

PUBLIC HEARING

November 18, 2015

At 8:12 p.m., Supervisor Schiliro stated that Public Hearings would be held in accordance with the Public Notices that follow:

NOTICE IS HEREBY GIVEN THAT THE Preliminary Budget of the Town of North Castle for the year 2016 has been completed and that the same has been filed in the office of the Town Clerk of said Town where the same is available for inspection by any person interested therein, and that a Public Hearing thereon will be held by and before the Town Board of said Town at Town Hall, 15 Bedford Road, Armonk, NY, on November 18, 2015 at 7:30 p.m., or as soon thereafter, when any person may be heard in favor of or against the Preliminary Budget as compiled, or for or against any item therein contained.

Supervisor	\$50,000
Four Town Council Members	\$72,544
Town Clerk	\$81,500

NOTICE IS HEREBY GIVEN that the Preliminary Budgets for the year 2016 have been completed for Sewer District Nos. 1, 1B, 2, 3, and 4; Water District Nos. 1, 2, 4, 5, 6 and 7; Street Light District Nos. 1, 2 and 3; Parking District No. 1; Ambulance District Nos. 1 and 2; and Fire Protection District No. 1; and that the same have been filed in the office of the Town Clerk of said Town, and

FURTHER NOTICE IS GIVEN that the Town Board of the Town of North Castle, NY, has been assessed the amount of estimated expenditures for Sewer District Nos. 1, 1B, 2, 3, and 4 for the year 2015 less the estimated revenues as set forth in proportion as nearly as may be to the benefits which each lot or parcel will derive therefrom, and has prepared an assessment roll describing the several properties, the names of the owners or reputed owners thereof and the aggregate amount of assessment levied there against, and filed the same with the Town Clerk of said Town where it may be examined by any person interested therein, and

FURTHER NOTICE IS GIVEN that the Town Board will meet and review such Preliminary Budgets and such assessment roll at a Public Hearing to be held by and before said Board on November 18, 2015 at 7:30 p.m., or as soon thereafter, at Town Hall, 15 Bedford Road, Armonk, NY, at which time any person may be heard in favor of or against the estimates and/or assessment roll as compiled or in favor of or against any item therein contained.

By Order of the Town Board
Town of North Castle, NY
Anne Curran, Town Clerk

Dated: November 7, 2015
Armonk, NY

The Public Notices were marked Exhibit "A" for the record.

The Affidavits of Posting calling the Public Hearings were marked Exhibit "B" for the record.

The Affidavits of Publication from The Journal News calling the Public Hearing were marked Exhibit "C" for the record.

The 2016 Preliminary Budgets were marked Exhibit "D" for the record.

Supervisor Schiliro stated that the Budget will be presented by Comptroller Denise Oakley followed by presentations by Larry Ruisi, long time member of the Budget and Finance Committee, and Town Administrator Joan Goldberg.

Town Comptroller Denise Oakley presented a summary of the 2016 Preliminary Budget, including the following points:

- The focus this upcoming year is to operate efficiently, have full transparency in our operations and provide high quality services at the lowest cost to the residents. The goal, thus far, has been to develop a 2016 budget and tax rate increase which is as low as possible. All the Department Heads and the entire Town Board have participated in this process.
- The proposed budget for 2016 is \$31,609,835, roughly 3.05% in excess of last year's budget.
- The majority of this budget is General, Highway and Library funds which make up the Town's Tax Levy. There are drivers in this budget that will not only defer from increasing the Town's liability, related to securing additional debt to finance various capital expenditures; the current tactical approach will assist in building a lucrative fund balance.
- The Tax Cap applies to all school districts and local governments (i.e. counties, towns, villages and special districts) and is set at the rate of inflation or 2 %, whichever is less. For local governments, the limit stays in place unless the local governing body enacts a local law that allows for an increase over the tax levy cap.
- To encourage cost savings, local governments are rewarded for consolidation of services. This cap was designed to preserve local control; only limited exceptions are allowed for the cap, including one-time needs for large legal settlements or limited pension growth. The Town of North Castle falls under the allowable tax cap.
- Revenue and fund balance offset expenses in determining the Town's Real Estate Tax. A major portion of the Town's revenue is the receipt of Sales Tax, followed by Departmental income, PILOTS, Non-Property Tax (ex. Tax Penalties/Cable Franchise Fees), Mortgage Tax, and various other sources.
- Salary and benefits outweigh all other budget expenses. The Town has maintained a level spending plan over the past few years. This includes the settlement of all contractual labor agreement and contractual salary amounts at the current 2016 rates, for all units. The preliminary budget anticipates a slight increase in salary expense (in line with the previous years); while benefits and contractual or professional expenditures are expected to decrease or remain level.
- The proposed budget includes the addition of one Police Officer, as well as two additional positions in the Sewer and Water fund. Note: The respective Sewer and Water fund positions have been in the prior year's budget; however, they were never filled. This year the Town intends to fill the two requested positions and an additional Lieutenant vacancy in the Police Department. This will assist in the ability to provide a higher level of service, at a lower cost.
- Additionally, there was a slight change from the Preliminary Tentative Budget due to salary schedule adjustments. This caused no change to the figures of the Budget.

Budget and Finance Advisory Committee Member, Larry Ruisi, presented data from the 2016 Preliminary Budget as compared to the 2015 Budget, including the following summary points:

Observations:

- Increase in revenues (7.4% - excluding pool).
- Increase in expenses driven by salaries and pool.
- Increase in Assessed valuation (.65%) currently, up for first time since 2009.
- Unrestricted Fund Balance is approximately \$8 million.

Matters under Consideration:

- Final review of revenue and expense items.
- Strategy to improve Town roads.
- Decision regarding ALE Pool.
- Parking expansion.
- Comprehensive Plan.

Town Administrator Joan Goldberg presented the following points regarding the 2016 Budget:

- The Operating Budget covers all expenses required to run the Town and provide services to residents.
- The Capital Budget is used to absorb additional projects not included in the Operating Budget.
- Extra projects are run through the Fund Balance or Debt.
- Capital Project List for current and planned projects: Demolition of IBM Field House, Expanding Court/Meeting Room, Recreation facility for pre-school camp, Acquiring pool facility.
- Operating & Fund Balance List of current and planned projects: Road paving, Document management systems, Generators, School Street bridge design, Old Route 22 streetscape, Hergenhan & Kent Place Parking lots, Highway equipment, Acquisition of new town water sources, Highway Dept. Building improvements, Sidewalk work.

In response to Ed Lobermann's query, Police Chief Simonsen said that the Police Lieutenant vacancy is due to the retirement of Lieutenant Fisher.

Neal Baumann stated that the cost of the Special Election (\$45,000) is equal to the budget for two years of home delivered meals.

Supervisor Schiliro stated that the Public Hearing would remain open until December 9th to allow for any additional comments. He said the budget is structurally balanced and this has been his goal since 2009, without the use of Fund Balance.

The Supervisor and other Town Board members thanked Administrator Goldberg for her guidance, and Dept. Heads, Boards and the Budget and Finance Committee for their contributions.

After all persons were heard who desired to be heard, Councilman D'Angelo moved, seconded by Councilman Reiter, at 8:55 p.m that the Public Hearing be adjourned to the December 9, 2015 meeting.

The roll call was as follows:

Ayes: Councilmen D'Angelo, DiGiacinto, Reiter, Supervisor Schiliro.

Noes: None.

Absent: Councilman Mezzancello

Anne Curran, Town Clerk

Dated: December 8, 2015