

PUBLIC HEARING
2022 PRELIMINARY BUDGET
THURSDAY, NOVEMBER 4, 2021

Minutes of a Public Hearing held on the above date beginning at 2:45 pm in the meeting room of the North Elba Town Hall, 2693 Main Street, Lake Placid, New York and via GoToMeeting.

Members Present: Supervisor Rand, Councilman Favro, Councilwoman Kilburn Politi, Councilman Doty, Laurie Dudley and Attorney Briggs

Others Present: Cathy Edman

Present via GoToMeeting: Councilman Cummings, Lauren Yates, Darci LaFave, Pat Bradley

Supervisor Rand called the Public Hearing for the 2022 Preliminary Budget to order at 2:12 pm by reading the Public Notices which was properly published and posted.

Notice is hereby given that the Preliminary Budget of the Town of North Elba for the fiscal year beginning January 1, 2022 has been completed and filed in the Office of the Town Clerk, 2693 Main Street, Lake Placid, New York, where it is available for inspection by any interested parties during regular business hours.

Further notice is hereby given that the Town Board of North Elba will meet and review said Preliminary Budget and hold a Public Hearing in the Meeting Rooms of the North Elba Town Hall at 2:45p.m. on Thursday, November 4, 2021 and that at such hearing any person may be heard in favor of or against the Preliminary Budget as compiled or any item or items contained therein. Senior Citizens and minority groups are welcome to participate.

Pursuant to Section 108 of the Town Law, the proposed salaries of the following Town Officers are hereby specified as follows:

Supervisor	\$37,195.60
Councilman-Each	\$ 8,134.10
Town Clerk/Tax Collector	\$55,291.60
Superintendent of Highways	\$69,454.19

By Order of the Town Board

Laurie Curtis Dudley, Town Clerk
Town of North Elba

Supervisor Rand opened the Public Hearing late at 3:10 and asked Cathy Edman to give a brief summary.

2022 PRELIMINARY BUDGET SUMMARY

1. Total tax levy: \$4,776,423.
2. Tax Levy Limit (Tax Cap) met: 2.69% increase from 2021 tax levy of \$4,651,248 (\$125,176 increase)
3. Total budgeted revenues excluding tax levy: \$5,243,044 (includes capital project budgeted revenue of \$2,184,000)
4. Total budgeted expenditures: \$10,523,886 (includes capital project budgeted expenditures of \$2,184,000)
5. Total fund balance appropriated: \$ 505,633
6. General Fund assessed taxable value has increased 5.45% with all funds' assessed values increasing between 2.8% and 6.9%.
7. Medical Insurance rates are increasing 9% for 2022
8. Retirement has decreased due to decreased contribution rates across all tiers

GENERAL FUND

- General Fund budgeted revenues (excluding tax levy) increased \$253,700

Highlights:

1. Tax levy decreased by \$219,479 (assuming fund balance appropriation of \$205,000)
 2. Transfer station revenues increased \$18,200 sales of recyclables has increased; addition of the \$3 per load recycling drop off fee
 3. Gas & Diesel sales revenue increased \$79,250 based on current year to date transactions
 4. Mortgage Tax increased \$75,000
 5. Addition of \$20,000 Tourism Enhancement Fund revenue
 6. Increased budgeted building permit revenue \$60,000
- General Fund budgeted expenditures increased \$65,405 from 2021 adopted budget

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Highlights:

1. Budgeted wages increased \$42,995 or 3.4%
2. Gas & Diesel purchases increased \$89,850
3. Transfer Station operation (excluding wages and fuel) decreased \$47,000
4. Building Dept. operation (excluding wages and fuel) decreased \$10,700
5. Central Administration increased \$12,000 (mainly due to implementation of new information management services for town wide protection of data and hardware)
6. Highway Superintendent expenditures decreased \$28,000 (new truck bought in 2021)
7. Highway Garage expenditures increased \$26,000 (mostly due to garage roof repair)
8. Community Development expenditures increased \$11,000 (mostly due to planned update to comprehensive plan)

TOWN OUTSIDE VILLAGES FUND

- TOV General & Highway Fund budgeted revenues (excluding tax levy) increased \$95,275

Highlights:

1. Tax levy increased \$187,477 (assuming fund balance appropriation of \$150,000)
2. Sales & Use tax increased \$48,925
3. State Aid increase \$40,700 (due to EWR and PAVE-NY funds not previously budgeted and projected increase in all for 2022)
4. Village share of Mirror Lake Beach operational expenses increased \$7,150

- TOV General & Highway Fund budgeted expenditures increased \$331,750

Highlights:

