



Village of Ossining

2024 Manager's Proposed Budget

November 1, 2024

Presented by Karen D'Attore, Village Manager

**Prepared by Treasurer Dale Brennan
& Deputy Treasurer Liz Naccari**

Mayor and Board of Trustees

- Rika Levin
- Omar Lopez
- Robert Fritsche
- Manuel Quezada
- Dana White

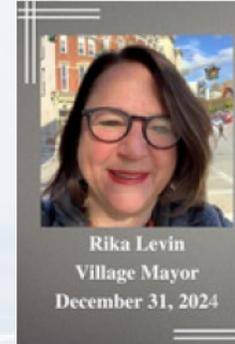
Mayor

Deputy Mayor

Trustee

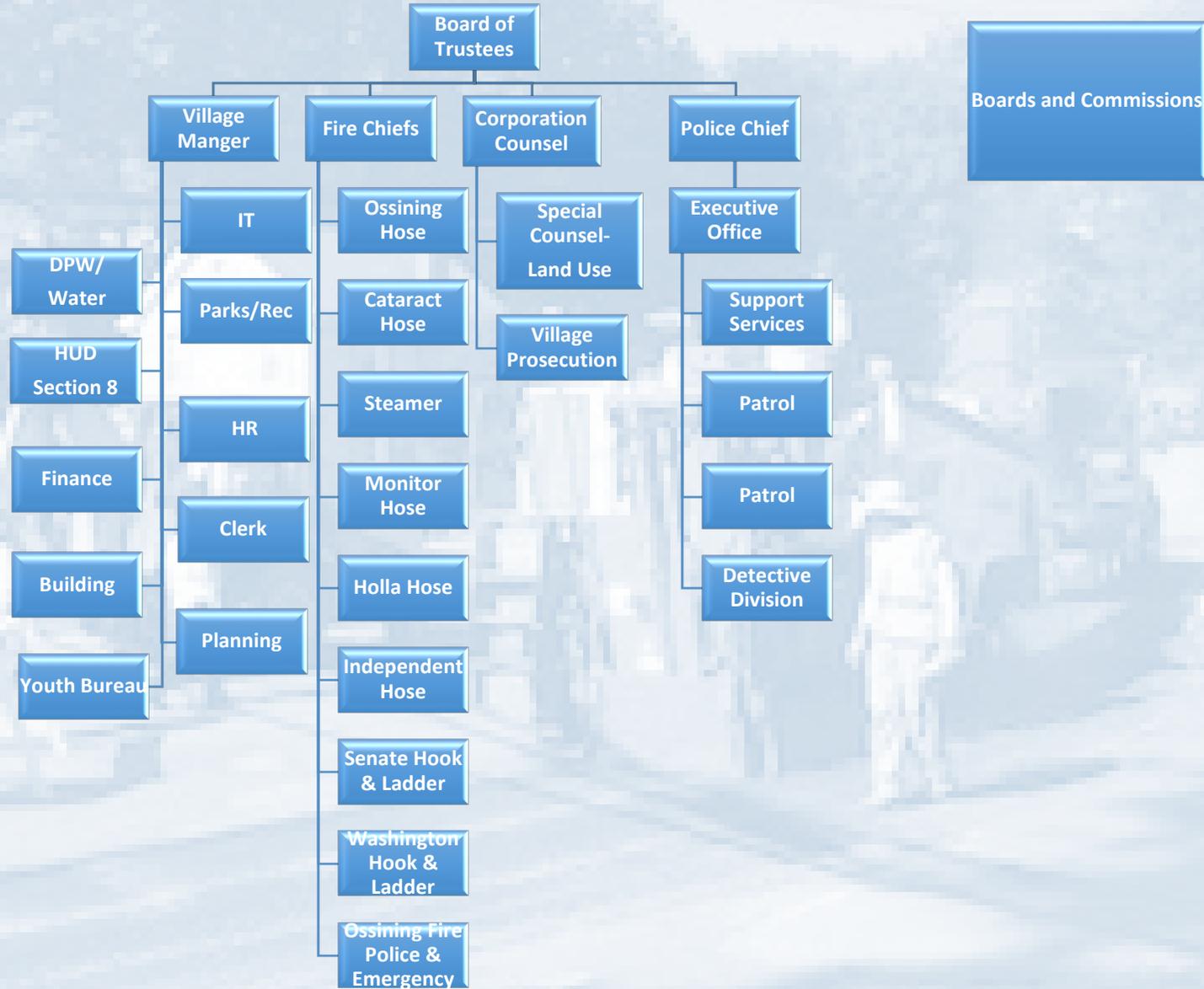
Trustee

Trustee



Review and appropriation of an annual budget is a fiduciary duty of the Board as the legislative authority of the local government.

