

TOWN OF CLARKSTOWN
BUDGET HEARING
FEDERAL REVENUE SHARING

Town Hall

10/27/82

8:05 P.M.

Present: Supervisor Dusanenko
Councilmen Carey, Holbrook
Councilman Lettre arrived 8:08 P.M.- left 8:50 P.M.
Councilman Maloney arrived 10:10 P.M.

Supervisor Dusanenko opened the Special Meeting; assemblage saluted the Flag.

Supervisor Dusanenko stated that he had received a phone call late this afternoon from Councilman Maloney, who as a Senior Deacon of St. Anthony's parish, was celebrating a special mass this evening with Msgr. Cox and would be detained.

Supervisor Dusanenko then introduced the officials on the dais for the benefit of the cable T.V. crew who were present to televise the Town Board Meeting. He also introduced the Cable T.V. crew and thanked them. He hoped they would be covering many more Town Board Meetings so that the residents of Clarkstown would have first hand information available to them.

Councilman Lettre arrived at this point, 8:08 P.M.

RESOLUTION NO. (1015-1982)

OPENING PUBLIC HEARING
ON FEDERAL REVENUE SHARING

Co. Carey offered the following resolution:

RESOLVED, that Special Town Board Meeting be adjourned in order to open scheduled Public Hearing re: Federal Revenue Sharing, time: 8:10 P.M.

Seconded by Co. Holbrook

All voted Aye.

* * * * *

Town Clerk read the notice calling Public Hearing and testified as to proper posting and publication.

Supervisor Dusanenko stated before opening the hearing to the public that he would like to share a few facts with the public. He said this was one of the better programs provided by both the Federal Government and the State of New York to local communities such as ours. In 1980 this Town received \$485,000.00. In 1981 it was reduced to \$450,000.00. In 1982 we spent \$400,000.00 - loss of almost \$85,000.00 during a two year period. Our proposal this year for 1983 revenue sharing funds is to receive \$415,000.00.

In communications between our Comptroller, Mrs. Dorothy Erard, and members of our Federal Government there is a slight problem that our fourth quarterly payment, which is approximately one quarter of this \$415,000.00 may be in jeopardy unless Congress takes immediate action to extend the deadline. Mr. Dusanenko also hoped that he would have the support of all the Town Board members to memorailize Federal elected officials to continue such a program.

These funds can only be spent for certain purposes. They cannot be used for additional matching funds for many of the existing Federal programs. Therefore, communities are given a list of what they can and cannot expend the funds on.

It is proposed for this particular public hearing where it is allowable to spend up to \$415,000.00, \$260,000.00 to cover our insurance obligations for premiums, \$100,000.00 for maintenance - and this Town Board unanimously in the regular budget, which will be shared later, will be taking a large step in the future to improve the expenditures for both heating, lighting and ventilation within the public buildings which are the property of the Town of Clarkstown so that we can have reduced energy savings in the future. An additional \$55,000.00 is anticipated to be spent for improvements in our Town Highway Garage which is located on Seeger Drive in the Hamlet of Nanuet.

Supervisor Dusanenko asked if there was anyone in the audience wishing to speak on how to spend these funds.

NO ONE APPEARED.

RESOLUTION NO. (1016-1982) CLOSING SCHEDULED PUBLIC
RE: FEDERAL REVENUE SHARING

Co. Lettre offered the following resolution:

RESOLVED, that scheduled Public Hearing re: Federal Revenue Sharing, be closed, time: 8:15 P.M.

Seconded by Co. Holbrook All voted Aye.

* * * * *

RESOLUTION NO. (1017-1982) OPENING SCHEDULED PUBLIC
HEARING RE: 1983 BUDGET
FOR TOWN OF CLARKSTOWN

Co. Lettre offered the following resolution:

RESOLVED, that scheduled Public Hearing re: 1983 Presentation of the Budget for the Town of Clarkstown be opened, time: 8:15 P.M.

Seconded by Co. Holbrook All voted Aye.

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Supervisor Dusanenko stated that he had earlier thanked Goodvue Cable TV for meeting the obligations of their franchise to have a public access channel and I stated that hopefully this will be one of many presentations where the government of your community will be accessible in your own homes. You will be able to see the deliberations of the Town Board and the actions taken by us.

Supervisor Dusanenko said that this budget had been prepared by Dorothy Erard, the Town Comptroller and Robert Hoffman, Director of Finance and himself. It originally called for a 2.5% increase in taxes. The budget that we are having a public hearing on this evening is calling for a 5.2% increase in local property taxes. It calls for assistance to our volunteer ambulance corps of which there are four servicing the Town of Clarkstown.

Supervisor Dusanenko said that there was progress in the area of insurance because at one time the Town was paying almost \$1,000,000.00 for liability insurance premiums. We have reduced that down to \$360,000.00 with additional coverage. He said he was looking for the cooperation of the entire Town Board in the near future to save another \$100,000.00 or more in meeting our costs for liability insurance. Workmen's Compensation premiums have been reduced from a high of \$303,000.00 to approximately half as much over a three year period. Things are being done on a daily basis to improve the service at less cost.

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Supervisor Dusanenko said that this Town has reduced bonded indebtedness from approximately \$40,000,000.00 to \$35,000,000.00 in a period of less than three years. He stated that as far as he was concerned the Town was approaching a pay as you go basis so that future generations will not be taxed for today's services, equipment and replacement of vital parts of our infra-structure.

Supervisor Dusanenko then gave an explanation of the budget in detail using the charts attached to these minutes.

