

# TOWN OF YORKTOWN

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2021 TENTATIVE BUDGET PRESENTATION

MATT SLATER – YORKTOWN SUPERVISOR

PATRICIA CAPORALE – YORKTOWN COMPTROLLER

# 2020 THE YEAR OF COVID

- United leadership for Yorktown
- Executive Orders: grocery stores, parks, littering, solicitation
- More than 50 video updates for the community
- COVID dashboard to keep residents informed

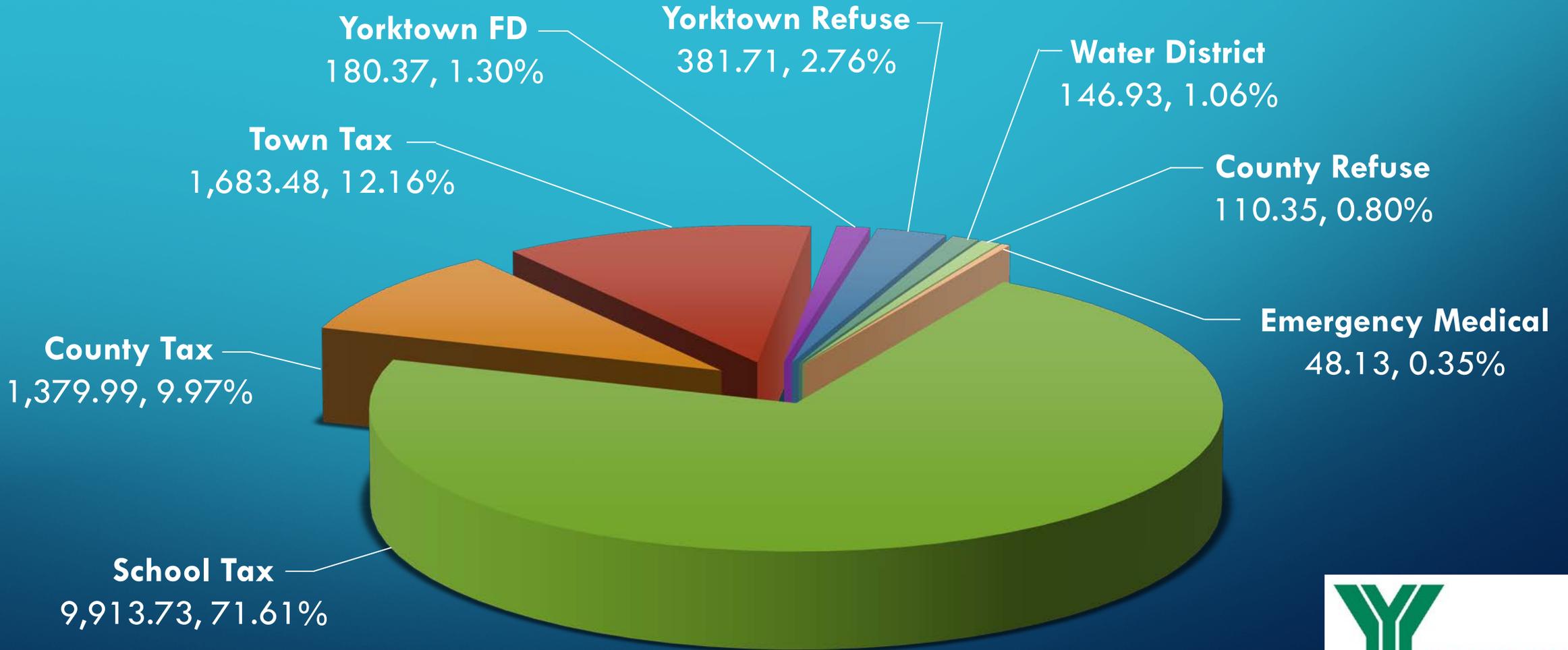
# 2020 REBOOT YORKTOWN

- Creation of the Reboot Yorktown Task Force
- Outdoor dining and sidewalk sales
- “Regional Model” – Westchester Magazine



