

BUDGET WORKSHOP

February 25, 2015

7:30 p.m.

Present: Mayor Welle, Deputy Mayor Shuart, Trustee Chichester, Trustee Sacher, Acting DPW Supt Jurgen Breitfeld, Chief of Police, Dan Henderson, Village Treasurer Marie Coimbra.

The Mayor stated that all department heads were notified on February 11, 2015 that there was a meeting this evening and they were asked to let me know asap if they were unable to make it. I was notified on February 23, 2015 that the Judge was unable to attend. She also stated the board did not provide her with the pertinent information, I have no idea what she is talking about, she was given her year to date information as were all department heads. If she needs to identify additional information she needs to identify what it is, so we will deal with the court's budget at a later date.

The Mayor stated this is just a discussion none of this is set in stone, until the board adopts the budget.

DPW BUDGET:

Water

F.8320.200 – Request for Chlorinators, master meters, crock tanks and misc. \$5,000.00 but you also have on here a generator \$35,000 for Mary Harriman. Jurgen Brietfeld states that the reason for that generator is due to the mediation from North Main to Mary Harriman.

Trustee Sacher asks if there is no generator there now, this is new? Jurgen Brietfeld replies, yes.

F.8320.400 – Generator service contract, chlorine, orthophosphate, etc. - \$30,000.00 the redeveloping of two wells, which would be HP3 and Mary Harriman Well. Paperwork from Church on that proposal.

The Mayor asked Jurgen are those wells every 3 years? Jurgen replied yes. The Mayor asked which Mary Harriman? Jurgen replied 1A.

F.8340.200 – Truck #4 Replacement – Price from Robert Green \$42,600.00 from state bid. This truck is due for replacement. This truck does not have dual rears. Discussion on the difference of the Truck #4 now and the one he wants to purchase.

Discussion on keeping the old truck #4 and the different options for it to continue using it. This truck would need a new bed and the price on that would be \$4,000.00. Jurgen states that he could do without it.

Water meters on the continuation of replacement.

Wood chipper – would come out 25% of water and 75% of highway. Discussion on the safety and the convenience of having the chipper because they have to pile it until they haul it out to the lawn fill. Trustee Sacher asked if people would get brush pick up every day? Jurgen stated no it would be once a week.

F.8340.400 – Water works supplies and power wash tanks, this would be done in house, and this is for the rental of equipment.

Everything else on the water budget has to salaries, longevity and clothing allowance which are contractual.

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Buildings and Highway

A.5110.200 – Miscellaneous and The 75% chipper. The NJPA pricing is included.

A.5110.400 - \$94,000.00 which the number was last year for road work. Discussion on what roads would be resurfaced. Discussion on the materials to use.

A.5110.403 – Gasoline and Diesel – going back up.

Chips looks like it is going to stay the same this year; however it does not look like we are getting winter recovery this year.

Increased the overtime on maintenance of roads, this is used for other things beside snow. Street lighting cost has gone up.

A.7140.400 - Playground and recreations centers was increased by \$2,000.00 due to the insurance request where we have to replace certain things. Discussion on things that need to be done for the insurance and safety. Trustee Sacher if anything needs to be done in the parks bathroom or the pavilion? Jurgen states no.

The Mayor stated not in the budget are the re-piping of North Main to Mary Harriman, we are waiting on a number. The telemetric system that is still being looked at. Discussion on a seasonal worker for the DPW.

Discussion on replacing the sweeper. \$201,000 to \$260,000 brand new one. Still looking for a refurbished one. Discussion on the requirements and that we might have to buy one. Discussion on if we could get any money for the old one.

POLICE BUDGET:

Dan Henderson the Police Chief states that the only item outside the salary increases per contract is a new all-wheel drive vehicle. Discussion on having why we need an additional all-wheel drive vehicle. Delacy Ford estimate, discussion on the price. Discussion on the unmarked car. Discussion on the warranty.

Discussion on leaving the overtime line staying the same. Discussion on the reimbursable overtime.

Discussion on the Woodbury dispatching agreement.

TREASURER BUDGET:

A.1320.400 -Discussion on the auditor line.

The Mayor stated for Personnel in the office we put 2.5% on each of the 3 position in the office.

A.1325.120 Payroll services we are able to budget less due to the biweekly payroll

A.1325.200 The Treasurer states that she is looking into getting a video surveillance camera in the office. Discussion on where this would be. The Treasurer stated that she asked South Blooming Grove for some information on this since they have this in place, and when she has more information she will pass it on.

A.1325.402 Lowered Treasurer Accountant due to her using them less.

A.1420.The Mayor stated the Law and Engineer Line I left as is.

A.1680.200 Computer Equipment is for just in case, the printer is getting old.

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A.1910.400 Unallocated Insurance spoke to CLG they said they were going to try and keep the rates the same but to anticipated a 5% increase. Mayor stated he received a renewal notice on the fuel tanks, we need to adopt this at the next meeting, if it is the pleasure of the board.

A.9010.800 and A.9015.800 Retirement were keep the same and the Police were lowered a little, due to people leaving and the Police Chief not being in the system.

A.9040.801 and A.9040.802 Workers Medical Expenses, discussion on how they are estimated according to what they have used in the past.

Discussion on the website where it was taken from this year, where it was budgeted for next. Discussion on the codification and lowering it due to the code being on line.

Discussion on celebration \$2,000.00 fireworks and \$300.00 for Memorial Day Parade.

March 10, 2015 before the Village Board Meeting we will meet with the Building Inspector.

MOTION was made by Trustee Chichester to adjourn the meeting at 8:21 p.m.

SECOND by Deputy Mayor Stuart

ALL IN FAVOR.

Submitted By: _____

Marie Coimbra, Treasurer