Supervisor Dusanenko introduced Mrs. Dorothy Erard, Comptroller of the Town of Clarkstown. Mrs. Erard stated that the 1983 Budget is \$24,871,692. Mrs. Erard gave the changes in Fund figures from 1982 to 1983. She said the total increase for the town is 10.9%. Mrs. Erard went on to explain the Budget in some detail and a copy of her statement is made a part of these minutes.

At this point (8:50 P.M.) Supervisor Dusanenko announced that Councilman Lettre was forced to leave the Town Board Meeting because of a medical emergency concerning one of his children.

Supervisor Dusanenko gave a description of the Town of Clarkstown insofar as the hamlets which make up the Town as a whole, population, mileage, etc. He also stated that due to the absence of two councilmen that no final steps would be taken this evening. He stated that after absorbing comments received tonight amendments would be made before November 20th.

Supervisor Dusanenko asked if there were any persons wishing to address the Town Board regarding the Budget.

Appearance: Mr. Jack Cuff
West Nyack, New York

Mr. Cuff said that about twelve years ago an organization called the Organized Taxpayers Association was formed because of concern for tax dollars and the way they were being spent here in Clarkstown. He questioned various items in the budget. He mentioned that he had a copy of the tentative budget dated September 23, 1982. Sometime between September 23rd and tonight the Town Board has managed to add \$383,000.00 to the budget. He asked how many new employees were contemplated for the Town for 1983? He said spending for the Town was up 11%. He noted gigantic increases in Recreation. We have been told by our school authorities in Clarkstown that child population is dwindling - we have closed two more schools - yet our Recreation Budget continues to skyrocket. He noted that too many of the Town cars are on the road at nights and weekends. He felt they are to be used for emergencies and we do not have that many emergencies that warrant the use of Town cars. He urged more conservation of heat and light. Where are lights purchased? Does the Town of Clarkstown use state contracts?

He noted that Mini-Trans is going to be subsidized in the amount of \$350,000.00. Ninety percent of the time there are one or two riders. At approximately \$1,200.00 a day it would pay for the Town Board to look into the possibility of hooking up with a rental outfit and getting half a dozen limousines. These people could just call in and when they want transportation from West Nyack over to the Nanuet Mall it would be cheaper than having these buses ride around Town all day empty.

Mr. Cuff said snow removal has been allocated \$285,000.00 up from \$225,000.00. That's \$100,000.00 increase over last year.

He suggested that the Town Board consider setting up a Budget Advisory Committee which could help the Town save money and still provide the necessary services. He did not want this made up of political cronies but of people truly interested in serving the community.

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Supervisor Dusanenko told Mr. Cuff that he would have some answers this evening. Mrs. Erard also will have some answers. If you do not receive all your answers this evening please feel free to pursue this at the next workshop devoted to the Budget.

Supervisor Dusanenko stated that he had instructed the Director of Purchasing to utilize state, county and town contracts and to use whichever one presents the greatest saving to the Town. Some of the reasons for the increase over the tentative budget referred to dated September 23rd are the Town Board has allocated \$100,000.00 to our volunteer ambulance corps. Supervisor then gave an explanation of the reasons for wanting to keep the ambulance corps from becoming a special district.

As far as energy, Supervisor Dusanenko said he had received an energy grant from the State of New York. The study has been completed by a professional engineering firm and we have implemented some of the energy saving recommendations. \$60,000.00 to \$70,000.00 in this budget was used to implement these energy saving proposals.

Supervisor Dusanenko stated that he had given direct orders that other than for emergency purposes Town Cars are not to be used on a 24 hour basis by any Town personnel. Used police cars have been used rather than turning them in which represents a saving. We plan to use \$30,000.00 to \$40,000.00 to buy six compact cars for those positions which put high mileage on the car. We can benefit from a smaller car, eliminate the need for snow tires and have gas mileage of 28 miles per gallon.

Mrs. Erard stated that the new employees added were two policemen, four men in the Highway Department, one full time typist and a part time student in the Town Clerk's Office and one person in charge of street lights and the installation of street lights. Mrs. Erard gave an explanation of the amendments to the tentative budget.

Supervisor Dusanenko said as far as Mini-Trans is concerned the Town of Clarkstown receives additional operating subsidies from the State of New York and we hope to receive funds from the Federal Government to reduce that type of spending in the future. He said serious consideration would be given to Mr. Cuff's and others' recommendations regarding the Mini-Trans system and transportation of residents in Clarkstown in general.

Appearance: Mrs. Shirley Thorman
Valley Cottage, New York

Mrs. Thorman questioned the handling of street lights and why it was not handled by the Department of Environmental Control. She commended Mr. Seeger for his job in snow removal and felt the cost was not so bad when compared with the cost in the Town of Ramapo. She thought the residents should be aware of the purpose of a contingency budget and what was allowed under such a budget. She said she also was concerned with the increases in the Recreation Budget. She said she was unfamiliar with the category "Economic Assistance" and felt that many other people were also unfamiliar with it. She asked if the increase in that fund to \$162,000.00 was for the ambulance corps.

Supervisor Dusanenko said \$100,000.00 of that was for the ambulance corps and other organizations as well. Mrs. Thorman requested that next year those categories be explained a little bit so that residents would be able to understand how Town money is being spent.

Supervisor Dusanenko explained about the street light allotment. There had been a moratorium on new street lighting but that has been off now for about a year. He explained that, in part, street lighting was still being handled by the Department of Environmental Control. He also explained installation increases and a system of monitoring billing.

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Supervisor Dusanenko called upon all residents of the Town of Clarkstown to call the Police Department because O & R must repair the light within two days or give the Town a credit.

