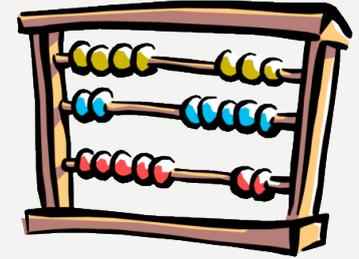




**2020 TENTATIVE BUDGET  
PRESENTATION**

**NOVEMBER 19<sup>TH</sup>, 2019**

# BUDGET PREPARATION PROCESS



- **January 1, 2020-December 31, 2020**
- **Estimate forms prepared by Department Heads**
- **Tentative Budget must be submitted to Town Clerk by October 30th**
- **Adopt by December 20th, 2019**
  - **Planned for December 10<sup>th</sup> Legislative Session**

# **THE TOWN BUDGET HAS MULTIPLE COMPONENTS**

- **Town General (100)**

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

- **Unincorporated Area**

- **Police Services (200)**
- **Highway Department (310)**
- **Building/Planning (200)**
- **Code Enforcement (200)**

- **Special Districts**

- **Town-wide Water (500)**
- **Light/Fire/Refuse (630/640/650)**
- **Ambulance (660) and Sewer Districts (450/ 510)**
- **Dale Cemetery (320- non-taxing)**

# HOW MUCH OF YOUR TAXES ARE AFFECTED?

- **Property Tax Distribution**
  - **Westchester County: Between 10% and 12%**
  - **Town of Ossining: Less than 3%**
  - **School Districts: Between 60% and 70%**
  - **Local Municipality: Between 15% and 25%**
    - **Village Tax OR**
    - **Unincorporated Town Tax + Special Districts**

# TOWN GENERAL SERVICES

- **Town/Village Consolidated Court**
- **Administration/ Budget/ Grant Administration**
- **Tax Collection**
- **Assessment/ Board of Assessment Review**
- **Town Clerk & Elections**
- **Senior Services**
- **Town Parks**
- **Rent on 16 Croton Avenue, Court & Senior Center**
- **Summer Concert Series & Fireworks**

# GENERAL FUND TAXES

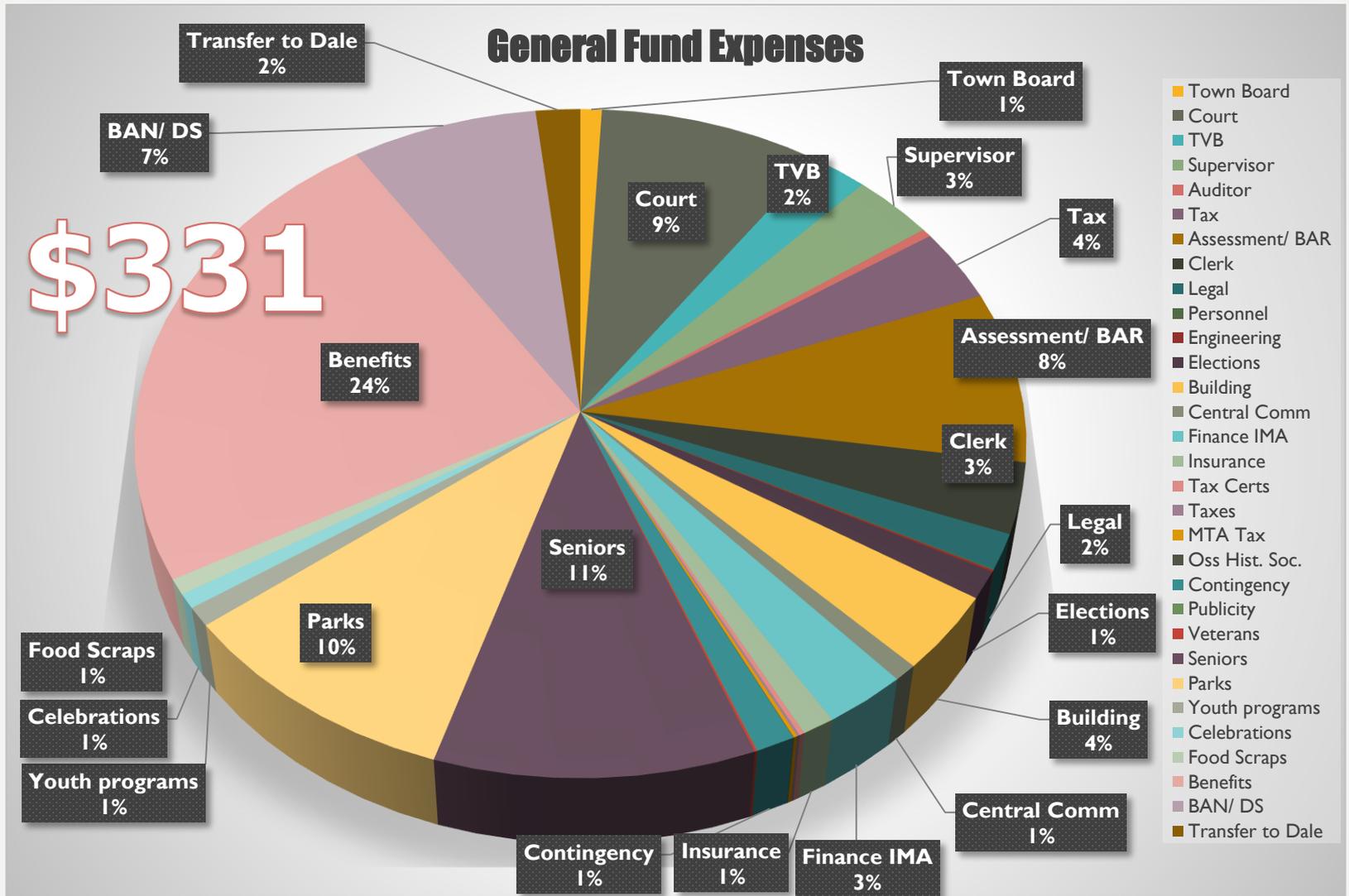
- **The average Assessed Value for an Ossining Home in the Town General (Village of Ossining, Village of Briarcliff & Unincorporated Town):**

