

Sands Point Report

MARCH 2019

Budget Report – Fiscal Year 2020
Public Hearing – Tuesday, March 26, 2019 at 8:00 PM at Village Hall

- Mayor**
Edward A. K. Adler
- Trustees**
Katharine Ullman
Marc Silbert
Lynn R. Najman,
Deputy Mayor
Peter A. Forman
- Village Clerk**
Liz Gaynor
- Treasurer**
Kathleen Notaro
- Police Chief**
Thomas Ruehle
- Village Justice**
Alyson K. Adler
- Associate Village Justice**
Daniel Scheyer
- Advisor to Board of Trustees**
Daniel Scheyer

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Milestones

At a memorable promotion ceremony on January 29th at the Village Club Mansion, **Thomas Ruehle** was sworn in as the new Chief of the Sands Point Police Department, **Donald Tag** was promoted to Lieutenant, and **Brian Meadows** promoted to Sergeant. The promotions followed the retirement of former chief Richard Lertora announced in the last newsletter. Family, friends, Village officials and staff, and the chiefs or representatives of nine other Long Island police departments were in attendance as Trustee and Chief Police Commissioner Marc Silbert administered the oaths of office.

Chief Ruehle joined the SPPD in 1997, working his way up through the ranks to Sergeant in 2008 and Lieutenant in 2015. He established our department’s ongoing School Resource Officer program at the Guggenheim Elementary School in 2004. Among many honors, citations and certifications received during his twenty-two years of service, he is a three-time recipient of the Nassau County Police Chiefs Distinguished Service award.

Lt. Tag joined the Department in 1994, was promoted to Sergeant in 2012 and is currently the Department’s Computer Operations Director. He is the recipient of the Nassau County Police Chief’s Distinguished Service award and other commendations for exceptional service. As Lieutenant he serves as the Chief’s deputy commanding officer.

Sgt. Meadows is a fourteen-year veteran of the Department after serving as a NYPD officer for seven years. Also a recipient of the Nassau County Police Chiefs Distinguished Service award, he serves as the Department’s Field Training Officer for new recruits.

On behalf of all residents, we congratulate these officers on their well-deserved promotions and for continuing the Department’s tradition of exceptional service to our Village.

Budget Highlights

I am pleased to report that the Village’s tax levy increase for the 2020 fiscal year beginning June 1st will remain below the NY State property tax “cap” for the eighth year in a row since adoption by the State Legislature. This

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year's "cap" on the increase in the total tax levy is effectively equivalent to 2%, but because of a legislated change in the way public utilities may be charged by municipalities, the actual tax levy in dollars will remain approximately the same as this current fiscal year but the amount of tax formerly billed to PSEG, now uncollectible because of the change in NYS law, will be replaced by a PILOT, or payment in lieu of taxes (see the 2nd line of the budget summary on page 3); note the PILOT of \$20,420 in the current year's budget is paid by the Helen Keller Center and will be joined in the coming fiscal year by the utility's PILOT in the amount of \$200,659.


It is important to note that tax "cap" percentages apply to the total levy for the Village. Your individual tax bill may vary up or down by a different percentage, depending on changes in your home's assessed value and other factors that the Village does not control. **The Village has not adopted the County's new re-assessment tax roll which is under scrutiny because of significant disparities and inconsistencies with the County's re-assessment determinations.**

As I have explained in greater depth in many past budget reports, the "one-size-fits-all" process by which the State determines each year's "cap" seems arbitrary and largely irrelevant for villages like Sands Point. Our substantial labor and capital costs vary from year to year based on factors we cannot directly control and bear little relationship to the "cap". Over the past eight budget cycles the "cap" started at over 2%, dropped to 0.8% for the 2017 fiscal year, and increased again for FY 2019 into the 2% range. Such lack of predictability and consistency makes fiscal planning more difficult, though it has been and will remain the Board's goal to avoid exceeding the "cap".