Appearance: Mrs. Arlene Lundberg
Congers, New York

Mrs. Lundberg expressed her thanks for the decrease in the amount of money paid for insurance. She asked if the budget could be decreased \$100,000.00 more if insurance carriers were done away with? Supervisor Dusanenko said a proposal for better coverage at reduced cost was under consideration now. There is a divided opinion regarding this among members of the Town Board. We have hired an individual to determine which policy among those we are considering would give the Town the best coverage. Supervisor said he hoped they would have an answer in the near future.

Mrs. Lundberg asked if the Town Clerk's office was getting a word processor. Supervisor said "No." The Town Clerk would have the benefit of the one in the Town Attorney's office and the Supervisor's office. Mrs. Lundberg asked if there was really a need for one and one-half new secretaries in the Town Clerk's Office. Mrs. Lundberg questioned the increase in salary last year of the Town Clerk. Councilman Carey explained that Mrs. Sheridan, the Town Clerk, is paid for being the Registrar of Vital Statistics, which is an additional position to her position as Town Clerk. Traditionally, the Town Clerk has kept the money given to her by the State of New York for acting as registrar. However, Mrs. Sheridan asked that instead of keeping that money that she be salaried and any money received over that salary figure be given to the Town of Clarkstown. Mrs. Lundberg then asked if the Town Clerk should be given a \$4,000.00 increase in salary. Councilman Carey and Councilman Holbrook said the \$4,000.00 requested increase was to put the Town Clerk on a parity with the Receiver of Taxes which was usual. Mrs. Lundberg said she objected to anyone receiving a raise at this time - it was a time for slowing down.

Councilman Holbrook said in answer to Mrs. Lundberg's question regarding insurance that before any proposal is considered they wanted to be sure that a firm would not come in with a low figure one year and come back with a higher figure the next year. Councilman Carey said they want to be sure that the company that provides the service has a good track record.

Mrs. Lundberg asked what the cost of the police contract would be over the next three years. Mrs. Erard was researching that and would tell her shortly.

Supervisor Dusanenko gave an explanation of the Town Clerk's salary for her position as Town Clerk and as Registrar of Vital Statistics. Mrs. Lundberg said that she regarded the salary of Registrar of Vital Statistics as a political payoff and she did not agree with it at all.

Mrs. Sheridan gave an explanation of her position as Town Clerk and as Registrar of Vital Statistics. She said Registrar in this town was never salaried but the fees were retained. She stated that she had opted to accept a salary rather than retain the fees.

Supervisor Dusanenko stated with regard to the police contract that they had come in with a package that would cost the taxpayers less than 6-34% per year in actual dollars. Mrs. Erard said the salary figure for the police department for the next year would be \$300,000.00, which is an approximate figure. This compounded comes to about \$988,000.00 over three years.

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Appearance: Mr. Dom DeAngelo
West Nyack, New York

Mr. DeAngelo questioned the increase of salary of one individual from \$17,655.00 to \$23,420.00 - approximately 33% increase. He mentioned controlled salaries - in 1981 the total was \$70,135.98 and in 1983 (two years later) \$111,587.00 - approximately 33% increase in salaries. He said if the Town Board continues to give 33% increases in two years a lot more people will start attending Town Board meetings. He wanted to know if you were hiring more people for this office why is there a need for \$2,000.00 in overtime. Giving 33% increases is going to necessitate many more questions from the public especially in an economy such as this one. Supervisor Dusanenko questioned Mr. DeAngelo's arithmetic. He said the figure comes to an increase of 58%.

Appearance: Judge William Kelly
New City, New York

Judge Kelly said that in addition to Clarkstown's having four elected justices. He said Clarkstown had the only Justice Court in the State of New York that was open all summer and that is open five days a week. He stated that since he has been on the bench he has made 42 weekend calls. He said it is misleading to say part-time justice since most justices in the State are one day - one night. In Clarkstown you put in three full days. In January it will be three full days and one full night. Judge Kelly said that representative of the work that the Justice clerical staff is doing in the first nine months of this year the Justice Court took in \$276,000.00 on the civil level. That represents a \$92,000.00 increase over last year. We are cutting substantially into the backlog of cases. We have disposed of 600 civil cases and 535 criminal cases which is great progress.

Judge Kelly said that in addition to the economic increase there has been an overall dimensional increase. He commended the hard work of the girls in Justice Court.

Supervisor Dusanenko said he had long been very concerned about the backlog in the Justice Court in the Town of Clarkstown. Together with Judge William Wray the Supervisor approached Judge Gagliardi to do a comprehensive non-political review at the recommendation of the Justice Court. A fourth justice was added as well as clerical staff. The Youth Court has also taken a great burden off the Justice Court. The total intake of funds far exceeds the budget but we do not know what proportion the Town will receive back from those funds. This has been a critical point with our insurance carriers, state auditors and others. Before final determination is made Supervisor Dusanenko stated that he wanted more input from the Town Justices, Judge Gagliardi, etc.

Supervisor Dusanenko requested a recess at this point in order that the Cable TV people could change their tape.

Councilman John Maloney arrived at 10:10 P.M. and was introduced by the Supervisor.

Appearance: Mr. Cliff Feder
Congers, New York

Mr. Feder mentioned the recent New York State Audit of the Town of Clarkstown as it relates to the budget. He felt there were serious internal control problems in the Town. He specifically mentioned that over the counter tax collections had not been processed for up to eight weeks after receipt. Fees were not collected for issuing duplicate tax bills. Funds were put into two tax drawers, etc. Erroneous dates were used which made him question whether these funds were accounted for or not. Where checks were issued out of sequence were they accounted for.