**–\$436,297 on the 2019 roll**

- **The average Town General Tax Bill for 2020:**

**–\$331.09**

# TOWN GENERAL SERVICES



# HOW MUCH OF YOUR TAXES ARE AFFECTED?

- **Property Tax Distribution**
  - **Westchester County: Between 10% and 12%**
  - **Town of Ossining: Less than 3%**
  - **School Districts: Between 60% and 70%**
  - **Local Municipality: Between 15% and 25%**
    - **Village Tax OR**
    - **Unincorporated Town Tax + Special Districts**

# **UNINCORPORATED AREA SERVICES**

- **Public Safety**
- **Recreation**
- **Building/ Planning/ Zoning**
- **Engineering & Storm Water Management**
- **Road Maintenance**
- **Snow Removal**

# **SPECIAL DISTRICTS**

- **Sewer/ North State Road Sewer (450/510)**
- **Water (500)**
- **Street Lighting (630)**
- **Fire Protection (640)**
- **Refuse Collection (650)**
- **Ambulance Services (660)**
  - **Serves all of Ossining EXCEPT Briarcliff Manor**

# BUDGET HIGHLIGHTS



<b>2020 Proposed General Fund Expenditures</b>	<b>\$5,658,553</b>
<b>2020 Proposed Uninc. Fund Expenditures</b>	<b>\$6,514,270</b>

## **2020 Budget Highlights**

- **Community-wide assessed value has increased:**
  - **1.99% Town-wide**
  - **1.59% in the Unincorporated Funds (200 & 310)**
- **Continued Five Year Capital Plan, including proposed methods of financing**
- **Addition of Food Scrap Recycling Program Department**
  - **DEC Municipal Food Scrap Program**
  - **Sale of kits and staff as match**
- **Restructured Parks and Cemetery Labor**
  - **“Cemetery” staff split between General Fund and Cemetery Fund**

# OUR TAX CAP FOR 2020

- **The NYS Tax Cap legislation states that a municipality is entitled to raise the levy by 2%, or the rate of inflation, whichever is less**
- **For 2020, the rate of inflation was greater than 2%, so we are capped at a 2% levy increase across all funds**
  - **Plus a 1.0042% growth factor**
- **We were also entitled to carry over funds we did not use towards the 2019 levy for the 2020 Budget (\$42,204)**
- **We are under the Tax Cap by \$88,629 (across all funds), which allows additional carryover for the 2021 budget**

