

BUDGET WORKSHOP

February 18, 2020

7:00 PM

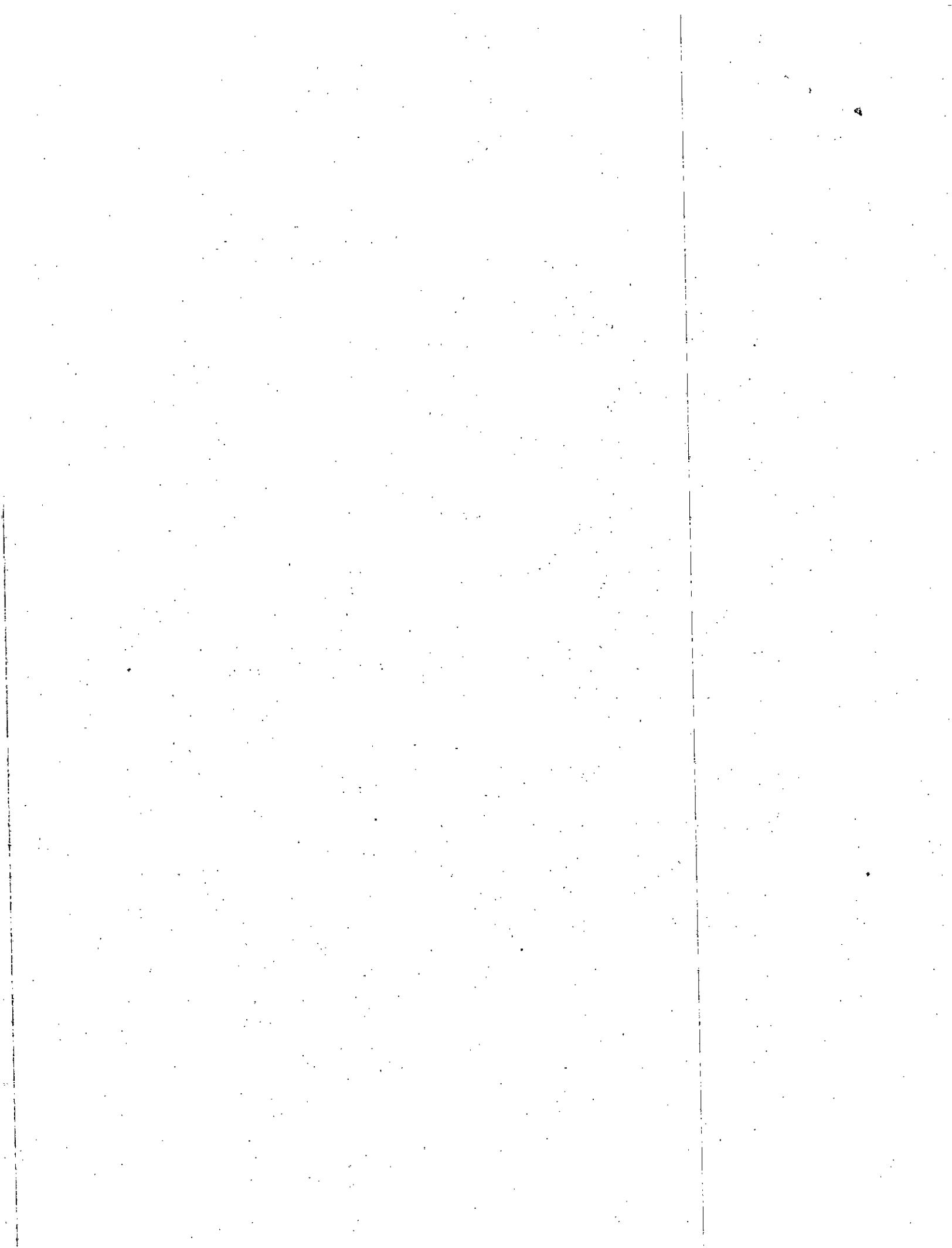
PRESENT: Mayor Welle, Deputy Mayor Farrell, Trustee Daly, Trustee Chichester, Trustee Medina, Village Treasurer Coimbra, Judge Weinberg, Chief Henderson, Kenneth Gopel and Ronald Krzywicki.

Absent and Excused: Judge Drian

No members in the audience.

Mayor stated that department requests have been submitted and that the salaries would be discussed at the end.

