

Village of Harriman
BUDGET WORKSHOP
February 7, 2017
7:00 p.m.

Present: Mayor Welle, Deputy Mayor Farrell, Trustee Chichester, Trustee Daly, Village Treasurer Marie Coimbra, Police Chief Dan Henderson and DPW Super John Mulligan. Absent : Trustee Borowski

Police Budget Workshop

Chief Henderson stated that the majority of the lines are reflected from the police contract. There is only one major purchase and that is a police car. This car will complete the force, having all our police cars under warranty. This will also allow our expense for maintenance and gas to be decreased. The four-wheel drive vehicles allow easy access to Lexington. Mayor asked does the price of the new vehicle include the warranty and any other items you need for the vehicle. The Chief confirmed that it includes the warranty and the other items that he would need he has budgeted them under vehicle maintenance.

Deputy Farrell brought up that she has had some discussion with the Mayor regarding a yearly event and was wondering if the police education line would have to be increased at all to allow promotion of interaction with the Police and the community. Chief Henderson felt like he had enough in his line to accomplish this.

Trustee Chichester brought up the recent issue with the Police Officers country wide, he asked the Chief do you feel that we have the necessary equipment to protect our police department. Chief Henderson discussed the recent Grants that he will be receiving and the equipment that will be bought with those grants. Chief Henderson discussed how he has also been able to utilize the Part Time Police in the wake of the issue.

Mayor said he felt that we could cut the fuel line down a little. He is recommending that we bring it down from \$16,000 to \$12,000. Chief Henderson agreed with the Mayors recommendation.

DPW Budget Workshop

Highway-

Mason Dump – The current Mason dump is a 2008 and needs to be swapped out for a new one. The 2008 would become surplus. Originally, the cost was going to be \$72,000 it is down to \$62,000. The Mayor recommended that we take \$7,000 off the A.5110.400 line leaving a little bit in case anything extra is needed for the Mason or the Sweeper, DPW super agreed.

Discussion on the sweeper – the Village is supposed to be receiving \$250,000 in grant money for it. When it was priced out last year the average was \$300,000 so that is why we are budgeting an additional \$50,000. If for some reason it is more than \$300,000 we will take it from the Highway Reserve Fund.

Discussion on the Highway Contractual – DPW Super stated that if he could not buy a tool box in the current budget he would like to get one next year. Discussion of past quotes and the grade of the tool box. Deputy Mayor recommends adding \$4,000 to this line to ensure that the Village has the proper storage and safe keeping of the tools. The Mayor and the rest of the board agreed.

The Mayor recommended on the fuel line of A.5110.403 to deduct \$2,000 bringing the allocation to \$10,000. The DPW Super agreed.

The seasonal worker will be split between general and water for \$15.00 an hour for 25 weeks. Discussion on the seasonal worker starting the last two weeks of May, transfer will be handled at the next Village Board Meeting to accommodate this request.

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Water-

The Mayor stated that the Village board was provided with another sheet for the water dated 2/1/17. He explained to the board that the DPW Super, the Treasurer and himself have decide to combine the Source of Supply and Transmission and Distribution lines leaving them all under Source of Supply and breaking other things out with in those lines. The two different sets of lines were not working for us and were not helping us, just causing more confusion.

Discussion on how the new telemetric system should help us bring down the overtime in the future.

On the equipment line the main thing is a Trailer. The DPW Super explains the different uses that the Water Department could use the trailer for. The Treasurer asked if we could obtain another quote from a different vendor or if it was a specialty item. The Mayor suggested that the DPW Super contact Mohawk and try to get another quote.

Water Contractual – once the telemetric system is installed we will be able to decrease the telephone expense. Power Wash Tanks Exterior will be done in house to save money. We broke out the chemicals, Training/dues and Well redevelopment so that we could see a clearer picture on exactly what is being spent on those items.

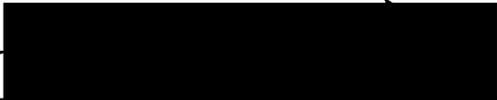
The Mayor suggested that on F8320.402 Utilities, we will bring the line down to \$130,000 and he also felt F8320.403 could be brought down to 5,000. The DPW Super and the Village Board agreed.

Salary Discussion.

MOTION was made by Trustee Chichester to adjourn the meeting at 8:00 p.m.

SECOND by Deputy Farrell.

ALL IN FAVOR.

Submitted By: 

Marie Coimbra, Treasurer