

A Public Hearing on the Budget was held on Monday, April 14, 2008 at the Municipal Building, Van Wyck Street, Croton-on-Hudson, NY 10520.

The following officials were present:

Mayor Schmidt	Trustee Brennan
Treasurer/Interim Manager Zambrano	Trustee Olver
	Trustee Gallelli
	Trustee Konig

1. CALL TO ORDER:

Mayor Schmidt called the meeting to order. Everyone joined in the Pledge of Allegiance.

2. PUBLIC HEARING ON THE PROPOSED BUDGET FOR FISCAL YEAR 2008-09.

a) PRESENTATION OF THE BUDGET:

Treasurer/Acting Village Manager Zambrano gave a PowerPoint presentation of the proposed 2008-09 budget. Full text of the presentation is attached.

Mayor Schmidt gave an overview on the budget preparation process. He stated that the Board has met with the various department heads. On April 16th and the 23rd, there will be two work sessions that the public may attend and offer comments.

3. CITIZEN PARTICIPATION/PUBLIC COMMENT:

James Moore, 56 Irving Ave., commented about the proposed water rate and sewer rate which he thought were combined. Mayor Schmidt replied that they are two separate items and have different calculations although they are on the same bill. Mr. Moore asked about a new car for the EMS and the housing of that car. Mayor Schmidt replied that housing of that car is not on the table; they need to have certain requirements to operate as a stand-alone EMS and hope to accommodate them with current facilities. Mr. Zambrano commented that the newspapers may have mentioned a hybrid vehicle for EMS; however, that is not the case; a vehicle is in the budget for the Recreation Dept. and discussion has been that it may be a hybrid vehicle.

Adam Rodriguez, 19 North Highland Place, also asked about the vehicle for the EMS as the presentation tonight included cost of a Village vehicle. He added that residents have received very little information about the proposed budget or the meeting tonight and there needs to be a better job of communicating. He asked to take into consideration why another new EMS vehicle is needed; the newspaper commented the cost of this hybrid would be about \$30,000 and did not mention maintenance, insurance and where it will be kept. Mr. Rodriguez stated that the paper also mentioned a new facility for the volunteer medical service; millions of dollars was spent for a new Harmon firehouse and he sees no need to split them;

has an analysis been done to insure what is going to be recovered will cover the cost of a new facility. Mr. Rodriguez questioned two million dollars to repave the train station parking lot. Mr. Rodriguez urged cutting expenditures out of the budget. Mr. Zambrano replied that in last year's budget a vehicle was approved for the EMS captain; the EMS had not been separated from the fire department at that time, but has subsequently. The vehicle approved last fiscal year was not mentioned as a hybrid vehicle; the Board approved funding through a bond and the department must be fully functional before this is purchased; the vehicle in this year's budget is for the Recreation Dept. and not EMS; the only time a hybrid was mentioned was at work sessions with the Recreation Dept. He added that regarding the parking lot, it is not being paved, the level of the lot will be raised by five feet; they are working with the designer of the project. Mayor Schmidt added that the design plans will go out to bid and if they come in more than was appropriated, they will have to find a way to fund this; an appeal has been put in for the negative decision from FEMA and there is additional support; this parking lot generates a tremendous amount of revenue for the Village and is a very valuable investment. Mayor Schmidt added that the PowerPoint presentation tonight was the initial proposed budget and the Board has begun to go through it and some things have been cut out.

Susan Sammon, 1 Fox Road, on the border of Kaplan's Pond, stated that she is concerned about phragmites invading the pond and her back yard and is there money in this year's budget to treat them. Mr. Zambrano replied that \$9,000 is being added to do this. Mayor Schmidt stated that this is going to be a long-term plan.

Mayor Schmidt gave credit to the staff for coming in with as lean a budget as they could and it is now up to the Board to make tough decisions to see what can be kept in and what can be removed from the budget.

Mr. Zambrano thanked the staff for being so responsible submitting their budgets this year and they did what they needed to do to bring in the proposed budget at 5%. Mayor Schmidt added that a lot of the increases are tied to staff salaries associated with Union contracts and benefits, etc.

