



Town of Ossining

2012 Preliminary Budget
Presentation

November 22, 2011
86-88 Spring Street Courthouse

Budget Preparation Process



- January 1, 2012-December 31, 2012
- Estimate forms prepared by Department Heads
- Tentative Budget must be submitted to Town Clerk by October 30
- Adopt by December 20, 2012
 - Planned for December 13th Legislative Session



The Town Budget Has Three Major Components

■ Town General

- Village of Ossining
- Village of Briarcliff Manor
- Unincorporated Area

■ Special Districts

- Town-wide Water
- Light/Fire/Refuse
- Ambulance and Sewer Districts

■ Unincorporated Area

- Police Services
- Highway Department
- Building/Planning
- Code Enforcement

Town General Services



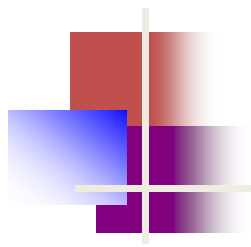
- Town/Village Consolidated Court
- Administration
- Financial/Comptroller
- Tax Collection & Assessment
- Town Clerk & Elections
- Senior Services
- Parks & Recreation, Facilities Maintenance
- Dale Cemetery



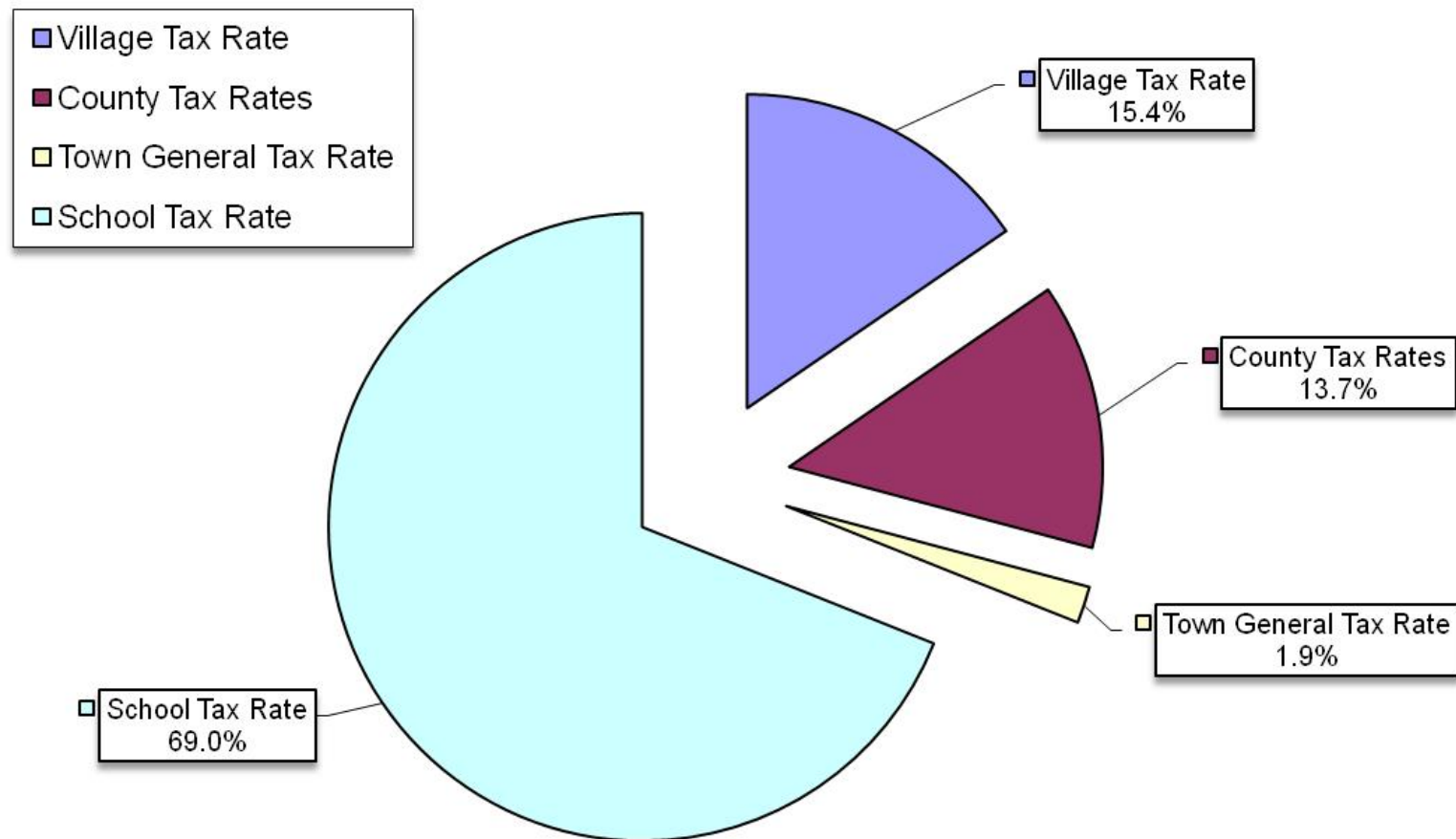
Unincorporated Area Services

- Police Department (Contract)
- Building, Engineering, Planning & Zoning
- Storm Water Management
- Highway Department
- Refuse & Recycling Collection
- Ambulance Service
- Fire Protection Services

