

Analysis of Sleepy Hollow's 2017-2018 "Mayor's Budget" Proposal

by Daniel Convissor, danielc@panix.com, @DanielConvissor, 4/7/2017

Actual spending is projected to go up by \$451,107 (2.2%). Property taxes would have to rise \$567,295 (4.7%) to cover that due to expected drops in other revenue.

Sanitation

Garbage collection will cost \$231,473 *more* than the sanitation fees we pay on our water bills. In addition, there's a \$37,500 increase in the General Fund's Shared Services line to fix 3 garbage trucks in desperate need of repairs. These extra costs mean over 2% of our property taxes goes to subsidize waste. These subsidies and our collection policies lead to Sleepy Hollow throwing away over 1,000 tons of stuff each year that's either recyclable or reusable.

We need to adopt a "waste metering" system. Places that have done so reduce trash by an average of 44%! At that rate we would have saved over \$46,000 in tipping fees in 2015, plus we would have saved on collection and hauling costs. Implementing "Pay As You Throw" would save us money, improve the environment and balance our budget. Where this has been done, nearly all residents are happy with the results.

Watch this video to see how easy waste metering is: <https://youtu.be/TZbMLQxuMT0>

Read about several success stories: <http://wastezero.com/>

Outside the Mayor's Budget suggestions, the DPW has requested an additional two laborers, who's two salaries alone would come to \$140,118. I suggest it'd be wiser to meet those needs by reassigning two laborers from sanitation duties. This is easily doable via the new automated garbage truck, revising bulk collection policies and pricing.

Police

The biggest expense increase is in the Police Department, where the wages would go up \$98,311. That includes a proposed \$50,000 increase in overtime to \$400,000. That would be 15% of the base pay of all officers beside the Chief (\$2,636,749). It seems preferable to not boost overtime.

Another chunk is a \$12,465 (8%) raise for the Chief on the Police and Parking budget lines, bringing the Police Chief's combined salary to \$168,300. I don't know if this is contractual or discretionary.

While each officer's base salary is contracted to go up 3%, personnel changes soften that impact, resulting in a \$15,023 (0.6%) bump, plus a \$13,316 (4.1%) increase in bonuses.

Not shown in the Mayor's Budget is the Police Department's request to add 2 officers to the existing 25. I'm not convinced this is necessary.

Parking

Last year's budget included doubling the parking meter rate to \$1.00/hr, like in Tarrytown. This didn't happen, which will result in a shortfall that's likely around \$30,000. Perhaps this will be implemented once the new "muni-meters" are installed.

Parking permits at Inner Village lots and Riverside Drive cost \$450 per year, but only \$350 at the Philipse Manor train station. This treatment is a notable inequity. The station parking is generally

used by people who have good paying jobs in NYC, while I suspect most people parking in the Beekman Ave and Elm St lots are not as well off. The station parking permits regularly sell out, another indicator that they're under-priced. The Philipse Manor station parking permits should be increased to at least \$450/year.

Health Insurance

Health insurance premiums are a big chunk our expenses and this year's budget growth. Implementing a state or nation wide "Medicare for All" system would alleviate municipalities and residents of these burdens. The "New York Health Act" in Albany and HR 676 in Washington address this urgent matter.