Trustee Brennan thanked the staff for working so hard to keep the tax increase down; when residents see the final numbers, they will see they did due diligence.

Trustee Gallelli reiterated that since the budget was filed on March 20th, the Board has met a number of times and will continue to meet; they are going through the proposed budget with a fine-tooth comb; will look to do the best to maintain services, while being prudent with what can be cut out or shared; one of the areas of concern is the Capital Budget which is quite large this year due to a lot of projects and needs a lot of attention this year; the staff has come forward with a fairly lean budget and didn't offer many chances to cut and slash.

Trustee Olver added how impressed he's been with the quality of the budget process so far; as a newcomer, it does compare favorably with a number of others he's seen. He added that he is also concerned with the Capital side of the budget and the Board will be holding continuing discussions in the months to come; all Trustees will be looking to see that these are the most cost-effective solutions and most kind-effective solutions.

Trustee Konig stated that during this review process, she has noticed that a lot of things in the Village have been neglected year after year and are playing catch up with some infrastructure projects that should not be ignored, whether water pipes or streets; there are things that do not look pretty on the surface, but need to be addressed; they will not scrimp where it is important; it has been a good budget to start off with and are, hopefully, pushing it down.

Trustee Brennan added that fund money from the sanitary sewer project will help pay debt service which will pay for some infrastructure projects that need to be done.

Mayor Schmidt stated that he received a letter from Mark Franzoso who was not able to come and do a formal presentation, but recommends that the Village should go green, adopt a hybrid vehicle policy and allocate funds; he asked for a commitment for six hybrid vehicles a year over the next three years to replace the fleet; with a local speed limit of 30 MPH, they will pay for themselves in gasoline savings alone.

Mayor Schmidt stated that any further comments can be addressed to the Board.

Maria Cudequest, 84 Grand Street, stated that she disagrees that this public hearing was not well publicized; it has been on the calendar for quite a few weeks, the work sessions have been highly publicized, discussion of the budget has taken place in numerous forms and email notification has been received. She added that she has reviewed the budget, which has been on line for about a month and she feels the public has had adequate notification. Mayor Schmidt added that it is difficult to notify everyone; notice has been sent out in the newsletter which is sometimes misplaced; far more people need to come and question the Board.

Mayor Schmidt closed the Public Hearing on the Budget.

4. PROPOSED RESOLUTION:

On motion of TRUSTEE BRENNAN, seconded by TRUSTEE GALLELLI, the following resolution was adopted unanimously by the Board of Trustees of the Village of Croton-on-Hudson, New York:

WHEREAS, the Village has an agreement with MetroPool, Inc. whereby Metro pool reimburses the Village for its lost revenue resulting from offering a 50% reduction of the parking costs for those permit holders at the Croton Harmon

Station who can verify ownership of an energy efficient vehicle with low emissions such as a hybrid or electric car; and

WHEREAS, this agreement expired on August 31, 2007; and

WHEREAS, MetroPool would like to continue the arrangement on a year-to year basis and has sent us 2 new agreements for the period between September 1, 2007 and December 31, 2007, and between January 1, 2008 and December 31, 2008,

NOW THEREFORE BE IT RESOLVED: that the Village Manager is hereby authorized to sign the agreements with MetroPool for the reimbursement of permit costs to the Village.

Discussion: Trustee Gallelli reminded residents that to take advantage of this, you do not have to drive your vehicle to the station and park it, you just have to own one; a more inefficient car can be parked and the efficient one can be driven.

Trustee Brennan made a motion to adjourn seconded by Trustee Konig; approved unanimously. The meeting was adjourned at 8:50 pm.