# **ADDITIONAL SERVICES FOR UNINCORPORATED PROPERTY OWNERS**

**The average Unincorporated area homeowner pays an average of:**

- **\$583 per year for Refuse & Recycling, Fire Protection and Street Lighting**
- **\$117 per year for Sewer Service**
- **Average homeowner in TOS pays roughly \$3166 in Town taxes (General + Unincorporated + Special Districts)**
  - **Based on TOS Average Residential Assessment of \$385,071 (2019)**

# 2020 CAPITAL PROJECTS

Town of Ossining Capital Plan- 2020

Location/Dept.	Project	Funding Source	2020	2021	2022	2023	2024
<b>Parks &amp; Recreation</b>							
Gerlach Park	a. Parking Lot Paving	Debt Financing	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -
	b. Replace Lighting Structure for Field	Debt Financing	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -
	c. Replace Playground Equipment	Debt Financing	\$ -	\$ -	\$ -	\$ 150,000.00	\$ -
	<b>Gerlach Park Total</b>		<b>\$ 450,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000.00</b>	<b>\$ -</b>
Ryder Park	a. Concrete slabs, drains & pipe for Finch dugouts	General Fund	\$ 4,000.00	\$ -	\$ -	\$ -	\$ -
	b. Concrete slabs for bleachers around fields	General Fund	\$ 6,000.00	\$ -	\$ -	\$ -	\$ -
	c. Pavilion game area	General Fund	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -
	d. Resurface Gaga Pit	General Fund	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -
	e. Repairs to Caretakers House	General Fund	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -
	f. Pipe in sections of brook	Grant Funding	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -
	g. Pondwork/ dam repair	Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ 8,000.00
	h. Replace/ resurface tennis courts	Debt Financing	\$ -	\$ -	\$ 300,000.00	\$ -	\$ -
	i. Tie restrooms into Sewer Main	Debt Financing	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -
	j. Cross Fit Trail w/ New Equipment	General Fund	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00
	<b>Ryder Park Total</b>		<b>\$ 75,000.00</b>	<b>\$ -</b>	<b>\$ 350,000.00</b>	<b>\$ -</b>	<b>\$ 108,000.00</b>

