

Village of Harriman
BUDGET WORKSHOP
March 22, 2016
7:00 p.m.

Present: Mayor Welle, Deputy Mayor Shuart, Trustee Chichester, Trustee Borowski, Trustee Farrell, Village Treasurer Marie Coimbra.

Mayor stated that the budget dated 3/16/2016 has all of the changes that were stated at the last budget meeting. Marie and I added in the appropriated surplus and this keeps the request for the new vehicles. The large mower, the \$10,000 portion expected to be received in a grant, was taken out.

Rate increase is a 4.8385, which is over the 2% tax cap. Discussion on other villages meeting tax cap and how we cannot maintain services if we can't go over tax cap. Discussion and explanation on how the tax assessment and the Village being in Woodbury and Monroe how the tax increase is determined. Monroe tax increase will be 4.75 percent, which means per \$1,000 is \$2.35, on average \$50,000 assessment is an increase of approximately \$117. Woodbury tax increase will be .5, which means per \$1,000 is .11 cents; on average \$92,000 assessment is an increase of approximately \$10.00.

Major budget expenses

Large dump truck in DPW
DPW Storage Facility
Workers Comp Issues
Post Retirement Fund
Annexation Lawsuit

Major Revenue Changes

Lose of Firehouse Rent
Building Department – Rental Registration should see an increase and an increase in activity should increase building revenues.
Fines are down – due to Judges discretion and a small part is due to police officer staff being short

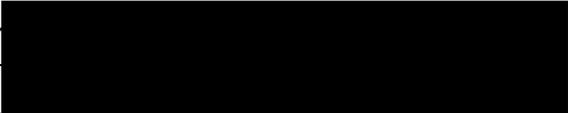
On the water side this reflects the proposed rates that we will be having the public hearing on. No fund balance to be put towards the water.

Discussion on a proposed office trailer and options so it would not affect budget. Will be on the next Village Board agenda.

MOTION was made by Trustee Chichester to adjourn the meeting at 7:28 p.m.

SECOND by Trustee Farrell.

ALL IN FAVOR.

Submitted By: 

Marie Coimbra, Treasurer