Notable in the proposed budget is a reduction of about 3% in the Police Department's labor overhead, thanks to a significant number of retirements in the last few years resulting in a "younger" force with more officers at the lower end of the pay scale. On the expense side, with the multi-year road and drainage improvement project funded by the bond issue several years ago and completed in the current fiscal year, funds for road re-paving have been re-introduced to the Budget in the amount of \$300,000 (page 4, "TOTAL ROADS"); the Village will resume annual budget funding for one or more major road projects each year; Trustee and Road Commissioner Kay Ullman reports that Harriman Lane will be the next project slated for completion in 2019.

The Village Club's calendar year 2019 operating budget is under final review and will be published in the next newsletter. Notable in its capital budget is the anticipated purchase of new and used golf course maintenance equipment to upgrade the capabilities of the grounds staff to maintain the course in top condition. As reported at last month's Operations Committee meeting, golf membership is up by 30 families as against last year at the same time.

If you have any questions about the proposed budget, please attend the Public Hearing on Tuesday evening, March 26th or contact me or Clerk Liz Gaynor. If you have any questions about how the new tax rate will affect your actual tax bill this spring, call Leah or Colleen at the Village Office and they will be happy to provide you with a tentative calculation.

 , Mayor

For the Board of Trustees

edadler@sandspoint.org

GENERAL FUND REVENUE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 BUDGET	2020 PRELIM
A-0000-1001	REAL PROPERTY TAXES	9,143,235.02	9,527,962.00	9,540,000.00
A-0000-1081	PYMTS IN LIEU OF TAXES	20,420.00	20,420.00	200,659.00
A-0000-1090	INT/PENAL.-REAL PROP TAX	75,391.70	75,000.00	80,000.00
TOTAL TAXES		9,239,046.72	9,623,382.00	9,820,659.00
A-0000-1130	UTILTY GROSS RECEIPT TAX	83,002.39	110,000.00	110,000.00
A-0000-1170	FRANCHISE FEES	75,429.68	105,000.00	105,000.00
TOTAL NON PROPERTY		158,432.07	215,000.00	215,000.00
A-0000-1255-0000	CLERK'S FEES	3,992.75	6,000.00	6,000.00
A-0000-1560-0000	BUILDING PERMIT FEES	355,818.30	325,000.00	425,000.00
A-0000-1560-0001	BLDG PERMIT EXTENSION	135,593.65	140,000.00	135,000.00
A-0000-1560-0003	TREE PERMIT	10,240.00	14,000.00	14,000.00
A-0000-2089-0001	SP HISTORY BOOK	0.00	100.00	100.00
A-0000-2110-0000	BD.OF APPEALS FEES	14,388.80	15,000.00	18,500.00
A-0000-2110-0001	BZA EXP.REIMBURSEMENT	113,631.15	100,000.00	110,000.00
A-0000-2115-0000	PLANNING BOARD FEES	0.00	2,000.00	2,000.00
A-0000-2115-0001	PLANNING BD EXP REIMBURSEMENT	19,702.46	35,000.00	40,000.00
A-0000-2130-0000	PROPERTY CLEANUP FEES	4,163.00	6,000.00	7,000.00
A-0000-2401-0000	INTEREST AND EARNINGS	23,170.72	35,638.00	40,000.00
A-0000-2410-0000	GENERAL UTILITY ALARM RENTAL	5,980.00	6,000.00	6,000.00
A-0000-2544-0000	LIC. FEE-ATT/CINGULAR-TIBBITS	75,573.46	77,835.00	77,835.00
A-0000-2545-0000	LIC.FEE-ATT/CINGULAR-SOUTH ROAD	81,138.48	83,367.00	83,366.00
A-0000-2546-0000	LICENSE FEE- SPRINT-TIBBITS	73,495.03	71,075.00	71,075.00
A-0000-2547-0000	LICENSE FEE- T-MOBILE-TIBBITS/SOUTH RD	149,010.72	152,990.00	152,866.00
A-0000-2548-0000	LIC FEE- VERIZON-TIBBITS	86,017.36	88,815.00	88,814.00
A-0000-2552-0000	LIC FEE-VERIZON-SOUTH ROAD	69,104.56	56,238.00	59,663.00
A-0000-2590-0000	ALARM PERMITS	122,420.00	135,000.00	135,000.00
A-0000-2593-0001	CSTL.EXP.REIMBURSEMENT	4,013.02	3,000.00	3,000.00
A-0000-2594-0000	PERMITS-OTHER	2,400.00	3,000.00	3,000.00
A-0000-2594-0001	RD.OPEN REIMBURSEMENT	14,000.00	16,000.00	16,500.00
A-0000-2595-0000	FILM PERMITS	67,381.42	120,000.00	130,000.00
A-0000-2597-0000	LANDSCAPE PERMIT	47,900.00	50,000.00	50,000.00
A-0000-2610-0000	JUSTICE COURT FINES	20,240.00	25,000.00	25,000.00
A-0000-2611-0000	FALSE ALARM PENALTY	4,575.00	10,000.00	10,000.00
A-0000-2655-0000	MINOR SALES	15.00	100.00	100.00
A-0000-2665-0020	SALE OF VEHICLES-POLICE	0.00	2,000.00	2,000.00
A-0000-2770-0000	MISCELLANEOUS	169,869.83	500.00	500.00
A-0000-2770-0001	BLUEPRINT REVENUE	2,810.00	5,000.00	5,000.00
A-0000-2770-0002	POLICE O/T FILMING	79,515.00	75,000.00	75,000.00
A-0000-2770-0003	FILM ADMIN FEE	20,790.00	20,000.00	25,000.00
TOTAL FEES		1,776,949.71	1,679,658.00	1,817,319.00
A-0000-3001-0000	STATE AID	19,111.00	20,000.00	17,000.00
A-0000-3005-0000	MORTGAGE TAX	208,485.90	200,000.00	225,000.00
A-0000-3060-0000	DIVISION OF CRIMINAL JUSTICE GRANT	2,494.84	3,000.00	3,000.00
A-0000-3501-0000	C.H.I.P.S. PROGRAM	123,938.88	88,000.00	100,000.00
A-0000-5301-0000	WK COMP REFUND	39,144.20	30,000.00	30,000.00
TOTAL AID		393,174.82	341,000.00	375,000.00
TOTAL REVENUE		11,567,603.32	11,859,040.00	12,227,978.00

