

**Monday February 25th
Village of Schuylerville
Preliminary budget meeting
with department heads**

Present:

Mayor Daniel Carpenter
Trustee Jason Young
Trustee Bryan Drew
Trustee Robert Petralia
Trustee Tim LeBaron

The first budget meeting for the fiscal year 2020 was mostly to obtain the budgets from the department heads for the DPW and the sewer fund.

Rob Decker was not present at this meeting.

Current year revenue and expense reports were provided to the board.

Mayor Carpenter pointed out that the lines were indicated to show the percentage of the funds used to date, and that so far this year the spending was in accordance with the timeline.

Charles Sherman presented his department head report and budget projections.

He had prepared a budget for the boards review. Sherman had requested raises for both himself and the assistant waste water treatment plant operator. He stated that he felt that the compensation that he and the assistant were currently receiving was far below what persons in similar positions in this area were receiving.

He stated that he had cut expenses in every area possible. Mayor Carpenter pointed out that the cost for Sherman's health insurance, approximately \$20,000.00 per year was not included in his budget. Sherman apologized for this oversight.

Mayor Carpenter stated that the budget Sherman had presented was \$40,000.00 short in revenue. He stated that he would have Treasurer Heyman reassign the amounts that were not posted to the correct accounts, and that we would review the revised budget at the next meeting.

Charles Sherman expressed some concern regarding the condition of the generators at the plant. There was discussion regarding fund balance and if we would have enough to replace the generators at the plant. It was determined that if it became necessary to replace the current system that we have in place, that the village would be able to use the fund balance to fund this as opposed to increasing rates.

There was some discussion regarding the general fund budget.

The topics discussed were;

The purchase of a new dump truck.

The repaving of Morgan's Run.

The repairs to the Spring Street and Broad intersection.

The CHIPS monies from NYS.

Mayor Carpenter also stated that he would like to see all of the DPW workers brought up to \$18 per hour. He also brought up the fact that in prior years we have budgeted for 260 hours per person for overtime. In running reports, the overtime has historically not been over 150 per person.

Mayor Carpenter thought that the board should review the spreadsheet that has been used to determine the amounts budgeted for the DPW.

Trustee Young made motion to adjourn, Trustee Drew seconded the motion all in favor, meeting adjourned.