Organizational Chart- 2024



Property Tax Distribution

- **County/Town:** 12%
- **School District:** 62%
- **Village of Ossining:** 26%

***Based on the average assessed home value of \$488,235**

VILLAGE OF OSSINING, New York

Fiscal Year 2024 Tentative Budget

(January 1, 2024 – December 31, 2024)

Summary of Tentative Budget – Operating Funds

	Appropriations	Less: Estimated Revenues	Less: Appropriated Fund Balance	Amount to be Raised by Real Property Taxes
General Fund	\$43,244,402 *	\$17,145,702	\$650,000	\$25,253,953
	Appropriated for one-time purposes -->		\$194,747	
Water Fund	\$12,026,976	\$12,026,976	\$0	\$0
Sewer Fund	\$1,867,551	\$1,867,551	\$0	\$0
Section 8 Program	\$3,316,175	\$3,316,175	\$0	\$0
Debt Service Fund	\$3,016,717	\$2,892,784	\$123,933	\$0
Subtotal	\$63,471,821	\$37,249,188	\$968,680	\$25,253,953
Less: Interfund Transfers	(\$2,974,413)	(\$2,974,413)	\$0	\$0
Net Total	\$60,496,858	\$34,274,225	\$968,680	\$25,253,953

* General Fund appropriations include \$420,933 allocated towards Police Reform

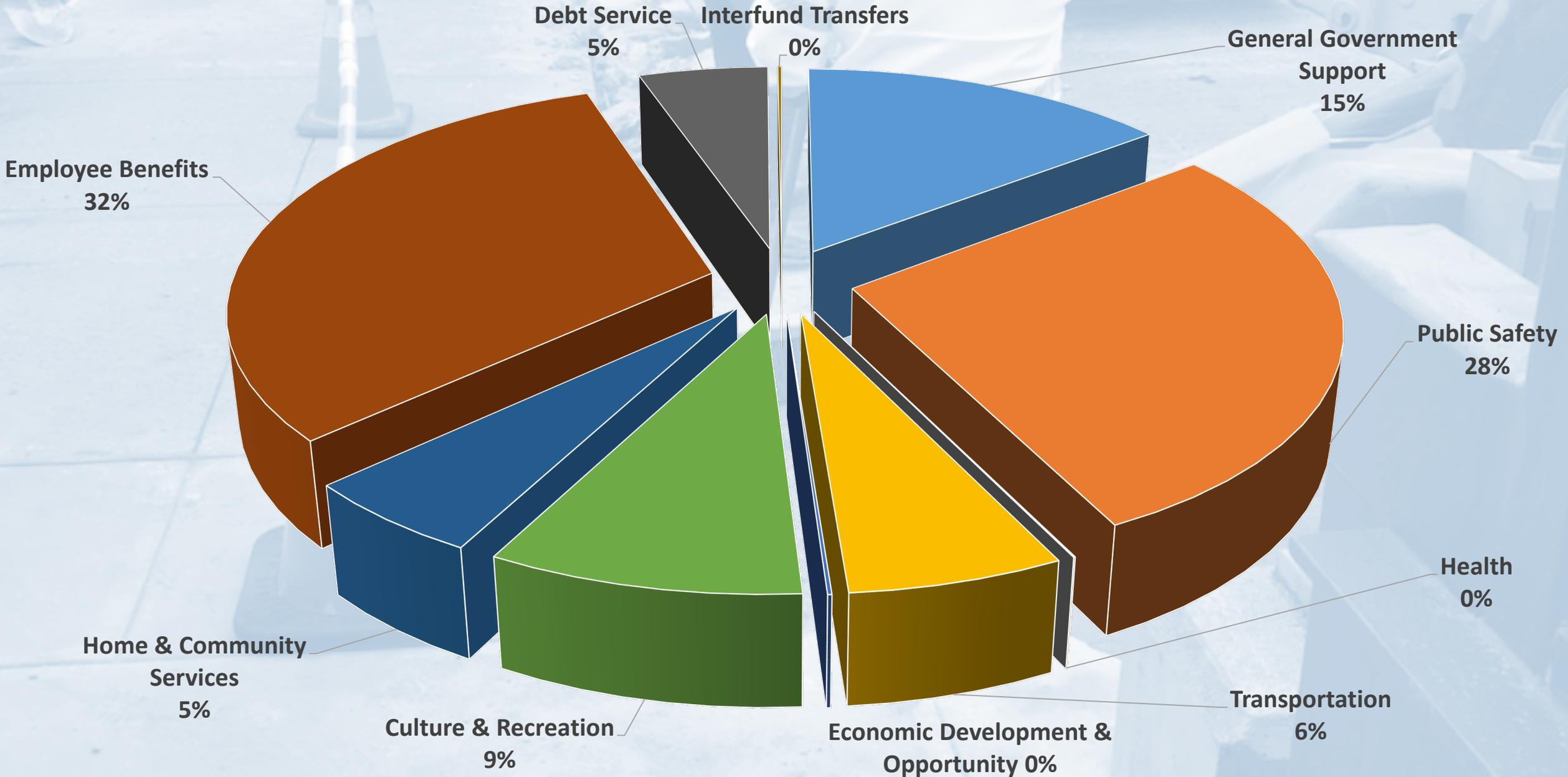
2024 General Fund Proposed Budget Tax Impact Analysis