COURT - Mayor stated that on the courts budget the only item that increased was the contractual. Judge Weinberg stated that we are estimating that, with books and the cost of cable going up. The Mayor asked on the books – why are we getting 4 of the Penal Law books? Judge Weinberg stated that she was not ordering the books, that it was Judge Drian. Discussion on the books she orders and how often. The Mayor stated that he would send email to Judge Drian, regarding the books. Discussion on getting the court a new computer and if the state funds that. Judge Weinberg stated she would look into it. Mayor asked the board if they had any questions on the court budget. Trustee Medina asked about the Bailiff line and if that was apart of the police budget as well? Dan Henderson responded that it is stated on the police payroll but expensed to the courts budget. Trustee Medina asks as for the contractual, the backup paperwork comes to \$9,840 and you are requesting \$10,500. Judge Weinberg stated she was unsure, why that was. Trustee Medina asked about the detail of that breakdown. Judge Weinberg stated that we would need to ask Judge Drian about this because she was unsure of where he got that from. Treasurer Coimbra comment on doing the attached report with Judge Drian and explained what he was thinking of requesting the contractual to be \$10,500. I did the attached paperwork to show him that even with significant increase in the expensed items that the line would still be under \$10,000. Treasurer Coimbra stated that it was up to him to decide the amount he wanted to request. Trustee Medina asked Judge Weinberg if she did performance evaluation of the clerks. Judge Weinberg stated no, however she felt like Lyn does a really good job and never takes any sick time. Discussion on both court clerks. The Mayor told Judge Weinberg that he would email Judge Drian and copy her on the email.



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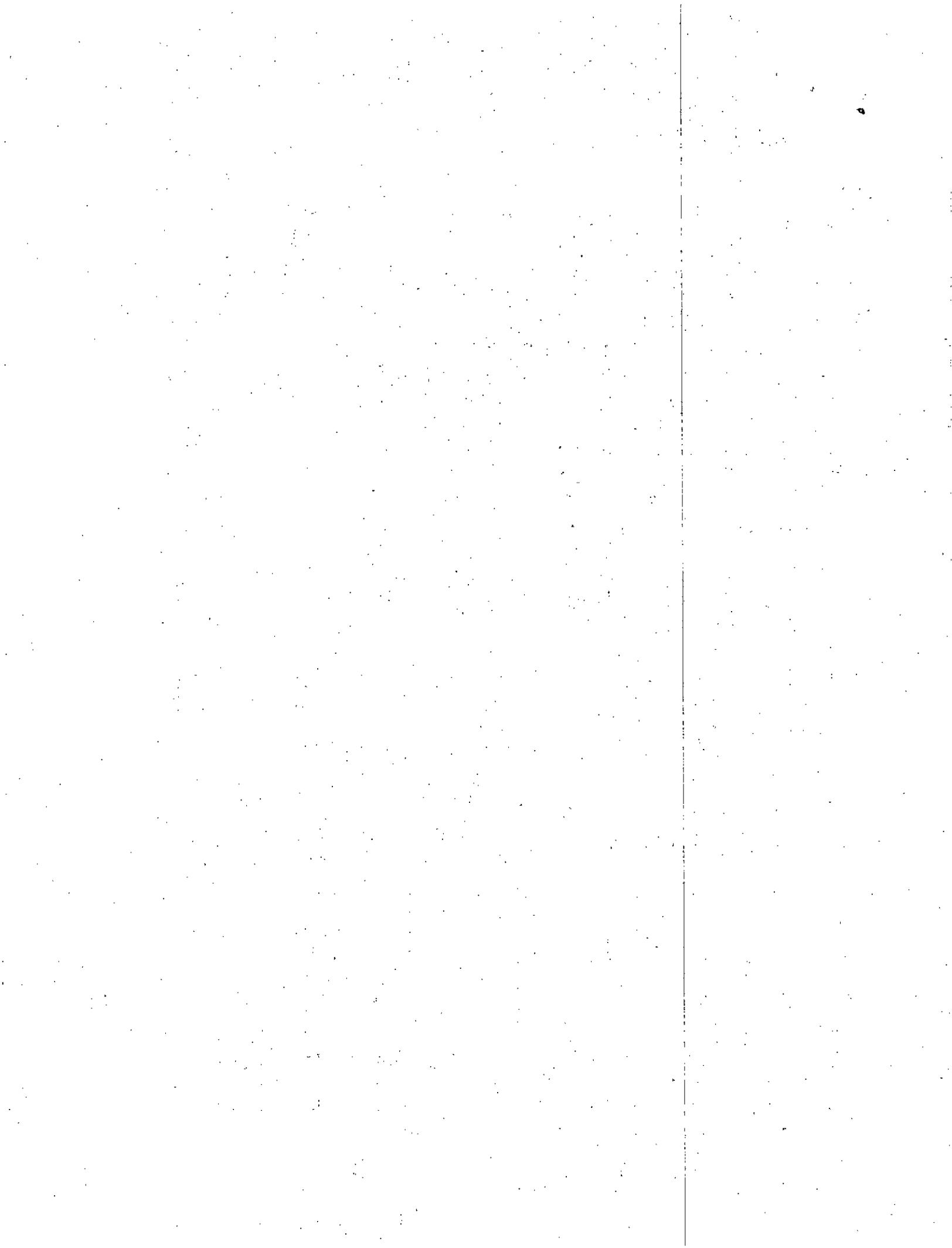
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POLICE – The Mayor asked Chief Henderson if under the salaries he assumed a 3 percent. Chief Henderson stated with the contract being renewed he wanted to go high to be sure. Discussion on keeping the overtime the same. Trustee Chichester Asked, do you now have the manpower that you want? Chief Henderson stated that they are working on it. I put in and I am working with the Mayor and the village board on getting another sergeant. We are presently putting in for a grant to get another officer, deadline is March 11th to submit grant, however we do not know the stipulations of when they can start. Which will be a 25% match for 3 years and slowing work it into the budget. This way we can try and get as many double patrols as we can. The main things with this budget, is the additional salary for the Sergeant, everything else is mostly contractual, impact maintenance goes up. We are going to save close to \$9,000 off NYCOMCO radio system. I did take the furniture out for the new building at this time. Trustee Medina asked regarding hiring the new part time officer and the part time clothing allowance, do we have enough? Discussion on the clothing allowance and that it would cover all expense. Trustee Medina asked regarding computer repair/minor repair we have \$4,000, is that for repair or replacement? Chief Henderson stated that is for repair, if I have enough it could be for replacement, if we need to. Discussion on new computers and when the right time to move forward with that. Trustee Medina asked about the reimbursement line what it was about? Chief Henderson explained that stop DWI program and how it showed as an expense and a revenue. Trustee Medina asked about the furniture line, what is that for. Chief Henderson stated possibly a chair, but nothing specific as of now. Trustee Chichester asked if budget had enough for Narcan and stuff like that? Chief Henderson stated that we get that from the Department of Health.