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If they were accounted for who did the reconciliation. This could lead to significant losses through wrongdoing. Adequate reconciliation of town school taxes was not performed. Excess monies were placed in Receiver's bank account. What happened to the interest?

Mr. Feder said since 1974 payments were made for services performed at the Sanitary Landfill. There is no written documentation for support of these payments. Did we get everything we were supposed to? He referred to the unmetered coin boxes on the mini trans buses. There was no dual control over the processing of monies. There again is the possibility of wrongdoing and significant losses. With regard to the Payroll Department he stated that the same clerk processed checks and reconciled them. There was no control over the monies processed and paid. The opportunity for wrongdoing again was enormous.

Mr. Feder said he thought this was probably the tip of the iceberg and there were many more problems than this report revealed. Mr. Feder said that internal controls should be strengthened and the Town should put its house in order.

Supervisor Dusanenko wished it noted that the Audit Report to which Mr. Feder refers covers the period 1977 through and including 1980. Normally the audit covers a three year period. Many of those comments have since been removed. Mrs. Erard will respond to some of your comments (this addressed to Mr. Feder.)

With regard to the comments concerning the Receiver of Taxes Office the funds were, by resolution of the Town Board, deposited to some form of interest bearing account which had not previously been the case.

Supervisor Dusanenko said there had been problems with billing at the Sanitary Landfill but they have been corrected.

Supervisor Dusanenko said that metered coin boxes might be in order but having a separate person to count the money might be more of an expense and not fiscally sound.

With regard to the Payroll Department some of the checks and balances with regard to employees on proper lines, lines without budget funding, etc. have been brought to the Comptroller's Office. No one function should depend on one person. People should be cross-trained.

Comptroller Mrs. Erard said that the Receiver of Taxes upon receipt of tax money is immediately depositing it into interest bearing accounts. She said the payroll function is being divided. The Landfill contract is presently being written.

Mr. Feder said that the Supervisors suggestions as to having back-up, having continuity of business and good management process in a pure business sense were very good and he hoped that the Town would implement them.

Supervisor Dusanenko said that most of the employees in Town Hall are dedicated people who work above and beyond the call of duty. For those who aren't we need the support of the people of the Town who see someone goofing off - they should raise the question for the good of the community.

At this point Supervisor Dusanenko called for a brief recess.

Supervisor Dusanenko said that he had been requesting that every Town Hall employee perform functions beyond their normal scope

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for approximately 5% of their time so that when one department has an overflow of work for a brief period of time no one can give an excuse that "that is not in my job description". We have been able to realize cost savings and the low increase of taxes for the last several years by having that kind of cooperation.

Appearance: Charles Connington
Recreation Department of
Town of Clarkstown

Supervisor Dusanenko noted that Mr. Connington was second in command of the Clarkstown Recreation Department.

Mr. Connington noted that constantly their department is referred to as a recreation department but it is also a park department. We do have over 500 acres of parkland. Quite a bit of the increase is due to the maintenance of the parks as well as the new community center at Street School.

Supervisor Dusanenko requested that either Mr. Oswald or Mr. Connington be available before the final budget determinations are made.

Supervisor Dusanenko thanked all those who took the time out to be present at this budget hearing. He again thanked the crew from Goodvue Cable T.V. for making the budget hearing available to their general listening audience.

There would be no decision made on either the Federal Revenue Sharing or the Budget for 1983 this evening. The Budget for 1983 must be adopted either on or before November 20, 1982. There will be additional public meetings in Town Hall on the budget before that date.

RESOLUTION NO. (1018-1982) CLOSING PUBLIC HEARING
RE 1983 BUDGET

Co. Maloney offered the following resolution:

RESOLVED, that scheduled Public Hearing re: 1983 Budget be closed, time: 10:25 P.M.

Seconded by Co. Holbrook All voted Aye.

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There being no further business to come before the Special Town Board Meeting, on motion of Councilman Maloney, seconded by Councilman Holbrook and unanimously adopted, the Special Town Board Meeting was closed, time: 10:25 P.M.

Respectfully submitted,

PATRICIA SHERIDAN,
Town Clerk

1983 BUDGET FACT SHEETPRELIMINARY BUDGET

The 1983 Budget is appropriated as follows:

<u>CATEGORY</u>	<u>1982 EXPENDITURES</u>	<u>1983 EXPENDITURES</u>
General Government	\$ 7,073,350	\$ 7,976,942
Public Safety	4,013,612	4,410,689
Transportation	352,612	440,145
Economic Assistance and Development/Social Services	166,932	298,672
Culture/Recreation	1,187,820	1,444,178
Employees Benefits	2,979,522	3,156,570
Debt Service	2,253,508	2,334,073
Special Districts - Sewer	2,258,635	2,148,554
- Fire, Light & Water	2,113,351	2,646,654
Special Assessments	18,273	15,215
TOTAL BUDGET	\$22,417,615	\$24,871,692

CHART NO. 1:

The TOWN'S portion of your tax bill is only 16.9%.

CHART NO. 2:

All expenses of the 1983 Budget are categorized to show that 50.6% is for salaries and benefits and 18.0% Debt Redemption. The remainder is for allocations of contracts, consultants, utilities and necessary equipment and supplies.

CHART NO. 3:

This chart is a finer breakout of all appropriations by funds; the General Fund being 62.6%.