**Matching Wish Lists  
with Opportunities**

# 2020 CAPITAL PROJECTS

## Gerlach Park

- **Installation of MUGA Court (2019 encumbered)**



# 2020 CAPITAL PROJECTS

## Gerlach Park

- **Entrance road & parking lot paving**



# 2020 CAPITAL PROJECTS

## Gerlach Park

- **Replace lighting structure on field with LED fixtures**



# 2020 CAPITAL PROJECTS

## Ryder Park

- **Resurface Pavilion Play Area**
- **Resurface Gaga Pit**



# 2020 CAPITAL PROJECTS

## Ryder Park

- **Continued Work on Caretaker's Cottage**



# 2020 CAPITAL PROJECTS

- **Engel Park**

- **Additional Kayak Storage**



# 2020 CAPITAL PROJECTS

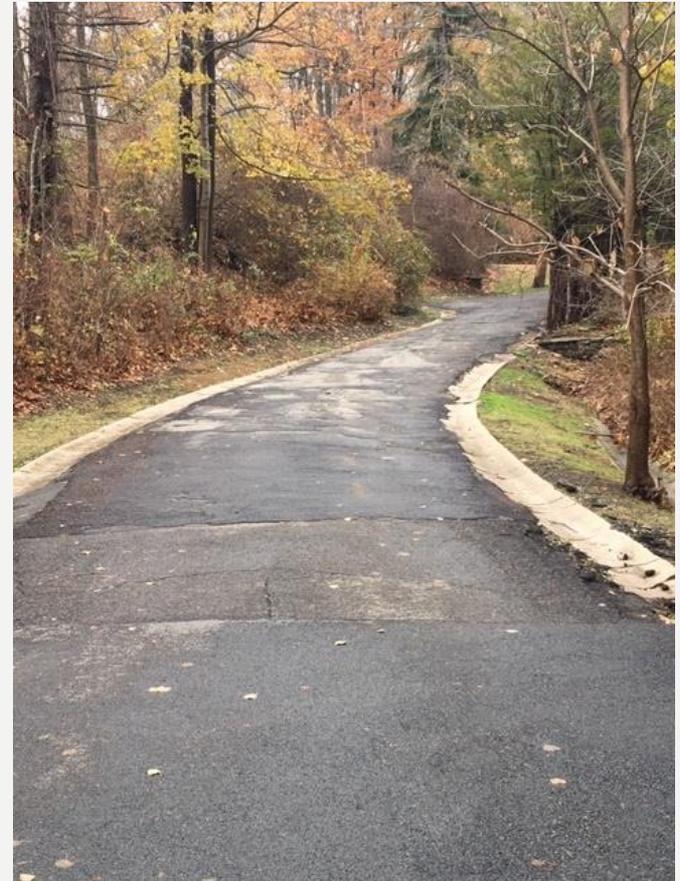
- **Cedar Lane Park**
  - **Complete DASNY-funded Dock project**
  - **Install new prefabricated restrooms at Pavilion**



# 2020 CAPITAL PROJECTS

## Cedar Lane Park

- **Re-paving of Dog Park Road**



# 2020 CAPITAL PROJECTS

## Cedar Lane Park

- **Upgrades to Dog Park**



# 2020 CAPITAL PROJECTS

## McCarthy Drive



# 2020 CAPITAL PROJECTS

## Dale Cemetery

- **Begin & complete work at Dale Cemetery Superintendent's Cottage**

**1 NORTH + WEST ELEVATIONS**  
SCALE: NA

**ALTERNATE NOTES:**

**ALTERNATE #1 - FRONT DOOR**  
RESTORE THE EXISTING FRONT DOOR, INCLUDING TRANSOM AND SILLITES. REPLACE PLEXIGLASS LITES WITH CATEGORY 1 SAFETY GLASS PER CODE. REPAIR/REPLACE HUNTING AS REQUIRED. RETAIN AND CLEAN EXISTING DOOR HARDWARE. PREP AND PAINT.

**ALTERNATE #2 - ADDITIONAL NEW WINDOWS**  
REPLACE THE 1ST AND 2ND FLOOR WINDOWS ON THE EAST AND SOUTH ELEVATIONS WITH CUSTOM OR HARDVIN WINDOWS. SEE DRAWING A-20. WINDOWS MATCH OR ARE SIMILAR IN DETAIL TO THOSE OF THE BASE SCOPE ON THE NORTH AND WEST ELEVATIONS, INCLUDING HUNTING, NEW TRIM.

**ALTERNATE #3 - PORCH ROOF UPGRADE**  
UPGRADE THE PORCH ROOF FROM THE BASE SCOPE OF ROLLED ASPHALT TO SOLIDIFIED FLAT-SEAM LEAD COATED COPPER.

**ALTERNATE #4 - MAIN ROOF - ASPHALT SHINGLE**  
REPLACE EXISTING ROOF WITH NEW ASPHALT SHINGLE ROOF, INCLUDING COPPER FLASHING/DROP EDGE. RESTORE/REPLACE AND PAINT ROOF EAVES, RAFTER TAILS, INSTALL NEW COPPER-PAINTED ALUMINUM 5" HALF-ROUND GUTTERS AND 4" ROUND LEADERS.

**ALTERNATE #5 - MAIN ROOF - METAL PANEL**  
REPLACE EXISTING ROOF WITH NEW ATAS STANDING SEAM METAL PANEL ROOF, INCLUDING COPPER/APPROPRIATE FLASHING/DROP EDGE. RESTORE/REPLACE AND PAINT ROOF EAVES, RAFTER TAILS, INSTALL NEW COPPER-PAINTED ALUMINUM 5" HALF-ROUND GUTTERS AND 4" ROUND LEADERS. CHANGE EXISTING COPPER CHIMNEY FLASHING TO ALUMINUM.

