

Village of Harriman  
 BUDGET WORKSHOP  
 February 26, 2019  
 7:00 p.m.

Present: Mayor Welle, Deputy Mayor Farrell, Trustee Chichester, Trustee Daly, Treasurer Marie Coimbra  
 Absent: Trustee Borowski  
 1 audience member

Mayor stated that Marie and I went through the budget to come up with recommended changes.

Expenses:

A.1110.400	Justice Contractual	Decreased to \$10,000 - reduction \$3,000 – based on prior years
A.1210.400	Mayor Contractual	Decreased to \$1,500 – reduction \$1,500 – based on prior years
A.1320.400	Auditor Contractual	Increased to \$14,500 – increased \$2,000 – based upon GASB 45
A.1325.200	Treasurer Equipment	Decreased to \$500.00 – reduction \$500
A.1325.400	Treasurer Contractual	Decreased to \$12,500 – reduction of \$1,000
A.1610.401	Building Contractual	Decreased to \$4,000 – reduction of \$2,000 – Not owning building
A.1620.403	Utilities	Decreased to \$6,000 – reduction of \$1,000
A.5110.400	DPW Contractual	Decreased to \$30,000 – due to CHIPS money
A.8010.400	Zoning Contractual	Decreased to \$1,500 – reduction of \$2,500 most applicants cover cost
A.9010.800	State Retirement	Decreased to \$59,000 – reduction of \$9,000
A.9015.800	Police Retirement	Decreased to \$148,000 – reduction of \$10,000
A.9040.800	Workers Comp Prem	Decreased to \$40,000 – reduction of \$10,000
A.9040.801	Workers Medical/Emp.	Decreased to \$14,000 – reduction of \$1,000

Based upon that we were able to reduce expenses by about \$69,000.

Revenues:

A.1120	Sales Tax	Increased to \$405,000 - \$30,000 increase
A.1130	Gross Receipt Tax	Increased to \$43,000 - \$3,000 increase
A.1255	Clerks Fees	Increased to \$1,500 - \$1,100 increase
A.1255.1	Parks	Increased to \$800 - \$400 increase

Discussion on increasing the parks fees. Board agreed to put on next Village Board agenda to increase park fees. (\$40.00 under 50 people over 50 people \$100.00)

A.1560 Safety Inspection Increased to \$5,000 - \$1,000 increase  
 Going to discuss with Building Inspector the possibility of increasing safety inspection fees and building permit cost.

A.2115	Planning Board Fees	Increased to \$2,000 - \$1,000 increase
A.2401	Interest Earning	Increased to \$10,000- \$7,000 increase
A.3001	State Aid Per Capital	Increased by \$6,000 – Losing AIM money however there are some other monies would should still be getting.
A.3005	Mortgage Tax	Increased to \$40,000 – Increase of \$5,000

Water Budget

Expenses:

F.1320.400	Auditor	Increased to \$9,500 increase of \$2,000 due to GASB 45
F.1990.400	Contingent	Increased to \$56,000
F.8320.407	Hedges Clothing	Clerical error corrected
F.8320.115	– New Line Vehicle maintenance \$5,000	

Revenue:

F2148	Interest and penalties	Decreased by \$1,000
-------	------------------------	----------------------

Village of Harriman  
BUDGET WORKSHOP  
February 26, 2019  
7:00 p.m.  
Page 2

We have not done anything that would impact any services.

The Mayor asked if anyone has anything that they want to change or discuss.

Discussion of salaries. The board decided that everyone follows the 2.5% salary with the expectation of Treasurer, Clerk, Deputy Clerk and Building Inspector would receive a flat \$1.00 per hour. Deputy Mayor Farrell suggested we give Mayor Stipend of \$300 per month, until DPW Super position is filled. That line stipend would come out of water because the majority is water related. The Treasurer was asked to increase F.8320.100 by \$3,600.

MOTION was made by Trustee Chichester to adjourn the meeting at 8:10 p.m.  
SECOND by Trustee Daly.  
ALL IN FAVOR.

Submitted By:  
Marie Coimbra, Treasurer