1. Budgeted wages increased \$38,672 or 8.6% (due to adding new MEO position \$35,900)
2. Highway paving budget increased \$266,740
3. Planned highway equipment purchases-\$124,000 remaining highway equipment (tandem truck) will be bonded. (\$69,000 increase)
4. Debt service payments decreased \$53,000
5. Planned Debt service issuance of \$130,000 (tandem truck)
6. Medical insurance increased \$12,700 (due to adding new MEO position)

PARK DISTRICT FUND

- Park district budgeted revenues (excluding tax levy) increased \$25,817 from 2021 adopted budget

Highlights:

1. Tax levy increased \$251,995 (assuming fund balance appropriation of \$150,000)
2. Craig Wood Golf Course fees increased \$29,200
3. Toboggan Slide admission increased \$15,000
4. Youth Commission fees removed from revenue budget for 2022

Park district budgeted expenditures increased \$427,812 from 2021 adopted budget

Highlights:

1. Personal Services increased \$66,323 (\$45,353 related to increase in overtime and seasonal pay)
2. Craig Wood operating budget increased \$46,462 ; \$35,000 related to increase in capital leases & \$11,000 related to building and equipment maintenance and repair
3. Medical insurance increased \$30,900 (due to plan changes/employee qualifying events in 2021)

Cathy Edman – The major increase is because the \$750,000 that we are paying to ORDA is the Park District Fund in 2022 whereas in the prior years it has been split between the General Fund and the Park District Fund.

Emily Kilburn Politi – For the record, it was a misprint in the paper.

Caty Edman – Lauren and I talked about. Somebody just didn't put an extra zero.

FIRE PROTECTION DISTRICTS

Fire Protection Districts 1 & 3 are contracted with the Village of Lake Placid & Lake Placid Volunteer Ambulance Squad

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Fire Protection District 2 is contracted with the Village of Saranac Lake & Saranac Lake Volunteer Rescue Squad

Total contracted expenditures for Fire Protection Services decreased \$108,620, 14.7% in the 2022 budget.

ROAD DISTRICT – TAHAWUS WAY

2022 budget consists of annual debt service of \$4,046 offset with appropriated fund balance of \$626.

CONSOLIDATED SEWER DISTRICT

2022 budget consists of annual debt service of \$5,800 offset with appropriated fund balance of \$7.

RAY BROOK WATER DISTRICT

2022 operating budget increased \$8,625 and tax levy increased \$9,875. Largely due to increased contractual charges by the Village of Lake Placid (in direct relation to the increased labor due to the storage tank and distribution line capital project).

Cathy Edman – The Ray Brook Water District had the biggest increase in perspective tax levies by percentage. For 2022 the operating budget increased by \$8600 which doesn't sound like a lot but the tax levy increase of \$9,875 is because of two reasons; we budgeted less revenue because the sale of water out there is unpredictable. The DEC, with COVID, didn't have as many people camping. The larger accounts didn't have as much water. Also, we are not projecting any revenue from the DOCCS because don't have anything in writing. There is nothing certain on that. The bottom line, with the village of Lake Placid's manpower out there, they will charge us more. As it stands, we have less revenue to pay it. The difference is taxes. Going forward, a year or two after the construction is done, we will have to pay that debt service. Again, we don't know if we are going to have revenue from the DOCCS.

Councilman Doty – Hopefully a temporary problem.

Cathy Edman – We do hope it is temporary. That is the Budget as it stands. Everything in Lauren's article was pretty accurate except as Emily pointed out the \$75,000 was a misprint. Does anyone have questions? You can send me an email or give me a call.

Supervisor Rand – Is there anybody on line that would like to pose a question or make a comment?

Lauren Yates – I am sorry for eth misprint.

Cathy Edman – Lauren, It is not a big deal.

Supervisor Rand – If there are no comments, I would like to thank Cathy for all the time and effort into this and meeting with all the department heads. Thank you for all the input. Everyone has put a lot of thought into this and I think it is a good budget. As you say it is a guideline, a map to follow.

Cathy Edman – Absolutely. As you review this before your meeting on Tuesday. If there are changes you would like to address, it is still open to discussion. We can add more, take some away or appropriate more Fund Balance. .

Councilman Doty- Thank you Cathy, It was a good process.

ADJOURNMENT

With no further comments on the 2022 proposed Budget, Supervisor Rand asked for a motion to close the public hearing. Councilman Doty moved and Councilwoman Kilburn Politi second the motion to close the public hearing at 3:21 pm.

Respectfully submitted,

Laurie Dudley
Town Clerk