Phyllis A. Bradbury, Secretary

Village Clerk

*Village of
Croton-on-Hudson*

*Proposed Budget
Fiscal Year 2008-2009*

Village of Croton-on-Hudson
Proposed Budget-General Fund

Total Appropriations	\$16,400,115
Non-Tax Revenues	\$ 5,553,843
Fund Balance	\$ 400,000
Tax Levy	\$10,446,272

Village of Croton-on-Hudson
Proposed Budget-General Fund

Departmental Revenues

Fiscal Year.....	07-08	08-09
Sales Tax	950,000	980,000
Franchise Tax	45,000	50,000
Parking Lot	2,333,000	2,358,000
Fire Protect (TOC)	210,333	238,567
Interest	240,000	250,000
Rent of Property	20,000	68,000

Village of Croton-on-Hudson
Proposed Budget-General Fund

Departmental Revenues

Fiscal Year.....	07-08	08-09
Permits	65,250	72,000
Fines	215,000	225,000
Other Dept Income	20,000	22,500
Mortgage Tax	90,000	100,000
Other State Revenue	70,453	71,000

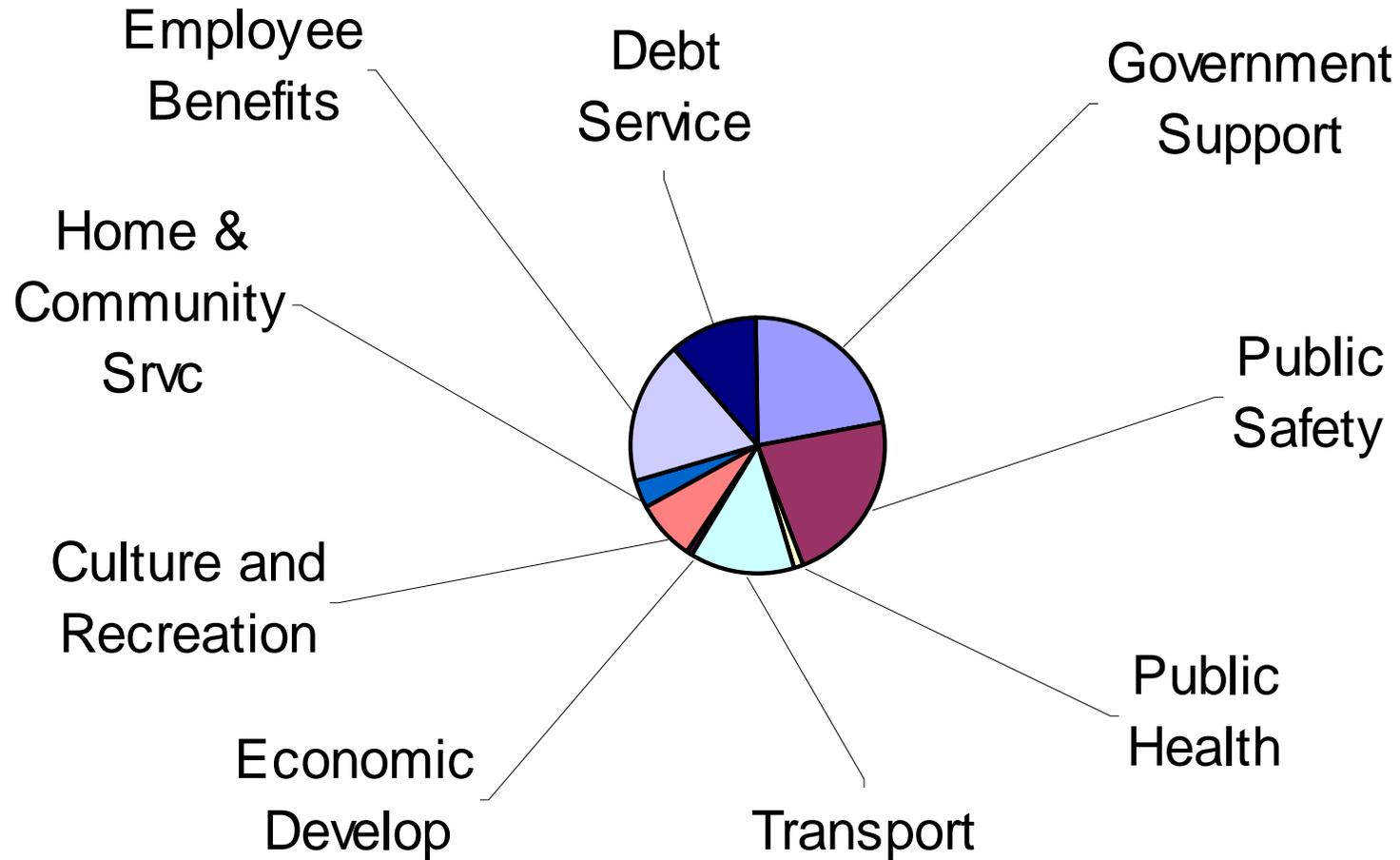
Village of Croton-on-Hudson
Proposed Budget-General Fund