CHART NO. 4:

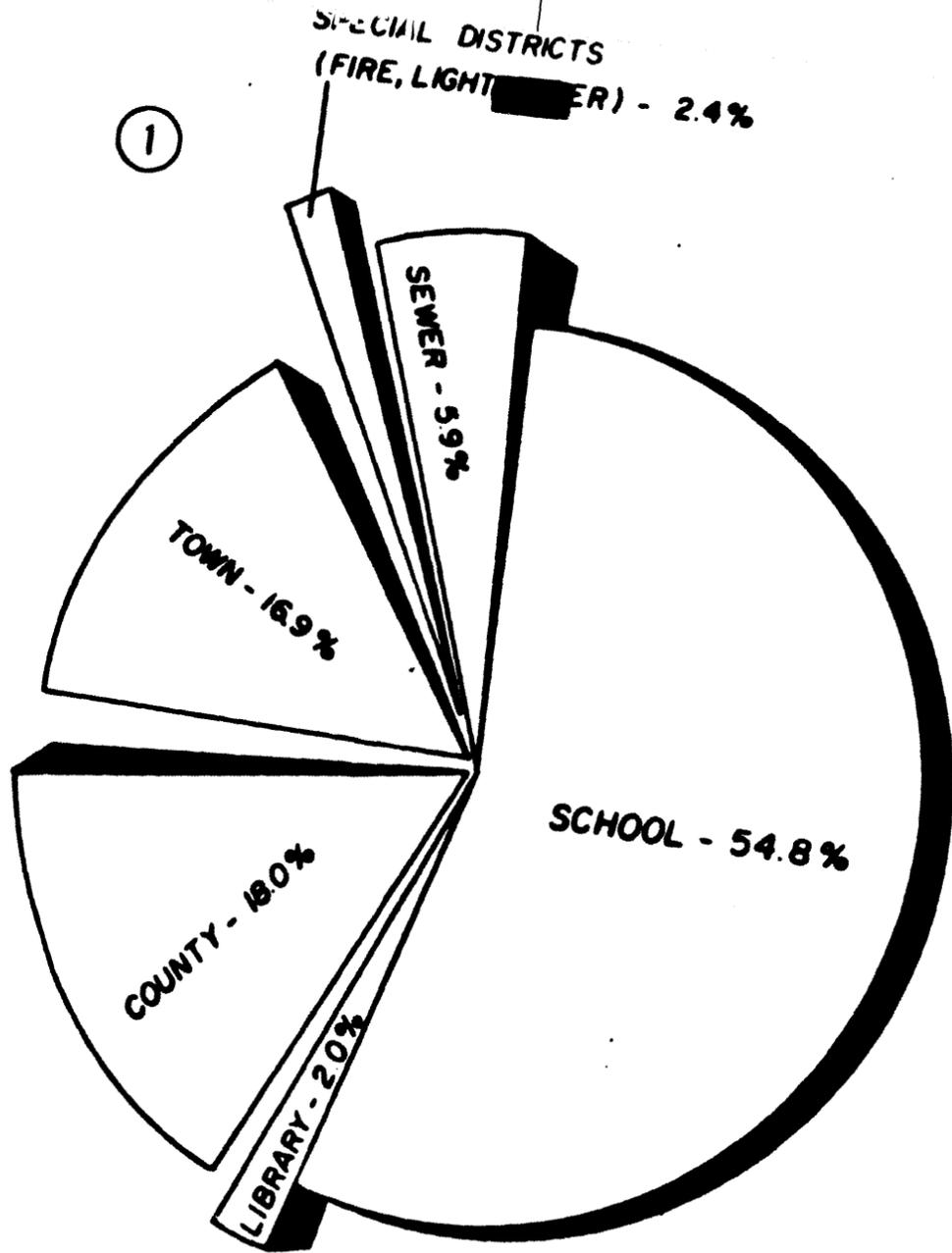
This chart presents a detail statement of Revenue received by the Town. The principal collection is from taxes at 72.5%.

HOME ASSESSED AT \$50,000 A.V. IN NEW CITY
(Per \$100 of A.V.)

