

## **BUDGET WORKSHOP**

**February 23, 2021**

**7:00 PM**

PRESENT: Mayor Medina, Trustee Daly, Trustee Chichester, Trustee Schneider, Treasurer Marie Coimbra, Superintendent of the Department of Public Works, Kyle Livsey and Water Maintenance Leader, Ron Krzywicki

Treasurer Coimbra gave a brief overview of the changes that were made to the budget from the previous workshop. The personnel lines that I changed the percentage of the split between general and water were the Mayor, Trustees, Treasurer and Village Clerk. Building Department Contractual A.3620.400 decreased \$1,000. Building Department Clothing Allowance decreased \$250. Snow Personnel Services decreased by \$2,000.00. Decreased both gas/fuel lines for both A.3120.404 (police) \$2,000 and A.5110.403(highway) \$2,750. Increase police equipment A.3120.200 by \$47,000 for new police car. Decreased Parks Contractual A.7140.400 by \$2,000 due to geese control contract.

Trustee Chichester asked about the decreasing of the gasoline lines with gas prices on the rise. Treasurer Coimbra responded that she did research on the line's history and felt that they could be lowered.

Highway – The Mayor asked DPW Super, Livsey to go through the items. Discussion on the new truck in the Highway Department. Trustee Schneider asked about the need for an extended cab? Highway Superintendent said if you were traveling with tools that you did not want to get wet it is helpful and that the price difference was not substantial. The Mayor asked the DPW Super if he was aware of the changes that were made to his lines, previously stated by the Treasurer and if he was ok with those changes? DPW Super stated he was fine with them. Discussion on the CHIPS funding and what we received and what we anticipate receiving this year.

Water - Discussion on the lawn mower and trailer for the water department. Discussion on the water meter replacement and supply that is left over from this year. Discussion on the decision to increase the water testing line by \$10,000.00 original ask for, due to increase in cost and additional testing changes. Discussion on well redevelopment. Water Maintenance Lead Operator Krzywicki explained

different things that could go wrong with the wells and the potential costs to those things.

Treasurer Coimbra was asked by the Mayor to discuss other changes that were made since the last update given to the board. Treasurer Coimbra discussed that the rate for the police retirement has increased by an additional \$44,000 A.9015.800(Police retirement) due to a rate change. I will also be increasing A.2590(Permits) \$25,000, after speaking with Building Inspector, DeSocio she felt comfortable with that increase due to a major project on the horizon. I also increased A2610(fines and forfeitures) by an additional \$14,000 due to our discussion with the judge last week and her belief that she could bring in more revenue.

Discussion on the employees that are non-contractual salaries.

**MOTION WAS** made by Trustee Chichester to adjourn the meeting at 7:59 p.m.  
**SECOND** by Trustee Daly

**ALL IN FAVOR**