

## BUDGET WORKSHOP

March 12, 2024

6:30 p.m.

Present: Mayor Chichester, Deputy Mayor Mitchell, Trustee Daly, Trustee Schneider, and Treasurer Coimbra.

The Mayor asked the Treasurer to discuss the changes that were made to the budget after the last budget workshop:

### GENERAL

- A.1010.100 Trustees Personnel Services - No Increase as board members decided
- A.1110.105 Proposing decreasing by \$3,406 replacement overlap – if the replacement is only working 25 hours opposed to Taylors 35 hours – there will be plenty of extra hours for overlap.  
Court Clerk requested 2124 hours per year. She works a 35-hour work week. (plus, the 4 hours for court night) If it was a 40-hour work week that would be 2080 hours, that is still a generous amount of overtime, proposing that we decrease request from 2124 hours (\$56,604.60) to 2080 hours (\$55,432.00)  
Totaling decreasing line from \$60,011 to \$55,432.00
- A.1210.100 Mayor Personnel Services – No Increase as board members decided
- A.1420.401 Proposing Lawyer Increase an additional \$5,000.00 New Mayor needing lawyer advice now budgeted for \$30,000.00
- A.3120.200 Police Equipment proposing removal of the car reducing the line by \$56,340 – new amount \$5,675
- A.3620.100 Proposing Building Inspector salary proposing increasing to give 2.5 raise – new amount \$34,947
- A.3620.110 Proposing Building Clerk decreasing to giving 2.5 raise – new amount \$5,741
- A.3620.200 Building Department Equipment Proposing we remove the Scanner and Monitor and investigate the Local Government Record Management Improvement Fund Grant in December. Proposing leaving a \$2,000 Color Printer, Plan review table, 4x3 Magnetic White Board, Chairs, etc.
- A.5110.115 Seasonal Help – Proposing removal of that expense. DPW is fully staffed.
- A.5110.400 Proposing only paving North Main Total for paving and milling \$62,000 plus \$5,000 for stripping. Be able to reduce line by \$44,338.
- A.5142.200 Snow Equipment – Proposing lowering \$3,000 to \$7,000 as DPW stated it was a just in case and we just got new sanders.

Proposing - Using \$350,000 from Fund Balance

The Treasurer stated that with those proposed changes that will bring us to a 4 percent increase in taxes. The Treasurer states that she cannot find any other way to bring the increase lower than the 4 percent. The Treasurer asked everyone if they agreed with the proposed changes or if they had suggestions on other lines that could be decreased. The Mayor, Deputy Mayor Mitchell, Trustee Schneider all agreed with the changes and stated that they did not know any other lines that could be reduced. Trustee Daly stated that she was going to look at it and let the Treasurer know by Sunday.

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Discussion on how the 4% percent increase will affect the Village of Harriman residents in the Town of Monroe versus the Town of Woodbury. The state takes assessment values and the Town of Monroe had higher assessed values than Woodbury this past year. This is something the Village of Harriman has no control over. It will affect our taxpayers because the Village of Harriman, Town of Monroe residents will have a 7% increase and the Village of Harriman, Town of Woodbury will have a decrease of 3%.

WATER

F.8320.400 Water Contractual – Proposing from DPW Super updated paperwork \$149,600 plus \$250,000 for the Project totaling \$400,000

F2140 Meter Water Sales – Proposing increasing \$100,000 due to increase in the water rents.

Proposing using \$31,947 from fund balance

Submitted By: Marie Coimbra, Treasurer