# TAX ILLUSTRATION OF A \$10,000 ASSESSED HOME TOTAL

## 2020 TAXES: YORKTOWN SCHOOL DISTRICT \$13,844.69\*

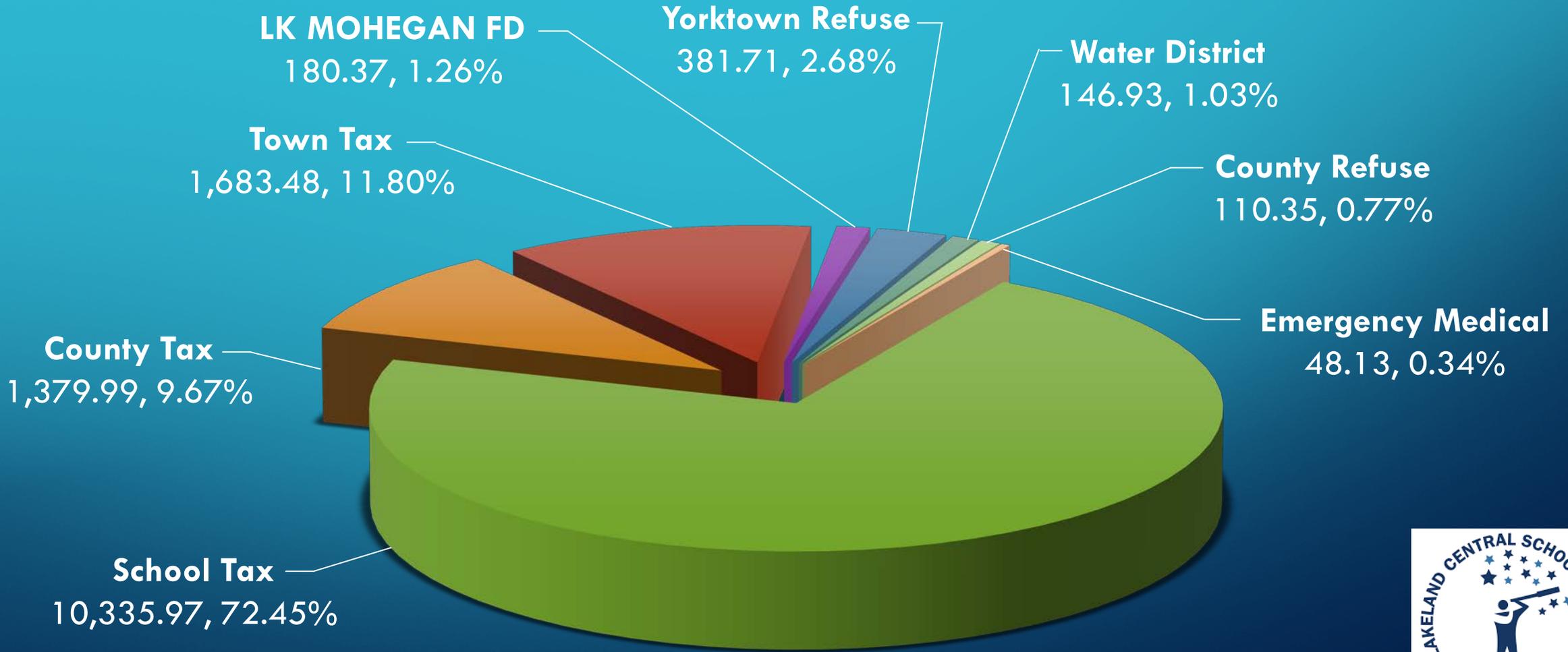


\*Does not include sewer taxes



# TAX ILLUSTRATION OF A \$10,000 ASSESSED HOME TOTAL

## 2020 TAXES: LAKELAND SCHOOL DISTRICT \$14,266.93\*



\*Does not include sewer taxes



# 2020 PUBLIC WORKS ACCOMPLISHMENTS

- Mohegan Avenue Retaining Wall
- Mohegan Lake Stormwater Retrofits
- Peekskill Sewer District I & I Study
- Commercial Water Meter Program

# 2020 ECONOMIC DEVELOPMENT ACCOMPLISHMENTS

- Nestle Waters Distribution Site
- 1961 Commerce Street Renovation
- Approval of Route 202 CVS/pharmacy
- Approval of new Atlantic Appliance Building
- Approval of Barger Street Getty Station Renovation



# 2020 ECONOMIC DEVELOPMENT ACCOMPLISHMENTS

- Completion of Railroad Park Train Station
- Route 202 Specialty Grocer
- Proposed Repurpose of Toys R' Us
- Introduction of overlay zone legislation

# 2020 INNOVATION ACCOMPLISHMENTS

- 21<sup>st</sup> Century Town Website
- Parks & Recreation Online Platform
- Destination Y Campaign
- Pre-Application Meeting Requests
- Pilot Program with Best Food Trucks

