



# Village of Ossining

## 2024 Manager's Proposed Budget

November 1, 2024

Presented by Karen D'Attore, Village Manager

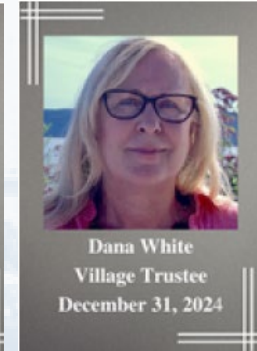
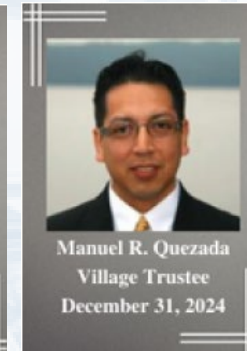
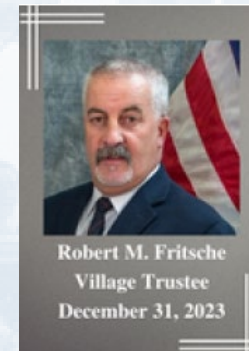
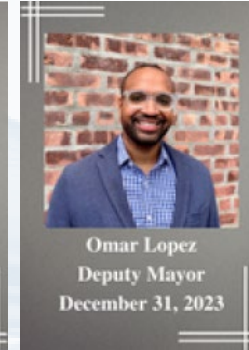