	2023 Budget	2024 Proposed	Increase
•Total Appropriations	\$41,536,806	\$43,244,402	4.11%
•Total to be Raised by Taxes	\$24,601,693	\$25,253,953	2.65%
•Change in Average Assessed Value	\$438,644	\$488,235	11.31%
•Tax Rate/\$1,000 assessed Value	\$9.50	\$8.91	-6.24%

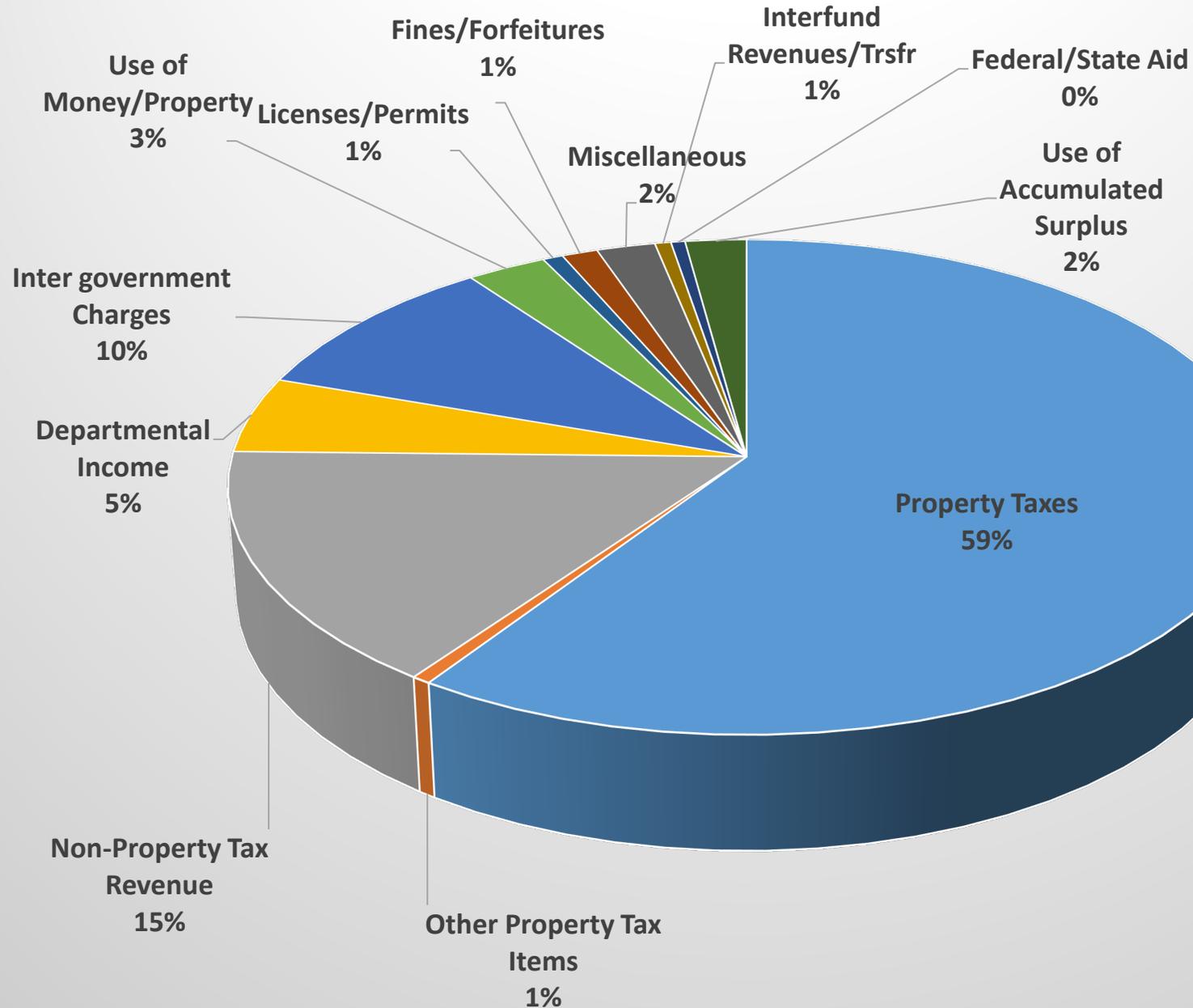
2024 Village of Ossining Tax Cap

- The NYS Tax Cap legislation states that a municipality is entitled to raise the levy by 2% or the rate of inflation, whichever is less
- For 2024 this equated to a total tax levy increase of 2.00% \$493,388
 - Additional allowances for:
 - Carryover from 2023 \$46,064
 - Growth Factor \$19,681
 - Pilot net difference* (\$2,595)
 - Employee Retirement System Exclusion \$11,355
 - Police & Fire Retirement System Exclusion \$124,505
- Total 2024 Tax Cap Additional Amount \$692,398 (2.8144% total tax cap increase)
- The total adjusted tax cap levy \$25,294,091
- Under the Tax Cap by \$40,138

