

**Discussion of Fiscal Year 2025 Budget for the Village of Martin's Additions**  
**Dr. Jeff Blander, Treasurer**  
**March 21<sup>st</sup>, 2024**

Since the open working meeting of the FY2025 budget on Thursday March 14th, residents, staff, and others have offered suggestions as well as commented on areas of particular concern.

Highlights from those discussions include ideas for:

- Addressing flooding issues and support needed technical engineering surveys
- Capital projects for improving VMA infrastructure
- Extending aging in place, composting, and snow shovel pilot programs
- Hosting additional community events for the upcoming 40<sup>th</sup> anniversary
- Improving traffic safety and walkability through novel pilot initiatives
- Maximize current police presence and ways to attend to increasing trends of petty theft and break-ins in nearby municipalities that could affect VMA residents
- New information technology platforms for improving communications with residents
- Suggested administrative cost savings
- Technical expert review of the building code to maintain VMA character

Council Chair Alexander, Manager Michael Silliman, and I will continue to compile these suggestions. Some of which are summarized below. The Village charter requires a Council-approved budget by May 15 authorizing expenditures for the next fiscal year. The Council will meet in early May to vote on the final budget.

**Revenue:** VMA expects based upon projected interest rates to accrue over approximately \$200,000 in interest from our reserves in 2025.

**American Rescue Plan Act (ARPA):** The Village has until the end of 2024 to allocate the more than \$800,000 ARPA funds received from the federal government. Allocation can be accomplished by noting in the budget any government service funded with ARPA money. In the attached draft budget, such activities are marked by three asterisks (\*\*\*) with a descriptive note at the end of the budget. We must allocate all the ARPA funds in FY24 and FY25 and track these expenditures accordingly. **At this time approximately \$500,000 in ARPA funds remain to be allocated.** The following items could be paid for with ARPA funds as they represent large and consistent Village expenditures:

- 5110 Managerial & Office Salaries: \$157,400
- 5322 Street Cleaning: \$35,000
- 5410 Waste Collection & Recycling: \$146,000
- Infrastructure and other maintenance projects: TBD
- Storm Water Committee Technical Survey: TBD

**Real Property Tax:** The current tax rate is \$0.002 per \$100 of assessed value, which was lowered in 2024 from \$0.005. Due to concerns that reducing the rate to “zero” would jeopardize our revenues from County Revenue Sharing, we lowered the real property tax to match the lowest in the area at that time. No new rates are proposed at this time.

Several residents have inquired about a tax rebate from current reserves. These ideas continue to be explored for their feasibility and legality as well as impact on the overall fiscal health of VMA net positions in the near & longer terms.

**Increased Expenditures:**

- 5065, 5070: \$4,000 increase in anticipated phone and IT support.
- 5516: \$10,000 increase for the VMA's popular tree planting program.
- 5322: \$10,000 increase to reflect increasing vendor costs for Street cleaning
- 5520: \$6,500 increase to host more community events like the brunch at La Ferme.
- Community Engagement items of \$3,000 in anticipation of the VMA 40<sup>th</sup> year anniversary.

**Cost Savings:**

- 5420 Leaf Bag costs are expected to be \$12,000 less, due to measures taken by VMA staff.

**Additional services:** We propose extending several programs and areas of office support under way, for consideration by the community and Council.

1. Composting: Currently, 90 households privately subscribe for composting services. We expect over time about one third of households, or 100 homes, to opt into this composting program for an annual cost to the Village of \$22,800.
2. Sidewalk snow shoveling: Our snow plowing contractor estimates \$15,000 could cover for all Village Sidewalks due to new and improved machinery.
3. Consulting support: The capital improvement projects planned for the coming year will involve considerable coordination with the state, county, and utilities. We propose creating a new budget item called "Management Special Projects Consultant" for \$50,000. This budget item reallocates \$40,150 from 2024FY Managerial Salaries and Benefits categories for a part-time employee.
4. Senior support: Neither the Village nor the county helps older people requiring assistance for medical appointments, prescription pickups, or social services. Rather, the county relies on a network of "senior villages" that the county supports. Based upon the success and uptake of the current pilot program (N=7) we propose an extension and increase of \$4,000 (\$10,000 Total). Adding funds will cover all VMA memberships (N=24) to encourage residents' aging in place.