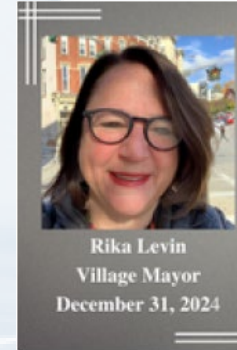
Prepared by Treasurer Dale Brennan  
& Deputy Treasurer Liz Naccari



# Mayor and Board of Trustees

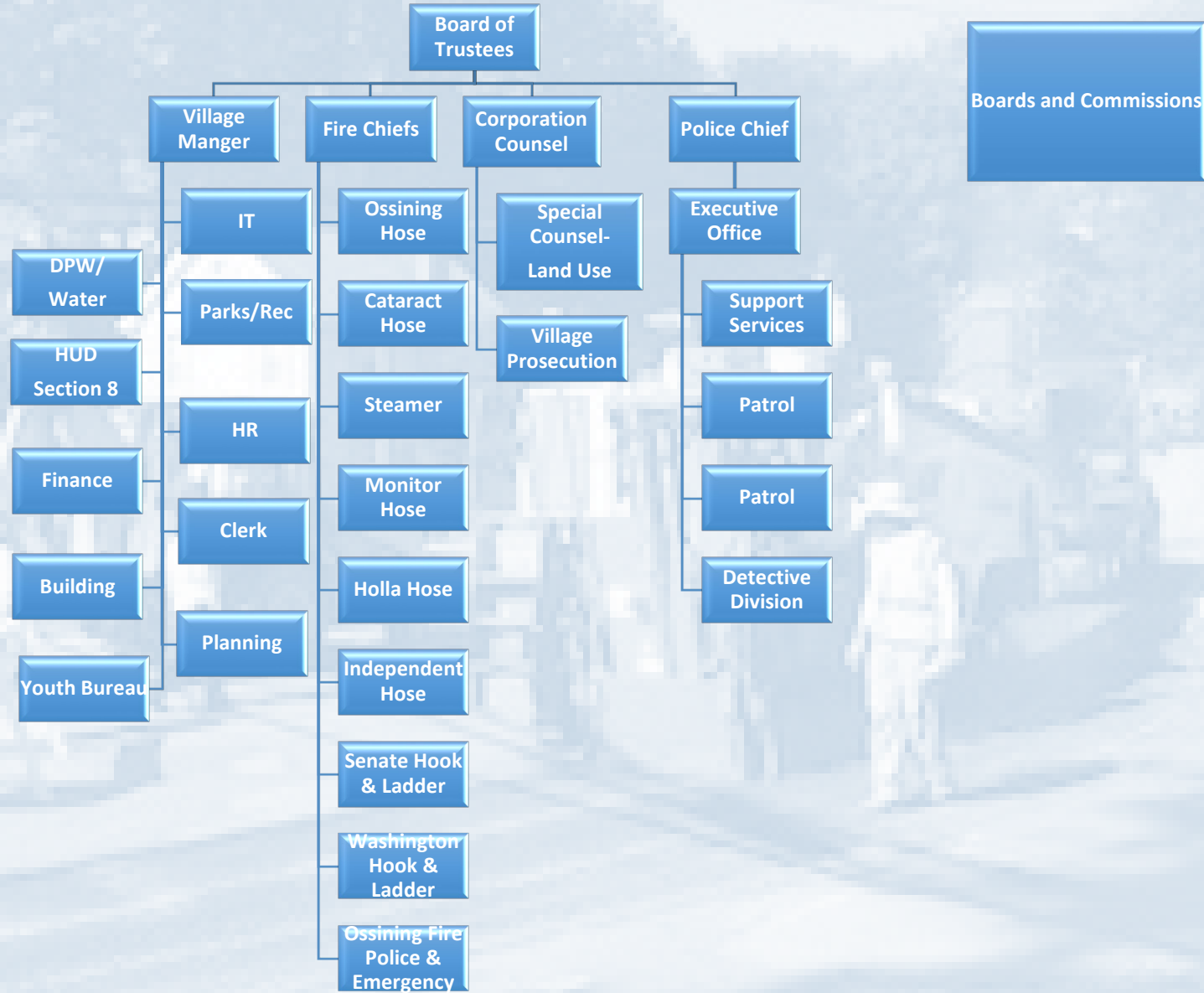
- Rika Levin
- Omar Lopez
- Robert Fritsche
- Manuel Quezada
- Dana White