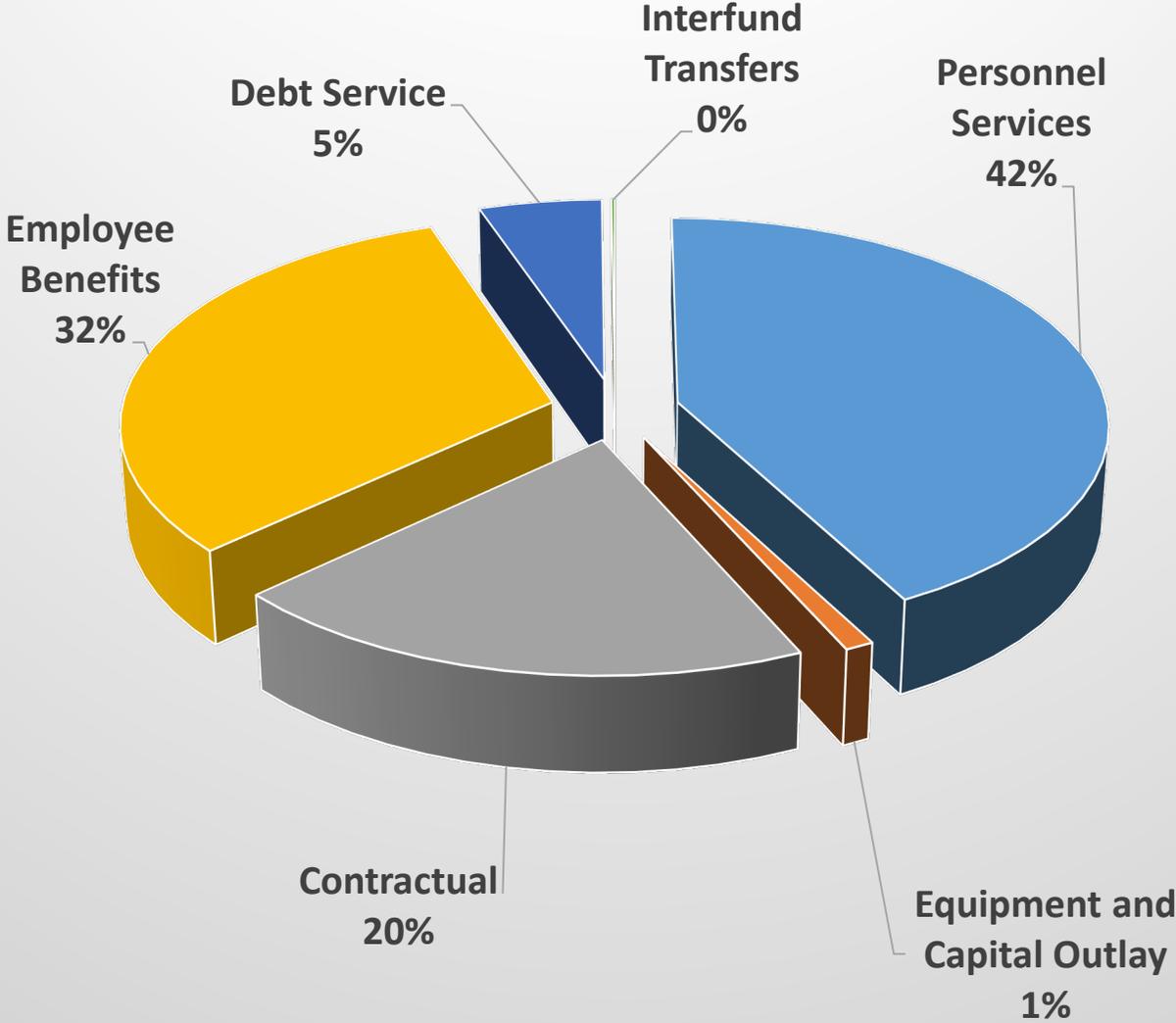
Where Your Village Tax Goes 2024



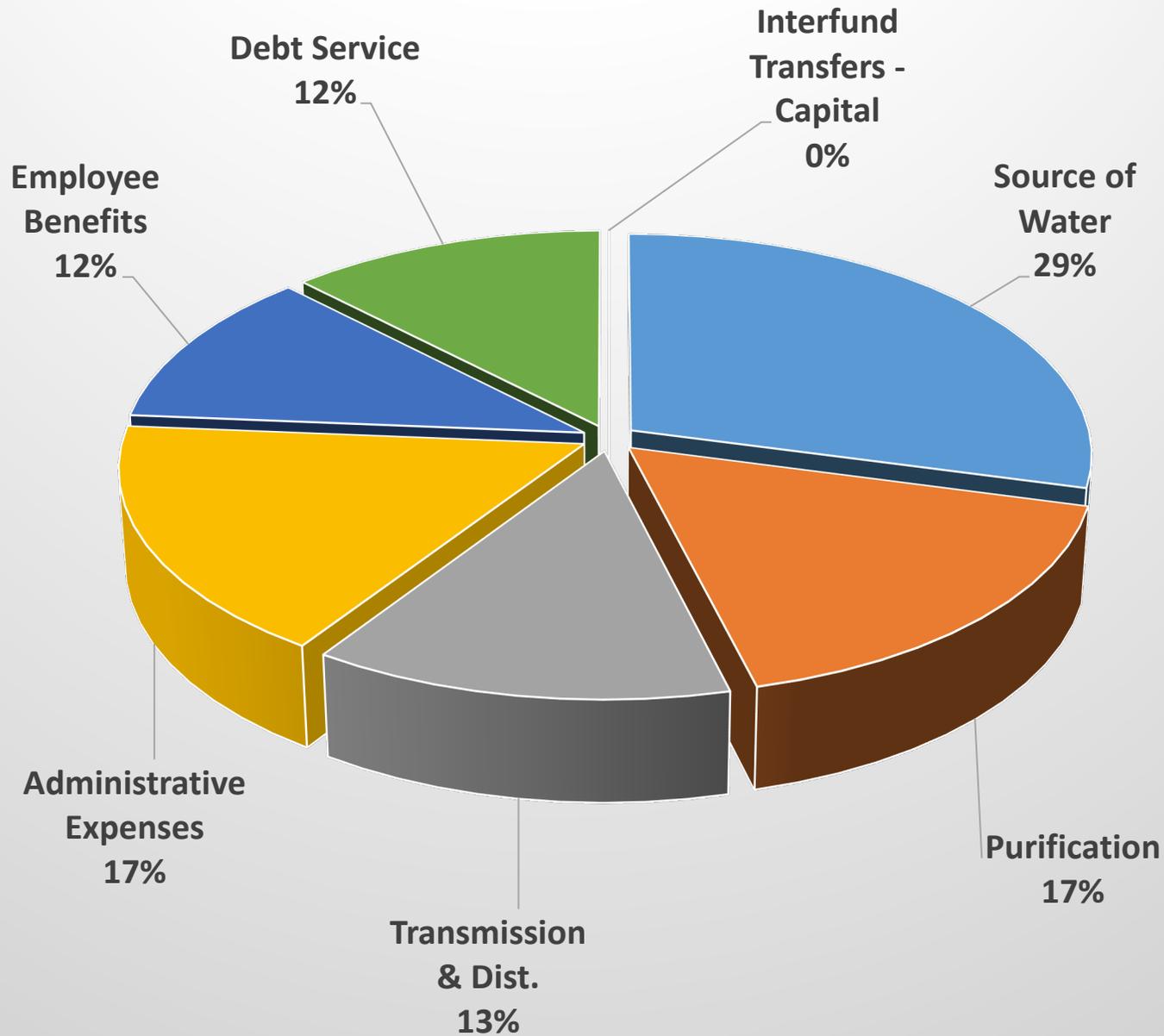
2024 General Fund Revenue



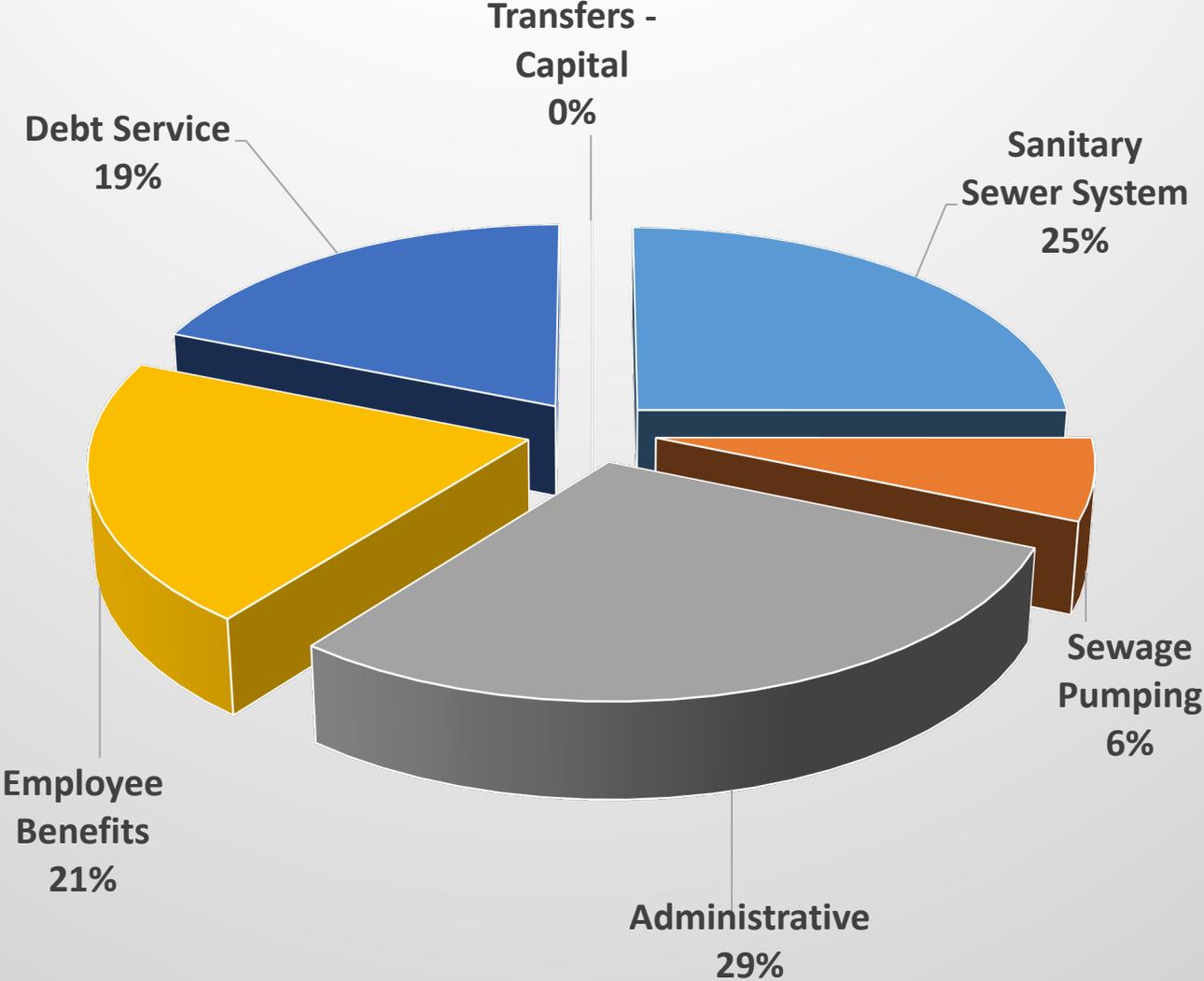
2024 General Fund Appropriations



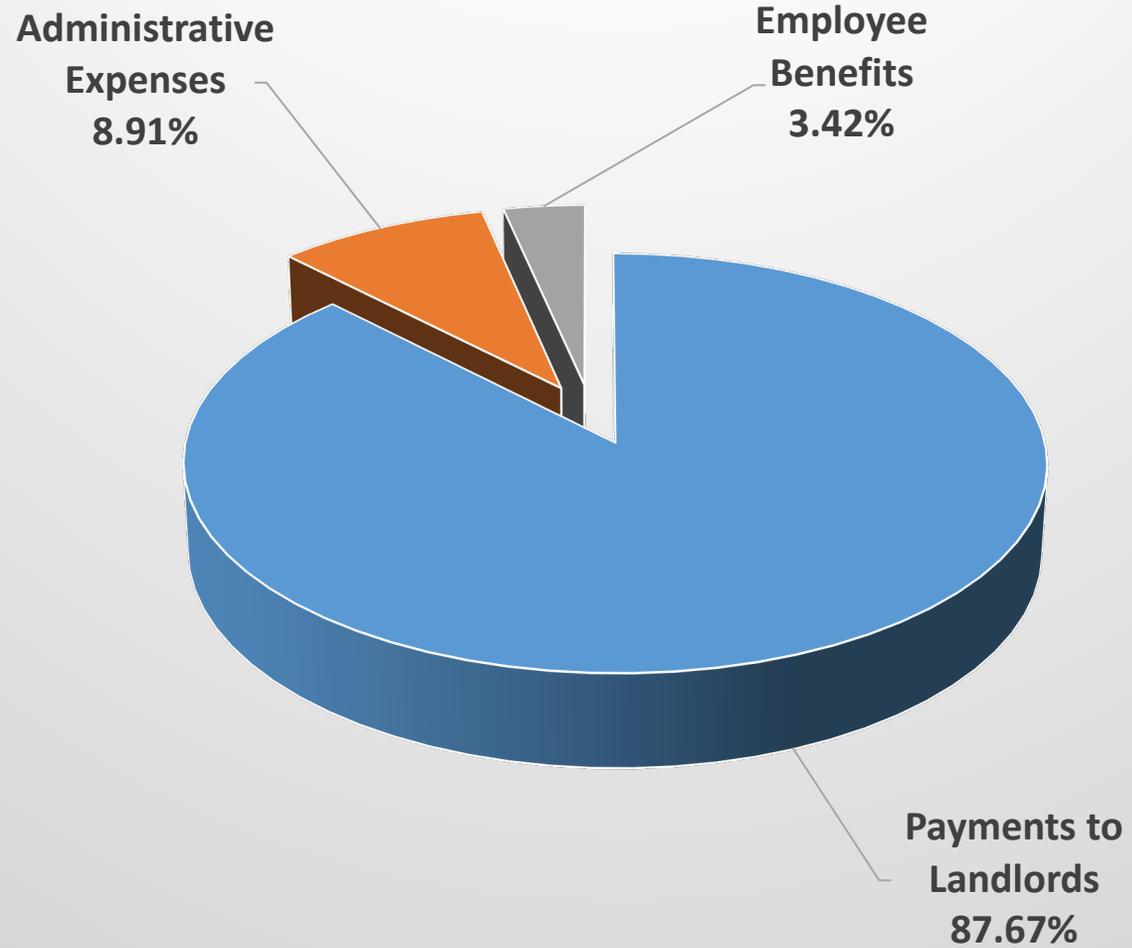
2024 Water Fund Appropriations



2024 Sewer Fund Appropriations



2024 Section 8 Appropriations



2023 Major Projects

Project

- Online Access for Building/ Planning Actions
- New Indian Brook Water Treatment Facility
- Joseph G. Caputo Community Center
- Multi-Modal Transportation Hub for 2024
- Main/ Spring Street Lots
- Route 9 Road Diet
- 30 Water Street (DPW Site Development)
- 5 Corners Intersection
- Traffic, Parking and Mobility Strategies 1/1/24
- 16 Croton Elevator/ Board Room renovations
- Firehouse Consolidation
- Zoning Code Changes
- Improved language access policies and procedures

Status

- CitySquared online, project complete
- Construction to begin 2024
- Pool/ locker work underway; DRI designs Spring 2024
- Design contract pending; construction with DRI funds
- Wilder Balter named as Preferred Developer
- Detailed Design Consultant – Finalizing Contract
- Wilder Balter Partners to break ground June 2024
- Project completion anticipated 12/23
- 14 Passport zones activated; downtown lots online
- Completed
- Study completed– land acquisition research ongoing
- Definitions and housekeeping pending adoption
- On-going

