

**2016-2017 FISCAL YEAR BUDGET WORKSHOP MEETING HELD  
APRIL 28, 2016**

A special meeting of the Board of Trustees of the Village of Port Chester, New York, was held on Thursday, April 28, 2016 at 6:00 p.m. in the Village Hall Conference Room 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, Gregory Adams and Luis Marino

Also present were: Village Clerk, David Thomas Village Manager Christopher Steers, Assistant to the Village Attorney David Kenny, Village Treasurer Leonie Douglas, DPW Head Rocky Morabito, Regina Hill of the Police Court..

On motion by TRUSTEE ADAMS, seconded by TRUSTEE DIDDEN, the special meeting was declared opened at 6:17 p.m.

**ROLL CALL**

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

NOES: None

ABSENT: Trustees Brakewood and Ceccarelli

**FISCAL YEAR 2016-2017 BUDGET WORKSHOP**

Village Manager Steers presented the proposed budgets for the Senior Center, Recreation Department and the Village President's Office. We have total appropriations of \$38MM with minor changes here and there.

From the Workshop, there were requests for the part time employees of \$1.2MM. Retirements vary from year to year. The cost for tier 6 employees is 30%. There might be one or two people in Tier 1. New employees are brought on at tier 6 unless they have prior service.

Village Manager Steers noted we went over the tax cap in the last few years. The global budget in 2010 was \$36.3MM.

Village Treasurer Douglas said that since 2008 this year is the first year we have an increase. The revenue budget numbers are actuals. Even with an increase of over 1% our revenues are relatively flat.

VM Steers showed a summary of what was pulled out of the proposed budget and also the full time increases. College recruits qualify as part timers, but they are being paid more money. He showed what the budget would look line with all the changes.

Mayor Pilla commented that for every \$220,000 we spend there is a 1% increase in the tax levy. For the DPW, Rocky suggested we pick up recycling every other week. If we decrease pick-ups we could decrease overtime by \$24,000 and we could also decrease the seasonal employees. The recommendation would be to hire two new sanitation workers. Because of the density we need garbage pick up twice a week. Sanitation Workers' salary is \$49,000. This would be \$98,000 plus fringe of \$30% plus taxes.

In the Justice Court, Regina Hill spoke of additional hours needed when the court is open. Trustee Adams commented these are not luxury items. They are needed. These are people, not machines. Focusing on the Court we are looking to get one additional clerk at \$62,000 plus \$18,000 fringe. The total overtime is \$20,000. If we got two part-timers there is not enough space. Mayor Pilla commented we need to make sure that the Village of Port Chester is maintained in a sustainable manner. VM Steers commented that we have to recognize that employees are under stress.

In the President's Office, we want a \$75,000 administrative person. We need someone who is qualified and trained. We need someone to fill Mr. Ameigh's position. Mr. Steers commented we should also move the part-time person to full time admin assistant at \$75,000. Mayor Pilla commented there should be a learning curve.

Human Resources Ed Brancati is on payroll. His salary is \$70,000. His fringe is 7.62%. Finance Department has taken on additional work – parking collections, sewer rent program. This increases the transfer in to general fund. The tax collection fee is 1.5% of the tax levy.

The Village Clerk asked for an increase for the part-timers from \$15 to \$20. This comes to 9,100. .

The Police Department needs 3 new police officers. When you work people too hard they get hurs. Whether we add people or not we should make be extremely disappointed if this becomes unit work. We have a vision for the waterfront that needs public safety. We should hav eto people who need boots on the ground for the population of Port Chester. The Police Department is looking for an increase in the part-time rate.

We need to enforce the codes for Building and need to get permits out faster.

We just lost a code enforcement person. They make \$45 an hour for part time. We should get someone full time to replace the part-time person who left. You will replace the \$45,000 person with a \$75,000 person.

The final presentation is \$40MM. We raised the cap \$1.6MM

Mayor Pilla counted we could adjust the increases to a six-month delay. We can provide the services and we can provide the relief. We need an executive session on that. We should do the Volunteer Firemen on the water. They have the manpower.

It took six months to hire the Planner and eight months to hire the Engineer. We should cut the numbers in half and hire the most important now. If we reduced the fund balance by \$291,000 and we took 50% of the increases we knocked out, what would the tax levy be today? Leonie Douglas said if we do very well we will not touch the fund balance. If we agree to this Proposed Budget we break the tax cap. We can support the Budget and can get relief. We have a volunteer fire department for a Marine Unit.

The clerk/secretary for the DPW is too high at \$57,000. We could probably use a part-time person. The part time position would be about \$30,000 with no benefits.

Mayor Pilla commented we have to be judicious in giving raises to the part-time people.

Monday we will have a continuation of the hearing on the Tax Cap and to vote whether we should override the Tax Cap. We will understand what the Tax Levy will be.

On motion of TRUSTEE FERRARA, seconded by TRUSTEE FERRARA, the Budget Workshop meeting was declared closed at 8:15 p.m.

## **ROLL CALL**

AYES: Trustees Didden, Ferrara and Mayor Pilla

NOES:

ABSENT: Trustees Brakewood, Ceccarelli, Adams and Marino

It should b enoted that Trustee Adams left at 8:15 p.m.. Trustee Marino left at 8:45 p.m.

Respectfully submitted,

David Thomas  
Village Clerk