

A Description of the Major Changes in Sleepy Hollow's 2016-2017 Budget

by Daniel Convissor, danielc@panix.com, @DanielConvissor, 5/7/2016

The most interesting component this year is the Police Department. Our officers have been working without a contract for several years. The Village and the Police Benevolent Association recently reached an agreement, increasing salaries by 9%, adding \$308,000 to the bottom line. This was mitigated by promoting Lt. Anthony Bueti to fill the shoes of the retiring Chief Gregory Camp. In addition, overtime was cut from \$450,000 to \$350,000. The net increase for Police Department salaries is \$98,000. After the budget was finalized, Detectives Cotarelo and Hayes were demoted to Patrolman, which cut another \$29,000, approximately.

DPW will be spending \$80,000 to convert street lights to LEDs. This will produce significant long term savings on electricity and maintenance.

Insurance premiums jumped almost \$40,000.

A new line was added to the Recreation Department to pay for \$25,000 of youth sports equipment.

Sanitation Department expenses chronically exceed fees by around \$200,000 per year. We should move to a usage based pricing model, just like we do for water. 42% municipalities in New York do this, as do over 7,100 municipalities throughout the US. It's the best way to increase recycling (which the County let's us dump *for free*) and reduce the amount of stuff people put in the trash (which we pay the County for).

The Water Department has some salary enhancements and is hiring a new employee, raising their expenses by \$79,000. An additional \$150,000 was budgeted in case New York City hikes our water rates. These changes are being covered by a 5% water rate increase in February.

Parking meter rates are doubling to \$1.00/hr, like in Tarrytown, yielding an \$80,000 boost.

An additional \$90,000 in building permits is anticipated due largely to Edge on Hudson. That's offset somewhat by general fines and building fines coming in under budget for several years, so the budget reduced expected income here by \$65,000.

The balance of the revenue will be from property taxes going up \$192,389. Due to accounting quirks, the Village homestead property tax rate is coming down 1%. Non-homestead properties aren't so lucky. Even though their tax levy was reduced 2.6%, the assessed valuation of non-homestead property shifted down 14%, netting a 13% increase in their tax rate.

Major

“Major Changes View” of Sleepy Hollow's 2016-17 Final Budget

by Daniel Convissor, danielc@panix.com, @DanielConvissor. May 7, 2016

Expenditure/Revenue totals are based on my “Clarified View” (see next page)

	2015/2016 Final	2016/2017 Final	Change	Change	% of Sect. Change	% of Total Change
General Fund Expenditures	16,127,716	16,406,387	278,671		1.7%	
General Govt. Support	2,372,654	2,454,564	81,910			
Trustee Salary (A1010.100) \$4,750 -> \$6,000	28,500	36,000	7,500	26.3%	9%	2.7%
Clerk's Office, Wages (A1410.100) Move one person from part time to full time	120,327	129,829	9,502	7.9%	12%	3.4%
Insurance (A1910.400) Premium cost increases, plus new vehicles	200,000	239,713	39,713	19.9%	48%	14.3%
Financial Several minor increases	340,685	350,185	9,500	2.8%	12%	3.4%
Public Safety	4,462,070	4,566,282	104,212			
Police, Wages (A3120.1) New union contract, haven't received raise in a few years. Minus \$100,000 reduction in over time and promotion of Lt to Chief.	3,459,156	3,556,862	97,706	2.8%	94%	35.1%
Transportation	1,171,699	1,223,496	51,797			
Street Lighting (A5182.400) For project that will convert street lighting to LED's	130,000	210,000	80,000	61.5%	154%	28.7%
Culture and Recreation	1,603,455	1,645,473	42,018			
Parks Maint., Contractual (A7110.400) Flowers for Beekman Ave (matches funds raised by Chamber of Commerce), increased maintenance in Kingsland (Devries & Barnhardt)	67,700	84,200	16,500	24.4%	39%	5.9%
Community Opportunity Ctr. (A7989.479) “Basketball Nights” youth program	10,000	20,000	10,000	100.0%	24%	3.6%
Youth, Materials & Supplies (A3710.410) Equipment for all sports, not just baseball	0	25,000	25,000	#N/A	59%	9.0%
Water Fund Expenses	2,646,905	2,908,090	261,185	9.9%		
Water Purchase (F8320.467) (Overly?) conservative budgeting. Actual spending is much lower (\$630k - \$930k)	1,050,000	1,200,000	150,000	14.3%	57%	
Transmission, Personal Svcs. (F8340.100) New employee, plus raises	407,757	486,526	78,769	19.3%	30%	
General Fund Revenues	15,632,596	15,852,595	219,999	1.4%		
Property Taxes	11,846,289	12,038,678	192,389	1.6%	87.4%	
Building Permits (A2555)	360,000	450,000	90,000	25.0%	40.9%	
Bails & Fines (A2610)	90,000	50,000	(40,000)	-44.4%	(18.2%)	
Building Fines (A2610.1)	50,000	25,000	(25,000)	-50.0%	(11.4%)	
Other Fund Revenues	5,049,000	5,315,145	266,145	5.3%		
Parking Meter Fees (E1741)	80,000	160,000	80,000	100.0%	30.1%	
Metered Water Sales (F2140)	3,465,000	3,650,000	185,000	5.3%	69.5%	

Clarified

“Clarified View” of Sleepy Hollow's 2016-17 Final Budget

by Daniel Convissor, danielc@panix.com, @DanielConvissor. May 7, 2016

Items Subtracted in this View

* Contingency	330,500	200,000	Not a “real” expense
** Sports Camp	0	75,000	Program is self-funding
** Celebrations, Personal Services	0	20,000	New line for accounting purposes, not new funding

