

TOWN OF CLARKSTOWN  
BUDGET HEARING

Town Hall

10/16/86

8:02 P.M.

Present: Supervisor Holbrook  
Councilmen Carey, Maloney, Nowicki  
Councilman Lettre, absent  
John Costa, Town Attorney  
Patricia Sheridan, Town Clerk

On motion of Councilman Maloney, seconded by Councilman Nowicki and unanimously adopted, the Public Hearing was declared open. Assemblage saluted the Flag.

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

Supervisor Holbrook explained that Councilman Lettre had injured his back and would not be able to attend this evenings meeting.

Supervisor Holbrook then turned the meeting over to the Comptroller, Lou Profenna for the purpose of explaining the Budget.

Mr. Profenna said he would like to go over some of the figures on the Preliminary Budget by Funds. The first two columns gives you the Funds by '87 and what was budgeted in '86 and that's the original '86 budget. Also to the right, it gives you a percentage of increase and on the bottom it gives you a total increase. For example: The A Fund, the total '87 budget is \$21,930,096.00 compared to last year of \$20,491,218.13 which shows a 7% increase in that Fund. The B Fund which is mainly made up of the Sewer Department, the Building Department, the Planning Department that has an increase of 4.36% The D Fund which is the Highway Department has an increase of 2.35% The F Fund which is the Sewer Fund actually went down by almost 4% and the reasoning for that is because the money we borrowed we are paying off the principal and the loans are going down. The Lighting District or the Lighting Fund only went up less than 1% and we have no control on that. It is just based on what it is going to cost us to light the street lights. The Water Fund which is again the same reasoning went up 1.7% and that again is uncontrollable cost. Then you get into the Special District Fund. The Fire Districts again we have no control. We just take what the Fire Districts hand into us and that went up 12%. Special Districts - no change. The total budget is 33,421.230.97 which represents a 5.49% increase. A few items of note. One in particular (it's spread out through all the funds) is the insurance cost. In 1986 we budgeted \$500,000. In 1987 we're budgeting \$1,000,000.00; so it's up 100% or \$500,000. As a matter of fact, the 1986 Budget might be a little short this year because I think we expect to pay a little bit more in insurance as everybody else has experienced over the last year. A has the biggest part - it's \$620,000; \$140,000 for B and \$240,000 in the D Fund. Some of the other highlights again are - in the A Fund we have about \$891,000. between Ambulance Corps and we have included in that the Advanced Life Support System which is \$625,000. Again, just to reiterate that some of these costs are fixed and there really is not much control.

Getting back to the front sheet. On the right hand side of that page, I have how much is going to be collected by property taxes and this does not represent the actual tax increase which I'll get into later on if need be. This is just what has to be collected by taxes. As you see the A Fund is up 14%. The B Fund is up 29%. The D Fund is minimal. The Sewer Fund went down a little bit again because of the interest and principal going down. The Lighting District went down very slightly. The Water District is up around 9% and the Fire District is a straight forward 12%. (It's all collected by

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taxes.) The total increase in the amount to be collected would be 9.6%. Some of the reasons why the taxes got a big bite on especially the A and the B Fund is last year we used on the A Fund 1.8 million dollars of surplus because we had excess surplus. This year all we feel we can use is 1,000,000 because the surplus is diminishing as it has over the past few years. Again you're talking about an \$800,000 difference which instead of being used for surplus has to be put on to the taxpayer. The reason why the B Fund shows such a big increase is last year we had used \$330,000 of surplus. This year we can only use about a \$110,000 and again the same reasoning we had such a large surplus last year and we elected to use most of it and that's why there is a big increase. The Lighting and the Water Districts we use from surplus but it's very minimal as far as from last year to this year. Basically that's the reason behind it.

I have another sheet - the pie chart. All I did was break down the Budget and where it's being spent in total. The biggest chunk is salaries which is 41%. Employee Benefits are 14%. That's the total payroll function. The principal in interest on the debt is 13%. Special items, and most of that does include the insurance, which comes to 3.7%. The contractual items which are up 400, account series which is outside services, electric, repairs, building repairs, etc. - that's 19%. Supplies which are 6.2% that consists of office expense, uniforms, gasoline, and such items as that and the other piece of it is 2.8% for equipment and that's office machines, maintenance equipment, furniture, etc.