GENERAL FUND EXPENSES

ACCOUNT DESCRIPTION	2018 ACTUAL	2019 BUDGET	2020 PRELIM
TOTAL BOARD OF TRUSTEES	35,873.46	55,656.39	55,000.00
TOTAL COURT	18,502.38	23,500.00	19,975.00
TOTAL ACCOUNTING & AUDITING	28,215.75	42,850.00	47,970.00
TOTAL VILLAGE ADMINISTRATION	406,376.82	552,234.76	457,009.00
TOTAL VILLAGE ATTORNEY	139,655.93	143,000.00	144,500.00
TOTAL ELECTION	1,943.25	2,200.00	2,100.00
TOTAL VILLAGE HALL	121,667.14	198,194.46	205,100.00
TOTAL INSURANCE	113,766.23	117,685.00	197,050.00
TOTAL SPECIAL ITEMS	67,521.47	38,850.00	38,850.00
TOTAL CONTINGENT ACCOUNT	0.00	459,565.00	591,859.00
POLICE PERSONNEL	4,231,094.81	4,130,097.18	3,786,917.00
POLICE BENEFITS	2,316,472.43	2,382,863.00	2,467,660.00
TOTAL FIRE PROTECTION	870,221.66	894,900.00	912,360.00
TOTAL BUILDING DEPARTMENT	102,267.28	99,500.00	110,255.00
TOTAL ROADS	552,253.91	632,568.46	936,200.00
TOTAL HISTORICAL	55.00	1,000.00	1,000.00
TOTAL BOARD OF APPEALS	94,194.02	100,000.00	108,000.00
TOTAL PLANNING BOARD	22,826.83	35,000.00	39,000.00
TOTAL REFUSE AND GARBAGE	566,930.54	580,167.00	588,840.00
TOTAL TREES	182,625.00	65,000.00	75,000.00
TOTAL EMPLOYEE BENEFIT	326,902.51	341,458.00	355,960.00
TRANSFER TO WATER FUND	701,038.00	697,093.00	687,100.00
TOTAL DEBT SERVICE	406,529.12	403,436.00	400,273.00
TOTAL GENERAL FUND EXPENSE	11,306,933.54	11,996,818.25	12,227,978.00