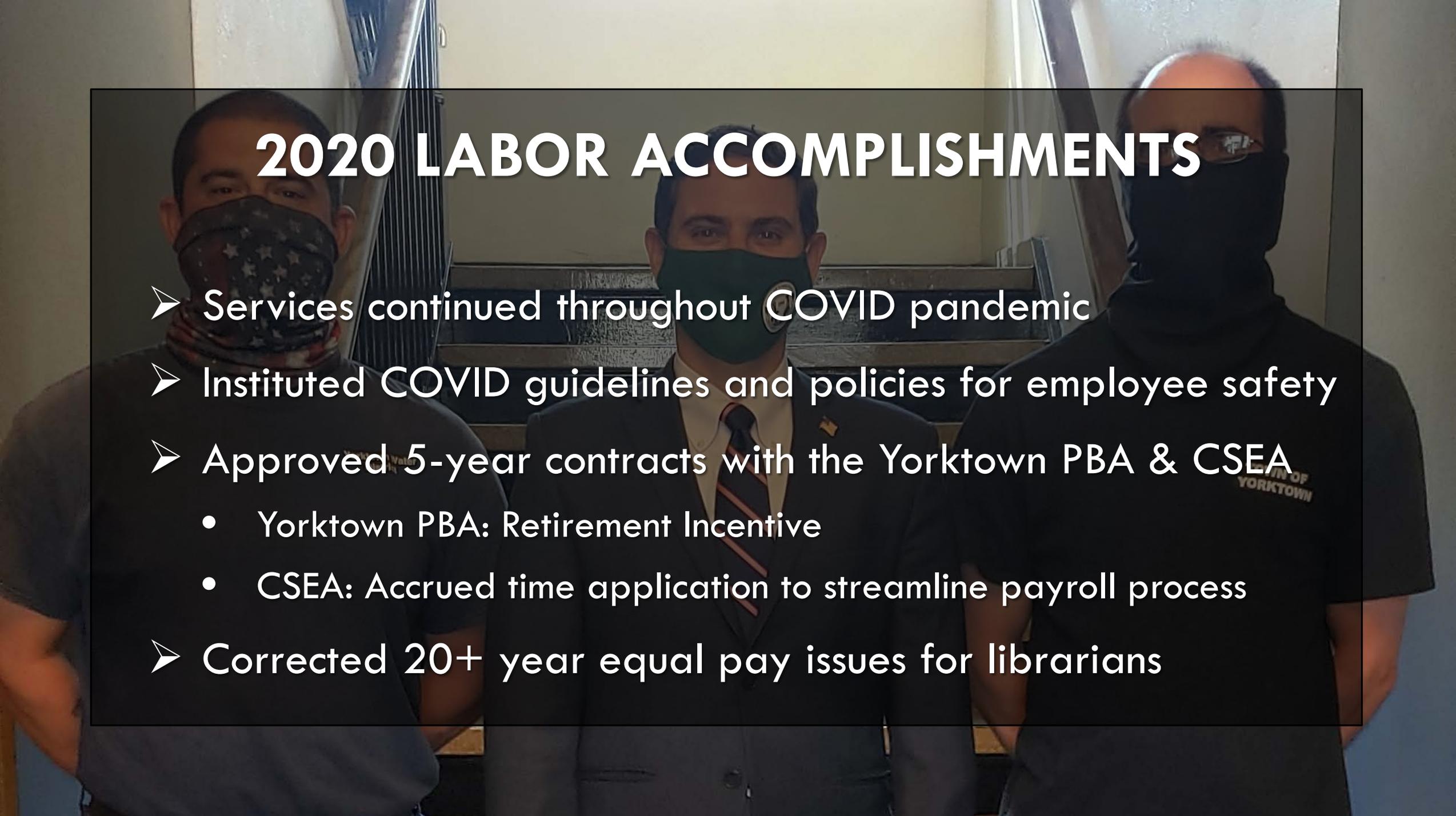


# 2020 ENVIRONMENTAL ACCOMPLISHMENTS

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- Creation of the Climate Smart Community Task Force
  - Sustainable Westchester Partnership
  - Mohegan Lake Stormwater Retrofits
  - Purchase of first Police Interceptor Hybrid
  - Finalized C-PACE Program to green existing buildings

# 2020 ENVIRONMENTAL ACCOMPLISHMENTS

- NYSEG LED Street Lights Program (est. annual savings \$26k)
- Milestone Solar & Energy Storage Laws
- Community Solar Opportunities (est. annual savings \$23k)
- Monarch Butterfly Garden at Willow Park
- 1<sup>st</sup> Annual Fall Farm Weekend

A photograph of three men standing on a staircase, all wearing face masks. The man on the left is wearing a dark t-shirt and a patterned face mask. The man in the center is wearing a dark suit, a white shirt, a striped tie, and a dark face mask. The man on the right is wearing a dark t-shirt with 'CITY OF YORKTOWN' visible on the sleeve and a black face mask. The background shows a staircase with metal railings.