Highway – Mayor discussed A.5110.400 and the cost of the roads. Discussion of the snow removal lines and how they are just guesses depending on the weather. Mayor asked if anyone had any questions on these lines? Deputy Mayor Farrell asked about the playgrounds and if anything needs to be replaced. The Mayor stated that the big piece of equipment in the Edward B. Shuart, Jr. Memorial Park should be replaced, but we should wait to see where we are moving forward with the building. Deputy Mayor Farrell stated that the plan is no matter what that we would replace that piece of equipment. Discussion on how that could be paid for out of the Parkland Funds and not budgeted for. Trustee Medina asked regarding



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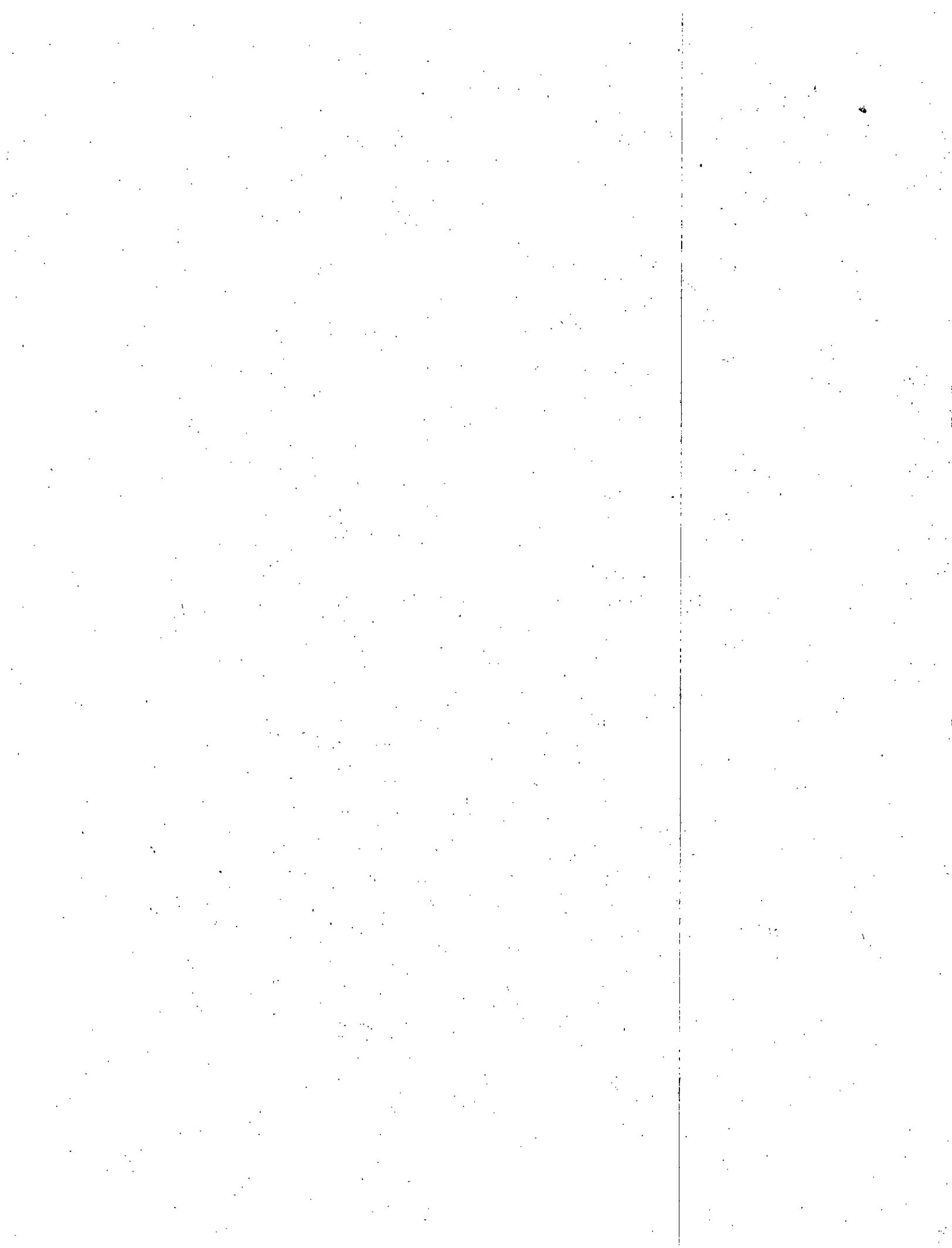
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Highway Contractual the Brookside Drive with Drainage, is there any possibility of that be relieved to the residence on Brookside? The Mayor said no, because they are property owners like anyone else, because it is not an association. Trustee Medina asked, DPW Building Renovation is there possibility for grants for that \$25,000? Discussion on the specific renovations that they are wanting to do, all items would be done inhouse, it is mainly materials. Trustee Medina asked what exactly is the geese control? Discussion on the whole processes of geese control.