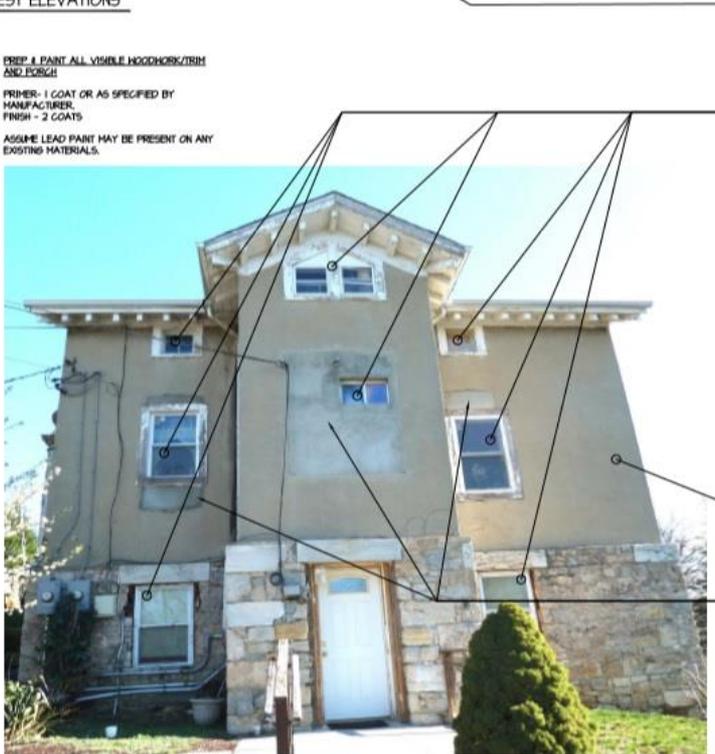
**ALTERNATE #6 - PAINT ALL STUCCO**  
PAINT ENTIRE STUCCO EXTERIOR ONE COLOR, AS IDENTIFIED BY ARCHITECT.

**ALTERNATE #7 - CHIMNEY UPGRADE**  
UPGRADE FROM BASE SCOPE OF REBUILDING EXISTING TO MATCHING BRICK WITH CORBELS AS SHOWN IN 1865 IMAGE.

**GENERAL NOTES:**

1. ALL DIMENSIONS ARE TO NEW ROOM FRAMING OR TO FINISHED SURFACE OF EXISTING BUILDING UNLESS OTHERWISE NOTED.
2. DO NOT SCALE DRAWINGS. USE WRITTEN DIMENSIONS OR VERIFY WITH ARCHITECT.
3. THE CONTRACTOR SHALL VERIFY ALL DIMENSIONS, LAYOUT CONSTRUCTIONS, AND EXISTING CONDITIONS IN THE FIELD AND SHALL NOTIFY THE ARCHITECT OF ANY DISCREPANCIES BEFORE STARTING WORK. A PLUS (+) / MINUS (-) INDICATES DIMENSIONS WHICH MAY VARY.

**PREP & PAINT ALL VISIBLE HOODMOLD/TRIM AND PORCH**  
PRIMER - 1 COAT OR AS SPECIFIED BY MANUFACTURER.  
FINISH - 2 COATS  
ASSUME LEAD PAINT MAY BE PRESENT ON ANY EXISTING MATERIALS.



**3 SOUTH ELEVATION**  
SCALE: NA

**2 EAST ELEVATION**  
SCALE: NA

**ALTERNATE #7 CHIMNEY UPGRADE**  
UPGRADE FROM BASE SCOPE OF REBUILDING EXISTING TO MATCHING BRICK WITH CORBELS AS SHOWN IN 1865 IMAGE.



**PREP & PAINT ALL VISIBLE HOODMOLD/TRIM AND PORCH**  
PRIMER - 1 COAT OR AS SPECIFIED BY MANUFACTURER.  
FINISH - 2 COATS  
ASSUME LEAD PAINT MAY BE PRESENT ON ANY EXISTING MATERIALS.