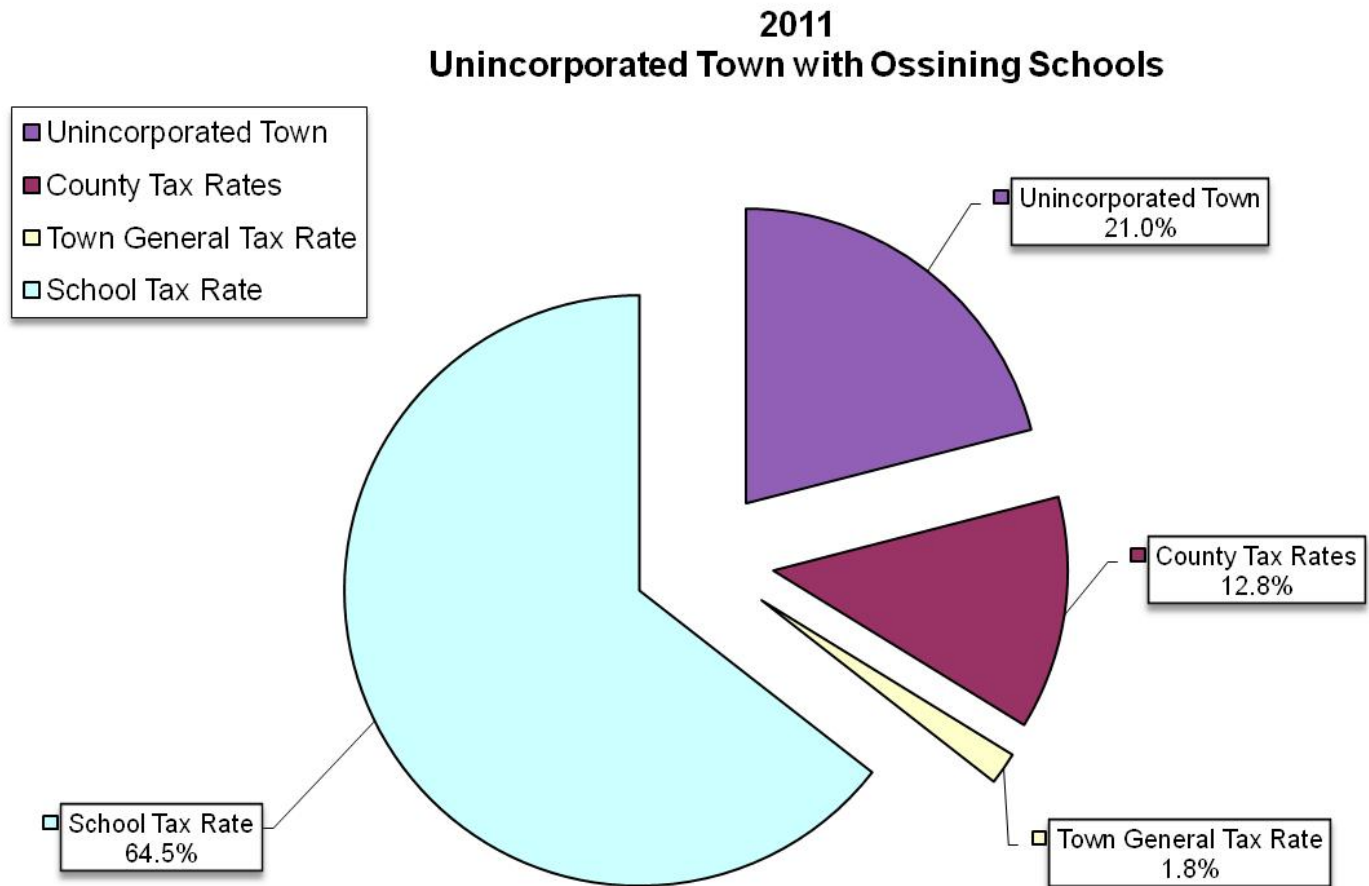
Distribution of Property Taxes Village of Ossining-Oss. School