Water – Mayor stated that the pickup truck is in here, as we previously discussed. The Generator for Harriman Business Park one. Continuing with the meters. Discussion on going out for bid for the tow behind trailer and what budget that would be in. Mayor Welle asked Ron if the tank cleaning and inspection would be for the divers. Ron discussed what needed to be done to maintain tanks. The Mayor stated that the testing is something that needs to be done every year. The Mayor stated we will leave the line at \$20,000, because we don't know what kind of testing will need to be done. Ron discussed how different testing happens. Mayor discussed the chemical line and due to Ron ordering less frequently, the deliver charge has gone down and we are able to reduce that line. Trustee Chichester asked with the possibility of the Shops at Woodbury looking for a well for us, assuming that they find one sooner rather than later, does this budget have enough in it for whatever we need to do after we take it? The Mayor stated that the only thing we are going to have is get chlorine delivered and turn it on. I don't anticipate that happening this year. Discussion on going with a new fire extinguisher company, due to price and due to some wrong extinguisher being put into place. Something else we discussed in the past was a pole building for the additional equipment, got a price for under \$70,000. The Mayor stated I am going to put in for a grant for it and not put it in budget. Quotes from Gorman to do River Road, Brookside Drive \$87,230 and Harriman Farm \$240,000, I did also put in a grant for that. Ron asked about the water valves being old in Harriman Farms and would we be able to use the funds for that, the Mayor said, no, but for Ron to get a number and maybe the grant writer could get us something for that.



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The Mayor discussed the rest of the lines, and where he thought we could try and cut back and where we must stay at that amount. The Mayor stated that with street lighting being at \$15,500 at the end of January we should be able to go down to \$30,000. Mayor stated that he would like to review what we are paying, planning and zoning board members, before next budget. Discussion on health insurance lines and if we had enough budgeted. Treasurer stated the health insurance premium did not increase this year and there is extra in there for one additional staff. Discussion on Franchise A1170 Franchise and on how expecting \$35,000 is too much, due to Cablevision losing customers. Mayor suggest we lower it to \$30,000. Discussion on the interest and the changes we made to make more. Mayor stated that on the Rental Registration, this is what Trustee Farrell brought up the other night with building inspector, so hopefully this will increase. The Mayor stated that the Fines/Forfeitures line is doing extremely well, and we probably can increase a little. The Mayor stated we were able to bring audit lines down because this year we are going to do a compilation audit. Trustee Medina ask on the retirement lines and if enough was budgeted? Treasurer explains how these are estimated. Discussion on the water rate increases and how it will help with the budget. Discussion on the salaries of the nonunion salaries and how the different options would affect budget. Trustee Medina questioned if performance reviews are not done, how is it determined? They Mayor stated through his observations. The Village Board decide not to take an increase, for themselves.

MOTION was made by Trustee Chichester to adjourn at 8:45 p.m.

SECOND by Trustee Daly

ALL IN FAVOR