<u>Budget Category</u>	<u>Adopted Budget</u> <u>2007-2008</u>	<u>Proposed Budget</u> <u>2008-2009</u>
Gov Support	3,637,250	3,701,837
Public Safety	3,170,854	3,502,275
Public Health	206,415	233,775
Transportation	1,982,222	2,136,145
Economic Dev	61,970	77,216
Culture & Rec	1,286,575	1,334,693

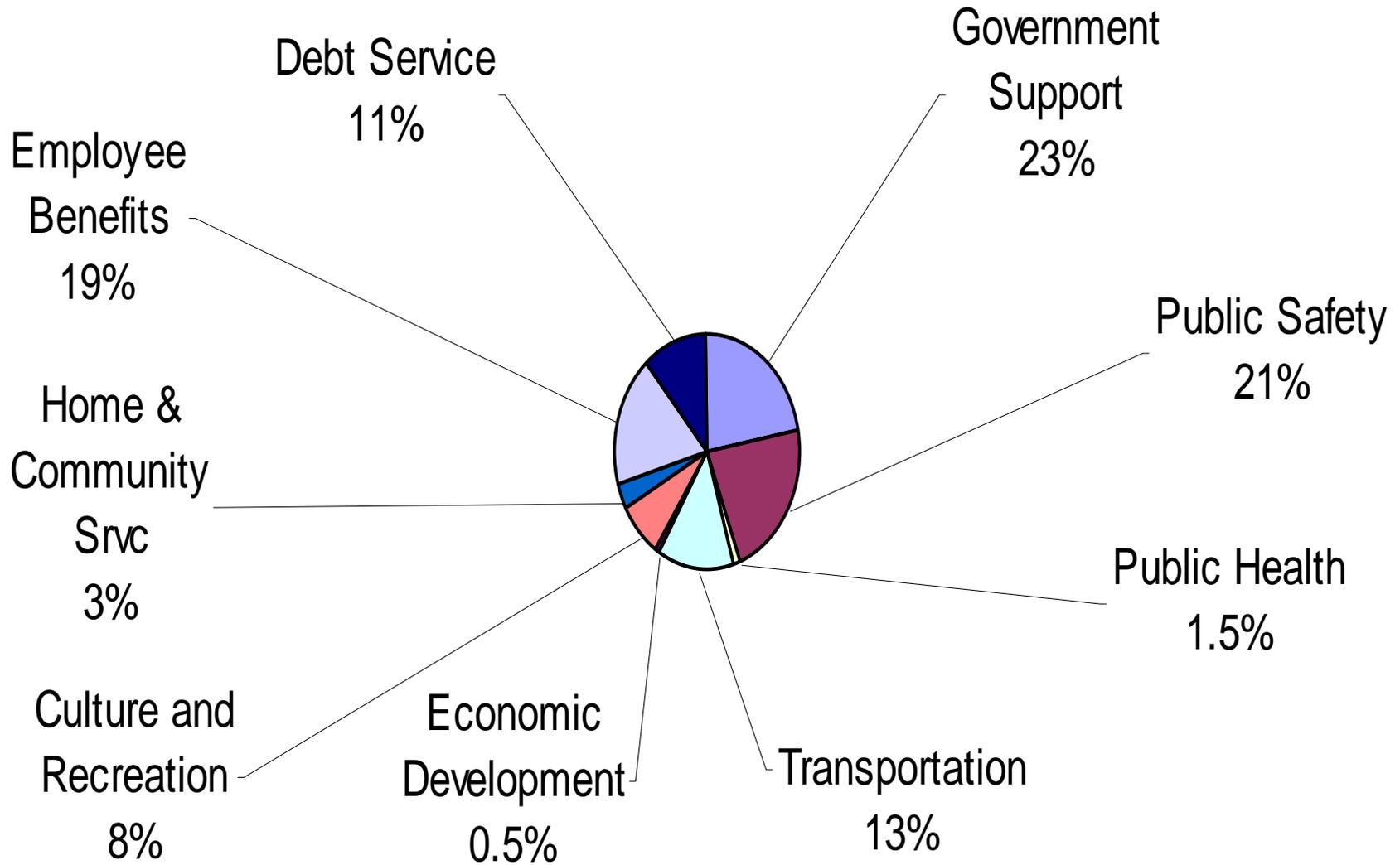
Village of Croton-on-Hudson
Proposed Budget-General Fund