2023 Highlights and Accomplishments

- **Administration and Budget:**
 - Continued 3-year cycle of Professional Services RFPs (TPA, Labor Counsel, Insurance Broker, Workers Comp TPA)
 - Negotiated a new IMA with the Town of Ossining for the Provision of Water and the Construction of the New Indian Brook Water Treatment Plant
 - Applied for \$45M in grants for Indian Brook Water Treatment Plant (IBWTP) Construction
 - Created and implemented Village and Town wide IT Policy
 - Implemented cyber security program including system upgrades and training focused on minimizing risk of cyber security threats



2023 Highlights and Accomplishments

- **Planning, Community & Economic Development:**
 - Designed “Transformational Thursdays” public outreach series (webinars and walking tours)
 - Introduced Story Map (updated quarterly)
 - Moved to new Parking Ticket Administration/ Enforcement vendor (FBS)
 - Expanded recreation programming and events for seniors, adults, families, children
 - Record-breaking camp enrollment for Summer 2023
 - Youth Bureau has 5 programs operating currently and has served approximately 450 young people in 2023
 - Issued new RFP for Amenity at Gourdine Park Kiosk



2023 Additional Projects - Summary

- **Sustainability:**
 - Named Tree City for 3rd year (2022)
 - ECOGY solar array (lease agreement) at Operations Center Garage online
 - DSD solar canopy (lease agreement) at Ossining Train Station breaking ground in March 2024
 - Secured grant funding for municipal solar arrays at Police/ Court Facility and Community Center
 - Converted (3) gas-powered fleet vehicles to gas-powered hybrids
 - Completed CAPI Greenhouse Gas Inventory project (Westchester County consortium)
 - Finalizing (3) year workplan for Project MOVER with Nelson Nygaard & CityFi with new operator (SMI) in place



2024 Proposed Major Projects

- **Administration:**

- Municipal website optimization and coordination (Village Services, Police and Recreation)
- Resume “Local Government Academy” project with mini-modules for Property Owners
- Commence LOSAP (Length of Service) research for Ossining Fire Department

- **Staffing/Budget:**

- Fill necessary full-time vacancies across all Village departments
- Continue to maximize departmental efficiencies and foster greater interdepartmental collaboration through organizational management and staffing
- Implement staff training including: onboarding, customer service; de-escalation and cyber security
- Continue work with Personnel Department to find savings through attrition
- Negotiation of CSEA and PBA contracts
- Evaluation of health care policies/benefits packages
- Pursue grant funding that advances Village capital, operations, and planning goals



2024 Proposed Major Projects

- **Planning, Community and Economic Development**
 - Continued public engagement specific to DRI and complimentary projects
 - Break Ground at 30 Water Street (DPW Site Development)
 - DRI project implementation
 - Design/construction of Multi Modal Transportation Hub
 - Design/construction of improvements to Joseph G. Caputo Community Center
 - Design for Market Square Public Plaza
 - Finalization of design/plans for Spring on Main Mixed Use Development
 - Creation of Term Sheet/LADA
 - Negotiation of PILOT
 - Design/Construction Route 9 Road Diet
 - Westerly Road Revitalization via NYSDOT funds



Thank You!

- This presentation will be posted to the Village of Ossining Website
- Comments can be submitted:
 - Via email- BOT@villageofossining.org; or
 - In writing to the Village Offices at 16 Croton Avenue, Ossining NY 10562
- Public Meetings with the Board of Trustees continue:
 - Tuesday, November 7, 2023 from 11:30 am to 7:30 pm
 - Wednesday, November 8, 2023 from 6:00 pm to 11:00 pm
 - Thursday, November 9, 2023 from 5:00 pm to 10:30 pm
 - Friday, November 10, 2023 from 6:00 pm to 10:00 pm (if necessary)
 - Wednesday, November 15, 2023 at 7:30 pm- 2024 Budget Public Hearing



For a schedule of Budget Reviews by Department, please visit the Agendas section of the Village website

SCHEDULE OF MEETINGS

Meeting Types: All Meetings

NOVEMBER 2023						
SUN	MON	TUE	WED	THU	FRI	SAT
29	30	31	1 -Legislative Meeting - Nc	2	3	4
5	6	7 -2024 Budget Review Me	8 -2024 Budget Review Me	9 -2024 Budget Review Me -Environmental Advisory	10 -2024 Budget Review Me	11
12	13 -Historic Preservation Co	14 -Zoning Board of Appeal	15 -Legislative Meeting - Nc	16	17	18
19	20	21	22	23	24	25
26	27	28 -Board of Architectural R	29	30	1	2

- For more information, please contact:

Karen D'Attore, Village Manager

16 Croton Avenue

kdattore@villageofossining.org or (914) 941-3554