I have some figures when the original Budget was proposed by the department heads to where it is in this point in time. We, (the Budget Committee which was Charlie and Eddie Lettre and myself) had cut about two and a half million dollars from that point down to what was filed at the Preliminary Budget from the original request or what was proposed. Just to let you know what that equates to in the tax column. It went from 20% down to the 9.66 so we cut over 10% right there.

Just a quick comment on the Budget. I think it's a fair Budget and I think we can live with it. It's not short changed that I can see by any magnitude.

Supervisor Holbrook said in preparing the Budget the Town Board has felt that a number of items deserve attention and priority and one of those in particular is the infrastructure of the Town of Clarkstown. We have made a commitment of the last couple of years to rebuild our road system; better maintain our streams; to provide sidewalks where necessary, and we have allocated funds in the Budget. We have one amendment to the Budget in regard to sidewalks tonight which I think is important. We have proposed additional revenue from landfill sources. The increase of debris dumping at the landfill; not household garbage but debris, from \$9.00 to \$15.00 per ton. We feel that will produce more revenue and at the same time act as a greater deterrent for carters that would like to try to slip into our landfill and dump illegal garbage or debris. It is anticipated to produce for us upwards of \$200,000 additional revenue. We've also proposed in the Budget to increase our road opening permits from \$50.00 to \$100.00. We got a little static from Orange & Rockland on that. One of the reasons for that is that whenever our roads are cracked by Orange & Rockland or whomever, it is never restored to the pristine way that it was and of course it becomes a very expensive proposition later for the Town to go back in and improve those roads. We have to take a look at it not from a revenue standpoint but from an administrative point of view. A \$100.00 is not too much to ask for a road opening permit. In regard to one of the major issues that this Town Board has faced since we've been here and that is the issue of traffic. We have proposed to increase our police

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force by two which will be allocated to the improvement of traffic along our roadways. There is no secret that our roadways are overburdened with traffic - Burda Avenue, Prospect, Grandview, Kings Highway and you name any of the secondary roads in this Town. We all know the problem of speeding along those roads so that traffic will be a high priority and we've allocated two policemen in the Budget which will give us two full time radar patrols in the Town of Clarkstown. Just to give you an idea of the scope. We are the largest unincorporated Town in Rockland County. We have over 300 miles of roads to maintain and we have about 85,000 people to supervise over our roads system and that includes the village of Upper Nyack which is patrolled by the Clarkstown Police force. As Lou mentioned before we talked about insurance. Insurance is more expensive. Hopefully next year it will be a better market for insurance. It will allow us to reduce the premiums. Of that 1,000,000, \$500,000. is to be put into reserve and will only be spent in the case there will be claims against the Town. Another aspect of the Budget is the Ambulance Corps. We now have Ambulance Districts in the Town of Clarktown which the Town subsidizes for the benefit of the entire Town. We also have an advance life support system which was budgeted for \$550,000 last year. Most of the equipment was purchased last year. There is some additional equipment that has to be purchased this year and that is in the Budget now in a separate line for \$625,000 - not additional, but from \$550 to \$625. It's an added service to the Town. We feel that it provides Clarkstown with A #1 care for all the people here.

Supervisor Holbrook said at this time I would like to ask if any Department heads that are here have any comments to make and any member of the public present would like to comment on any aspect of the Budget.

Les Bollman, Director of Environmental Control, spoke about restoring cuts made in the Sewer Department and the Landfill - about \$45,000 additional requests. He said it gets more difficult to maintain services around the clock in the Sewer Department. The only way I can do that is by having people on standby during the week, Monday through Friday. The way we've been doing that is giving one hour of pay for every eight hours that they standby the phones and become available. In doing that five days a week for fifty-two weeks out of the year, the estimated cost is an increase of \$14,500.00.