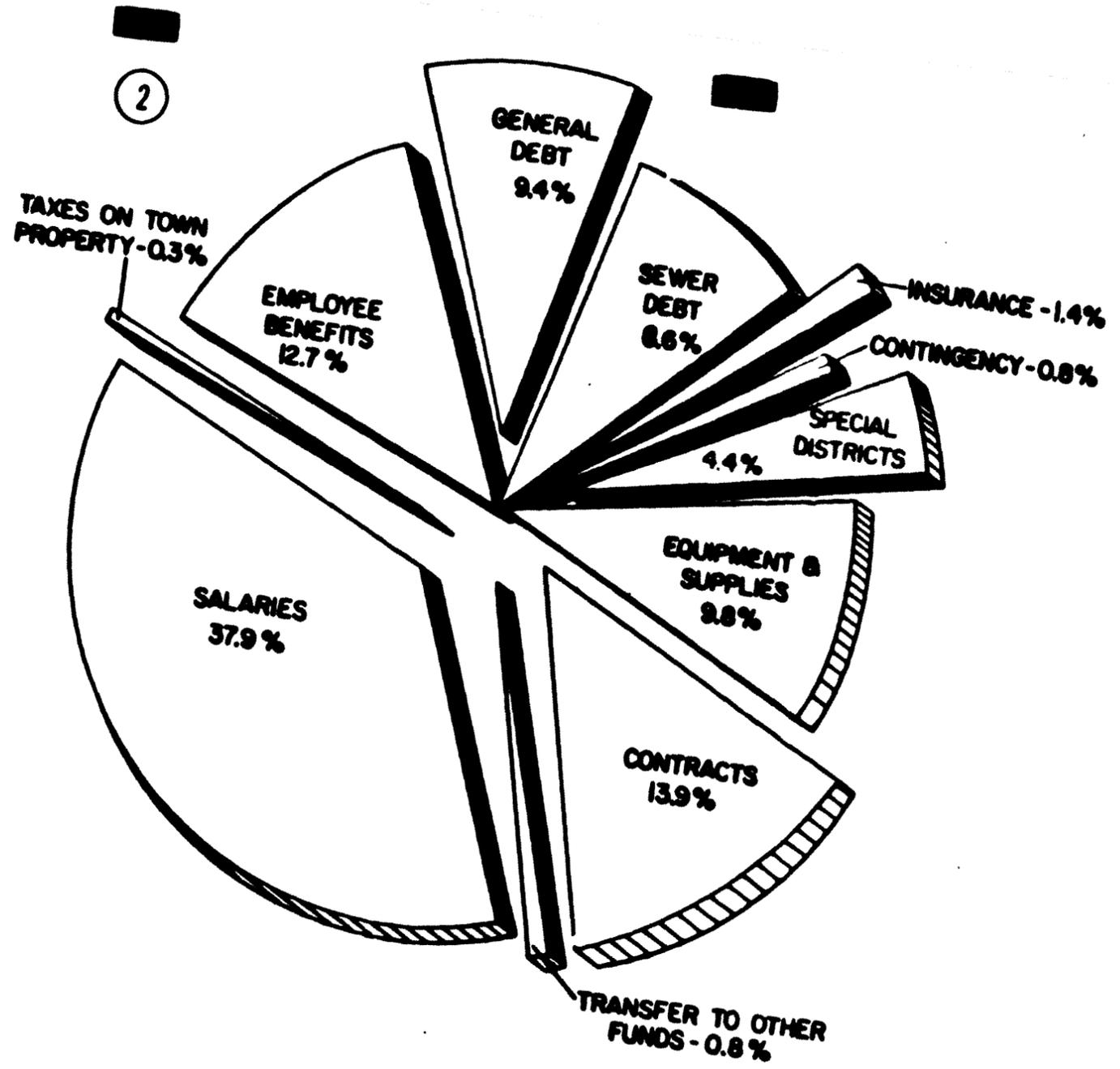
	<u>1982 RATE</u>	<u>1983 RATE</u>	<u>1982</u>	<u>1983</u>	<u>Percentage</u>
Town	.918461	.966129	\$459.23	\$483.06	5.2%
Light	.0396516	.0510196	19.83	25.51	28.6%
Water	.0410973	.0641598	20.55	32.08	56.1%
Sewer	.0759 A.V. .2278 FF	.0737 A.V. .2233 FF			
	20.07 unit	19.66 unit	80.80	78.84	(2.4%)
New City Fire	.05122746	.0417493	25.61	20.87	(18.5%)
			<u>\$606.02</u>	<u>\$640.39</u>	<u>5.7%</u>

ELECTED OFFICIALS SALARIES

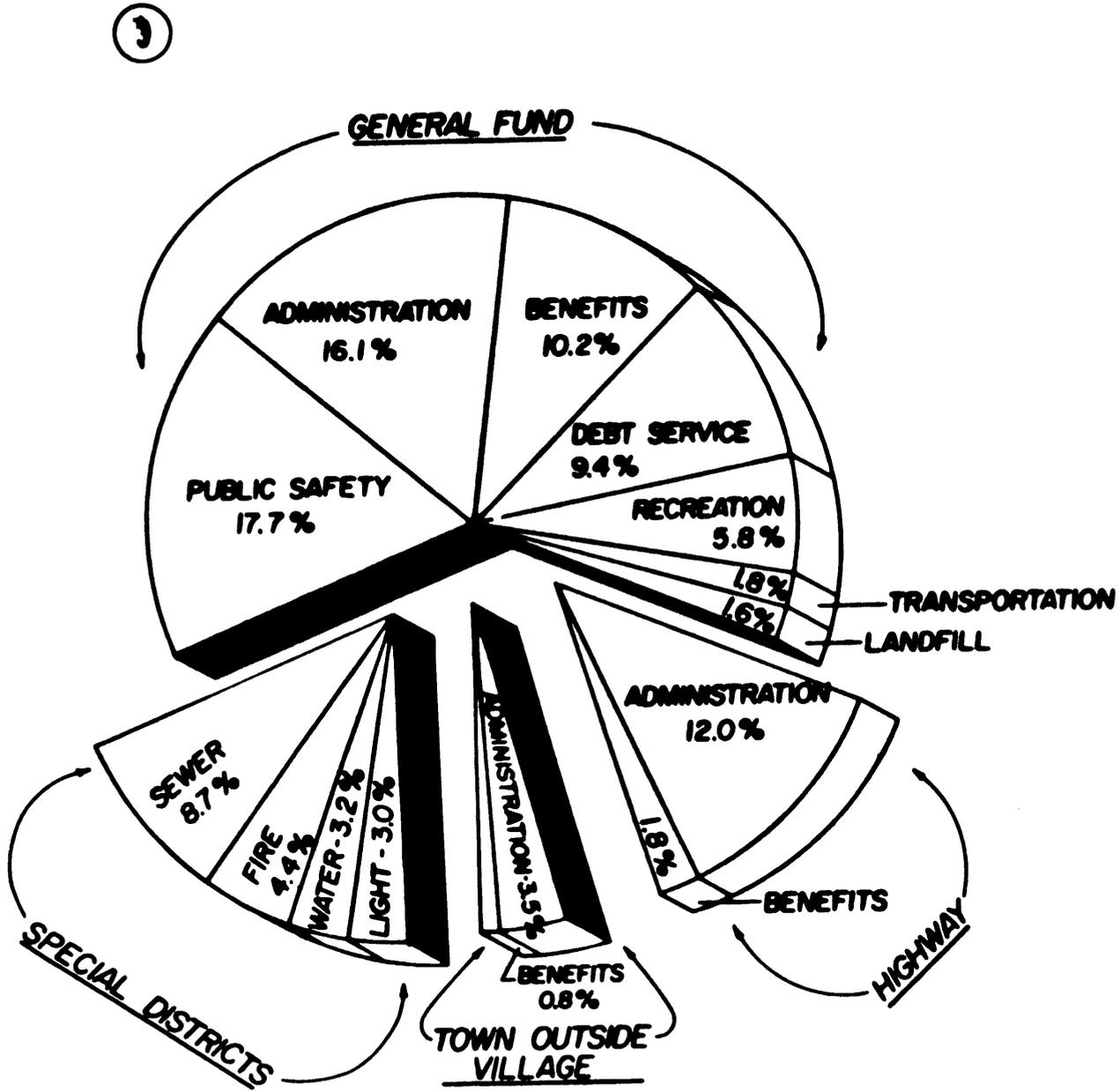
	<u>1983</u>
Town Justice	\$20,000
Town Clerk	23,420
Receiver of Taxes	23,420
Superintendent of Highways	30,000
Councilmen	10,000
Supervisor	39,900