WATER REVENUE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 BUDGET	2020 PRELIM
F.0000.2140	METERED WATER SALES	1,538,420.76	1,450,887.22	1,600,000.00
F.0000.2148	PENALTIES	33,556.92	6,938.05	25,000.00
F.0000.2401	INTEREST INCOME	4,360.23	6,768.45	6,000.00
F.0000.2540	IRRIGATION-RESIDENT WELL APPLICATION	600.00	0.00	5,000.00
F.0000.2590	PERMITS	7,500.00	7,750.00	10,000.00
F.0000.2592	IRRIGATION-CONTRACTOR PERMIT	25.00	250.00	400.00
F.0000.2600	PERMIT RENEWAL FEE	0.00	0.00	150,000.00
F.0000.2770	UNCLASSIFIED REVENUE	2,958.83	250.00	300.00
F.0000.2801	INTERFUND REVENUES	701,038.00	697,093.00	687,100.00
TOTAL REVENUE		2,288,459.74	2,169,936.72	2,483,800.00

WATER EXPENSES**PERSONNEL SERVICES**

F-8310-0100-0000	PERSONNEL SERV /SALARIES	597,700.48	604,780.00	612,211.00
F-8310-0110-0000	PERSONNEL/OFFICE SALARIES	142,860.58	149,255.00	148,255.00
TOTAL PERSONNEL SERVICES		740,561.06	754,035.00	760,466.00

WATER REVENUE**ADMINISTRATIVE**

F-1910-0400-0000	ADMIN/INSURANCE	60,558.18	64,000.00	68,400.00
F-1990-0400-0000	CAP ADD/CONTINGENCY	5,000.00	10,000.00	10,000.00
F-8310-0210-0000	PURCH OF EQUIPMENT	0.00	37,897.58	30,000.00
F-8310-0215-0000	VEHICLE PURCHASE	0.00	30,000.00	40,000.00
F-8310-0400-0000	ADMIN/AUDITOR	206.25	7,000.00	5,400.00
F-8310-0401-0000	ACCOUNTING FEES	10,153.00	14,000.00	15,000.00
F-8310-0410-0000	ADMIN/CONSULTANT	32,460.03	25,000.00	25,000.00
F-8310-0414-0000	UNIFORMS	1,986.75	3,000.00	3,000.00
F-8310-0415-0000	EQUIPMENT RENTAL/LEASE	0.00	2,192.00	2,000.00
F-8310-0420-0000	ADMIN/TELEPHONE	12,278.28	14,000.00	16,000.00
F-8310-0426-0000	ADMIN/AUTO REPAIR	10,762.41	14,000.00	14,000.00
F-8310-0440-0000	ADMIN/COMPUTER EXPENSE	23,369.18	30,000.00	45,856.00
F-8310-0460-0000	ADMIN/SUPPLIES	6,612.22	9,095.86	9,000.00
F-8310-0461-0000	PLANT/SUPPLIES	6,042.95	10,000.00	10,000.00
F-8310-0463-0000	ADMIN/POSTAGE	5,802.32	6,000.00	6,000.00
TOTAL ADMINISTRATIVE		175,231.57	276,185.44	299,656.00

CAPITAL IMPROVEMENTS

F-8320-0200-0000	CAPITAL IMPROVEMENTS	0.00	32,000.00	30,000.00
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DISTRIBUTION