<u>Budget Category</u>	<u>Adopted Budget</u> <u>2007-2008</u>	<u>Proposed Budget</u> <u>2008-2009</u>
Home & Comm. Srvs.	476,384	495,434
Employee Benefits	3,077,663	3,066,460
Debt Service	1,741,834	1,852,280
Total Appropri.	15,641,167	16,400,115

Proposed Appropriations



Proposed 2008-2009 Appropriations



Village of Croton-on-Hudson
Proposed Budget-General Fund

2008-2009

Total Proposed Appropriations \$16,400,115

2007-2008

Adopted Appropriations \$15,641,167

Appropriations Increase 758,948

% of Appropriations Increase 4.85%

Village of Croton-on-Hudson
Proposed Budget-General Fund

2007-2008 Tax Rate

Per \$1,000 of Assessment \$223.445

Proposed

2008-2009 Tax Rate

Per \$1,000 of Assessment \$236.652

Dollar Amount Difference \$ 13.20

Proposed Tax % Increase 5.91%

*Village of Croton-on-Hudson
Proposed Budget-Water Fund*

Total Appropriations	\$ 1,815,251
Non-Water Revenues	\$ 32,000
Metered Water Sales	\$ 1,783,251

Village of Croton-on-Hudson
Proposed Budget-Water Fund

<u>Budget Category</u>	<u>Adopted Budget</u> <u>2007-2008</u>	<u>Proposed Budget</u> <u>2008-2009</u>
Fund Support	262,300	312,300
Water Admin	367,600	365,800
Source of Suppl	96,800	91,800
Trans & Distr	465,652	491,142
Employee Benef	233,614	248,138
Debt Service	309,025	306,071
Total Appropri	1,734,991	1,815,251

Village of Croton-on-Hudson
Proposed Budget-Water Fund

Proposed
2008-2009 Water Rate
Per 100 Cubic Feet
Of Water Consumption
\$4.307

*Village of Croton-on-Hudson
Proposed Budget-Sewer Fund*

Total Appropriations	\$	145,152
Non-Sewer Revenues	\$	6,000
Sewer Rents	\$	139,152

Village of Croton-on-Hudson
Proposed Budget-Sewer Fund

<u>Budget Category</u>	<u>Adopted Budget</u> <u>2007-2008</u>	<u>Proposed Budget</u> <u>2008-2009</u>
Fund Support	22,600	23,200
Sanitary Sewers	109,500	117,500
Employee Benef.	4,501	4,452
Total Approp.	136,601	145,152

Village of Croton-on-Hudson
Proposed Budget-Sewer Fund

Proposed
2008-2009 Sewer Rate
Per 100 Cubic Feet
Of Water Consumption
\$.398

*Village of Croton-on-Hudson
Proposed Budget-Capital Fund*

Parking Lots/Street/Sidewalks	1,790,000
Sanitary Sewer Improv.	270,000
Storm Water Mgmt.	495,000
Comprehensive Projects	50,000
Equipment	527,000
Fire Department	229,000
Police	50,000
Municipal Building	145,000
Recreation	274,000

Village of Croton-on-Hudson
Proposed Budget-Capital Fund

Water Source & Well Improv	170,000
Water Treatment Syst Imprv	250,000
Water Distribution Syst Impr	450,000
Total Capital Project Budget Village Wide	3,510,000
Total Capital Project Budget San Sewer Projects Only	270,000
Total Capital Project Budget Water Projects Only	870,000