	2015-2016 Final	2016-2017 Final	Change	Change	% of Sect. Change	% of Total Change
General Fund Expenses						
General Govt. Support *	2,372,654	2,454,564	81,910	3.5%	29%	14%
Public Safety	4,462,070	4,566,282	104,212	2.3%	37%	18%
Health	237,466	250,200	12,734	5.4%	5%	2%
Transportation	1,171,699	1,223,496	51,797	4.4%	19%	9%
Economic Assistance	73,700	103,700	30,000	40.7%	11%	5%
Culture and Recreation **	1,603,455	1,645,473	42,018	2.6%	15%	7%
Home and Community Svcs.	33,400	43,510	10,110	30.3%	4%	2%
Employee Benefits	4,461,400	4,431,648	(29,752)	(0.7%)	-11%	-5%
Debt Service	1,711,872	1,687,514	(24,358)	(1.4%)	-9%	-4%
	16,127,716	16,406,387	278,671	1.7%		

Other Fund Real Expenses

Sanitation	718,686	733,127	14,441	2.0%	5%	3%
Parking	279,361	280,490	1,129	0.4%	0%	0%
Water	2,646,905	2,908,090	261,185	9.9%	88%	45%
Sewer	598,308	619,645	21,337	3.6%	7%	4%
	4,243,260	4,541,352	298,092	7.0%		

Total Real Expenses

20,370,976 20,947,739 576,763 2.8%

General Fund Revenues

Real Property Tax	11,846,289	12,038,678	192,389	1.6%	87%	40%
Other Property Tax Items	550,000	550,000	0	-	0%	0%
Non Property Tax Items	1,655,000	1,655,000	0	-	0%	0%
Departmental Income **	484,500	484,610	110	0.0%	0%	0%
Intergovernmental Charges	14,123	14,123	0	-	0%	0%
Use of Money and Property	71,000	71,000	0	-	0%	0%
Sale of Licenses and Permits	544,500	636,500	92,000	16.9%	42%	19%
Fines and Forfeitures	140,000	75,000	(65,000)	(46.4%)	(30%)	(13%)
Compensation for Losses	75,000	75,000	0	-	0%	0%
Miscellaneous	12,500	13,000	500	4.0%	0%	0%
State Aid	239,684	239,684	0	-	0%	0%
	15,632,596	15,852,595	219,999	1.4%		

Other Fund Real Revenues

Sanitation	519,000	522,500	3,500	0.7%	1%	1%
Parking	375,000	455,000	80,000	21.3%	30%	16%
Water	3,518,000	3,718,000	200,000	5.7%	75%	41%
Sewer	637,000	619,645	(17,355)	(2.7%)	-7%	(4%)
	5,049,000	5,315,145	266,145	5.3%		

Total Real Revenues

20,681,596 21,167,740 486,144 2.4%

Differences in “Final” Budget from “Mayor's” Budget Sleepy Hollow 2016-17

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Public Safety Expenses

- (110,419) Police, Staff (Chief Camp retired, Lt Bueti promoted to Chief)
- (100,000) Police, Over Time (\$450k -> \$350k)
- (10,000) Fire, Protective Gear

Health Expenses

- 6,000 Neighborhood House

Transportation Expenses

- (5,000) Street Maintenance, Over Time
- (12,000) Snow Removal, Over Time

Economic Assistance Expenses

- 30,000 Publicity, Consultants
- (25,000) Local Development Corporation

Culture and Recreation Expenses

- 250 Recreation Administration, Longevity
- (5,000) Parks Maintenance, Over Time
- (10,000) Celebrations, Over Time
- (5,000) Adult Recreation, Utilities (PDF has typos. Actual: “Part Time” stays \$15k, “Utilities” cut to \$35k.)

Revenue

- 100,000 Building Permits (Edge on Hudson, etc)
- 80,000 Parking Meter Fees (\$0.50 / hr -> \$1.00 / hr)

Assessment

Assessments & Fees, Sleepy Hollow's 2016-17 Final Budget

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Property Taxes	2015-2016	2016-2017		
	Final	Final	Change	Change

Taxable Assessments

Homestead	195,056,912	206,824,720	11,767,808	6.0%
Non-Homestead	67,823,629	58,354,387	(9,469,242)	(14.0%)
	262,880,541	265,179,107	2,298,566	0.9%

Tax Levy

Homestead	6,623,758	6,950,928	327,170	4.9%
Non-Homestead	5,222,531	5,087,750	(134,781)	(2.6%)
	11,846,289	12,038,678	192,389	1.6%

Tax Rate Per Thousand

Homestead	33.9581	33.6078	(0.3503)	(1.0%)
Non-Homestead	77.0016	87.1871	10.1855	13.2%

Water Rates

		<= Dec '15	Mar '16	Change	Change
0	500	\$31.00	\$32.50	\$1.50	4.8%
501	3,000	\$56.00	\$59.00	\$3.00	5.4%
3,001	4,500	\$70.00	\$73.50	\$3.50	5.0%
4,501	6,000	\$82.00	\$86.00	\$4.00	4.9%
6,001	9,000	\$94.00	\$99.00	\$5.00	5.3%
9,001	12,000	\$124.00	\$130.00	\$6.00	4.8%
12,001		\$160.00	\$168.00	\$8.00	5.0%

Parking Rates

	2015-2016	2016-2017	Change	Change
Meter Rates / Hour	\$0.50	\$1.00	\$0.50	100.0%
Parking Permit	\$450	\$450	\$0.00	-
Philipse Manor Station	\$350	\$350	\$0.00	-