

## BUDGET WORKSHOP

February 20, 2024

7:00 p.m.

Present: Mayor Chichester, Deputy Mayor Mitchell, Trustee Daly, Trustee Schneider, Chief of Police Patrick Tenaglia, DPW Superintendent Kyle Livsey, and Treasurer Coimbra.

Treasurer Coimbra – Prior to putting in the department request the village is looking at, at least a 4% increase in the taxes. This is due to the increase in health insurance, retirement as well as the new building and vendor increases. Due to these factors, we will have to break the tax cap this year. After putting in the department request, we are looking at a 30% increase. The Board is going to have to say no to some of the department's requests unless they want to increase taxes by 30%. Some discussion of the fund balance in the general fund due to the tax certiorari on the Nepera property.

Police Department – After a review of the Police budget, Mayor opens it to the board for any questions. Trustee Schneider asked about the vehicle request. The Chief explains the status of the present cars in the fleet and why it makes sense to get another vehicle. He states that he has reached out to Assemblyman Eachus and will reach out to other representatives if the vehicle is not approved by the Board. Discussion on the Grants that he has for other equipment. The board has decided that they are going to remove the vehicle request from the budget.

Trustee Daly asks when do the tasers run out, you said they have a 5-year lifespan? The Police Chief stated we got them in 2019, so this would be the last year. Trustee Daly asked about the quote from Axon and there was discussion on the terms of the contract. Trustee Daly asked if research was done on another company that sells tasers. Both the Chief and Deputy Mayor Mitchell confirmed that there is not. Trustee Daly stated that she would do some research. Mayor Chichester asked could we hold off on the tasers for one more year if necessary? The Chief of Police explains that it would be a liability issue. Trustee Daly asked how often did the police use tasers in the last year? The Chief stated that there were no deployments in the last year but that is required that each police officer fire 2 rounds per year in training. Deputy Mayor Mitchell states that the taser are a must have.

Trustee Daly asks about the \$3,000 under the equipment line that says furniture/equipment. The Chief explains that it is not for furniture that they had furniture donated to them for the new building. It is for possible ticket printers or other small equipment that need to be replaced.

Mayor Chichester asks about the protective equipment for the police officers are we good in the budget for that? The Chief stated that anything we need for protective equipment will be covered by a grant.

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Highway – After review of the Highway Budget, Mayor opens it to the board for any questions. Discussion on the Jacobsen mowers and how hard it is to get parts for them. DPW discuss trading in 3 Jacobsen mowers for 2 Kubota mowers. Trustee Schneider asked what is the warranty on the mowers? DPW Super replied 4 years on the motor. Trustee Schneider asked how long do you anticipate having them? DPW states 5 years. Trustee Schneider asked if you could use the parts from one of them to repair the other 2? DPW Super stated, no. Discussion on the reason why. Deputy Mayor Mitchell asked about how many working, mowers do you have? DPW Super replied we purchased a new Kubota last year. Mayor Chichester asked if they were under state bid? DPW replied, yes.

The DPW Super discusses the 400-line mill and pave Maple Avenue and North Main at the intersection of South Main. DPW Super discusses the condition of North Main and how long it has not been treated. Trustee Schneider asks if we could just do paving that would be covered with CHIPS, PAVE NY, POP and WIRP. The DPW Super stated that we received a total amount of approximately \$59,000.00 and that he planned to put that all towards the paving. Trustee Schneider asked the Treasurer if the CHIPS, PAVE NY, POP and WIRP could all be carried over to next year? The Treasurer stated that she had checked and that you can carry them over to the next year. Trustee Daly asked about the possibility of being able to hold it off to the next year? Trustee Daly also stated that her road, Conklin, has not had anything done to it in the last 24 years and she would like that road to be put on the budget in the future. The Treasurer asked the DPW Super is there a way that this work could be split to just Maple Avenue or North Main? The DPW Super said yes, we could do the North Main portion is \$35,305.40 and I would have to get with the contractor regarding the milling portion because that is all lumped together. The DPW Super stated he would get that number and get to us. DPW Super stated that these are based on last year's prices, and we would not know the true price until April. Trustee Schneider asked do all these quotes include the stripping that needs to be done? DPW Super stated, no he will get a price for that, he believes it will be an additional \$5,000.

