

PRESENT: Mayor Laureen Tackman, Trustees Robin Wilson, John Scatena. Absent: Dave Donovan & Eric Cartier

MEETING **CALLED TO ORDER** by Mayor Tackman with Pledge of Allegiance.

The Clerk presented the proposed 2023-24 budget.

Increase for DPW employees: Per union contract, there is a 1% increase for the each DPW employee, which equates to approx. \$1,500 in total annually.

Increase for Office employees: Julie \$1.00/hr. and Mayor Tackman made a motion to change the clerk to a salaried employee, effective June 1, 2023, second by Trustee Wilson, all in favor.

Kay – increase to \$4,000 annually, this is a \$500/yr. increase

Pay increase for Code Enforcement: \$1,000/yr., \$14,000 annually

Health Insurance increase of 14% annually, 5% increase to dental and vision and disability 0% increase.

Highlights – by discontinuing the summer rec program, the salary for the park director, counselor and supplies for this program help to offset any increases in the General Fund from the above items. We have also increased our revenues from interest due to the returns being realized already from NYCLASS. (We currently have made over \$1,500 to date in interest since the beginning of January). Overall, the budget is reflective of the increases in chemicals, lab testing and inflation in general. We have done our best to account for these items.

A – General - Balanced

A1001 – Property Taxes – Increased with the tax cap to \$162,760. (increase of \$5,812.00)

A3410.41- Fire Department Utility - Increase of \$666.00

FX – Water – Balanced

G– Sewer – \$5,585 from Fund Balance to balance this fund

We have increased the chemical line this year due to rise chemical costs. As you know, effective with the January 2023 bills, we increased the sewer cost to \$50.00 annually for grinder pump replacement which will then be placed in a reserve and added an expenditure to reflect the equipment reserve (G8120.22) of \$18,000.

We increased the salt budget from \$8,000 to \$11,000.

Chemical costs for the WWTP rose 60% this past year. We are utilizing \$5,585 from fund balance to balance the sewer budget. Overall, the budget is reflective of the increases in chemicals, lab testing and inflation in general. We have done our best to account for these items. Total appropriations are 909,379.00.

Mayor Tackman stated C&J Farms will do the planters for the village this summer. She and DPW Supt. House are working with Cornell Local Roads regarding guiderails in the village. They have a meeting scheduled for next week to go over the Village roads. DPW will be renting a mini-excavator to complete work in the village in the next few weeks. The board will hold a work meeting to discuss code enforcement fees April 19, at 10:00am.

At 11:10am, Mayor Tackman made a motion to adjourn, second by Trustee Scatena, all in favor.