2011
Village of Briarcliff Manor with Ossining Schools

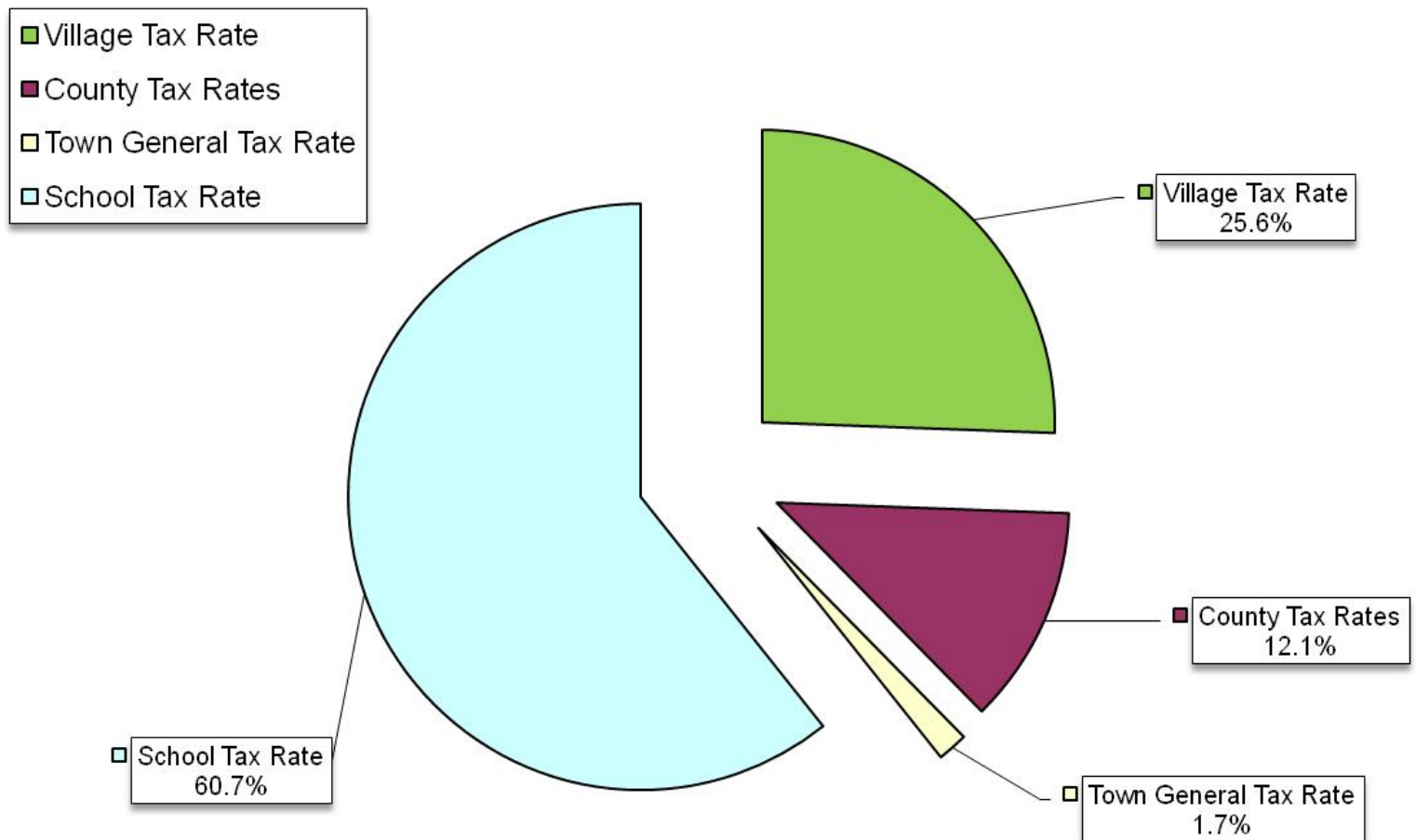


Distribution of Property Taxes Unincorporated Area-Oss. School



Distribution of Property Taxes Village of Briarcliff-Oss. School

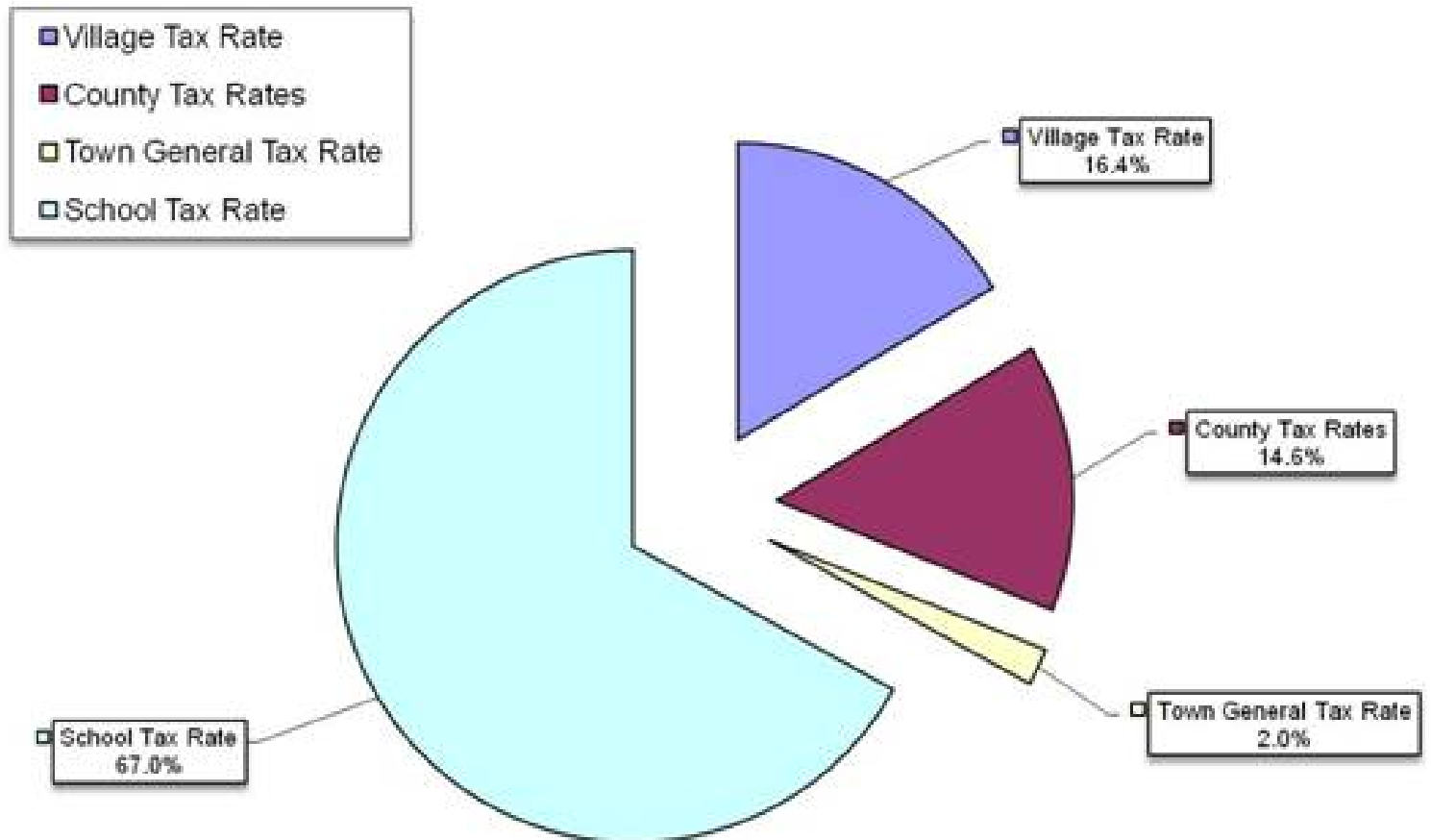
2011
Village of Ossining with Ossining Schools



Distribution of Property Taxes

Village of Briarcliff-Briarcliff School

Property Tax Distribution -- 2011
Village of Briarcliff Manor with Briarcliff Manor Schools



BUDGET HIGHLIGHTS



2012 Proposed General Fund Expenditures	\$5,292,022
2012 Proposed Unincorporated Fund Expenditures	\$5,879,394

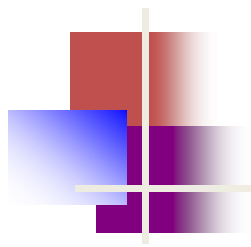
2012 Budget Highlights

- Tax cuts for all Town taxpayers, well below amount allowed by NYS Comptroller 2% Tax Cap Legislation
- Town/Village Court consolidation costs estimated by NYS Comptroller to be \$460,571- offset by budget cuts and revenue
- No Fund Balance appropriated for any fund, except for revenue returning from Dale Cemetery
- Continued Six (6) year Capital Plan for all departments including proposed method of financing
- Taxable Assessed Value decreased -2.13% in Town Outside & -1.33% in Town General