# 2020 LABOR ACCOMPLISHMENTS

- Services continued throughout COVID pandemic
- Instituted COVID guidelines and policies for employee safety
- Approved 5-year contracts with the Yorktown PBA & CSEA
  - Yorktown PBA: Retirement Incentive
  - CSEA: Accrued time application to streamline payroll process
- Corrected 20+ year equal pay issues for librarians

# 2020 SOCIAL JUSTICE INITIATIVES

- Historic recognition of Juneteenth
- Formation of Yorktown Coalition on Community Safety & Engagement
- Principled Policing
- Hope Not Handcuffs



# 2020 SOCIAL JUSTICE INITIATIVES

- Hope's Door High Risk Reduction Program
- Implementation of Diversity Training for Town's workforce
- Food Security Task Force



# 2020 ADOPTED BUDGET

Tax implications for the typical Yorktown homeowner with an assessed valuation of \$10,000:

Town tax bill for typical resident <u>with</u> Town utilities:			change in rate
General, Highway, and Library	1,697.55	increase from 2019	0.22
Water District	148.13	increase from 2019	3.23
Refuse District	382.47	increase from 2019	7.66
Emergency Medical Services	48.45	increase from 2019	0.24
<b>Total</b>	<b>2,276.60</b>		
2020 Typical Assessment Tax Bill with utilities	2,276.60		
2019 Typical Assessment Tax Bill with utilities	2,232.07		
% Change	2.00		

# 2020 ADOPTED BUDGET

Tax implications for the typical Yorktown homeowner with an assessed valuation of \$10,000:

Town tax bill for typical resident <u>without</u> Town utilities:			change in rate
General, Highway, and Library	1,697.55	increase from 2019	0.22
Refuse District	382.47	increase from 2019	7.66
Emergency Medical Services	48.45	increase from 2019	0.24
<b>Total</b>	<b>2,128.47</b>		
2020 Typical Assessment Tax Bill with utilities	2,128.47		
2019 Typical Assessment Tax Bill with utilities	2,116.26		
% Change	0.58		

# COVID-19 REVENUE LOSS - \$5.5M

- Rec Fees
  - Camps
  - Pools
  - Granite Knolls/Legacy Rental
- Fines/Bail
- Engineering Inspections
- State Aid (AIM & CHIPS)

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\$5.5M Less Revenue



# MITIGATION OF COVID-19 REVENUE LOSS

- Smart spending to offset revenue loss
- No layoffs
- No furloughs
- No cuts to services for Yorktown residents

**LOOKING FORWARD TO 2021**



# PROPOSED 2021 TAX RATE DECREASE

Tax implications for the typical Yorktown homeowner with an assessed valuation of \$10,000:

Town tax bill for typical resident <u>with</u> Town utilities:			change in rate
General, Highway, and Library	1,682.51	decrease from 2020	- 1.50
Water District	146.54	decrease from 2020	- 0.16
Refuse District	384.87	increase from 2020	2.40
Emergency Medical Services	49.65	increase from 2020	0.12
<b>Total</b>	<b>2,263.57</b>		
2021 Typical Assessment Tax Bill with utilities	2,263.57		
2020 Typical Assessment Tax Bill with utilities	2,276.60		
<b>% Change</b>	<b>- 0.57</b>		

# PROPOSED 2021 TAX RATE DECREASE

Tax implications for the typical Yorktown homeowner with an assessed valuation of \$10,000:

