BUDGET WORKSHOP
February 25, 2020
7:00 PM

PRESENT: Mayor Welle, Deputy Mayor Farrell, Trustee Daly, Trustee Chichester, Trustee Medina, Village Treasurer Coimbra

No members in the audience.

The Mayor stated the changes that have been made:

General

Expenses
A.1110.400 — Court Contractual was drop by $500 back down to $10,000
A.1420.401 — Consultants was drop by $10,000 to $35,000
A.1620.403 — Police Stations Utilities was drop by $500 down to $5,500
A.1950.400 — Taxes on Village Properties drop by $800 down to $1,600
A.3120.404 — Police Gasoline drop by $2,000 down to 10,000
A.5182.400 — Street Lighting drop by $10,000 down to $30,000
A.1325.400 — Treasurer Contractual drop by $2,500 down to $10,000
A.7550.400 - Celebrations increase by $1,800 up $3,800

Revenue
A1120 - Sales tax increased by another $10,000 to 420,000
A1170 – drop it down another $5,000 to $30,000
A2610 – Fines and Forfeitures increased by another $10,000
A2560 – Street opening permits — new line $600 – building department will be tracking street opening permits.

Water
F.8320.100 Personnel Service that was increased by $3,600 to $273,629
F.9710.600 Bond Prin. Decreased by $11,200 to expense out of debt service
V.9710.600 Bond Prin. Increased by $11,200 for bond payment

Discussion on the salary lines and accounting for the potential buy out.

On the budget that was handed out tonight the one change was:
A3001 increased by $4,000 to $10,000

With the numbers it takes it down to 1.77 percent
Discussion on raising the Mayor's stipend in Water – it is agreed upon by the board to raise F.8320.100 by $2,400 to $276,029. and decrease F.1990.400 to $39,600.

The Mayor stated go back to the General fund budget as it is leaves us with $1,692, which we can just carry over to next year. Based upon these rates the Town of Monroe side goes up .8765 per $1,000 based on average $50,000 assessment, which is just under $44.00 dollar increase. And the Woodbury side goes up .2277. Woodbury average is a $100,000 that is just under $23.00 dollar increase.

Appropriations are going up 1.3 percent, so revenues are down.

Discussion on Planning Board and Zoning Board of Appeals – no salary increase in years; Mayor suggest that we raise each member $100 dollars. We have almost enough in the budget, especially since we never have full board with alternates.

Public Hearing is set for 2 weeks from today – March 10, 2020.

MOTION was made by Trustee Medina to adjourn 7:30 p.m.
SECOND by Trustee Daly
ALL IN FAVOR