- New York State Employees' Retirement System: 21.98% increase
- Health Insurance (Empire Plan): 6% Increase

Revenue Increases

- Parking Violations Bureau IMA: \$227,904 in 2012
- Dale Cemetery returns \$152,752 to General Fund Balance in 2011 and an additional \$79,558 from contracted revenue into 2012 Fund Balance

FACTS & FIGURES



2012 Proposed Town General Tax Rate
% decrease from 2011

\$10.90 per thousand
-0.07 % decrease

2012 Proposed Unincorporated Area Tax Rate
% decrease from 2011

\$98.08 per thousand
-0.02 % decrease

Average Residential Tax


Village of Briarcliff

Village of Ossining

Town Unincorporated General

\$253.92  \$2.80 from 2011

Town Unincorporated

\$2,051.06  \$41.22 from 2011

Town/Village Court Consolidation



- **Additional Department & Revenue Opportunities**
 - Parking Violations Bureau: \$227,904 in 2012
- **Increased Personnel and Caseload**
 - 3 Part Time Justices, 7 Non-Judicial Staff
 - Potential Total Violations (Using 2010 Figures): 9,491 Annually, Plus 11,793 Parking Tickets
- **Comptroller Allowance of \$460,571 over 2% Tax Cap**
- **Increased Operational Efficiencies and Exponential Long-Term Savings**
 - Opportunities with Village of Briarcliff Manor

