

**FISCAL 2016-2016 BUDGET WORKSHOP MEETING
HELD APRIL 12, 2016**

A special meeting of the Board of Trustees of the Village of Port Chester, New York, was held on Monday, April 12, 2016 at 6:00 p.m. in the Senior Community Center at 222 Grace Church Street, Port Chester, New York, with Mayor Dennis Pilla presiding.

Present in addition to Mayor Pilla were Trustees Bart Didden, Francis Ferrara, Daniel Brakewood, Gene Ceccarelli, Gregory Adams and Luis Marino

Also present were: Village Manager Christopher Steers, Village Treasurer Leonie Douglas, Village Clerk, David Thomas and Building Department Inspector Steve Velardo and DPW General Manager Rocky Morabito,

On motion by TRUSTEE DIDDEN, seconded by TRUSTEE FERRARA, the special meeting was declared opened at 6:05 p.m.

ROLL CALL

AYES: Trustees Didden, Ferrara, Brakewood, Ceccarelli, Adams, Marino and Mayor Pilla

NOES: None

ABSENT: None

BUDGET WORKSHOP

Village Manager Steers asked that the Village Attorney portion be shifted to Monday. Based on the tax cap we can only re coop about \$80,000 of tax revenue this year, which leaves little or nothing to work with. If we added another \$1MM to the levy we would break the cap.

Code Enforcement Department and Building Department: We consolidated the departments on a temporary basis. They really need to be sectioned out. I am not sure how that will work under the budget process. When you look to continue the strong enforcement issues it is better to have that separation. The Code Enforcement officer runs the Code Enforcement side. Right now the budget has one position as Code Enforcement Director. To have two positions would mean a promotion with an increase in responsibilities. You have general code enforcement, working with the prosecutors and you have fire inspection as well. The Building Department deals with the ongoing amnesty program, inspections, plan reviews, searches for people closing on their properties. They do issue notices of violations. They can do a stop work order in conjunction with Code Enforcement. The Building Inspector generally gets involved in the court procedure depending on the violation.

We have four vacant positions now that are budgeted. We have four part time Assistant Building Inspectors. We lost one person because we are paying \$35/hour and they can get \$40-45/hour elsewhere. We have large projects like The Mariner, Pearl Street and The Castle but there are lots of things like roofing and plumbing, large renovations and plans relating to the amnesty

program. If Starwood is approved it would be site work by the Building Engineer. During demo an environmental inspector is required and this is the responsibility of the builder. We had some large permits come in and large fines come in during this cycle. If we get a demo permit next year for United Hospital it will be a huge sum. (The actual is \$854M.)

The Building Inspector is also involved in Planning and Zoning. The lack of resources is costing us money on the revenue side. It takes longer to get a building permit

Village Attorney Cerreto commented if you are considering overriding the tax cap it would require an action tonight to set a public hearing no earlier than May 25th for a local law. The State requires a certain time period. We can set a public hearing and at the hearing vote it down.

Mayor Pilla said you are looking at expenses of \$1.2MM. Next year you are calling for at \$1.3MM and \$345M in revenue. If we went from part time to full time the cost would be double. Part timers work 17.5 hours. Building has a full time staff of 7 and 5 part timers. The part timer personnel is \$104M and the overtime is \$32M. A part time building inspector's yearly salary would be \$33,000. Trustee Ceccarelli commented we train the employees and once they are fully trained and certified they leave for \$10 more per hour.

On the Code Enforcement fees, there are not code enforcement fees for two-family homes. But this is where we encounter problems of overcrowding. They could be paying a fine which generates income for the Village.

Mayor Pilla commented whether we could capitalize software and put it in the budget. Leonie responded we can do this for the first year. Trustee Brakewood commented this should be an important topic for us to discuss. The Building Inspector commented as we do projects we scan them so we are keeping current. We don't have the staff to manage our infrastructure. We need the County or State to offer someone certified.

