

PUBLIC HEARING

November 29, 2017

At 7:58 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 2018 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 29, 2017 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	\$84,251

By Order of the Town Board
Town of North Castle, NY
Alison Simon, Town Clerk

Dated: November 17, 2017
Armonk, NY

NOTICE IS HEREBY GIVEN that the Preliminary Budgets for the year 2018 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 2017 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 29, 2017 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
Alison Simon, Town Clerk

Dated: November 17, 2017
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The Public Notices were marked Exhibit "A" for the record.

The Affidavit 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 2018 Preliminary Budgets were marked Exhibit "D" for the record.

Supervisor Schiliro said that the Public Hearing on the 2018 Budgets will be opened at tonight's meeting and be continued and closed at the December 13, 2017 meeting. The Department Heads were present at the hearing. The Supervisor acknowledged each Department Head and thanked them for their work. Mr. Schiliro said that Director of Finance Abbas Sura will give a presentation on the Budget.

Mr. Sura that the Budget was done in conjunction with the work of the Town Board, the Town Administrator and the Departments Heads. He said that the focus has been to keep costs low and ensure all services at the best quality are being provided.

Mr. Sura presented a summary of the 2018 Preliminary Budgets, including the following points:

- The Total Budget is \$32,938,740.
- The General Fund, which consists of the administrative, legislative, police and recreation departments, forms the largest part of the Budget. Other large funds are the Highway Fund, Water and Sewer Funds, and Library Fund. Other Funds include the Fire Districts and Street Lighting.
- The 2018 Budget is about a 2.74% increase over the 2017 Budget. Expenses have essentially stayed flat across all of the Funds. There is a slight increase within the Highway Fund due to the expense to repave Town roads.
- Most of the Town's revenue comes in from the property taxes which are levied. However, a significant portion of revenues comes from different sources.
- Other large sources of revenue are Non-Property Tax Items, which include sales tax, mortgage tax, cable franchise fees, etc., and Department related income such as building permits, inspections, recreation fees, etc.
- Salaries and benefits compose about 63% of the Town's expenses. Other large expenses are contractual expenses for trash pickup, software services, and legal and engineering costs. Other expenses include utilities, vehicle repair and maintenance, fuel, and supplies.
- The total tax levy is approximately \$23.2 million.
- Tax impact to the median valued home in North Castle will be an increase of about \$58 in Town taxes.

Town's 2017 Achievements:

- Paved nearly 16 miles of roads.
- Completed Ultra Violet Disinfection Project, in Water District No.1, North White Plains.
- Expanded Use of Laserfiche, an electronic records management system, within the Planning and Building Departments, to provide easier access to property files and other documents.
- Maintained Triple AAA rating and received a favorable outlook from Moody's Investor Services.
- Initiated study of Supervisory Control and Data Acquisition (SCADA) System to streamline day to day operations of the Water & Sewer systems.
- Implemented a Hotel Occupancy Tax which created an additional line of revenue.
- Negotiated new Union Contracts which have reset the salary scales to much lower salaries which will provide future cost savings to the Town.
- Other infrastructure improvements include Hergenhan Recreation Center Parking Lots, Old Route 22 Streetscape Improvements, Deck at North White Plains Community Center.

Town's 2018 Goals:

- Road paving with a target PCI index of 80
- Pool facility acquisition
- North White Plains Community Center Renovation and Expansion
- Implementation of Town's Comprehensive Plan
- Start of Design Phase of Sewer District No. 2 Wastewater Treatment Plan Improvement Project in downtown Armonk
- New water sources by acquisition or creation of wells
- Implementation of SCADA system

Town Administrator Joan Goldberg said that a great deal of work was spent working on the Budget which is tax cap compliant, maintains level of services, and funds 34 police officers. Ms.

Town Board Minutes

November 29, 2017

Goldberg said the Budget will put the Town in a very good position to provide the services needed.

Supervisor Schiliro commented on the PCI index which measures the quality of the roads, and said the goal is to get to an index of at least 80. The Supervisor thanked the Budget and Finance Advisory Committee, especially Committee member Larry Ruisi who attended all of the Budget Work Sessions and provided input. Mr. Schiliro said that the Committee spent several years studying the roads, working with Administrator Goldberg and Highway General Foreman Jamie Norris, and provided recommendations to the Town Board which led to the borrowing of \$4million to do aggressive road paving. The PCI is now close to 79.

The Supervisor said that the Town continues to do more with less. Mr. Schiliro said there has been an increase in some non-property tax revenues including the mortgage recording tax. He said that revenues from the new hotel room occupancy tax, a tax not paid by residents, will go toward infrastructure.

Supervisor Schiliro said that the Town continues to maintain a healthy fund balance and its Triple AAA rating from Moody's. In addition, per the Town's General Fund Balance policy, a contingency amount is designated in the Budget each year for emergencies. These contingency amounts have not been used and go back into the General Fund. This has further rebuilt the General Fund Balance and has provided the Town with the ability to do infrastructure projects, including road paving and equipment.

Supervisor Schiliro commended Administrator Goldberg for her work in managing the Town within the State imposed tax cap, and for negotiating new pay scales with lower salaries with three unions which he said will result in significant future savings.

The Supervisor thanked Director of Finance Abbas Sura for his work of the Budget, working closely with Administrator Goldberg and the Departments Heads.

In response to a request from Susan Shimer, Board of Ethics member, it was agreed that the amount of \$10,000 as a new line for outside legal counsel, to be utilized if necessary by the Board of Ethics, would be reallocated in the 2018 Budget.

After all persons were heard who desired to be heard, Councilman D'Angelo moved, seconded by Councilman DiGiacinto, at 8:33 p.m. that the Public Hearing be adjourned to the December 13, 2017 meeting.

The roll call was as follows:

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

Noes: None.

Alison Simon, Town Clerk

Dated: December 11, 2017