

November 1, 2018

The Town Board of the Town of Warwick held a Public Hearing for the 2019 Preliminary Budget. Said public hearing was held on Thursday, November 1, 2018 at the Town Hall, 132 Kings Highway, Town of Warwick. Supervisor Sweeton opened the public hearing at 7:15 p.m.

ATTENDANCE: Supervisor Michael Sweeton
Councilman Floyd DeAngelo
Councilman Russell Kowal
Councilman James Gerstner
Councilman Mickey Shuback – Absent

Stephen Brown, Auditor
Attorney for the Town, Jay Myrow

LEGAL NOTICE: The Clerk read the legal notice, which was duly published in the Warwick Valley Dispatch on October 24, 2018. (Copy of this legal notice is printed at the end of these minutes.)

Supervisor Sweeton – The Town has been working on this with the department heads since late August early September. The process is we normally collect budget requests from the departments and that forms for us what is known as the tentative budget. Then we go to work as a Board and go through line by line what was submitted by the department heads and try and determine what we can afford to fund or what's necessary to fund and what we can not afford to fund. The New York State Tax Cap this year for the Town of Warwick the amount is \$286,298.00. We worked hard to cut almost a million dollars from the budget requests from the departments and we got down to where we stand today. Now, let me just put this into perspective, the current budget is \$250,000 over the cap amount for New York State. Just to give you some sense of why that is, in New York State Health Plan which is what both our unions and Town Employees are in and that had a mandatory increase of \$302,988.00. Our contribution to the retirement system also state mandated budgeted amount is \$251,967.00, so both combined are almost twice the cap. Each one in itself almost exceeds the cap, the health insurance does and the other is slightly under, so even with all of our efforts to grow our non-property tax revenues like assessments, other outside revenues like we've been able to do with locating cell towers on town properties and seeking rentals from those kinds of things. We are still over the cap. We then focused on our minimal needs and we always look at that as being public safety and infrastructure, which are our two big expenditures as I'll show you the slides, but those were our focus. Most of our town departments other than that are relatively flat some up, some down and some under last year and they all wash out less then the cap, but it's the two real bigger drivers of the budget the police services and the infrastructure for highways. What we've done is looked at the needs with all that's happened with the incident in Florida earlier this year and the school's willingness to partner with us and bringing police officers into the school which they are funding. It still leaves us gaps using our existing force and how to cover the regular public safety duties, so we budgeted to add two police officers for 2019 and we also budgeted for two police vehicles which amounts to \$80,000 and the police officers will be about \$170,000. We then budgeted an additional \$50,000 in the Highway Department to replace our antiquated fuel system down at DPW, which not only fuels our own

vehicles, the police vehicles and DPW vehicles, but also supplies fuel for the Village of Warwick as well as the Warwick Fire Department and several ambulance corps. That is an investment that has to be made. We also put some money in the DPW for items they have requested. We are also making provisions to fund our next dump truck that we received on a grant and that's the big dump trucks that we use for plow routes. We have 14 plow routes in the Town of Warwick and each one of those vehicles costs today \$240,000. We did get a grant from Senator Bonacic and we will be receiving a new plow truck in February that is costing us around \$100,000 so we have to make sure we have money to fund that. We also put in provisions for a new mower in our Parks Department for all of our extensive parks that we have. As it stands today the budget looks as if it were to be adopted as is a \$16.50 cost increase to the average village home and a \$50.00 cost increase to the average home in the Town of Warwick. The reason that is, the town residents pay all the budget and the village residents only pay for the services that they are not already providing themselves. We have in the town several funds what we call the A and the B funds. The A funds are the things that can be charged to every resident in the town including the villages and the B fund is only for services that only town residents enjoy and pay for. Then there's the police, town residents outside of the villages pay for but also the Village of Warwick pays because we provide that service for them. The DA and the DB funds are the same kind of a split but that's Highway and we will go through that in a minute. You can see how much of our budget goes for policing and the second largest category combined would be the two DA and DB funds and that's highway and police. The A fund is paid for by all the residents and I've broken it down to show you where the categories are and they have most of the expenses in. The general government and I will explain what that is in a moment, but it is a fair portion of that budget. That section of the budget is about 5 million dollars and 1.8 of it is general government services. The public safety is the control of dogs, our signage for traffic signs, road striping. Navigation we contract with the Village of Greenwood Lake to provide navigation to the town portion of Greenwood Lake because we don't have that capability ourselves. Transportation and Highway Administration is charged for the administration of our highway department by the State is a charge to all residents. There are some minor categories, our Youth and Recreation Fund, is a small fund but you see fringe benefits. This is what I talked about in the very first section with the \$300,000 for health increase and the \$250,000 for the retirement increase. These are very much legacy costs because these costs have been driven by contracts that were signed years and years ago that continue to add to this. The B Fund is paid only by town residents and not by village residents and again there are government charges there like, planning and zoning departments. The public safety would be the Building Inspectors in the Building Department and some minor things, community service, planning and zoning boards, youth and that's the youth programs that we contribute to with the villages of Florida, Warwick and Greenwood Lake. That is because we send Town of Warwick residents to those programs and we don't want to duplicate their service. In the A Fund where we had that category it's the only one that we run in Pine Island and it's the most popular one actually. The police cost mostly is in personnel. Their contractual line or expenditure line is really small in comparison to the cost of police officers that are well trained and able to perform the duties and again we see the fringe benefit and the component of that is quite cost driving.

