**Village of Maybrook Budget Hearing**

**Monday, April 13, 2020**

**Village Budget 2020-21**

The Tentative Village Budget was filed by the deadline, which was on Friday***, March 20, 2020***. Hard copies were available for residents by appointment only due to the Coronavirus. All residents who requested copies of the 2020-21 Tentative Budget were accommodated. We hand delivered copies directly to the residence of a few people who did NOT feel safe leaving their residence. One copy was mailed via US Mail. All residents who requested copies, received copies.

A Budget Work Session was held on ***Wednesday, February 26, 2020***. Another Budget Work Session was scheduled for ***Monday, March 16, 2020*** which had to be cancelled due to the Coronavirus. We held a Village Board Meeting via teleconference on ***Monday, March 23, 2020.*** The Tentative Village Budget included a 5.5% increase with a rate of $16.22 per thousand assessed. As stated at the meeting, I reached out to the Village Board Members individually to discuss additional budget cuts since we could not meet on March 16th. I spoke to them individually to NOT violate the open meetings law. These are the results.

**Police**

**Police Equipment 3120-200**

Proposed- $20,100 minus $5,000 = $15,100

**Police Contractual 3120-400**

Proposed – 8,500 minus $2000 = $6,500

***Savings will be $7000***

**DPW**

**Street Maintenance Equipment 5110-200**

Proposed - $19,000 minus $3,495 = $15,505

**Street Maintenance Contractual 5100-400**

Proposed $210,000 minus $8,100 = $201,900

***Savings will be $11,595***

(Police) $7,000 + (DPW) $11,595 = **$18,595**

**Mayor and Village Board Salary Increases $8,282.59 ZERO Increase**

$18,595 + $8,282.59 = **$26,877.59**

Salaries will remain at a 2% increase EXCEPT for the following:

* Mayor, Village Board and the Maybrook Chief of Police ZERO INCREASE savings of $8,282.59
* Linda LaRosa 2.5% increase
* Artie Pearson $18.88 per hr. to $20.26 ($1.00 for Water Cert. Grade C plus 2%)
* William Dunn $14.00 per hr. to $15.50 ($1.00 for Water Cert. Grade C plus 3.6%) $.50 more than P/T Casual

**Balance to Tax Levy**

$1,883,776 = Montgomery $16.22 per thousand Hamptonburg $9.89 = 5.5% Increase

MINUS $26,887.59

$1,856,958 = Montgomery $15.99 per thousand Hamptonburg $9.76 = 4% Increase

2019-20 Balance to Tax Levy = $1,786,381.00

Minus

2020-21 Balance to Tax Levy = $1,856,958.00

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= $70,577 Maybrook increase in Tax Levy

This equates to a 4% increase with a Montgomery tax rate of $15.99 and a 2.7% decrease with a Town of Hamptonburg tax rate of $9.76

**Montgomery**

* The tax rate for **Montgomery** (Maybrook) residents for 2019-20 was $15.38. ***Example***: A $150k assessed home in **Maybrook** paid $2,307.00.
* The tax rate for **Montgomery** (Maybrook) residents for 2020-21 will be $15.99 which is an increase of $0.61 which equates to 4%. ***Example:*** A $150k assessed home in **Maybrook** will pay $2,398.50 which is an increase of $91.00 per year and $7.58 per month.

**Hamptonburg**

* The tax rate for **Hamptonburg** (Maybrook) residents for 2019-20 was $10.03.

Example: A $150k assessed home in **Hamptonburg** paid $1,504.50

* The tax rate for **Hamptonburg (Maybrook)** residents for 2020-21 will be $9.76 which is a *decrease* of $0.27 which equates a 2.7% decrease.

Example: A $150k assessed home in **Hamptonburg** will pay $1,464.00 which is a *decrease* of $40.50 per year and a savings of $3.38 per month.

**Montgomery 2009-10 to 2020-21 (12 years)**

* The **Montgomery (Maybrook)** tax rate in 2009-10 was $10.67. Twelve years later in the 2020-21 the tax rate will be $15.99 which equates to a $6.05 overall increase with an average 4.2% increase per year. A $150k assessed home in Maybrook is paying $919.50 more today since the 2009-10 budget. This equates to a $76.63 average increase per year.

**Hamptonburg 2009-10 to 2020-21 (12 years)**

* The **Hamptonburg** tax rate in 2009-10 was $6.06. Twelve years later in the 2020-21 the tax rate will be $9.76 which equates to a $4.14 overall increase with an average 4.8% increase per year. A $150k assessed home in **Hamptonburg** is paying $615.50 more today since the 2009-10 budget. This equates to a $51.38 average per year.

**Budget Includes**

* ZERO Fund Balance was applied to this budget.
* 2% wage increase for the employees with three (3) exceptions mentioned.
* ZERO wage increase for the Mayor, Village Board and the Police Chief.
* Two (2) new leased Ford Fusion Hybrid Patrol Cars for the Maybrook Police Department. 5-year lease/buy purchase of $1 at the end of the lease. $17,080.00 per year.
* One (1) new pickup truck for the Maybrook Department of Public Works. 5 – year lease/buy purchase of $1 at the end of the lease. $10,665.25 per year.