Trustee Ceccarelli commented that fire inspections cannot be made at the rate needed. Village Manager Steers commented that code enforcement is very intensified. We should have one Inspector for each 3,000 population. We have two full time and one part time in Code and two full time one part time in Fire. We should really have four and two. The flow going into the Court is consistent. They are controlled by prosecutor. We have had zero trials since 2007. The system rewards compliance.

We should talk off site about the assistant to Village Manager. For the Fire Department we need a full time person in Code Enforcement where we have the part time Fire Inspector. The Building Department tries to get people in early for consultation for the building permit application process.

Village Manager Steers reviewed the Clerk's Department. Dave Thomas covered the permits issued by the Department. There are two part timer clerks and one intern during the Summer. This year we had Elections and we still have the Election Services to pay for. Leonie commented that next year the budget will be cut because of the election. The Clerk's department line includes three departments, the clerk's office, election and records management and all the

costs are totaled. The gap is very misleading. The figures on the spreadsheet do not reconcile to the actuals. Mayor Pilla commented he is trying to find money for the full time Building Inspector. All the revenue in the Clerk's office is not recorded yet. Mayor Pilla commented that's all on 1450. Mr. Didden said the number until the end of March should already be in the machine. The checks have been paid but the revenue is last. It is now two weeks past the end of the month. Ms. Douglas said they are behind because of the loss of a Payroll Clerk and other reasons. Trustee Ceccarelli asked if the election goes to the County for next time would the savings be about \$20,000? Dave Thomas commented that we should have a full time Spanish speaking person on staff. We still need one part time person. Dave Thomas commented there is no training for taking over the position of Clerk; and there is a tremendous learning curve. We print out 12 copies of the Board minutes every two weeks at a cost of approximately \$6,000 to \$7,000 per year. This requires overtime every other Friday.

DPW: VM Steers commented we need bodies. Trustee Ferrara commented you can't replace the fully trained employee. You start them at \$12 and train them and when they are fully ready they leave to get more money. Rocky commented that they work a regular work day and then if it is bad weather they come back to clear the snow. You can't let them drive because of liability. Sanitation Workers get \$49,000. Trustee Ferrara asked if we can shift the workforce to be more productive in doing things different ways? Do we get a service contract attached to the equipment we buy? Rocky commented if we reduced the recycling pickups it would reduce costs. On a windy day the recycling is all over the street and naturally takes longer. The Village has so much tree work the truck could be out 7 days a week. Much of the trash problem is people putting it out at the wrong time. Trustee Didden commented whether it is possible to run the garbage guys back out to do the cardboard in their zone. VM Steers commented the light bulb program should save 50% but the savings won't be realized until later in the year.

On motion of TRUSTEE DIDDEN, seconded by TRUSTEE , to Add On that we accept

We have to put it on the agenda first.

Starting at 2:43 (unable to understand the audio. Background conversation)

ROLL CALL

AYES: Trustees Didden, Ferrara, Brakewood, Ceccarelli, Adams, Marino and Mayor Pilla

NOES: None

ABSENT: None

And now on the Resolution for a Public Hearing on a motion to Amend the Tax Cap.

On motion of TRUSTEE , seconded by TRUSTEE DIDDEN, a public hearing to Amend the Tax Cap

ROLL CALL

AYES: Trustees Didden, Ferrara, Brakewood, Ceccarelli, Adams, Marino and Mayor Pilla
NOES: None
ABSENT: None

2:55 We are looking at a \$5MM Bond issue. Leonie commented next year we are looking at a bond.

Trustee Ferrara inquired about the Police budget. VM Steers commented we have work to be done on the firehouses.

Mayor Pilla commented on the Sewer Rent.

On motion of TRUSTEE DIDDEN, seconded by TRUSTEE CECCARELLI, the Budget Workshop meeting was declared closed at 8:35 p.m.

ROLL CALL

AYES: Trustees Didden, Ferrara, Brakewood, Ceccarelli, Adams, Marino and Mayor Pilla
NOES:
ABSENT:

Respectfully submitted,

David Thomas
Village Clerk