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**



**(January 1, 2024 – December 31, 2024)**

				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							

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



# 2024 General Fund Proposed Budget

## Tax Impact Analysis

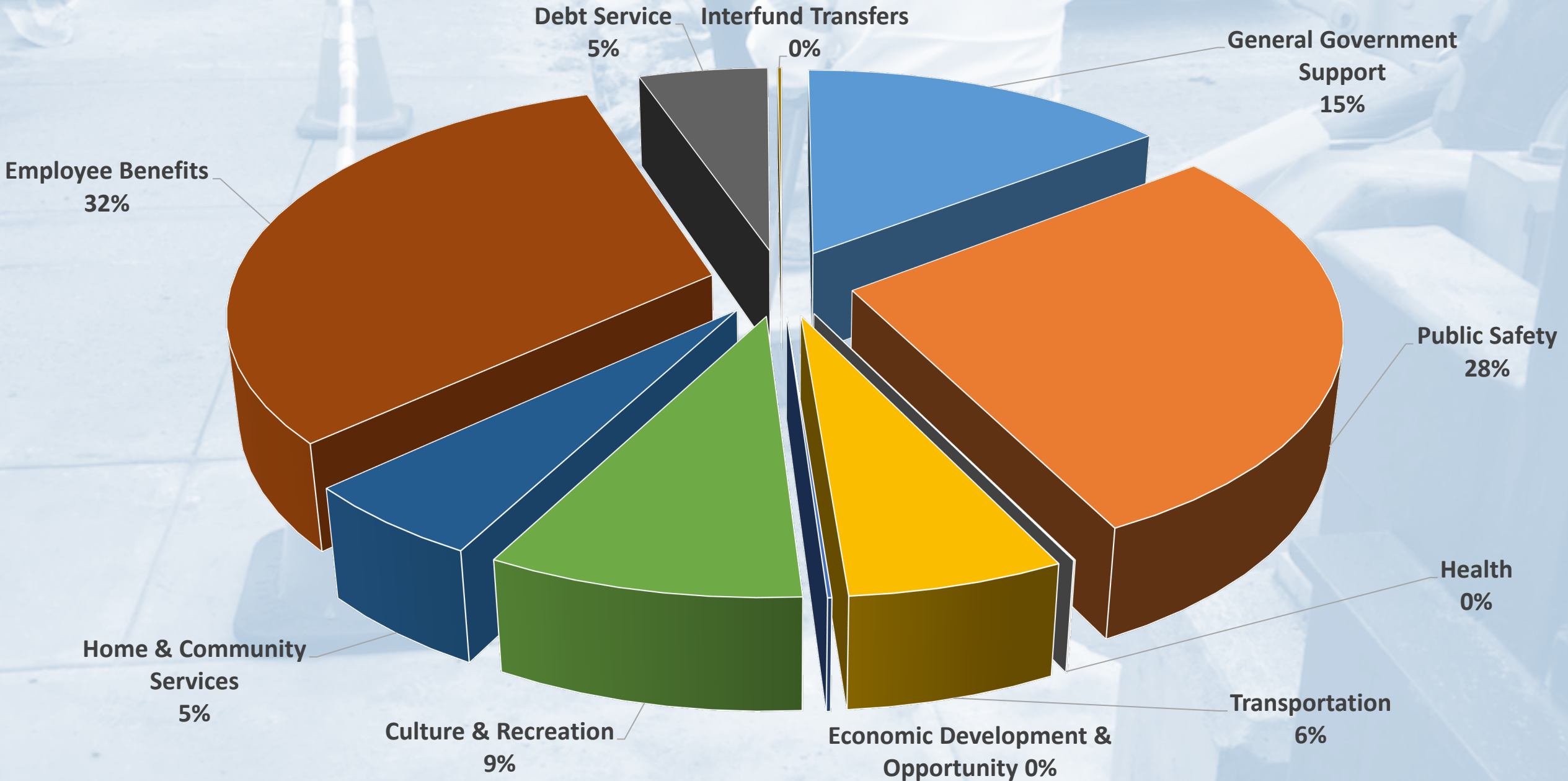
	2023 Budget	2024 Proposed	Increase
•Total Appropriations	\$41,536,806	\$43,244,402	4.11%
•Total to be Raised by Taxes	\$24,601,693	\$25,253,953	2.65%
•Change in Average Assessed Value	\$438,644	\$488,235	11.31%
•Tax Rate/\$1,000 assessed Value	\$9.50	\$8.91	-6.24%