He further stated that under miscellaneous equipment on 219 that line has been dropped to \$4,000.00 and that is used mainly for generators and pump station equipment. This year we have requisitions totaling \$18,600. A large portion of that is the purchase of a new generator, approximately \$12,000 but I do not believe we can survive with the \$4,000 and I am requesting that you double it to \$8,000.

Supervisor Holbrook said one of the reasons for that is we talked about the Highway Department having a generator and we thought that maybe the Highway would purchase it this year and we could share it and then put it in the Budget for next year. That's the only reason that was done. Supervisor noted that Mr. Bollman is asking for an additional \$4,000.00 on the 219 line

Mr. Bollman said that on line 409 in Sewers it's presently funded at \$2,000 and we asked for \$12,000. We have \$5,000 in outstanding requisitions right now and a large portion of that money is used if we have a sewer blockage we go into the home immediately and pay somebody to disinfect and clean it up. We get \$2,000 and I'm recommending \$5,000.

Mr. Bollman said that in the Landfill - two items. One under 209 in accordance with the auditors report we are intending to install a computer. The current estimates we have just to

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RESOLUTION NO. (995-1986) Continued

NOW, THEREFORE, be it

RESOLVED, to increase the following Appropriation  
Account Numbers:

A 8850-114 (Condominium Information Board Part time Employees).....	\$ 400.00
A 9000-805 (Police Insurance).....	\$ 2,000.00
B 8110-111 (Environmental).....	\$ 14,000.00
DB 5110-387 (Highway-Sidewalks & Curb Repair).....	\$ 75,000.00
B 8110-219 (Environmental).....	4,000.00
B 8110-409 (Environmental).....	3,000.00
A 8160-209 (Environmental).....	5,000.00
A 8160-447 (Environmental).....	<u>10,000.00</u>
	\$113,400.00

which increases the 1987 Budget by \$113,400.00.

Seconded by Co. Carey

On roll call the vote was as follows:

Councilman Carey.....Yes  
Councilman Maloney.....Yes  
Councilman Nowicki.....Yes  
Supervisor Holbrook.....Yes

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RESOLUTION NO. (996-1986)

ADOPTING THE 1987 BUDGET  
FOR THE TOWN OF  
CLARKSTOWN

Co. Carey offered the following resolution:

WHEREAS, a public hearing pursuant to Town Law Section 108, to consider the Town of Clarkstown Preliminary Budget for the year 1987, was duly scheduled and noticed for October 16, 1986 at 8:00 P.M. at the Town Hall of the Town of Clarkstown, and

WHEREAS, the Town Board met at the time and place specified in the Notice of Public Hearing and heard all persons desiring to be heard;

NOW, THEREFORE, be it

RESOLVED, that such Preliminary Budget, as amended, a copy of which is appended hereto, be and is hereby adopted as the Annual Budget of the Town of Clarkstown for the fiscal year beginning the 1st day of January, 1987, and that such Budget, as so adopted is hereby ordered to be entered in detail in the proceedings of this Town Board, and be it

FURTHER RESOLVED, that the Town Clerk of the Town of Clarkstown shall prepare and certify, in duplicate, copies of such Annual Budget as adopted by this Town Board, together with Assessment Rolls for benefit improvements, if any, adopted pursuant to Section 202-a, Subd. 2 and Section 231, Subd. 2 of the Town Law and deliver two copies thereof to the Supervisor of this Town to be presented by him to the Legislature of Rockland County pursuant to Section 115 of the Town Law and other applicable sections of the Town Law.

Seconded by Co. Maloney

On roll call the vote was as follows:

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RESOLUTION NO. (996-1986) Continued

Councilman Carey.....	Yes
Councilman Maloney.....	Yes
Councilman Nowicki.....	Yes
Supervisor Holbrook.....	Yes

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There being no one further wishing to be heard and no further business to come before the Board, the Town Board Budget Hearing was declared closed and ADOPTED, time: 8:48 P.M.