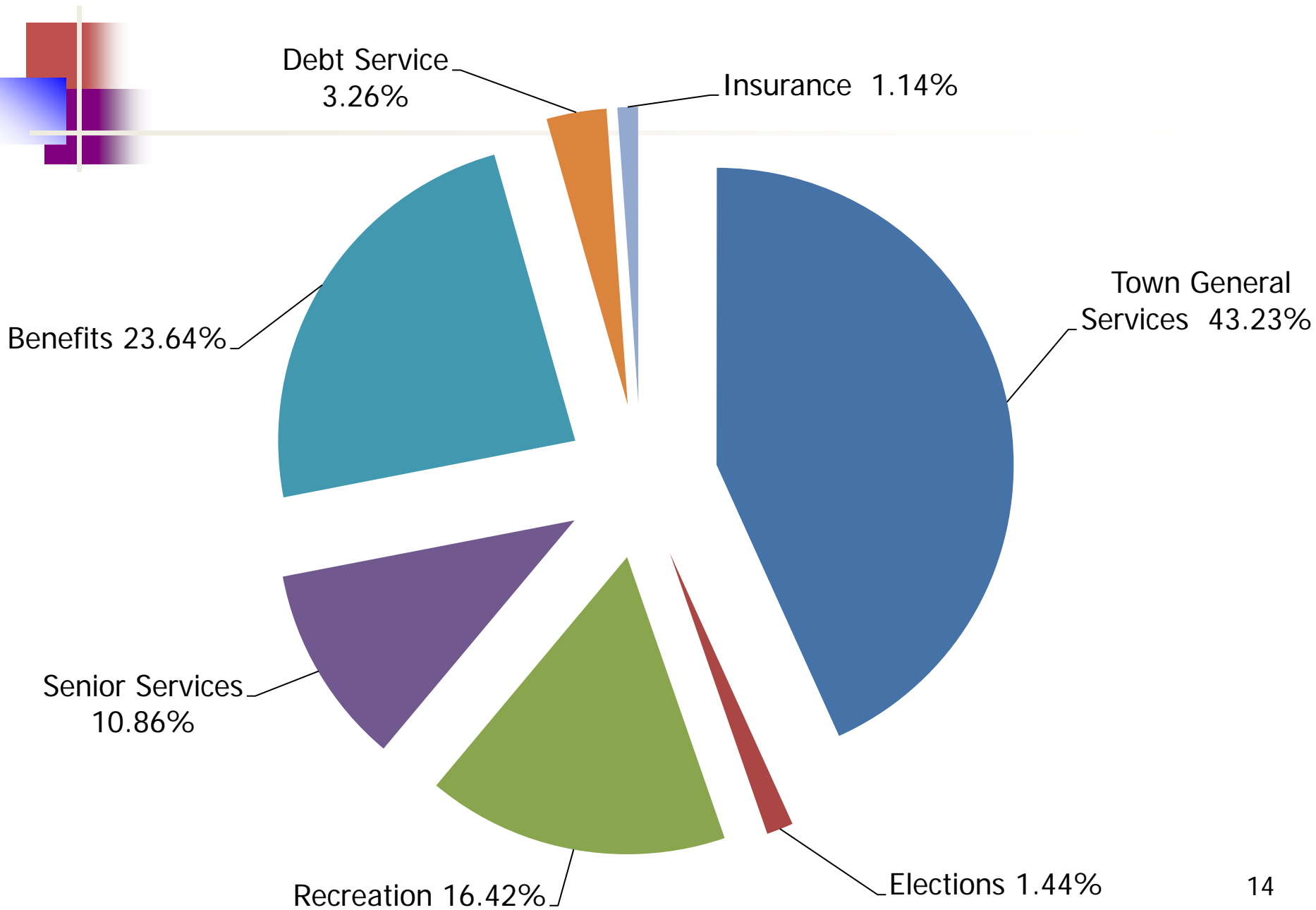


Additional Services for Unincorporated Property Owners

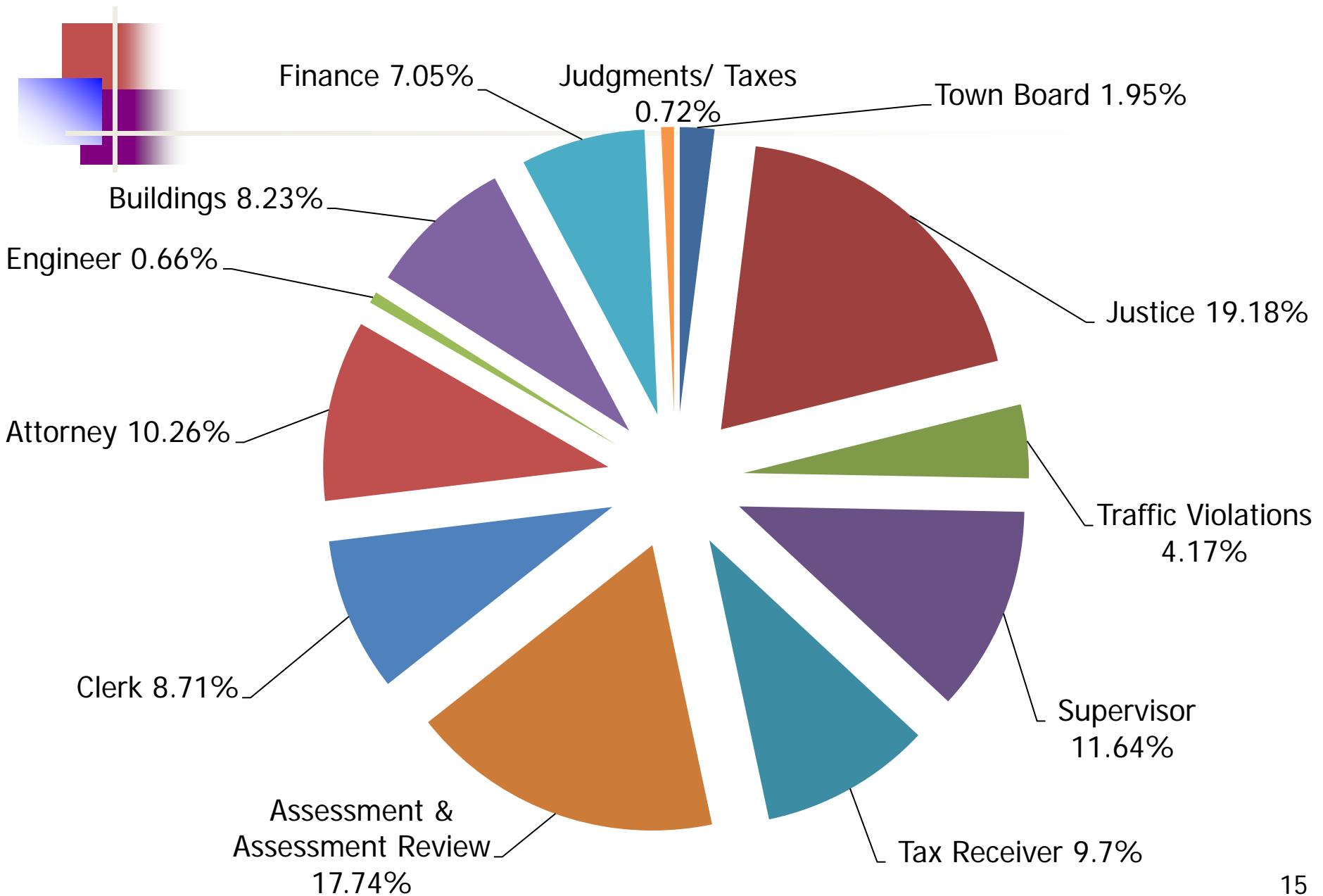
The residential homeowner pays an average of:

- **\$485** per year for Refuse & Recycling, Fire Protection and Street Lighting
- **\$66** per year for Ambulance Service
- **\$93** per year for Sewer Service (excludes North State Road Sewer District Debt)

