

VILLAGE OF GENESEO
BOARD OF TRUSTEES

April 5, 2010

PUBLIC HEARING to consider the Tentative Budget for fiscal year 2010-11

PRESENT:

Richard B. Hatheway, Mayor
John Fox Jr., Deputy Mayor
Sandra F. Brennan, Trustee
Margaret E. Duff, Trustee

Marsha B. Merrick, Clerk/Treasurer
Eric Osganian, Police Chief
Andrew Chanler, Fire Chief
Jason Frazier, Street Superintendent
Steve McTarnaghan, Water/Wastewater

PUBLIC PRESENT:

Howard Appell

1. HEARING OPENED:

Mayor Hatheway opened the public hearing at 5:15PM, stating that the appropriate notification had been published. The budget was presented to the Board of Trustees two weeks ago; a committee consisting of Mayor Hatheway, Deputy Mayor Brennan, Clerk/Treasurer Merrick, Supt. Frazier, Supt. McTarnaghan, Police Chief Osganian and Fire Chief Chanler worked on the budget along with assistance from Trustee Fox.

The budget as it was presented a couple of weeks ago, has been adjusted somewhat, Mayor Hatheway continued. Proposed spending looks to be down in 2010-11 by \$250,000 but that is due to the purchase of a fire truck in the current fiscal year. However most of the expense lines remain flat. Major spending increases in the general fund include \$30,000 additional needed for retirement contributions, \$70,000 for the next fire truck and debt service on the recently purchased truck and there are slight decreases for Police and DPW. There are no salary increases included in the new budget for the Board of Trustees (the last pay increase was in 2005). On the revenue side, sales tax revenue is a concern and gross receipts tax is down, and interest and earnings on funds on hand has dwindled significantly. There has been some increase in revenues from the Town for fire protection and for summer recreation and the budget line for Court fines and forfeitures has been increased. The general fund budget is balanced using an anticipated \$50,000 in fund balance. Mayor and Budget Officer Hatheway concluded the discussion by stating that the budget represents *responsible stewardship* of taxpayer dollars. There is a concern about keeping expenses flat and running the risk of large increases necessary in the future. Hopefully that will not be the case, Mayor Hatheway stated. Equipment has been replaced during the past several years without any borrowing necessary for those purchases. The budget calls for a 2.86% increase in tax rate (from \$6.65/\$1,000 of assessed valuation to \$6.84) and a 3.6% increase in the tax levy (from \$1,380,200 to \$1,430,500).

The budget as presented would not fill any vacant full-time personnel line that might occur in the Police Department, Mayor Hatheway stated. This would take the force from seven full-time officers to six plus the Chief. Chief Osganian has provided the Board with statistics to review when considering that reduction in the force. The Board must determine whether leaving a position in the PD vacant realizes cost savings, or whether overtime and part-time replacements would actually lead to increased expenses. The number of patrol vehicles will remain the same.

Total appropriations for all three funds amount to \$4,645,082 with a \$1,430,500 tax levy (tax rate of \$6.84 per thousand) in the general fund and using an appropriated fund balance of \$50,000. If the budget is adopted on April 19, sewer rates will be increased effective with the August 1 billing in the amount of \$5 dollars per unit per quarter (from \$50 to \$55 per unit per quarter). There is no

appropriated fund balance being used in the sewer fund, and \$90,000 used to balance the water fund with no increase in rates projected.

2. HEARING CLOSED:

Without further comments or questions, Deputy Mayor Fox moved and Trustee Duff seconded the motion to close the public hearing. The vote was as follows: Deputy Mayor Fox-Aye, Trustee Brennan-Aye, Trustee Duff-Aye, and Mayor Hatheway-Aye. The motion passed and the hearing closed at 7:12PM.

Marsha B. Merrick, Village Clerk