Respectfully submitted

*Patricia Sheridan*

PATRICIA SHERIDAN  
Town Clerk

**TOWN OF CLARKSTOWN '87 BUDGET**

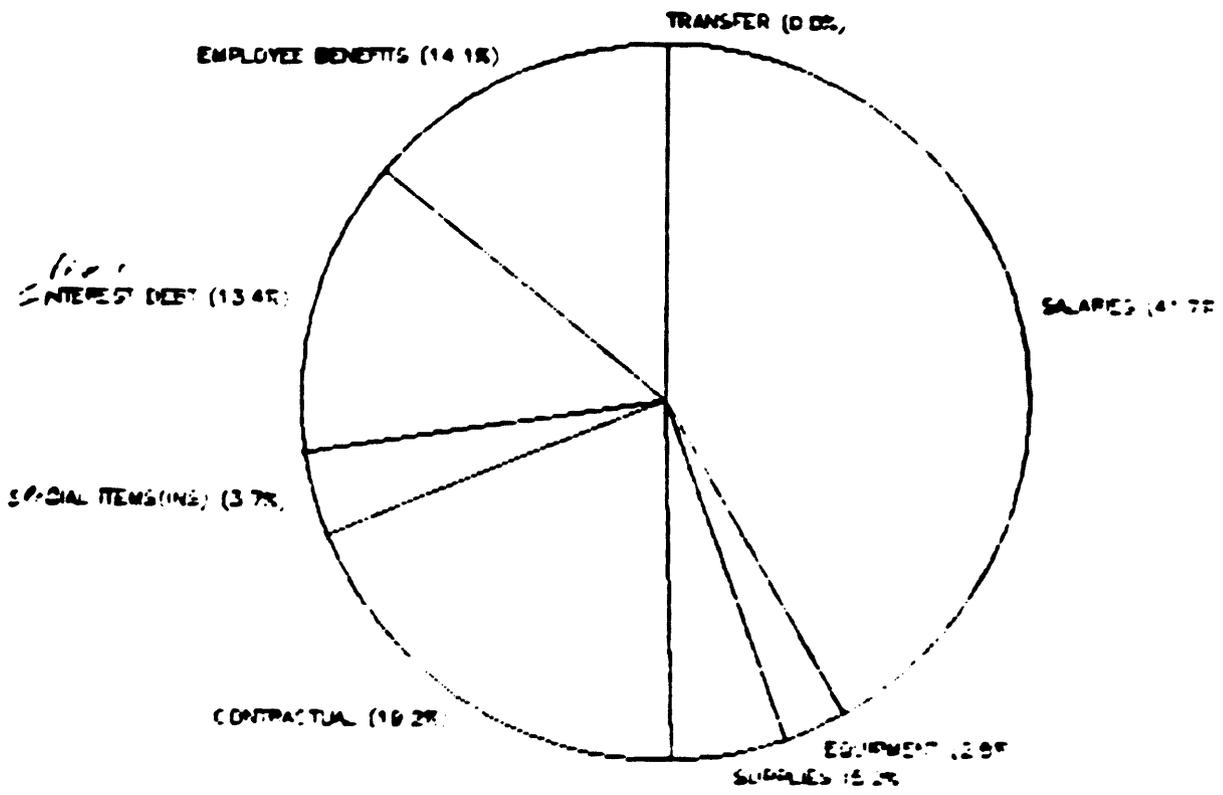
PRELIM 10/16

FUND	BUDGET			TAXES		
	1987	1986		1987	1986	
A	\$21,930,096.00	\$20,491,218.13	7.02%	\$13,880,665.00	\$12,156,486.22	14.18%
B	1,554,036.83	1,491,018.00	4.36%	859,891.83	664,362.88	29.43%
D	4,755,034.53	4,646,005.82	2.35%	4,170,046.53	4,162,575.82	0.18%
S	1,928,945.25	2,005,667.00	-3.83%	1,868,945.00	1,924,461.03	-2.88%
L	791,080.00	784,780.00	0.80%	676,080.00	691,780.00	-2.27%
W	764,200.00	751,200.00	1.73%	699,200.00	639,200.00	9.39%
	<u>\$31,725,392.61</u>	<u>\$30,169,888.95</u>	5.16%	<u>\$22,154,828.36</u>	<u>\$20,238,845.95</u>	9.47%
FIRE	1,688,146.36	1,504,017.87	12.24%	1,688,146.36	1,504,017.87	12.24%
SPECIAL	7,692.00	7,692.00	0.00%	7,692.00	7,692.00	0.00%
	<u>\$1,695,838.36</u>	<u>\$1,511,709.87</u>	12.18%	<u>\$1,695,838.36</u>	<u>\$1,511,709.87</u>	12.18%
TOTAL	<u>\$33,421,230.97</u>	<u>\$31,681,598.82</u>	5.49%	<u>\$23,850,666.72</u>	<u>\$21,750,575.82</u>	9.66%
INCREASE	5.49%			9.66%		