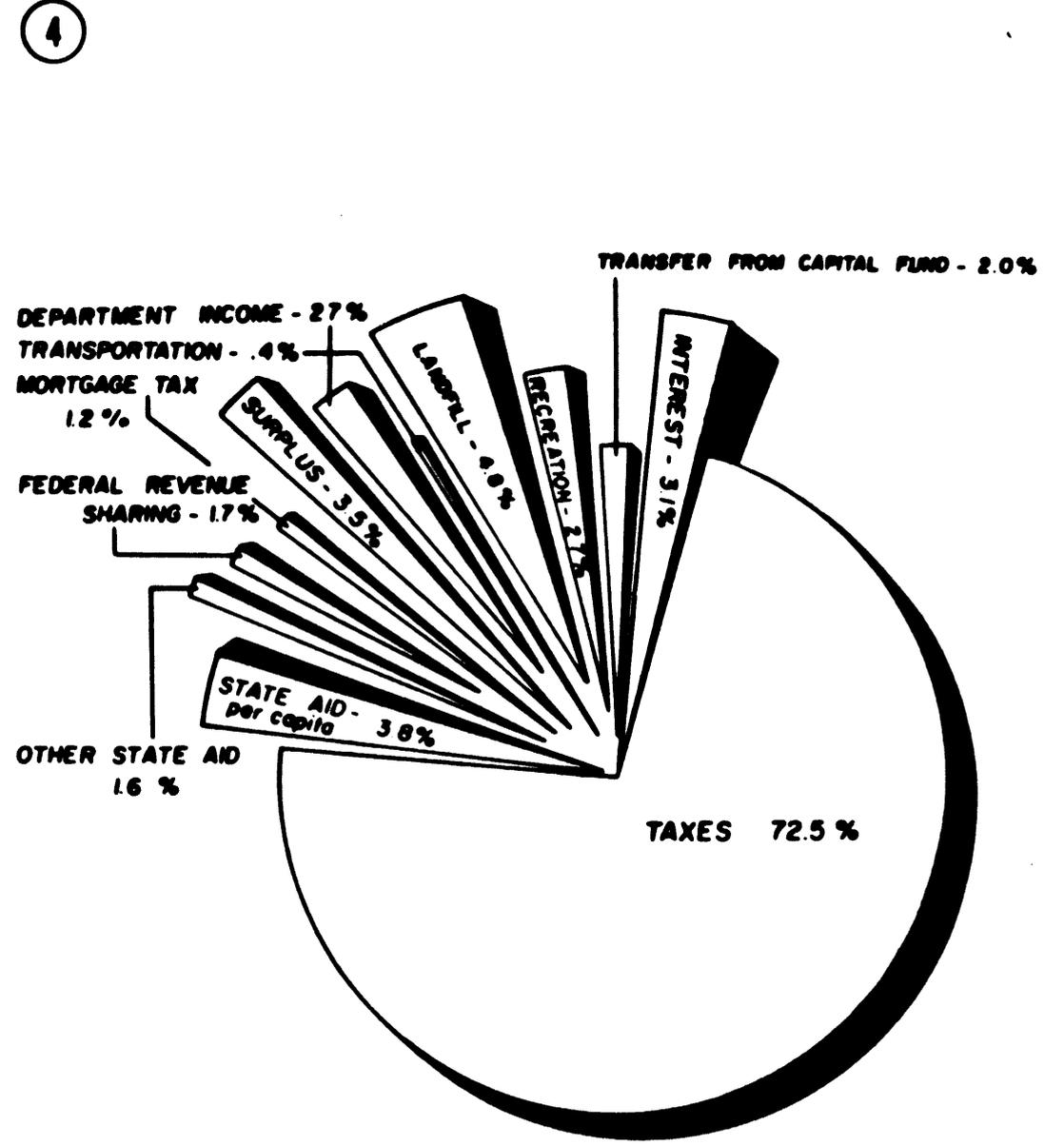
1983 TOTAL TAXES



1983 APPROPRIATIONS



APPROPRIATIONS BY FUND - 1983



1983 - REVENUE

The 1982 Town of Clarkstown Budget, as presented, in the legal notice published on October 15, 1982 is \$24,871,692. This budget is complete to maintain all existing services for the Town. It also includes salary increases as mandated by the CSEA contract and the PBA'S new contract. The budget of \$24,871,692 represents a town tax rate increase of 5.2% and an overall increase of 5.7% dependent on the special districts in which the taxpayer resides.