# 2024 Village of Ossining Tax Cap

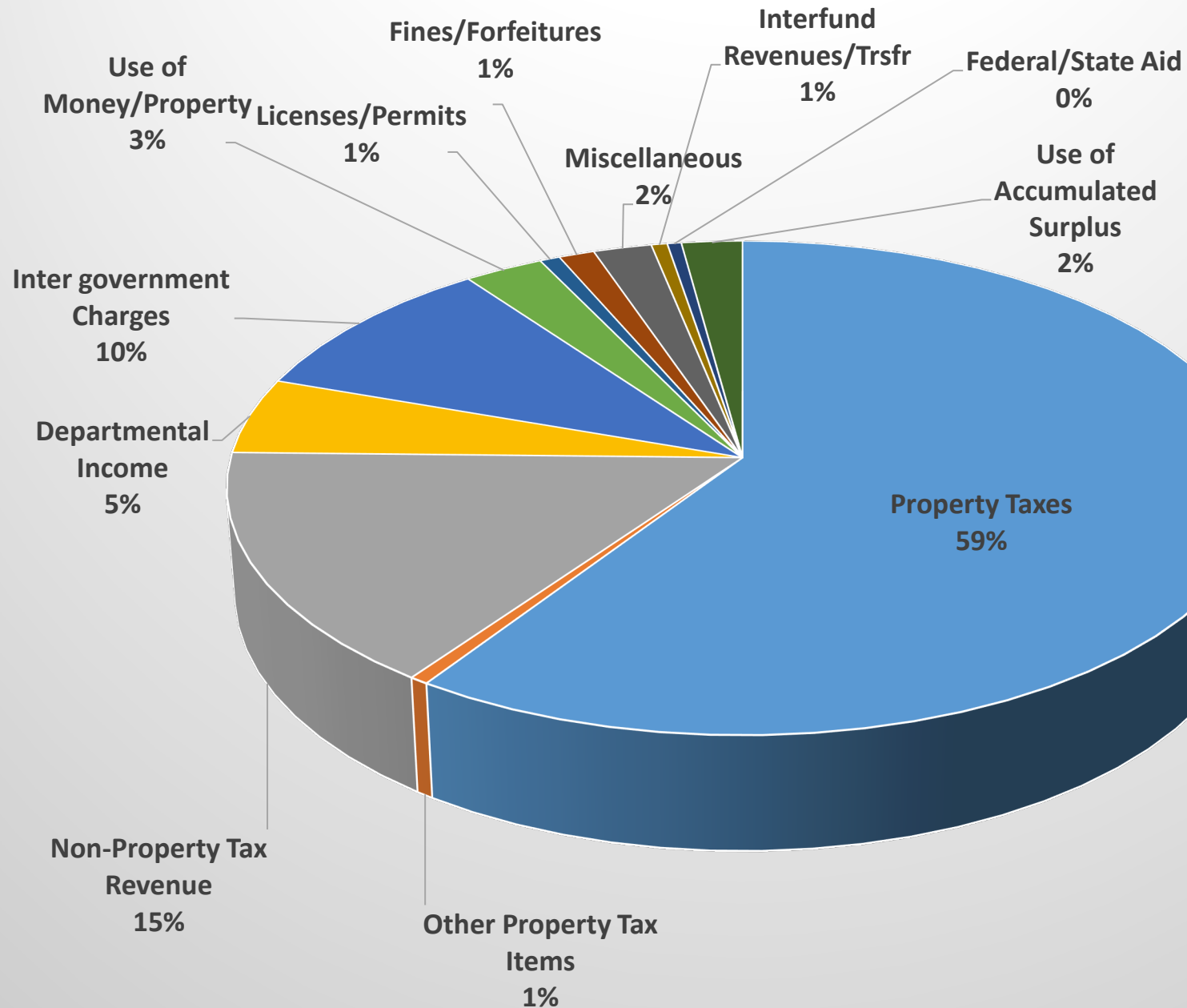
- The NYS Tax Cap legislation states that a municipality is entitled to raise the levy by 2% or the rate of inflation, whichever is less
- For 2024 this equated to a total tax levy increase of 2.00%      \$493,388
  - Additional allowances for:
    - Carryover from 2023      \$46,064
    - Growth Factor      \$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