Dr. Richard Hull – Resident, Town of Warwick, NY 10990 – How many full-time members do we have?

Supervisor Sweeton – We have about 34 and that includes our staff of 2 lieutenants, a chief, 4 sergeants and 2 detectives and the rest are patrol officers. We run 5 posts in the Town of Warwick by geographical areas that we cover. If you calculate with time accrued for vacation and sick time etc., since we run around the clock 24/7, we need about 5.2 officers to staff one of those posts on a year-round basis 24/7. When you do the math it's about 28 patrol officers.

Dr. Richard Hull – As opposed to satellite space.

Supervisor Sweeton – I mean to physically have an officer in that post on a 24/7 basis that's what the amount of time would work out to be. We do supplement it with part-time officers which we have about 6 or 7 that can run about 700 or 800 hours.

Dr. Richard Hull – Do we get any Federal Homeland Security support?

Lieutenant Rader – Yes, we do.

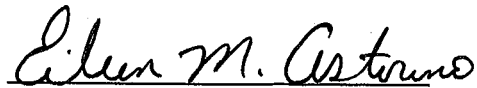
Supervisor Sweeton – There's very little grant money that comes in. There are some grants that comes to the department for mostly training and things like that. The DB is the highway outside of the villages, so again we can't charge the villages if they have their own highway department. We provide that service under a contract with Greenwood Lake and it's worked out well for us. General repairs, a line is there for 1.2 million, road improvements and road maintenance are two lines combined. Last year we spent somewhere in the neighborhood of \$550,000 and we expect we will spend about the same amount this year. Clearly it is not enough but it is what we can afford to put into the budget without blasting too far beyond the cap. Snow, we hope for a mild winter but we plan for what usually happens which is not a mild winter and again you see the effects of fringe benefits. Spending by type is a lot of numbers, but I think the key take away here is of the \$900,000 difference between the two years budgets about \$620,000 is going strictly to payroll and fringe benefit costs. You can see the cost of the fringe benefits and see they are even with the payroll, so it shows us that our contracts are kept to the cap number generally and I thank the employees for negotiating those contracts in good faith. The fringes that we do not control, the State of New York controls does not seem to be in check at all. In that A Fund that general government service includes the Clerks Office, the Supervisors Office, the Town Board, the Assessor, the Justice Court, so there's a lot of what goes into running the government and it's not a huge number at all, so that 1.8-million-dollar number includes all of those things. I want to say the departments do a great job in keeping most of their budgets flat year after year and continue to do more work with less for constituents. Let me clarify the general government, I mentioned Supervisor, Town Board, Justice, Auditors, Tax Collector, Town Clerk, Town Attorney and then the maintenance of this building, our central communications, our central data process is all in that A Fund number. I want to thank the employees who do a great job in keeping their budgets in line and doing more with less which is the times that we're in. Steve do we have anything we missed in the presentation?

Steve Brown – Town of Warwick Auditor – No I don't think so.

CLOSE PUBLIC HEARING: Motion Councilman DeAngelo, seconded Councilman Gerstner that the public hearing be closed.

Motion Carried (4 ayes, 0 nays & 1 absent Councilman Shuback absent) 7:29 p.m.

11-01-18 CP


Eileen M. Astorino
Eileen Astorino, Town Clerk

LEGAL NOTICE

NOTICE IS HEREBY GIVEN that the preliminary budget of the Town of Warwick for fiscal year beginning January 1, 2019, will be completed and be on file on October 31, 2018, in the following locations where it will be available for inspection by any interested person at all reasonable hours:

1. Office of the Town Clerk, 132 Kings Highway, Town of Warwick,
2. New York Florida Village Hall, 33 S. Main St., Village of Florida, New York
3. Albert Wisner Public Library, One McFarland Dr., Village of Warwick, New York
4. Greenwood Lake Public Library, Waterstone Road, Village of Greenwood Lake, New York
5. Pine Island Post Office, 665 County Rt. 1, Pine Island, New York

FURTHER NOTICE IS HEREBY GIVEN that the Town Board of the Town of Warwick, will meet and review the preliminary budget and hold a public hearing thereon at the Town Hall, 132 Kings Highway, Warwick, New York, on Thursday, November 1, 2018 at 7:15 p.m. or as soon thereafter as the matter can be heard in favor or against the preliminary budget as compiled or for or against any item or items therein contained.

PURSUANT TO SECTION 112 of the Town Law the proposed salaries of the following elected officers are hereby specified as follows:

SUPERVISOR	\$63,000.00
TOWN CLERK	\$57,068.00
RECORDS MANAGEMENT OFFICER	\$ 2,679.00
COUNCILPERSONS (4)	\$11,750.00 Each
RECEIVER OF TAXES	\$41,243.00
JUSTICES (2)	\$27,000.00 Each

DATED: 10/24/18

**BY ORDER OF THE TOWN BOARD OF
THE TOWN OF WARWICK
Eileen Astorino, Town Clerk**