The breakout, by fund, is:

<u>Fund</u>	<u>1983</u>	<u>1982</u>	<u>Difference</u>
General	\$15,569,914	\$13,950,697	+11.6%
Town Outside Village	1,061,632	1,003,317	+ 5.8%
Highway	3,429,723	3,073,342	+11.6%
Sewer	2,148,554	2,358,635	- 8.9%
Light	756,000	580,000	+30.3%
Water	800,000	501,500	+59.5%
Fire	1,090,654	1,031,851	+ 5.7%
Special Assessments	15,215	18,273	-16.7%
TOTALS	\$24,871,692	\$22,417,615	+10.9%

GENERAL FUND

The increase in the General Fund is attributable primarily to salary increases and employee benefits as mandated by union contracts. There is also an substantial increase proposed to all ambulance districts within Clarkstown. A sharp increase in rates imposed by utility companies has also contributed.

Debt service for 1983 has decreased by \$37,049. In 1982 Debt Service was 20.1% of the entire budget while for 1983 it has been lowered to 18.0%.

Liability Insurance has been decreased by \$84,015 or 29%.

TOWN OUTSIDE VILLAGE

The Town Outside Village Fund increase is due to salaries and benefits. A decrease is also seen in Liability Insurance.

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HIGHWAY

An increase of \$356,381 is mainly comprised of the following:

Salaries and benefits
Materials to maintain and improve
the town roads
To repay the Capital Fund as per recent
audit report.

Liability insurance has been decreased by \$20,220.

SEWER FUND

This fund is comprised of debt service for MBSIA #1 and MBSIA #2 and is paid according to a schedule.

SPECIAL ASSESSMENTS

These are road improvements that have been in existence and no streets have been added for 1983.

SPECIAL DISTRICTS

There are three Special Districts Funds.

(1) Light - This fund services street lighting throughout the entire town. The entire increase is due to a rate increase imposed in 1982 for electric and an anticipated increase for 1983 as projected by Orange & Rockland Utilities.

(2) Water - This Special District Fund provides fire hydrants for specific districts, the largest being the Consolidated Water District. An increase in the Consolidated Water District is due to an increase of 31% in 1982 (which was unanticipated by Spring Valley Water Co.) and an additional 20% for 1983.

(3) Fire - The districts budgets are presented to the town for collection purposes only. The town has no jurisdiction to make any modifications.

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TAX RATES

For 1983, the Town Tax Rate is under 97¢ per \$100 of assessed valuation. This is an increase from 1982 of 5.2%. If all the special districts are added to this town rate a hypothetical home in all districts within the New City Fire District would increase 5.7% or 7¢ for every \$100 of assessed valuation.

e.g. a home assessed at \$50,000 would increase \$34.37.

HOME ASSESSED AT \$50,000 A.V. IN NEW CITY
(Per \$100 of A.V.)

	<u>1982 RATE</u>	<u>1983 RATE</u>	<u>1982</u>	<u>1983</u>	<u>Percentage</u>
Town	.918461	.966129	\$459.23	\$483.06	5.2%
Light	.0396516	.0510196	19.83	25.51	28.6%
Water	.0410973	.0641598	20.55	32.08	56.1%
Sewer	.0759 A.V. .2278 FF	.0737 A.V. .2233 FF			
New City Fire	20.07 unit .05122746	19.66 unit .0417493	80.80 25.61	78.84 20.87	(2.4%) (18.5%)
			<u>\$606.02</u>	<u>\$640.39</u>	<u>5.7%</u>

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REVENUE

The 1983 Revenue is broken out as follows:

<u>CATEGORY</u>	<u>1983</u>	<u>1982</u>	<u>DIFFERENCE</u>
Taxes	\$18,031,163	\$16,748,478	+ 7.7%
Landfill	1,187,041	1,267,142	- 6.7%
Departmental Income	681,200	623,743	+ 9.2%
Transfer from Capital Fund (and other)	489,475	385,000	+27.1%
Interest	787,000	523,000	+50.5%
Mortgage Tax	300,000	300,000	0.0%
Transportation	87,000	87,000	0.0%
Surplus	876,000	328,000	+167.1%
Federal Revenue Sharing	415,000	400,000	+ 3.8%
Recreation	674,680	674,230	0.0%
State Aid-Per Capita	953,520	781,516	+22.0%
State Aid-Other	<u>389,613</u>	<u>299,506</u>	+30.1
TOTALS	\$24,871,692	\$22,417,615	

COMPARISON
OF
1982 FINAL BUDGET VS. 1983 PRELIMINARY BUDGET

<u>CATEGORY</u>	<u>1983</u>	<u>1982</u>	<u>DIFFERENCE</u>
Salaries	9,431,399	\$ 8,528,380	+10.6%
Benefits	3,156,570	2,979,522	+ 5.9%
Debt Service ¹	4,497,842	4,534,891	- .8%
Equipment	641,045	506,485	+26.6%
Supplies	1,786,410	1,578,685	+13.2%
Contractual (general)	1,917,297	1,548,743	+23.8%
Contractual (Street lights)	738,000	580,000	+27.2%
Contractual (Water)	800,000	501,500	+59.5%
Insurance	355,000	462,558	-23.3%
Taxes & Contingency	268,000	165,000	+62.4%
Transfers	189,475	-0-	+100.0%
Fire	<u>1,090,654</u>	<u>1,031,851</u>	+ 5.7%
TOTALS	\$24,871.692	\$22,417,615	+10.9%

1 Sewer \$2,148,554 - 8.8
 General 2,334,073 - 9.5
 Special
 Assessment 15,215 - .1