F-8320-0400-0000	LIGHT & HEAT	197,660.85	190,000.00	200,000.00
F-8320-0410-0000	ENGINEER FEES	18,310.36	25,000.00	25,000.00
F-8320-0411-0000	LAB FEES	23,425.00	35,000.00	30,000.00
F-8320-0414-0000	MAINTENANCE ALARMS/SITES	18,426.24	18,000.00	19,000.00
F-8320-0419-0000	ENGINEERING-RESIDENT IRRIGATION WELLS	180.00	0.00	0.00
F-8320-0420-0000	REFUND-WATER SPRINKLER CONTROL	1,950.00	0.00	3,000.00
F-8320-0424-0000	REPAIR TO EQUIP/DISTRIB	78,987.16	90,461.71	90,000.00
F-8320-0444-0000	DISTRIB/MISCELLANEOUS	5,034.13	8,000.00	8,000.00
F-8320-0450-0000	CHEMICALS-OTHER	9,092.00	18,000.00	18,000.00
F-8320-0460-0000	DISTRIB/CAUSTIC	32,730.14	45,950.00	40,000.00
F-8320-0464-0000	TRAINING, ASSOC DUES, TRAV	2,484.56	3,000.00	3,000.00
F-8320-0480-0000	WATER PURCHASE	0.00	50,000.00	50,000.00
TOTAL DISTRIBUTION		388,280.44	483,411.71	486,000.00

EMPLOYEE BENEFITS

F-9010-0800-0000	BENEFITS/NYS RETIREMENT	61,867.76	65,763.00	69,306.00
F-9030-0800-0000	BENEFITS/SOCIAL SECURITY	53,494.83	52,000.00	54,000.00
F-9035-0802-0000	NYS EMPLOYER -MCTMT	2,670.24	2,900.00	3,000.00
F-9040-0800-0000	WORKERS COMP	33,441.06	38,000.00	39,000.00
F-9055-0800-0000	SHORT TERM DISABILITY	672.00	920.00	725.00
F-9060-0800-0000	BENEFITS/HEALTH INSURANCE	134,730.87	163,000.00	117,150.00
TOTAL EMPLOYEE BENEFITS		286,876.76	322,583.00	283,181.00

NON OPERATING EXPENSES

F-9710-0700-0000	BONDS..INTEREST	159,503.32	224,802.00	214,732.00
F-9710-0710-0000	BONDS..PRINCIPAL	0.00	628,219.00	627,216.00
TOTAL NON OPERATING EXPENSES		159,503.32	853,021.00	841,948.00
TOTAL WATER FUND EXPENSES		1,750,453.15	2,721,236.15	2,701,251.00



SANDS POINT 2019 BUDGET REPORT

PUBLIC BUDGET HEARING TUESDAY, MARCH 26TH

26 Tibbits Lane
P.O. Box 188
Port Washington, NY 11050
Phone: 516-883-3044

CURRENT RESIDENT OR:

A Message from Chief Thomas Ruehle, Jr.

Spring is hopefully right around the corner, with its longer, warmer and more pleasant days. I wanted to take this time to remind everyone of a few safety tips, especially at this time of year.

As the thermometer begins to trickle upward, more and more people are out and about. The rejuvenation of spring has many hitting the roads either walking, running or biking. Please use caution during your initial outings. Many roads have not turned the page on the calendar and are still in winter mode. Many roads have an excess of sand and or salt on the shoulders and intersections. Use caution as footing and traction may not be ideal. Some roads may have new damage to them, so please be cognizant when you walk and step. Always carry a phone with you and don't hesitate to call the Police Department if you need assistance.

All residents are reminded that we share the road. Please obey all laws regarding the flow of traffic. As a reminder, if you are bicycling, you ride WITH the flow of traffic in the same lane. Please move to the shoulder or as far to the right as possible as traffic approaches you from behind. For those who are walking and running, you do so AGAINST the flow of traffic, observing vehicles approaching you from the front. Again, moving as far right as possible.

To help facilitate the walkers, runners and cyclists, all property owners are urged to take note of the condition of any trees, brush or vegetation that borders the roads from their properties. Now is the time to have it cut back before it blooms. Please make sure the shoulder is completely clear. Safety is everyone's responsibility.

And a last reminder, please don't be a victim. Secure your vehicles in your driveways, by locking the doors and removing the keys. Please don't leave any valuables in your car. Thank you for your cooperation. Have a safe and wonderful Spring season!