**REBUILD & PAINT**  
RESTORE TO MATCH HOLLOWAY. RESTORE HIGH ENDURANCE EXTERIOR FLOOR AS SHOWN ABOVE PORCH ROOF.

**RELANDSCAPE**  
RE-LANDSCAPE WITH NEWER SPECIES AND NEW SEE DETAILS ON A-20 TYP.

**CHIMNEY**  
EXISTING ABOVE ROOFLINE WILL BE MAINTAINED OR NEW CASE STUCCO AND FLASHING AS NOTED. MATCH 1865 IMAGE.

**1 NORTH + WEST ELEVATIONS**  
SCALE: NA



# 2020 CAPITAL PROJECTS

## New Town Website

The screenshot shows the homepage of the Town of Ossining website. At the top is a dark blue navigation bar with links for Home, Supervisor's Message, Town News, Community Calendar, Town Calendar, Publications, and Contacts. Below this is a header section with the town's name and logo, and links to Board Meeting Videos, Tax Payments, and Facebook. A central banner for 'ProjectForward' discusses a community dialogue. Below this is a video player for a 'VIDEO TOUR OF OSSINING'. To the right, a box contains several announcements: Summer Concert Series Band Application, 2020 Reappraisal Project, Benjamin Center Homestead Study, Millwood-Ossining Go!, Download Ossining Assessment Roll, ZERO Waste and Recycling Collection Calendar, and LiveOnNY. At the bottom, there is a site search bar, a breadcrumb trail (Home > Town Departments > Senior Services), a sidebar menu for Town Departments (Assessor, Budget Office), and a main content area for a 'Town Board Work Session & Special Meeting - Tuesday, November 19th, 2019'.

Home Supervisor's Message Town News Community Calendar Town Calendar Publications Contacts

**Town of Ossining**  
~ The Volunteer-Spirited Town ~

Board Meeting Videos and Document Archive  
Pay Town and School Taxes Online  
Like the Town on Facebook!

**ProjectForward**  
A Community Dialogue  
Our Town's elected leaders seek to create a dialogue among Town of Ossining residents regarding basic concepts for modernization of town services. [Read the FAQs on the Referenda for Fall 2019 here.](#)  
[Details and Survey Results](#)

*The Town of Ossining is, and Always Has Been, an Inclusive Community. View the Unity Resolution in English and in Spanish Here.*

**VIDEO TOUR OF OSSINING**

**Summer Concert Series Band Application** - Deadline 12/15/19!  
**2020 Reappraisal Project** - relevant documents in directory, including FAQs, Income & Expense Letter and Worksheet  
**Download the Benjamin Center Homestead Study 2019**  
**Millwood-Ossining Go!** Send feedback on an Open Space/Bike Lane/Commerce Connectivity Corridor!  
[Download Ossining Assessment Roll - 2019 FINAL](#)  
**ZERO WASTE WESTCHESTER** Waste and Recycling Collection Calendar for Sustainable Westchester  
**LiveOnNY** Register to be an organ donor today. Make a difference by giving the Gift of Life!

Site Search... Search

You are here: [Home](#) > [Town Departments](#) > [Senior Services](#)

**Town Departments**

- Assessor
- Budget Office

**Town Board Work Session & Special Meeting - Tuesday, November 19th, 2019**

Details  
Last Updated: 19 November 2019

# WHAT COULD CHANGE?

- **Teamsters Union Contract Settlement (so close!)**
- **Additional funding for:**
  - **Unique Area Stewardship Program**
  - **Energize Residential Program**
  - **Equity Task Force**
  - **Budget for Forest o' Fears Event**



# WHAT'S NEXT?

- **Wednesday, November 20<sup>th</sup> (16 Croton, 3<sup>rd</sup> Floor)**

- **Parks 12PM, Highway 1PM, Cemetery 2PM\***

- **Friday, November 22<sup>nd</sup> (16 Croton, 3<sup>rd</sup> Floor)**

- **Tax 1PM, Seniors 2PM, Clerks 3PM, Court 4PM\***

**\*Building/Zoning/Planning & Assessor, TBD**

- **Tuesday, November 26<sup>th</sup>: Budget Public Hearing**

- **Courthouse, 86-88 Spring Street, 7:30PM**

- **Tuesday, December 2<sup>nd</sup>: Revisions in Work Session**

- **16 Croton, 1<sup>st</sup> Floor, 7:30PM**

- **Tuesday, December 10<sup>th</sup>: Adoption of 2020 Budget**

- **Courthouse, 86-88 Spring Street, 7:30PM**

**The Budget is now available online**

**Visit us on the web**

**@**

**[www.townofossining.com](http://www.townofossining.com)**