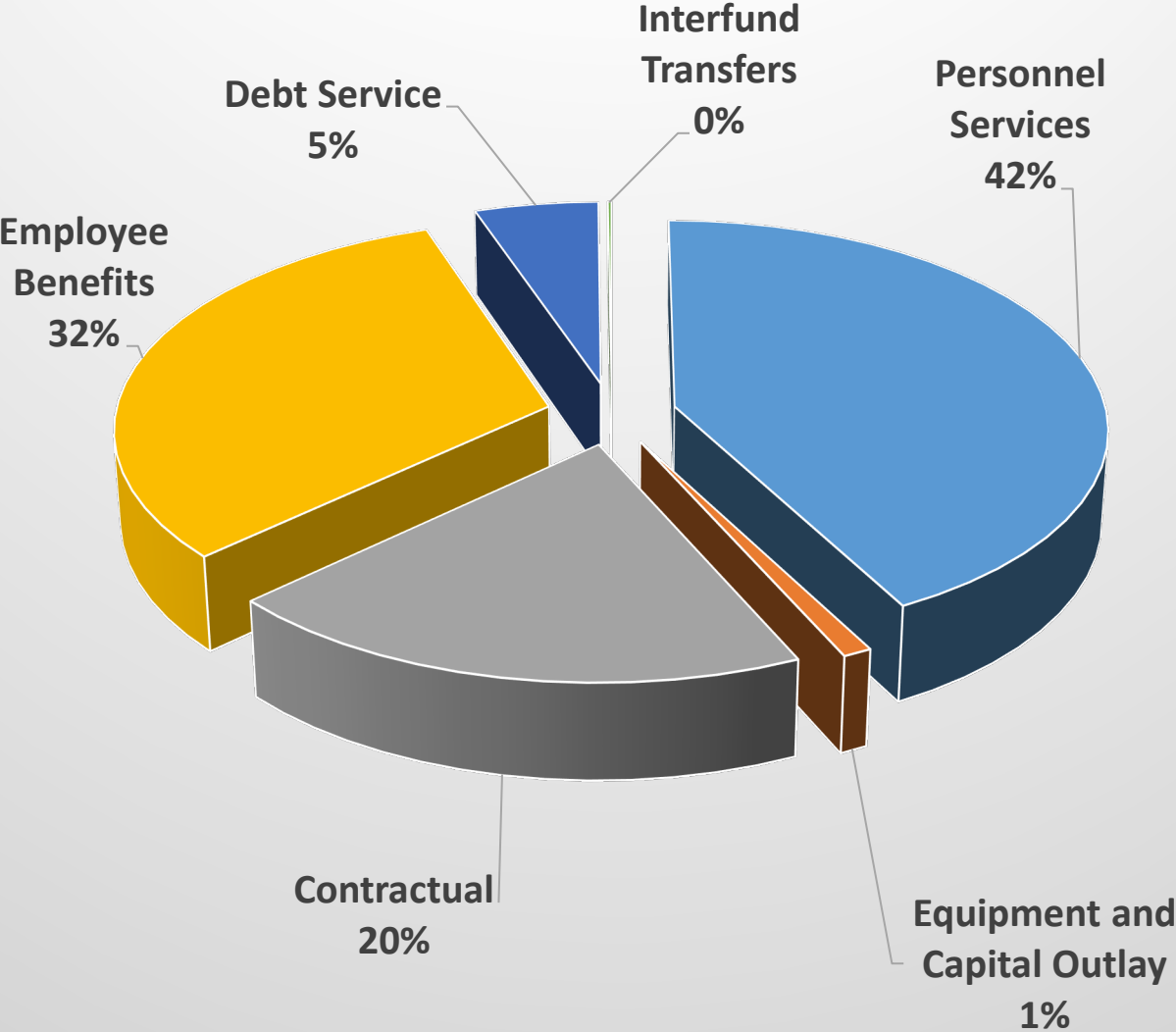




# 2024 General Fund Revenue

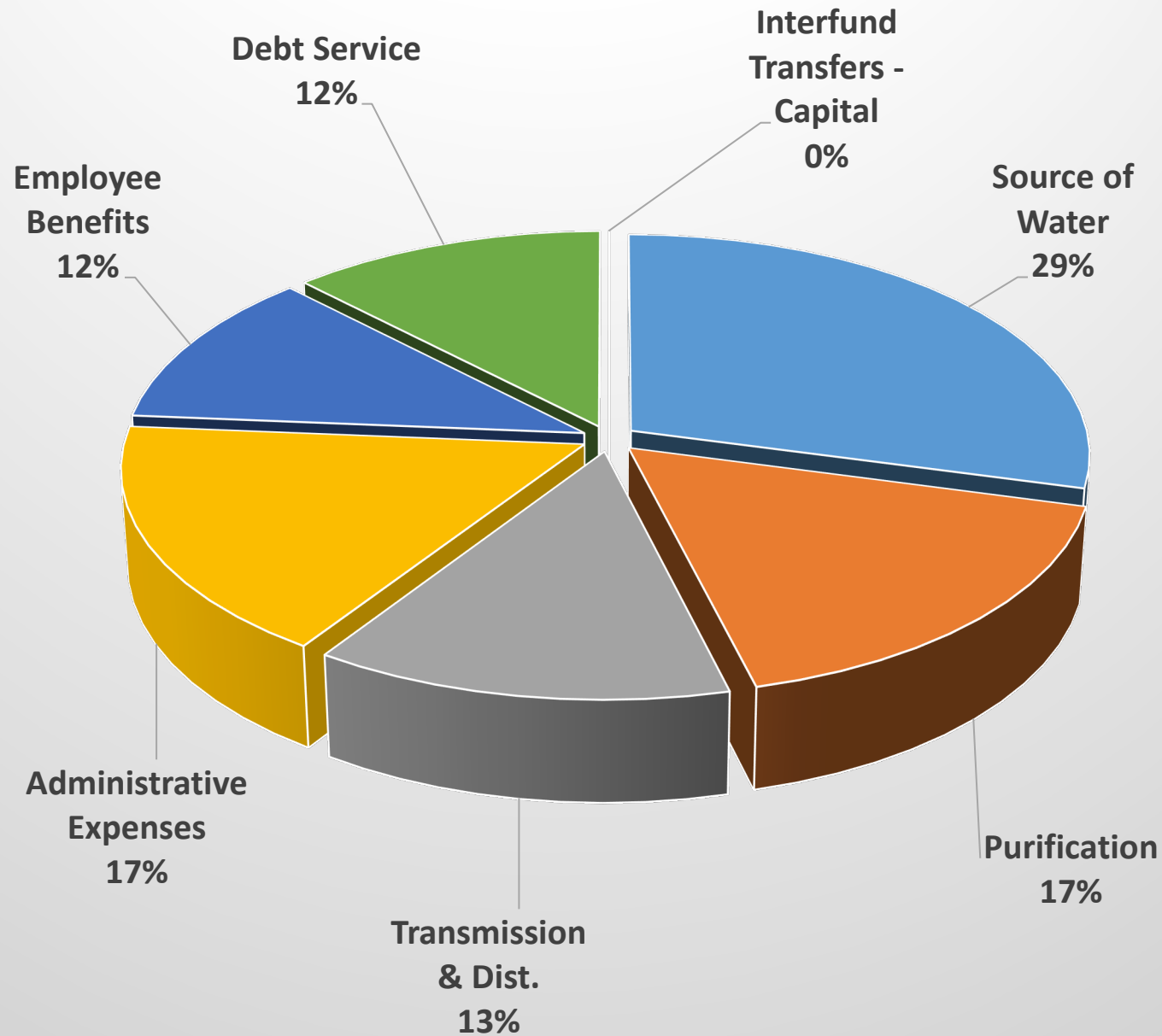


# 2024 General Fund Appropriations

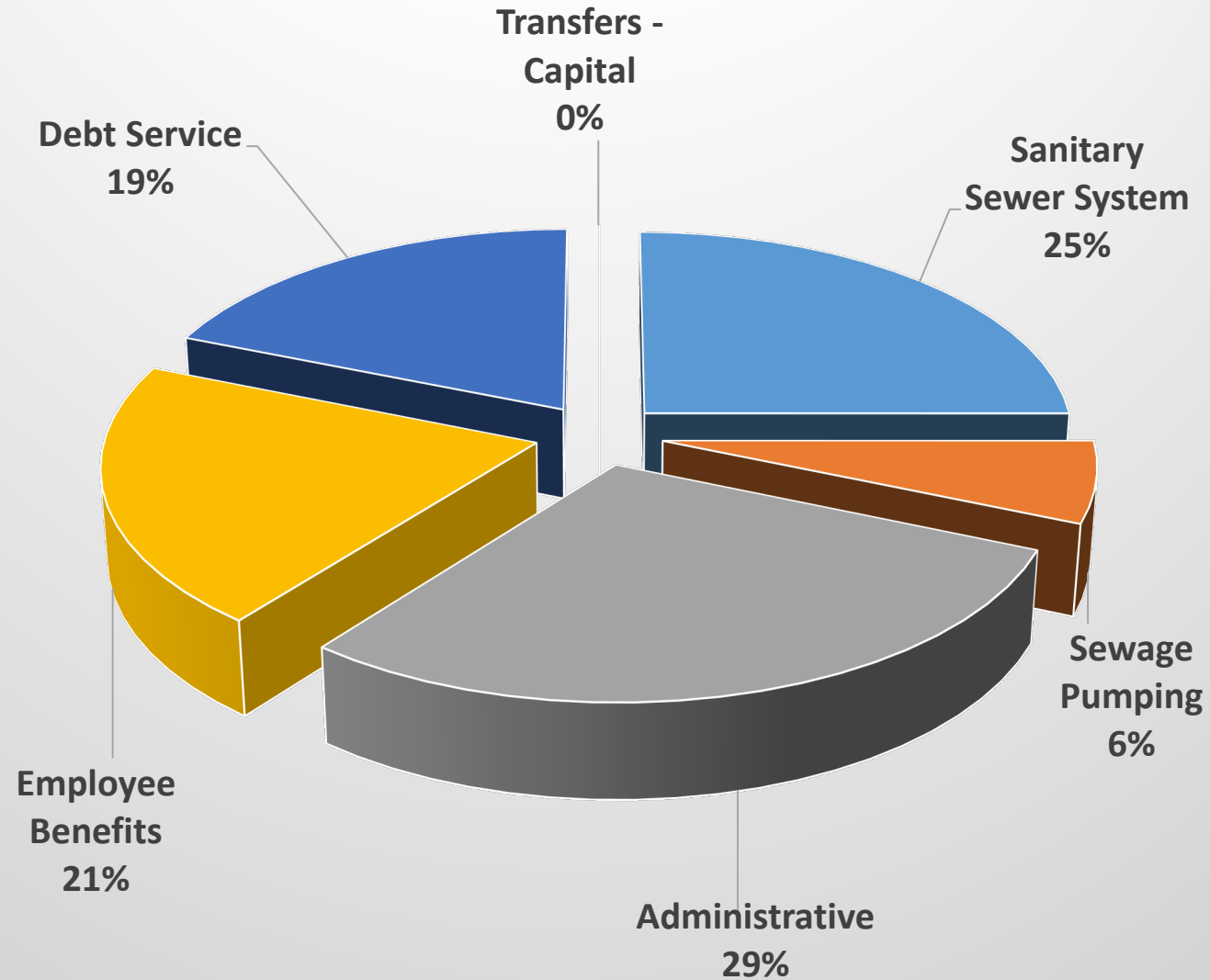




# 2024 Water Fund Appropriations

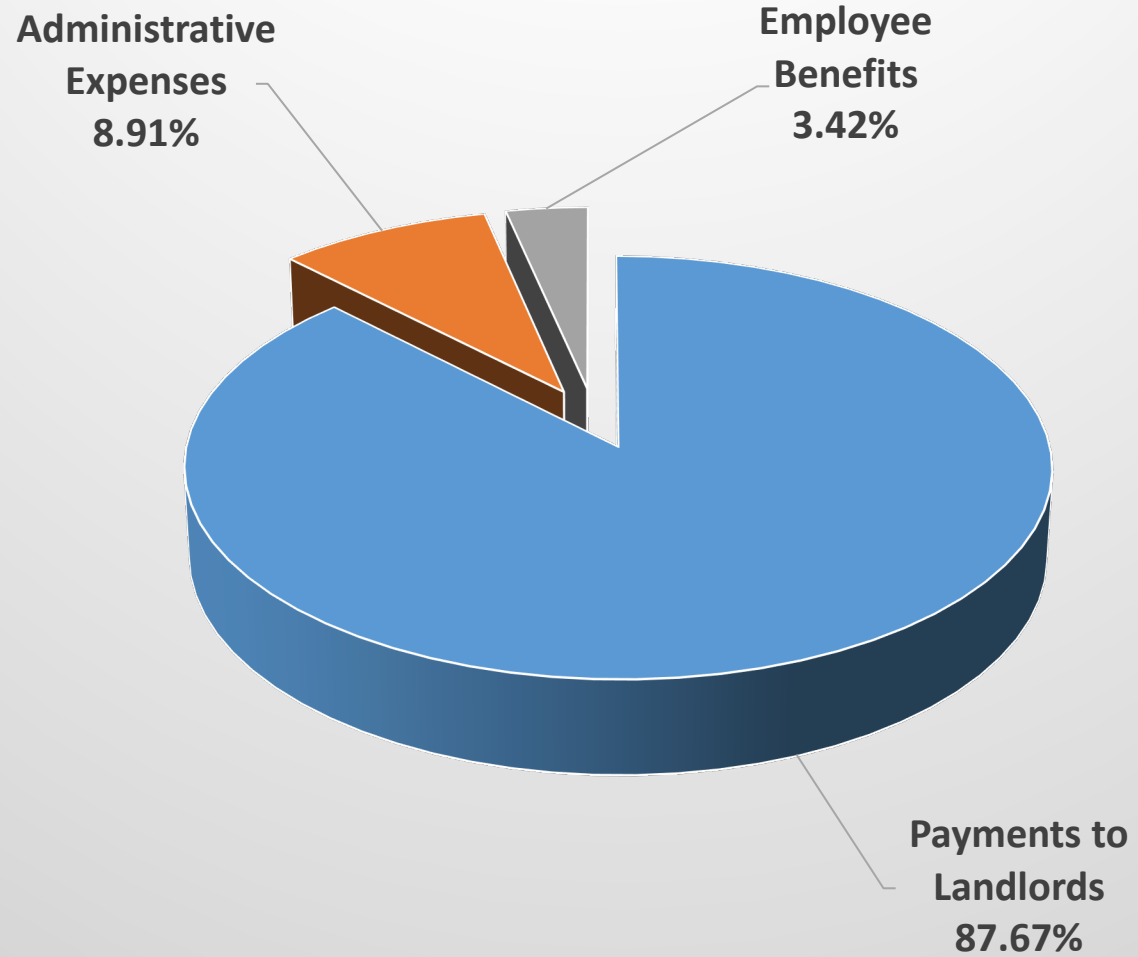


# 2024 Sewer Fund Appropriations





# 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 3<sup>rd</sup> 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

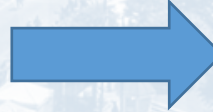
- **Planning, Community and Economic Development**
  - Continued public engagement specific to DRI and complimentary projects
  - Break Ground at 30 Water Street (DPW Site Development)
  - DRI project implementation
    - Design/construction of Multi Modal Transportation Hub
    - Design/construction 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](mailto: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: <input type="text" value="All Meetings"/>						
NOVEMBER 2023						
SUN	MON	TUE	WED	THU	FRI	SAT
29	30	31	1 •Legislative Meeting - N	2	3	4
5	6	7 •2024 Budget Review Me	8 •2024 Budget Review Me	9 •2024 Budget Review Me	10 •2024 Budget Review Me	11
12	13 •Historic Preservation Co	14 •Zoning Board of Appeal	15 •Legislative Meeting - N	16 •Environmental Advisory	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](mailto:kdattore@villageofossining.org) or (914) 941-3554