“Major Changes View” of Sleepy Hollow's 2017-18 Mayor's Budget

by Daniel Convissor, danielc@panix.com, @DanielConvissor. April 7, 2017

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

	2016/2017 Final	2017/2018 Mayor's	Change	Change	% of Sect. Change	% of Total Change
General Fund Expenditures	16,321,387	16,582,338	260,951	1.6%		
General Government Support	2,654,564	2,737,959	83,395	3.1%		
Shared Svcs, Garage, Overtime (A1640.101)	4,000	8,000	4,000	100.0%	5%	1.5%
Shared Svcs, Garage, Equipment (A1640.200)	11,500	22,000	10,500	91.3%	13%	4.0%
Shared Svcs, Garage, Materials (A1640.410) 3 garbage trucks need significant repair	200,000	212,000	12,000	6.0%	14%	4.6%
Shared Svcs, Garage, Veh. Maint. (A1640.461) Some of those garbage truck repairs need to be outsourced	60,000	71,000	11,000	18.3%	13%	4.2%
Special Items, Unalloc. Insurance (A1910.400)	239,713	255,780	16,067	6.7%	19%	6.2%
Public Safety	4,566,282	4,738,862	172,580	3.8%		
Police, Wages (A3120.1) OT: up \$50k (14%). Chief: up \$12k (8%) on Police & Parking lines, bringing total salary to \$168,300. Officers: 3% raise/person offset by reassignments. Total officer base pay up \$15k (1%), plus bonuses up \$13k (4%).	3,556,862	3,655,173	98,311	2.8%	57%	37.7%
Police, Uniforms (A3120.412)	34,000	44,250	10,250	30.1%	6%	3.9%
Police, Software (A3120.464)	34,000	40,000	6,000	17.6%	3%	2.3%
Police, Professional Develop. (A3120.471)	8,000	18,358	10,358	129.5%	6%	4.0%
Fire, Protective Gear (A3410.425)	10,000	16,000	6,000	60.0%	3%	2.3%
Fire, Vehicle Maint. (A3410.461)	45,000	50,000	5,000	11.1%	3%	1.9%
Fire, Equipment Maint. (A3410.462)	15,000	23,000	8,000	53.3%	5%	3.1%
Fire, Building Maint. (A3410.463)	12,000	16,000	4,000	33.3%	2%	1.5%
Fire, Professional Develop. (A3410.471)	3,000	7,000	4,000	133.3%	2%	1.5%
Sanitation Fund Expenses	733,127	753,973	20,846	2.8%		
Personal Services (C8160.101) Salary increase	305,977	309,832	3,855	1.3%	18%	
Employee Benefits, Health Insur. (C9000.806)	83,000	100,000	17,000	20.5%	82%	
Parking Fund Expenses	280,490	310,013	29,523	10.5%		
Personal Services (E3320.100) Salary increase	152,715	160,738	8,023	5.3%	27%	
Employee Benefits (E9000)	58,000	75,000	17,000	29.3%	58%	
Water Fund Expenses	2,908,090	3,036,492	128,402	4.4%		
Employee Benefits (F9000.800, et seq)	373,500	473,000	99,500	26.6%	77%	
Professional Consultants (F8310.447)	20,000	35,000	15,000	75.0%	12%	
Power & Pumping, Contractual (F8320.400)	1,372,988	1,386,297	13,309	1.0%	10%	
General Fund Revenues	15,747,595	16,079,595	332,000	2.1%		
Property Taxes	12,038,678	12,605,973	567,295	4.7%		170.9%

“Clarified View” of Sleepy Hollow's 2017-18 Mayor's Budget

by Daniel Convissor, danielc@panix.com, @DanielConvissor. April 7, 2017

Items Subtracted in this View

* Contingency	200,000	200,000	Not a “real” expense
** CHIPS	90,000	126,461	Paving expenses directly reimbursed by State

	2016-2017 Final	2017-2018 Mayor's	Change	Change	% of Sect. Change	% of Total Change
General Fund Expenses						
General Govt. Support *	2,454,564	2,537,959	83,395	3.4%	32%	18%
Public Safety	4,566,282	4,738,862	172,580	3.8%	66%	38%
Health	250,200	263,200	13,000	5.2%	5%	3%
Transportation **	1,133,496	1,138,289	4,793	0.4%	2%	1%
Economic Assistance	103,700	104,400	700	0.7%	0%	0%
Culture and Recreation	1,650,473	1,629,764	(20,709)	(1.3%)	-8%	-5%
Home and Community Svcs.	43,510	43,510	0	-	0%	0%
Employee Benefits	4,431,648	4,437,500	5,852	0.1%	2%	1%
Debt Service	1,687,514	1,688,854	1,340	0.1%	1%	0%
	16,321,387	16,582,338	260,951	1.6%		
Other Fund Real Expenses						
Sanitation	733,127	753,973	20,846	2.8%	11%	5%
Parking	280,490	310,013	29,523	10.5%	16%	7%
Water	2,908,090	3,036,492	128,402	4.4%	68%	28%
Sewer	619,645	631,030	11,385	1.8%	6%	3%
	4,541,352	4,731,508	190,156	4.2%		
Total Real Expenses	20,862,739	21,313,846	451,107	2.2%		
General Fund Revenues						
Real Property Tax	12,038,678	12,605,973	567,295	4.7%	171%	126%
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	469,610	371,499	(98,111)	(20.9%)	(30%)	(22%)
Intergovernmental Charges	14,123	14,123	0	-	0%	0%
Use of Money and Property	71,000	80,000	9,000	12.7%	3%	2%
Sale of Licenses and Permits	636,500	489,000	(147,500)	(23.2%)	(44%)	(33%)
Fines and Forfeitures	75,000	75,000	0	-	0%	0%
Compensation for Losses	75,000	75,000	0	-	0%	0%
Miscellaneous	13,000	13,000	0	-	0%	0%
State Aid **	149,684	151,000	1,316	0.9%	0%	0%
	15,747,595	16,079,595	332,000	2.1%		
Other Fund Real Revenues						
Sanitation	522,500	522,500	0	-	0%	0%
Parking	455,000	455,000	0	-	0%	0%
Water	3,718,000	3,818,000	100,000	2.7%	84%	22%
Sewer	619,645	638,750	19,105	3.1%	16%	4%
	5,315,145	5,434,250	119,105	2.2%		
Total Real Revenues	21,062,740	21,513,845	451,105	2.1%		