Tax on \$75K Village Property	Tax Rate of \$1,000	Property Tax on \$75K TOV Property
County	\$4.83	\$362	\$4.83	\$362
Malone Central SD*	\$18.75	\$1,406	\$18.75	\$1,406
General	\$1.58	\$118	\$1.97	\$148
<i>Townwide (A)</i>	\$1.58	\$118	\$1.58	\$118
<i>TOV (B)</i>	-	-	\$0.39	\$29
Highway	\$1.23	\$92	\$5.12	\$384
Townwide (DA)	\$1.23	\$92	\$1.23	\$92
TOV (DB)	-	-	\$3.89	\$292
Village	\$19.64	\$1,473	-	-
Malone Fire Protection District	-	-	\$1.04	\$78
Board of Election	\$0.14	\$11	\$0.14	\$11
Village Board of Election	\$0.06	\$5	-	-
<b>Total</b>	<b>\$46.23</b>	<b>\$3,467</b>	<b>\$31.84</b>	<b>\$2,388</b>

Source: Town 2012 Budget, Village 2011-12 Budget

\*Malone CSD Tax Rate for 2011

# Spending Spotlights

## Highway

Estimated Highway Function Costs to Taxpayers			
	Townwide	TOV	Village
Highway Salary	\$287,500	\$297,000	\$446,618
Highway Equipment	\$0	\$272,263	\$226,139
Highway Contractual	\$214,850	\$229,600	\$351,419
Highway Employee Benefits	\$176,528	\$195,805	\$251,141
<b>Total Hwy Expenditures</b>	<b>\$678,878</b>	<b>\$994,668</b>	<b>\$1,275,317</b>
Chips Revenue	-	-	(\$104,410)
Appropriated Fund Balance	(\$70,000)	(\$121,000)	-
<b>Approx. Prop Tax Levy</b>	<b>\$608,878</b>	<b>\$873,668</b>	<b>\$1,170,907</b>
<b>Tax Rate on Levy</b>	<b>\$1.61</b>	<b>\$3.89</b>	<b>\$7.67</b>
<b>Annual Prop Tax on \$75K Prop.</b>	<b>\$121</b>	<b>\$292</b>	<b>\$575</b>
A Village resident is paying approximately \$696 annually for highway service. A TOV resident is paying approximately \$413 annually for highway service			

Source: Salary, Equipment, and Contractual costs are from Town 2012 and Village 2011-12 budget. Town benefits are from Town 2012 Budget. Village benefits are from wage and benefit information provided by Village for 2011-12.

Note: Town benefit costs include workers comp and unemployment insurance. Village benefit costs do not, as the highway portion of these costs has not been separated out from the overall budget line.

Note: Town levy for Townwide highway shown here appears higher than the official levy for the DA fund, as some highway costs are allocated to the A fund, including the Superintendent's salary. The Supt.'s benefits are not included in these calculations, as they are not separated from the A fund benefits costs.

Note: The Village uses an appropriated fund balance of nearly \$385K; however, the amount of that used to offset highway costs is unknown, as is note figured in here.

## Police

Estimated Police Department Costs in Village of Malone	
Item	Cost
Police Salary	\$829,435
Police Equipment	\$15,327
Contractual Costs	\$61,920
Employee Benefits	\$473,534
<b>Total Police Cost</b>	<b>\$1,380,216</b>
<b>Tax Rate per \$1,000 Taxable Assessed Value</b>	<b>\$9.04</b>
<b>Annual Property Tax for \$75K Property</b>	<b>\$678</b>

Source: Salary, Equipment and Contractual costs based on budget lines in the 2011-12 Village Budget. Employee benefits total based on wage and benefit information provided by Village for 2011-12. Does not include workers comp or disability insurance costs to Village. The Village budget does not indicate that the Police Department receives State Aid. If State Aid is currently received, it would offset a portion of the levy and lower the tax rate.

