

Village of Harriman  
BUDGET WORKSHOP  
February 21, 2017  
7:00 p.m.

Present: Mayor Welle, Deputy Mayor Farrell, Trustee Chichester, Trustee Daly, Trustee Borowski, Village Treasurer Marie Coimbra, Judge Allan Drian and Judge Christine Weinberg.

#### Court Budget Workshop

Mayor Welle stated that what the Court had submitted looked in line with last year, asked the court if there was anything that they wanted to discuss.

Judge Drian stated that the only thing that he wanted to discuss was removing the Prosecutor Line from the Courts Budget. Mayor Welle stated that neither Judge pays the bills, that the money to pay the Prosecutor comes from the General Account, so even though it is under the judicial line he did not feel that it was a problem. He stated that he has asked Village Attorney Darwin to look into, he asked Judge Drian to forward any opinions to his email so that he forward onto the Village Attorney. Mayor stated we will move the line if the Village Attorney advises us to do so.

The Mayor stated that he will advise them of any changes if any before they move forward with the budget.

#### Other Budget Related Issues

Snow Contractual Line – A.5142.400 – needs to be increased for next year, we have exceed the budget amount for this fiscal due to the salt be stored and Woodbury and not be able to mix with sand. We know we are definitely going to have to store it there next year, the Mayor proposed raising it by an additional \$8,000, making that line \$37,000.

Water Equipment - F.8320.200- Trailer that was proposed, the generator needs to be able to be capable of running the pitiless booster, the original specs did not include the needed generator. The Mayor is proposing increasing line by \$4,000 to obtain the necessary generator. Discussion on benefits of the trailer. It is known by the DPW Super that this Trailer is the last item he will buy, in case we need to move money from this line for certain water projects that are being considered.

#### Office Budget Workshop

Discussion on the New Water Software –Problems that we have with the current software. The price will be approximately \$14,000. Discussion on the benefits of the new water program. We will put this on the next agenda. The Mayor and the Treasurer will look into how to pay for the software, from either this current budget or next fiscal. The building program needs to be changed but John Hager will continue to research to make sure that he is getting the best program. Discussion on the Building Department moving forward with the Fire Inspection and the increase of the revenues.

Central Data Processing – Budgeted the financial software for next year.

Discussion on lowering the insurance since we haven't been paying as much, but will not know until end of May where we stand with that line.

Lowered Contingent and Increased the Law

Discussion on the celebration line. Discussion on the allocations of the \$2,300 presently in line. Deputy Mayor Farrell requesting that we add \$500 for a Community Day that she would like to implement. Increase line to \$2,800. Discussion on have the business contributing to the Community Day.

Discussion on how we could possible loose the AIM money as a revenue.

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Discussion on the possibility of increasing the sales tax line.

F.9040.800 – Workers Comp. Line need to be increased to \$50,000.

Discussion on debt service. The treasurer is looking into how we can refinance the \$300,000 and making the necessary changes to the budget to reflect the refinance.

Salary Discussion.

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

SECOND by Deputy Mayor Farrell.

ALL IN FAVOR.

Submitted By:



Marie Coimbra, Treasurer