ABE633

**TOWN OF CLARKSTOWN '87 BUDGET**  
**SUMMARY**  
**PRELIM 10/16**

		1987 PRELIM BUDGET	1986 APPROVED BUDGET	DIFFERENCE	
GENERAL		\$21,930,096.00	\$20,491,218.13	\$1,438,877.87	7.02%
TOWN OUTSIDE VILLAGE		1,556,036.83	1,491,018.00	65,018.83	4.36%
HIGHWAY #1	\$3,977,334.53				
#2	777,700.00	4,755,034.53	4,646,005.82	109,028.71	2.35%
SEWER #1	\$1,729,164.00				
#2	199,781.25	1,928,945.25	2,005,667.00	(76,721.75)	-3.83%
SPECIAL ASSESSMENTS		7,692.00	7,692.00	0.00	0.00%
FIRE DISTRICTS		1,688,146.36	1,504,017.87	184,128.49	12.24%
LIGHT		791,080.00	784,780.00	6,300.00	0.80%
WATER		764,200.00	751,200.00	13,000.00	1.73%
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	<b>TOTAL</b>	<b>\$33,421,230.97</b>	<b>\$31,681,598.82</b>	<b>\$1,739,632.15</b>	<b>5.49%</b>
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TOWN OF CLARKTOWN  
FEDERAL REVENUE SHARING HEARING

Town Hall

10/16/86

8:49 P.M.

Present: Supervisor Holbrook  
Councilmen Carey, Maloney, Nowicki  
Co. Lettre, absent  
John Costa, Town Attorney  
Patricia Sheridan, Town Clerk

Supervisor Holbrook opened the Public Hearing and Town Clerk read notice calling the meeting.

Mr. Profenna said that we had budgeted that we were going to take in \$400,000 of total Revenue Sharing. It is split up so that \$200,000 is to go to general government and I believe that's split between Parks and Recreation and the Police Department. We also have \$200,000 to go to our Capital Fund. When I say Capital Fund it was used in the past years and we also mean it to be used here for the use of purchasing Highway equipment. Based on what I have received since this publication and based upon what I have been reading from other sources that I subscribe to, they are not sure of how much Revenue Sharing is going to be distributed next year. It probably will be continued but based on the last check I received about two weeks ago, it was only \$65,000 for a quarter which would equate to \$260,000 for the year instead of the \$400,000. You have several options. Instead of the \$400,000, I think we should consider \$260,000. If you leave the \$200,000 in General Government, as you proposed to do, that would not affect the Budget at all as far as increasing taxes or other type of revenue. If you left that there then the Capital Fund would have to be reduced to about \$60,000 or anything in excess of \$200,000. In that case that would not directly affect the Budget as was adopted tonight. What it would mean is that the Highway Department that is using that fund would only have \$60,000 to spend as opposed to \$200,000 of Revenue Sharing. They will have \$200,000 in operating budget to buy equipment.

Supervisor Holbrook said we hope it does not occur but if we need additional Highway equipment we are going to have to reach for other sources for it.

Supervisor asked if there was anyone from the public who wanted to comment on the Federal Revenue Sharing.

No one appeared.

On motion of Councilman Carey, seconded by Councilman Maloney and unanimously adopted, the Public Revenue Sharing Hearing was closed, time: 8:54 P.M.

Respectfully submitted,

*Patricia Sheridan*

PATRICIA SHERIDAN,  
Town Clerk