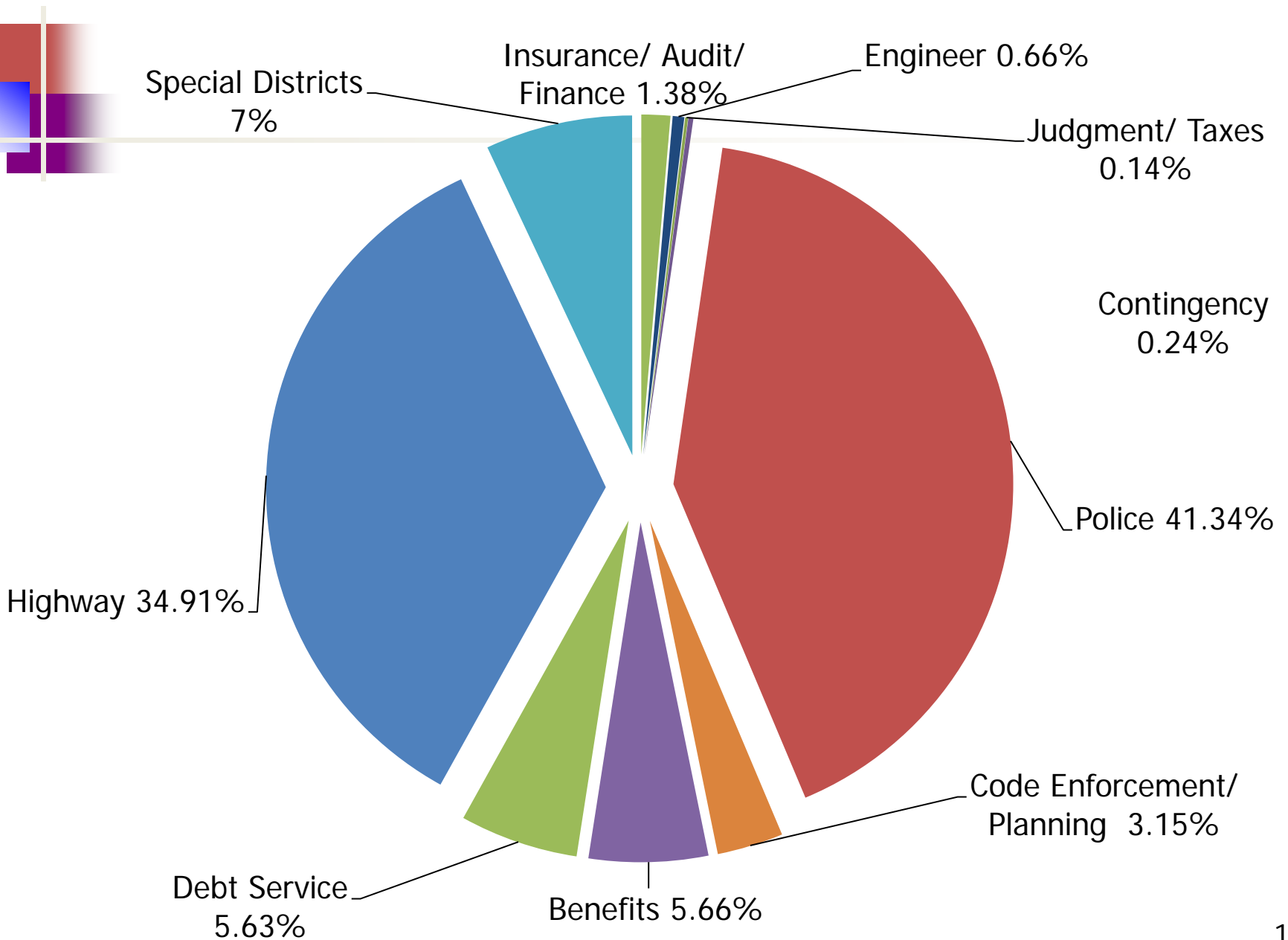
General Fund Expenditures



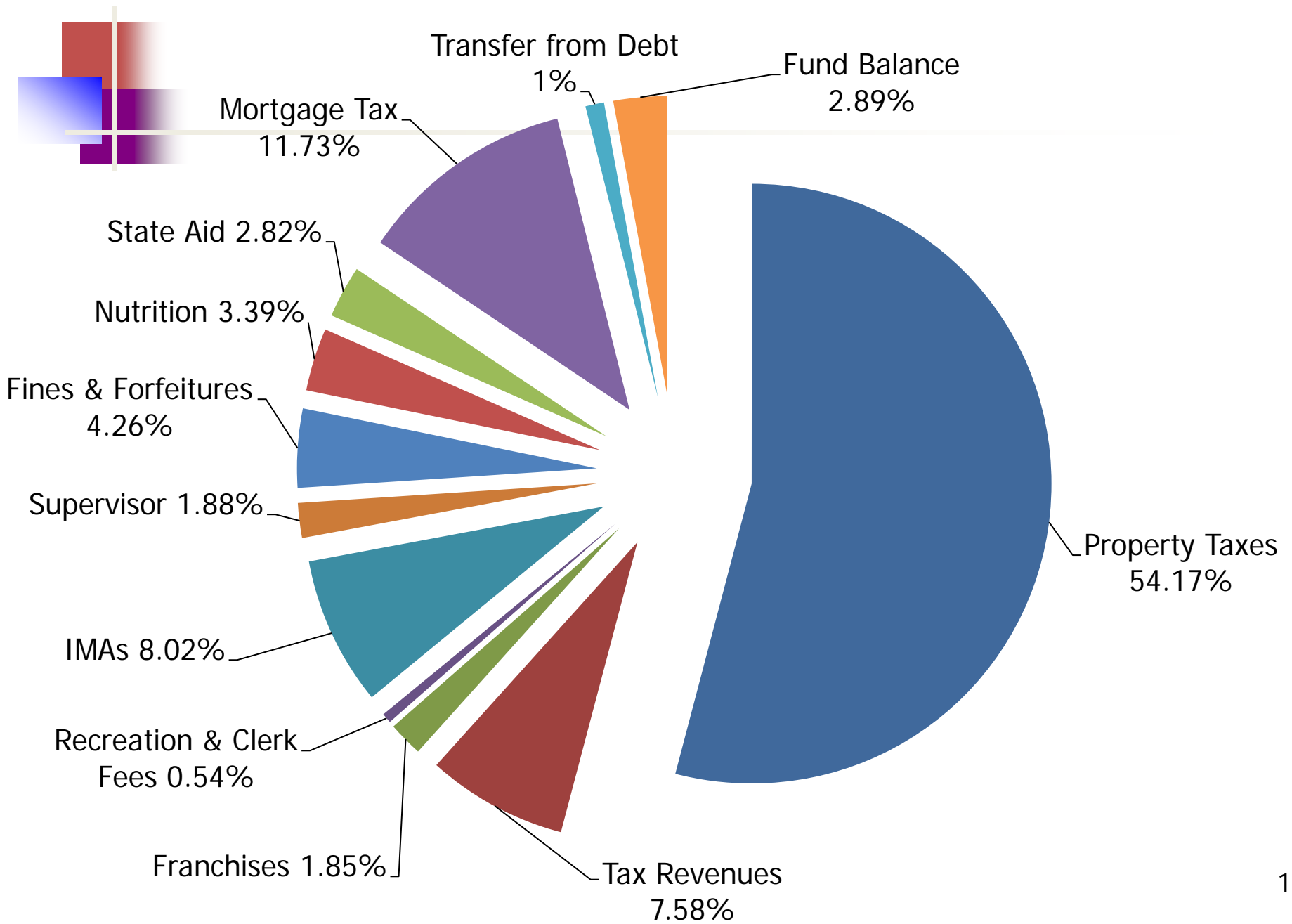
Town General Services



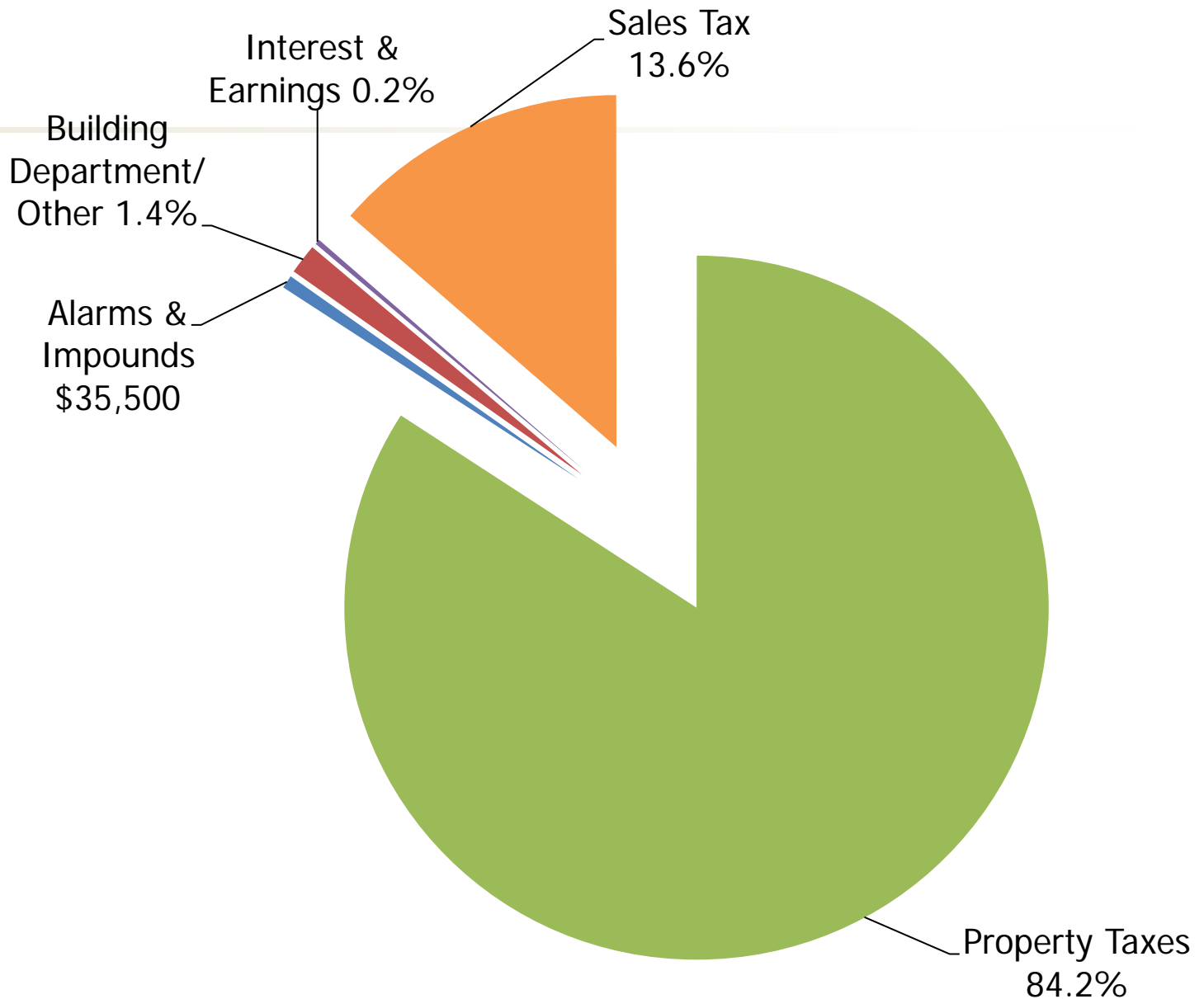
Unincorporated Fund Expenditures



Town General Revenue



Unincorporated Area Revenue





The Budget is now available on the web

Visit us on the web

@

www.townofossining.com