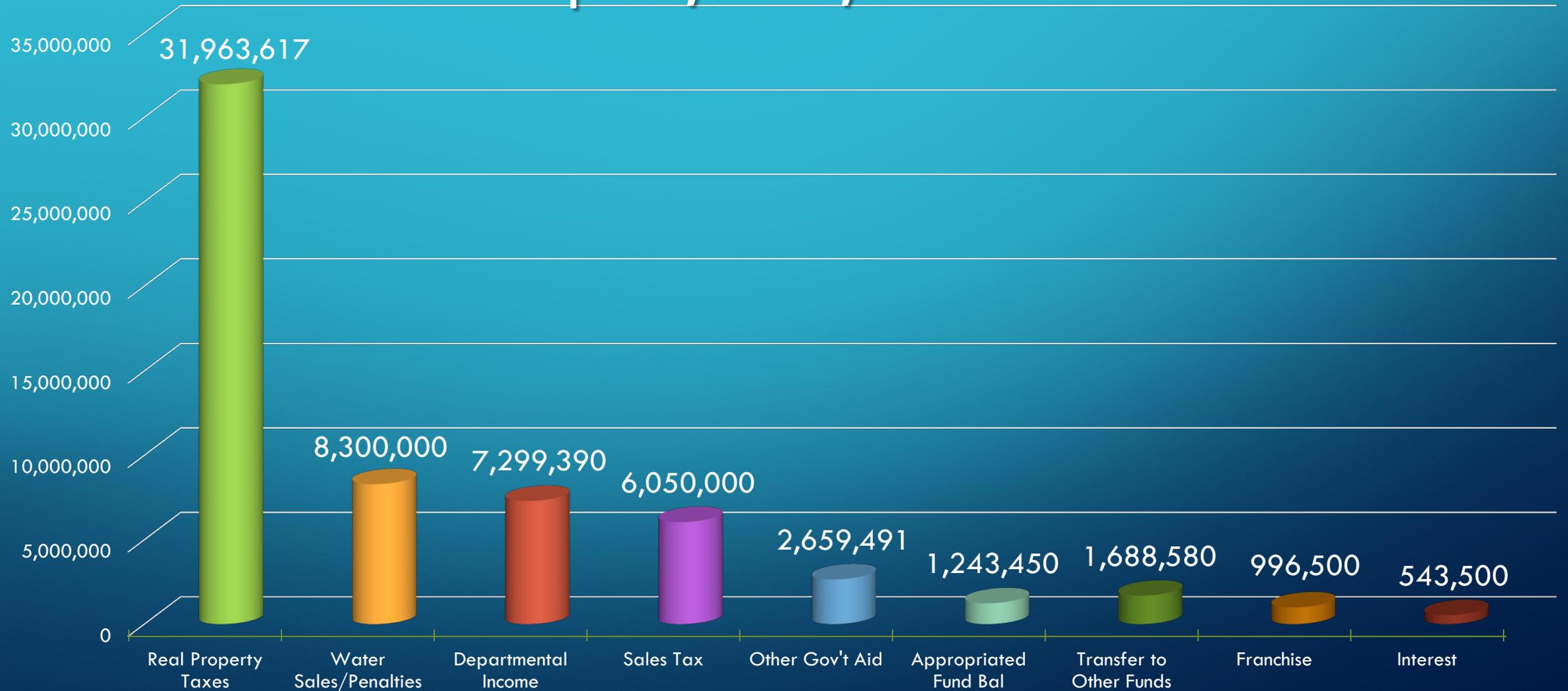
Town tax bill for typical resident <u>without</u> Town utilities:			change in rate
General, Highway, and Library	1,682.51	decrease from 2020	- 1.50
Refuse District	384.87	increase from 2020	2.40
Emergency Medical Services	49.65	increase from 2020	0.12
<b>Total</b>	<b>2,117.03</b>		
2021 Typical Assessment Tax Bill without utilities	2,117.03		
2020 Typical Assessment Tax Bill without utilities	2,128.47		
<b>% Change</b>	<b>- 0.54</b>		

# 2021 STATE & FEDERAL FUNDING

- Monitoring latest relief package from the Federal Government
- Awaiting review of FEMA application of Hurricane Isaias
- State clawed back of AIM (\$180,000)
- State clawed back of 20% of CHIPS (\$120,000)
- State mandated increase of \$100,000 for retirement contributions
- State grant programs frozen (estimated \$1,000,000)

# 2021 BUDGETED REVENUES BY CATEGORY

## \$60,744,528



# MAJOR CHANGES TO EXPENDITURES

Description	2020 Adopted	2021 Tentative	Difference
Equipment	1,362,000	1,035,250	- 326,750
Medical (Active)	4,569,150	4,302,465	- 226,685
Medical (Retirees)	1,467,000	1,858,000	391,000
Paramedic Contract	649,350	668,450	19,100
Paving	1,100,000	1,150,000	50,000
CHIPs	414,045	331,225	- 82,820
Winter Recovery	85,000	57,150	- 27,850
Retirement	2,524,500	2,207,300	- 317,200
Retirement - Police	1,750,000	1,617,000	- 133,000
Salary – Full Time	13,509,933	13,620,515	110,582
Salary – Part Time	1,221,253	1,172,153	- 49,100
Salary – Police	6,745,750	6,936,100	190,350
Water – Cement Lining	425,000	600,000	175,000

# MAJOR CHANGES TO EXPENDITURES

<b>Actual Expense</b>	<b>2019</b>	<b>2020</b> <i>(as of 9/30/2020)</i>
Workers Comp <i>Includes Medical claims, Expenses, Scheduled Loss of Use (SLU), Indemnity</i>	639,619	344,430

# YORKTOWN: STRONGER TOGETHER