Trustee Schneider asked about the large vehicle repair that was done in the amount of \$18,000.00? The DPW Super stated that it was truck #8. Trustee Schneider asked if we have in-house maintenance, how does that happen? The DPW Super states that the truck lives in the salt its entire life and it is parked in the garage every year and the salt stays on there and it doesn't matter how many times you wash it, and it reactivates with moisture, and oil pan was a large component that went on it. The DPW Super states that he will increase auto maintenance line due to not getting any new vehicles this year. Discussion on DPW Super looking into grants for truck number #3.

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The DPW Super states that he raised the snow removal equipment line from \$6,000 to \$10,000 for unforeseen items. Discussion on the sander that he had to purchase this year. Trustee Schneider asks the DPW Super if the old sander was put on Auctions for resale? DPW Super stated that it will be done in the Spring. The Treasurer asked DPW Super if that \$10,000.00 to replace another sander? The DPW Super stated no, it is for the unforeseen, a plow, a sander and it has always been there for that. Discussion and board decided to bring the line down to \$7,000.

Discussion on salt line. DPW super explains that each year we reserve 450 tons, we have not come close to utilizing the entire balance of that amount. In the contract it states that we must purchase 70 percent of the amount. Discussion on the salt shed that is located in Woodbury and bringing it back to Harriman in the future.

The DPW Super is requesting \$22,800.00 for seasonal worker. DPW Super states that we have 2 employees that are eligible to retire, so I would like to bring a seasonal worker on to get a feel for them. Trustee Schneider asks the DPW Super if they are fully staffed now? DPW Super replies, yes. Trustee Schneider states that she believes that is an amount that can come out of the budget, DPW Super agrees. Board agrees.

The Treasurer states that the board should possibly look at different options when refilling the potential positions after they retire, such as seasonal or sourcing certain jobs out. Some discussions.

Water – The DPW Super discusses that he has added a mower to the water budget as well.

The DPW Super states that the Contractual line is a very hard number for him to come up with at this time. Discussion of various water projects that are being recommended by the water consultant to improve our water adequacy. We are waiting for the scope of work on various projects and once that happens, we will have a better understanding. The Treasurer states that since we need to wait on all these numbers and these are going to be substantial projects and some could be covered under grants we already have or can obtain, we should not worry about budgeting them. The Treasurer states that when the board decides what projects to move forward with, they can make the decision to take from fund balance, apply for grants or if we must BOND it, we will investigate those options after we receive the proposal. The Treasurer also suggests that we raise the water rates. Trustee Daly asks didn't we just raise the water rates? The Treasurer replies it was 3 years ago. The Treasurer is going to research and work on a getting numbers together on proposed water rate increases for the next meeting. The Treasurer asked DPW Super to put those projects aside and to put the normal items that need to be budgeted under the 400 line. The DPW Super said he would get those numbers together.

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The DPW Super states that he increased the chemical line up by \$3,000.00. We received notice that they were increasing prices by 10 percent.

The DPW Super states that he feels comfortable cutting the training line down to \$2,000.00.

Trustee Schneider asked if the TAM quote in the back up is the exact quote that was put in there last year? The DPW Super stated that he put that quote in there just so the board could see how much it would cost in the event we need them. Trustee Schneider asked do you get more than one quote? The DPW Super stated not in an emergency but in this case there should be. Discussion on different vendors besides TAM. The DPW Super stated that some of it also could be done in-house.

**A MOTION WAS** made by Mayor Chichester to adjourn the meeting at 8:30 p.m.

**SECOND** by Trustee Daly

**ALL IN FAVOR**

Submitted By: Marie Coimbra, Treasurer