

**PUBLIC HEARING HELD BY THE VILLAGE BOARD
OF TRUSTEES APRIL 7, 2025 AT THE VILLAGE HALL
TO CONSIDER THE TENTATIVE BUDGET OF
THE VILLAGE OF MARCELLUS FOR THE COMING
FISCAL YEAR 2025-2026**

PRESENT: Chad A. Clark, Mayor See List
Timothy P. Manahan, Trustee
James P. Curtin, Trustee
Charnley A. Abbott, Village Clerk

ABSENT: Jeffrey D. Brown, Village Attorney

Mayor Clark made a motion to adjourn the annual meeting and open the public hearing on the Tentative Budget. Trustee Manahan seconded the motion. Mayor Clark called for a vote. All board members voted aye and the public hearing was opened at 7:33 p.m.

Mayor Clark began the public hearing by explaining that the purpose of the meeting was to consider the tentative budget for the fiscal year, June 1, 2025 – May 31, 2026. Mayor Clark then made the following comments on the tentative budget on behalf of the Village Treasurer.

COMMENTS FROM THE VILLAGE TREASURER

Mayor Clark began by announcing that copies of the tentative budget, which has three components: The General Fund, the Water Fund, and the Sewer Fund, were available for the public and explained that the proposed tentative budget of Village of Marcellus was for the fiscal year beginning June 1, 2025 and ending May 31, 2026.

GENERAL FUND

The proposed General Fund Budget for the Village's fiscal year ending May 31, 2026 increases the Village tax rate at \$6 per \$1,000 of assessed valuation from the previous \$5.89. This tax levy will generate slightly more than \$40,000 in additional revenue for the Village. This is primarily due to the development of the Baltimore Ridge Housing project, which is now almost complete.

As of December 2025, the village entered into a new 36-month hauler contract for trash collection with a minimal charge increase of \$55.00 per unit from \$50 to cover the increased cost of the 3-year contract. The village anticipates this new rate to cover the cost of the 3-year contract.

Item lines for some personal services include:

Now that we have a full-time codes officer that salary will be paid out of the Building Inspector personal services vs. being paid through 3 different job codes. Additionally included in salary lines are monthly phone stipends, opt-out medical stipends and est. mileage reimbursement for travel that are now paid through our new payroll system.

There is also a significant decrease in funding for disability, as we now have a new carrier and the village will not need to cover deductions that are more than what is deducted from the employee payroll.

Also based on this past winter we made a slight increase to the snow removal personal services and salt usage budgets.

This proposed General Fund Budget does not include the initial funding for a new project for Green Gateway. This will be a potential update to the budget if the grant is secured. At this time, the Village is anticipating a potential \$180,000 in grant reimbursement funding under the DASNY C.R.E.S.T. Program that we should have confirmation on very soon, which requires that the Village first pay for these project expenditures and then apply for reimbursement from these grant monies.

Through the continuing efforts of the Village departments to operate as fiscally conservative as possible each budget year, departmental costs have been controlled. This has continued to benefit the Village in offsetting the cuts in State funding, as well as the increasing costs of unfunded mandates by NYS such as pension costs and health insurance. As such, the proposed General Fund Budget for the Village's fiscal year ending May 31, 2026 shows a budget balance with no anticipated deficit.

WATER FUND:

Pursuant to an Intermunicipal Agreement with the Town of Marcellus, the Village shares in the cost of maintaining the Limeledge Water District, in the form of a fixed annual payment to the Town. Also, the Village is required by OCWA to pay for the maintenance of the fire hydrants in the Village on an annual basis. In the absence of

revenues from water usage charges since OCWA took over water service to Village residents, the revenues section of this proposed Water Fund Budget for the Village's fiscal year ending May 31, 2026 incorporates an interfund transfer from the Village's General Fund in an amount equal to the amount of expenditures which will be required for the upcoming fiscal year.

SEWER FUND:

The Village's \$8 million Wastewater Treatment Plant Facility Upgrade Capital Project to remove phosphorus, as mandated by the NYSDEC, has been completed for several years now, the upgraded Plant will still require regular ongoing maintenance and repairs to its operational equipment in order to remain in compliance with its SPDES permit. In addition, some of this equipment, such as digester blowers, aeration blowers and sludge and influent pumps, is required to run continuously (24/7). Others, such as the UV disinfection system, while not required to run 24/7, are still mandated by the NYSDEC to be operational as required and are inherently costly to maintain. As such the Village has created a scheduled long-term equipment replacement plan. This proposed Sewer Fund Budget includes expenditures related to this replacement plan at a total projected cost of at least \$20,000. In addition, the day-to-day costs of operating this Wastewater Treatment Plant continue to rise. These include NYSDEC required laboratory testing, purchase of chemicals and supplies, sludge removal and hauling charges, water usage, and well as the costs of utilities and insurance, not to mention the ever-increasing costs of unfunded mandates by the State including pension costs and health insurance.

For the previous six budget years, the Village's Sewer Fund has been able to maintain its minimum sewer rate per unit per 1,000 gallons at \$100.00 for Village sewer users, with no increases to Village, Town, or School District Sewer Users since April 2019. Based on the previously stated financial requirements, The Village is now left with no choice except to begin increasing its sewer rates to all users, Increases were planned to begin in July of 2024 but were held off until January 2025. The first of what should be expected to be at least several rate increases, currently in the amount of 5%, took effect January 2025 to Village sewer users, with increases to Town and School sewer users to follow accordingly. Also included in this proposed Sewer Fund Budget is an increase in the annual administrative and outside user fee contractually charged to both Town and School users, in a further attempt to offset the increased costs of operating the Wastewater Treatment Plant Facility by the Village. The proposed Sewer Fund Budget for the Village's fiscal year ending May 31, 2026 shows a budget balance with no anticipated deficit.

COMMENTS FROM TRUSTEES

Mayor Clark asked if there were any comments from the other members of the Board. There were none.

COMMENTS/QUESTIONS FROM THE PUBLIC

Mayor Clark opened the floor and asked for comments from the public. There were no comments from the floor.

VOTE ON 2024-2025 TENTATIVE BUDGET

Trustee Curtin made a motion to approve the Tentative Budget for the Village of Marcellus, for 2025-2026, and to maintain the property tax levy at \$6.00/1000 of assessed valuation. The motion was seconded by Trustee Manahan. Mayor Clark asked if there was any discussion on the tentative budget. Hearing none, Mayor Clark called for a vote. All board members voted aye and the motion carried.

ADJOURNMENT

Mayor Clark made a motion to adjourn the tentative budget hearing. The motion was seconded by Trustee Manahan. Mayor Clark called for a vote. All board members voted aye and the tentative budget hearing was adjourned at 7:38 p.m.

Charnley A. Abbott
Village Clerk